

ITEM No ...4.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 6 JANUARY 2025

REPORT ON: LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2023-24

REPORT BY: CHIEF EXECUTIVE AND MANAGING DIRECTOR OF LEISURE & CULTURE DUNDEE

REPORT NO: 331-2024

1. PURPOSE OF REPORT

To provide the annual report for financial year 2023-24 setting out financial and performance information on Leisure & Culture Dundee (LACD) to meet the guidance on Following the Public Pound.

2. RECOMMENDATIONS

It is recommended that Committee note the attendance performance across the range of services undertaken by Leisure & Culture Dundee in section 5 and in more detail in Appendix 1.

3. FINANCIAL IMPLICATIONS

- 3.1 In 2023-24 the Council paid a management fee to Leisure & Culture Dundee of £9,176,000. In addition to this, the Council also provided additional revenue support of £1,581,602 to offset lost income due to the closure of Olympia and ongoing recovery from COVID-19 pandemic. The gross turnover (unaudited) for Leisure & Culture Dundee for the same financial year was £19,052,014. The Management Fee and additional revenue support is 56% of the turnover.
- 3.2 There are further fees paid to Leisure & Culture Dundee by Dundee City Council of £1,184,435 for a variety of other services (see section 4.5).
- 3.3 The Council also provides circa £7.3m to support property and buildings maintenance, IT and support costs, and loan charges in relation to facilities managed by Leisure & Culture Dundee.
- 3.4 As a Scottish Charitable Incorporated Organisation (SCIO) the Scottish Government provides relief of rates to Dundee City Council for the properties operated by Leisure & Culture Dundee, the value of which for 2023-2024 was £3,557,623.
- 3.5 During 2023-2024, Leisure & Culture Dundee raised £1.827m (£1.391m in 202/23) to support programmes and services provided in Dundee from Sport Scotland (Active Schools included in para 3.2 above), and Museums Galleries Scotland, National Museums Scotland, Creative Scotland, various trusts and private sector sponsorship.
- 3.6 The closure of Olympia for remedial works was expected to have a financial impact on Leisure & Culture Dundee in financial year 2023/24, but the gap was offset partially by staff redeployment and vacancies and anticipated additional income at other leisure facilities throughout the city. It has since reopened on 18 December 2023.
- 3.7 Leisure & Culture Dundee (LACD) remains in a period of transition following the Covid-19 pandemic. Services and facilities have reopened; however, visitor numbers are still stabilising, and their distribution across services and facilities has changed. This altered profile of demand is still developing, meaning that the services required, and their mode of delivery may differ now. The current economic landscape that the Council and LACD are operating in impacts what services can be delivered for the available budget. Since the period of the pandemic the Council have provided LACD an additional £4.236m of Covid support mainly to address income shortfalls.

4. BACKGROUND

- 4.1 Reference is made to Article VII of the minute of the Policy and Resources Committee of 7 December 2015, (report 425-2015), where approval was given for updating the Council's guidance on Following the Public Pound. As the Council provides substantial funding to Leisure & Culture Dundee to deliver a range of services on its behalf, an annual report is brought to Committee and made publicly available to ensure scrutiny and accountability.
- 4.2 Leisure & Culture Dundee is a Scottish Charitable Incorporated Organisation established in 2011 with responsibility for delivery of the following services on behalf of Dundee City Council:
- Library and Information Services
 - Cultural Services
 - Leisure and Sports Services
- 4.3 In addition to its three core service areas listed above, Leisure & Culture Dundee is funded to deliver or oversee a variety of initiatives and agreements on behalf of the Council and Dundee Partnership e.g. Active Schools, Outdoor Education, the School Library Service.
- 4.4 An Annual Report is also produced by LACD and submitted to the Office of the Scottish Charity Regulator, and each service produces an annual report, copies of which are available through Dundee's Public Libraries or online at <http://www.leisureandculturedundee.com/who-we-are>
- 4.5 The Chief Executive and Director of Leisure & Culture Dundee are working on a review of the agreements in place between the Council and Leisure & Culture Dundee to bring forward any necessary amendments. This will include updating the service level agreements and refreshing the performance management framework. The conclusion of this will address the recommendations contained in the Internal Audit Report on the Financial Sustainability of Leisure and Culture Dundee, referred to the City Governance Committee, on 19 August 2024 by the Scrutiny Committee, on 26 June 2024, item 7 refers.

5. PERFORMANCE DATA AND HIGHLIGHTS FOR 2023/24

- 5.1 The following performance highlights are taken from the public service obligation report (as described in the agreement between the Council and Leisure & Culture Dundee) in Appendix 1, which gives a comparison with the previous year and includes the statutory performance indicators included in the Local Government Benchmarking Framework.
- 5.2 The table below gives a summary of the total number of attendances/visits to facilities operated by Leisure & Culture Dundee on behalf of the City Council during 2023/24 compared to 2022/23 and also 2019/2020 (Pre-Pandemic). In person attendance has increased significantly and showing recovery from the restrictions caused by the pandemic. However, to show there is still some way to go to recover to pre COVID levels, the second % Change column gives the comparison between the latest year compared with the pre Covid year of 2019 – 2020. Leisure and Sport activity has surpassed pre-covid levels, but library attendance has not recovered

In Person Attendance				% Change	% Change
	2019/20	2022/23	2023/24	2023/24 on previous year	2023/24 on pre-Covid year (2019/20)
Library	977,713	517,520	694,294	34%	-29%
Museums	215,596	178,956	167,955	-4%	-22%
Halls/venues	270,175	134,814	164,062	20%	-39%
Leisure & Sport	1,523,035	1,356,431	1,581,965	17%	4%

In Person Attendance	2019/20	2022/23	2023/24	% Change 2023/24 on previous year	% Change 2023/24 on pre-Covid year (2019/20)
Active Schools	229,424	124,073	123,924	0%	-46%
Wildlife Centre	73,757	77,827	65,571	-16%	-11%
TOTAL	3,309,454	2,389,564	2,407,426	1%	-27%
Digital Products					
Library	45,288	159,410	234,302	47%	417%
Culture	371,257	495,318	421,034	-15%	13%
TOTAL	416,545	654,728	655,336	0%	57%

5.3 Olympia reopened to the public in late December 2023 and is already playing a vital part in supporting the wellbeing of the Dundee community, and beyond, recording attendances of 72,232 in the quarter year it was open. The facility hosted several swim club competitions and galas, including the Tayside Disability Swimming gala. Many new programmes were launched including Good Boost, Social Swims and a range of adult and early year programmes, providing a variety of opportunities for people to participate in physical activity.

5.4 Although attendances at Camperdown Wildlife Park were down on the previous year, as the impact of the cost of living is reflected in leisure spend, the centre still welcomed 65,571 visitors during the year. The new website was launched in January 2024 to help boost visitor numbers.

5.5 **Leisure & Culture Dundee achievements during 2023/24** by City and Council Plan Priorities include:

Reduce Child Poverty and inequalities in incomes, health and education

- The McManus Learning Team worked in partnership with Home-Start Dundee and Dundee Bairns to provide free cultural activities, art materials and the provision of food, enabling us to make a positive impact on the lives of local people struggling with mental health and the cost of living.
- Our children’s library team connects with every single nursery and primary school in Dundee, distributing free book bags, providing educational resources and partnering in key projects which provides further understanding of our city’s history.
- The library service has continued to grow its range and number of activities for children and young people this year with 3,347 sessions being provided including Bookbug sessions, class visits and reading groups.
- Active Schools supported approximately 450 sports and physical activity clubs per week, providing free access for all pupils, with a key focus on increasing opportunities and support in areas of deprivation. This year saw 39.9% of school enrolment attending activities. Participation in Primary’s 1 to 3 was increased by 27% this year.
- Active Schools Assistants were recruited to support 13 primary schools to tackle challenges related to poverty, health outcomes and enhance educational achievement using sport-based interventions.
- Ancrum provided P7 residentials at Douglaswood to more than 50% of Dundee primary schools, providing life-long memorable experiences and personal and social development and life skills for the children.

Deliver Inclusive Economic Growth and Community Wealth Building

- Leisure and Sport work with sporting and area communities, social enterprises, Colleges, Universities and private organisations to provide local access to participation and performance programmes and we attract investment into the city by hosting and organising events and attracting sponsorship and financial investment to the city.
- ENABLE Works in Libraries, operating from Central Library, supports people who are facing barriers to employment to obtain rewarding and high-quality careers. The work undertaken is with Young Adults who are not in education, employment or training.
- Digital Skills for Life – Digital skills for life was hosted at Arthurstone Library. A pilot in partnership with Project Scotland (Volunteering Matters) and LIS providing weekly sessions working with 12 young adults with a focus on developing digital skills, to support their integration into the community in Dundee, where they have sought asylum.
- The LACD databank is one of the most successful in Scotland and has distributed more than 4,500 sim cards and data vouchers through libraries across the city. We also provide training for people to learn how the sim cards work. We've also provided 50 smart phones to users.

Tackle Climate Change and reach net zero emissions

- Recycle bins have been introduced in all Leisure & Sport facilities, as well as at its HQ in Central Library.
- The Active Travel team at Ancrum provided Bikeability Level 2 on-road training to all P6 & P7 pupils in Dundee.
- Ancrum programmes contributed to the city's net zero targets through its delivery of a range of programmes, including a walking bus programme for primary school children which is now being rolled out across the city, and running free bike camps that introduce children and young people to local cycle infrastructures through led rides.

Build Resilient and empowered communities

- The facilities across the estate continue to support club and wider community access, offering a variety of health and wellbeing opportunities to the community at affordable prices. Attendances at sport centres continues to recover, overall average is up circa 17%. The centres continue to work in partnership with the city's universities and community sports hubs to provide access for all ages, means and abilities to sports facilities and physical activity opportunities.
- A new NHS Community Mental Health Physiotherapy programme was launched at Olympia to support people in the community.
- Stroke specific exercise classes and Gentle Movement classes provide additional support with rehabilitation journeys.
- Development of new Community Sports Hub in Lochee
- Lochee continues to offer LACD's Active Women only Afternoon, providing a weekly session dedicated to women staffed by women.
- Tayside Healthcare Arts Trust - Marra Project – Ongoing partnership between The McManus and Tayside Healthcare Arts Trust and DJCAD to work with a group of participants (all who suffer from long term health conditions, brain injury, stroke, aphasia) to create a body of work through creative writing and print techniques in response to and to accompany a launch later this year of the Michael Marra Archive.
- The At Home Service provides access to a wide range of library resources which are directly delivered to people living in Dundee in their own home, sheltered housing or care home. There are currently approximately 250 borrowers registered for the service. Library staff make an initial call to discuss interests and reading preferences then specially select suitable material prior to each three- weekly delivery.
- In collaboration with Macmillan Cancer Care, we provided more than 500 free bottles of sunscreen to families across Dundee so that children were protected from the sun.

Design a modern council and transformation

- We are reviewing all our marketing materials to ensure that we collaborate and cross market for the whole of LACD and across Dundee, making our leisure, sport, cultural attractions and libraries accessible for those who live and work here as well as those who visit.

6. POLICY IMPLICATIONS

- 6.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

7. CONSULTATIONS

- 7.1 The Council Leadership Team and Leisure & Culture Dundee's management team have been consulted in the preparation of this report.

8. BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

9 DECEMBER 2024

JUDY DOBBIE
DIRECTOR LEISURE & CULTURE DUNDEE

SERVICE AGREEMENT PART 2 - SPECIFICATION OF PSO SERVICES SUMMARY – Reporting Period: 01/04/2023 to 31/03/2024

Cultural Services

Cultural Services will provide the operation, management development and promotion of the arts, heritage, culture and science services throughout the city. The section will provide access to high quality educational resources and promote inclusion and deliver outreach activities to adults.

Local Government Benchmarking Framework (LGBF) (one year behind for comparative data to be collected)				
	2021-22	2022-23	+/-	%
Cost per visit to museums and galleries (LGBF Family Group Average)	£1.44 (£15.21)	£1.72 (£4.76)	+£0.28 (-£10.45)	+19% (-69%)
% of adults satisfied with museums and galleries (LGBF Family Group Average)	84.7% (76.1%)	81% (75.1%)	-3.7 (-1)	-4.3% (-1.3%)

Attendance Indicators	Actual 2022-23 (Apr-Mar)	Actual 2023-24 (Apr-Mar)	+/-	%
<i>Attendance per 1,000 of population in person, i.e. Total * ÷ 147,710 x 1,000</i>	5,456	5,097	-359	-6.5%
McManus *	132,891	122,078	-10,813	-8%
Broughty Castle Museum *	35,513	39,223	+3,710	+10%
Mills Observatory *	7,424	6,654	-770	-10%
Caird Hall *	103,514	113,909	+10,395	+10%
Burgh Hall *	3,189	2,255	-934	-29.2%
Box Office *	28,111	45,142	+17,031	+60.5%
Music Development *	1,383	2,756	+1,373	+99.2%
Volunteer Hours	211:25	958:50	+747:35	+353%
Volunteer Individuals *	7	27	+20	+285%
Digital				
Digital Engagement *	495,318	421,034	-74,284	-15%
Total of * for Calculation Purpose	805,967	753,078	-52,889	-6.5%

Leisure and Sport Services

Leisure and Sport Services will provide the operation, management and development of indoor and outdoor sports facilities, the development and delivery of sports activities and events directed towards wider participation in sports and the delivery of services focused on social renewal and the needs of young people on behalf of Dundee City Council in the manner following:

1. Leisure Facility Management
2. Sports Development
3. Golf Course Management and Maintenance
4. Camperdown Wildlife Centre Management
5. Active Schools

Local Government Benchmarking Framework (LGBF)				
	2021-22	2022-23	+/-	%
Cost per attendance of sport and leisure facilities (including swimming pools) (LGBF Family Group Average)	£5.98 (£7.26)	£4.96 (£5.12)	-£1.02 (-£2.14)	-17% (-29.6%)
% of adults satisfied with leisure facilities (LGBF Family Group Average)	73.7 (74.0)	68.7 (71.5)	-5 (-2.5)	-5% (-3.3%)

Attendance Indicators	Actual 22-23 (Apr-Mar)	Actual 23-24 (Apr-Mar)	+/-	%
All Sports (incl. Pools and Golf)	1,356,030	1,581,965	225,935	17%
Olympia	12,130	72,232	+60,102	+495.4%
Lochee	95,253	104,559	+9,306	+9.7%
Craigie	17,490	17,310	-180	-1%
Grove	40,351	50,515	+10,164	+25%
Harris	34,065	32,427	-1,638	-4.8%
St. John's	22,793	29,140	+6,347	+27.8%
St. Paul's	53,066	57,188	+4,122	+7.7%
Ancrum	37,952	35,849	-2,103	-5.5%
DIA	174,161	197,024	+22,863	+13%
DISC	141,812	172,510	+30,698	+21.6%
Douglas	84,638	113,627	+28,989	+34.2%
Fintry	6,260	5,530	-730	-11.6%
McTaggart	64,333	73,787	+9,454	+14.6%
Menzieshill Community Hub	50,163	65,660	+15,497	+30.8%
Baldrigon	49,193	59,464	+10,271	+20.8%
Craigowl	11,190	8,630	-2,560	-22.8%
St. Andrew's	6,730	7,252	+522	+7.7%
RPC	400,161	442,879	+42,718	+10.6%
Golf Rounds Caird 9 Hole	8,195	7,584	-611	-7.4%
Golf Rounds Caird 18 Hole	29,267	28,798	-469	-1.6%
Golf Members	1,135	1,188	+53	+4.6%
LeisureActive Members	3,130	4,157	+1,027	+32.8%
Physical Activity Development *	16,827	16,272	-555	-3.2%
Physical Activity Development (Included within Facility Figures)	136,484	172,942	+36,458	+26.7%
Dundee Athletes Performance Programme / National Athletes Performance Programme (Included within Facility Figures)	401	123	-278	-69.3%
Performance & Pathways Development (included within Facility Figures)	N/A	1,022	N/A	N/A
Active Schools	124,073	123,924	-149	0%
Wildlife Centre	77,827	65,571	-12,256	-15.7%

* LACD has been responsible for Dundee Athletes Performance Programme since 16th August 2022.

Library and Information Services

Library and Information Services will provide the operation, management and development of library and information services throughout the city. This service will provide access to high quality resources for reading and writing as well as high quality information, as well as an access to high quality educational resources. Services provided will promote inclusion and deliver outreach activities to adults, children and families.

Local Government Benchmarking Framework (LGBF)				
	2021-22	2022-23	+/-	%
Cost per visit to libraries (LGBF Family Group Average)	£10.27 (£6.71)	£4.82 (£3.96)	-£5.45 (-£2.74)	-53.1% (-41%)
% of adults satisfied with libraries (LGBF Family Group Average)	77.3% (76.3%)	78.7% (74.1%)	1.4 -2.2	+1.8% -2.9%

Attendance Indicators	Actual 2022-23 (Apr-Mar)	Actual 2023-24 (Apr-Mar)	+/-	%
Loans of e-books *	10,286	10,919	+633	+6%
Loans of e-audio books *	10,884	13,199	+2,315	+21.2%
Loans of e-magazines *	129,358	203,227	+73,869	+57%
Digital Literacy Sessions *	8,882	6,957	-1,925	-21.6%
No. of Activities – Adult Events *	617	2,375	+1,758	+285%
No. of Activities – Child Events *	2,893	3,347	+454	+15.6%
No. of Participants – Adult Events *	6,123	10,646	+4,523	+73.8%
No. of Participants – Child Events *	37,482	53,279	+15,797	+42%
<i>Total of * for Calculation Purpose</i>	206,525	303,949	+97,424	+47%