

## ITEM No ...4.....

**REPORT TO:** POLICY AND RESOURCES COMMITTEE - 19 NOVEMBER 2018

**REPORT ON:** LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2017-2018

**REPORT BY:** CHIEF EXECUTIVE

**REPORT NO:** 344-2018

### **1. PURPOSE OF REPORT**

To provide an annual report setting out financial and performance information on Leisure & Culture Dundee to meet the guidance on Following the Public Pound.

### **2. RECOMMENDATIONS**

It is recommended that Committee:

- (i) Notes the performance across the range of services undertaken by Leisure & Culture Dundee in the detailed annual report attached as Appendix 1.
- (ii) Notes the highlights for Library and Information Services, Cultural Services and Leisure and Sports services provided in section 4.4.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 In 2017-2018 the Council budget included a management fee paid to Leisure & Culture Dundee of £6,970,056.
- 3.2 There are further fees paid to Leisure & Culture Dundee of circa £530,000 per annum for a variety of other services (see section 4.6)
- 3.3 The Council provided £6.4m to support property and buildings maintenance, IT and support costs and loan repayments in relation to facilities managed by Leisure & Culture Dundee.

### **4. BACKGROUND**

- 4.1 Reference is made to Article VII of the minutes of the Policy and Resources Committee of 7 December 2015, (Report Number 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 the 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 Leisure & Culture Dundee is a key partner and its priority actions and performance indicators are included in the Council Plan 2017-2022. In the Council Plan Progress Report (Policy and Resources Committee of 20 August 2018 Report 251-2018) progress was noted on 11 priority actions and 4 Council Key Performance Indicators where Leisure & Culture Dundee are responsible for delivery. Leisure & Culture Dundee are also essential to the delivery of the City Council's Physical Activity Strategy adopted at the Policy and Resources Committee 31 October 2016 ( Article iii refers) and the Cultural Strategy 2015-2025 ( Policy and Resources

Committee 12 January 2015 article VI refers). Appendix 1 also highlights where Leisure & Culture Dundee's activities align with the priorities in the City Plan 2017-2026.

4.4 As part of the monitoring of the service level agreement between the Council and Leisure & Culture Dundee, a quarterly performance report is provided to the Council's designated officer. The following performance highlights are taken from the fuller report in Appendix 1.

- **Library and Information Services**
  - Over 1 million visits in person to Dundee Libraries (Dundee Central Library retained its position as the busiest public library in Scotland)
  - Over 8,726 Digital Literacy sessions
  - 69,364 individuals borrowed 458,23 items
  - 2,033 pre-school children borrowed 23,662 items
  - 9,710 five to twelve year olds borrowed 69,439 items, representing 90% of primary school children
  - 4,878 twelve to eighteen year olds borrowed 8,762 items representing 68% of secondary school pupils
- **Cultural Services**
  - Over 158,000 visitors to McManus Galleries in its anniversary year
  - Over 141,000 Box Office transactions
  - Over 46,000 visits to Broughty Castle Museum
  - Over 14,000 people involved in the Museums learning programmes
- **Leisure and Sports Services**
  - Over 1,700,000 attendances at Leisure and Sports services
  - Over 1,800 new Leisure Active Members taking the total to just under 5,500
  - Over 677,485 visits to Dundee pools (of which 476,000 attended Olympia)
  - Over 110,000 visitors to the McTaggart Regional Gymnastics Centre
  - Over 84,500 visitors to Camperdown Wildlife Centre

4.5 As outlined in the latest phase of our CFTF Programme - C2022 (Policy and Resources Committee 25 June 2018 Report No 223-2018), all services and partners delivering public services in the city are facing continued financial challenges. As one of our key partners, Leisure & Culture Dundee has its own transformation plan in progress and we are actively working together to ensure our respective projects are aligned and complementary, as appropriate. Progress on the transformation programme will be reported separately.

4.6 In addition to its three core service areas detailed 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. Outdoor Education, School Library Service, Place Partnership and the UNESCO City of Design designation.

4.7 An Annual Report is also submitted to the Office of the Scottish Charity Regulator, 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>.

## 5. POLICY IMPLICATIONS

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

## 6. CONSULTATIONS

The Council Management Team has been consulted in the preparation of this report.

**7. BACKGROUND PAPERS**

None.

David R Martin  
Chief Executive

29 October 2018





Working in Partnership  
with Dundee City Council

## SERVICE AGREEMENT PART 2 - SPECIFICATION OF PUBLIC SERVICE OBLIGATION SERVICES

### SUMMARY FOR REPORTING PERIOD 1/4/2017 to 31/3/2018

#### Library Services

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

Service Update:

Local Government Benchmarking Framework (LGBF)		
	2016-17	2015-16
Cost per visit to libraries	£3.13	£2.75
% of adults satisfied with libraries	75.7%	88.33%

Attendance Indicators	Actual 2016-17 (Apr-Mar)	Actual 2017-18 (Apr-Mar)	+/-	%	Comments
Library visits per 1,000 of population	7,805	7,282	-523	-7%	This figure does not include virtual visits.
<b>Dundee Outcomes</b>					
Loans of e-books	5,376	9,026	+3,650	+68%	Loans of e-books and e-audio books have continued to rise. These have been promoted widely with a higher profile on the library website.
Loans of e-audio books	4,257	5,615	+1,358	+32%	
Loans of e-magazines	5,488	6,272	+784	+14%	
Digital literacy sessions	10,531	8,274	-2,257	-12%	The type of support offered is changing with fewer gadget drop ins and a greater focus on sessions relating to employment or Universal Credit.
Activities promoting reading	5,722	6,289	+487	+19%	

Library Services Performance Highlights	
Welfare Reform Support	Opportunities Project volunteers have delivered 2128 digital support sessions during 2017-18. The sessions have supported library customer to use or access a wide range of digital devices and services, including support with online travel booking systems, job applications and government services. Full service Universal Credit was rolled out in Dundee in November 2017, with the main route of applying and maintaining this benefit being through a digital account. The Opportunities Project has provided 197 digital support sessions for customers who are making or maintaining a claim for Universal Credit from full service roll out in November 2017 to March 2018. Supported by volunteers, AMINA is offering drop in digital support

<b>Library Services Performance Highlights</b>	
	sessions on a weekly basis to refugees from Syria. A pilot project has been proposed for volunteers to work in partnership with Ninewells Hospital to allow patients on the stroke ward to make Universal Credit claims while they are in hospital.
Dementia Service	46 meetings of the Dementia group facilitated by Library Staff. Two professors from University of Tsubuka, Japan visited on 5 March as part of UK study tour.
Macmillan Support	The Macmillan Cancer Information and Support Service is now open in the Opportunities Room in Central Library. This project currently has seven volunteers providing emotional support, access to information, and referrals to other local services to anyone affected by cancer in Dundee. The dedicated area of the library is open during library hours for anyone to access the information booklets, and the volunteers are present for two hours twice a week; Tuesdays 1-3pm and Saturdays 11-1pm. This service will be rolled out to all community libraries in Dundee over the coming year, with volunteer drop-in sessions available where there is space, and Macmillan information booklets available in the smaller libraries.
Scottish Friendly Children's Book Tour	On 19 March, Steps Theatre at Central Library was the venue for a visit from hugely successful children's author and former Children's Laureate, Julia Donaldson. Children from 2 local schools performed their own short plays, based on picture books, for Julia. 5 primary schools were involved in re-enacting her popular Gruffalo tale.
Author event with Eddie Mair	230 people came to The Steps Theatre, Central Library to hear BBC Radio 4's Eddie Mair talk about his life in broadcasting and growing up in Whitfield.

<b>Strategic Priorities from the City Plan 2017 - 2022</b>	
<b>Fair Work and Enterprise:</b>	<p>There has been a month to month increase in support offered in relation to Universal Credit and volunteers and staff are preparing for a further increase in April when existing UC claimants will start being migrated from live service to full service.</p> <p>A new staff group has been set up to identify and promote additional opportunities for volunteers within Library and Information Services.</p>
<b>Children and Families</b>	<p>Dundee Libraries' "Talking 'Bout Teddies" project is one of 14 winning applicants to receive 'Engaging Libraries' funding from Carnegie UK Trust and the Wellcome Trust. This funding aims to help local communities consider major health and wellbeing issues. Working in partnership with the organisation <i>connected baby</i>, led by research scientist Dr Suzanne Zeedyk, the project explores children's biological need for comfort and reassurance. A series of short films are being recorded in libraries before an official launch in May and events throughout the summer.</p> <p>The first 3D printing &amp; design workshops for young people aged 8-12 were held in Connections, run by Library staff. This pilot was successful at introducing children to the future of design technology in an accessible environment. Future classes will be delivered during school holidays.</p>
<b>Health, Care and Wellbeing</b>	<p>The Mobile Library has incorporated a dedicated week of visits to private nurseries in its timetable. Additional early years' material is provided and an area for story telling created. These nurseries are often on the edge of the city with limited access to our static libraries but now they have improved access to library books and services.</p> <p>A range of new stops, mostly around sheltered housing complexes, have been created to provide access to library resources to those citizens unable to travel independently to static libraries.</p> <p>All libraries marked Dyslexia Awareness Week in November, and two circulating collections of dyslexia related books have been purchased, some adult, some children's and some personal accounts of living with dyslexia.</p> <p>All libraries act as pick up locations for blue badges allowing those with mobility issues the opportunity to collect their badges locally. 409 badges were picked up in 2017-2018.</p>
<b>Health Care and Wellbeing</b>	Dementia Library - providing free access to information and resources on

Strategic Priorities from the City Plan 2017 - 2022	
	<p>dementia in all libraries.</p> <p>Macmillan@ Dundee Libraries supports anyone affected by cancer with information, emotional support and service referrals.</p> <p>3 new collections of self-help books will be circulated around all libraries.</p> <p>Dundee Keep Well Community Team will be piloting use of space in Opportunities to offer individuals over 18 years old free health checks, focussing on those who experience health inequalities.</p> <p>The Maple Trust has donated £2,000 towards the Wellbeing Garden in Central Library.</p> <p>Copies of four new chronic pain books have been donated to Library &amp; Information Services by NHS Scotland.</p> <p>Hear to Inform and Connect, a new Action on Hearing Loss project which aims to ensure older people feel better informed about their hearing loss, held sessions in a number of libraries offering free hearing checks and advice about hearing loss.</p>

## Cultural Services

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

Service Update:

Local Government Benchmarking Framework (LGBF)				
Cost per visit to museums and galleries	2016-17	£4.60	2015-16	£4.58
% of adults satisfied with museums and galleries		83.3%		84.33%

Attendance Indicators	Actual 2016-17 (Apr-Mar)	Actual 2017-18 (Apr-Mar)	+/-	%	Comments
Total visitors per 1,000 of population in person	210,108 (1,418)	213,225 (1,433)	+3,117	+1.4%	
McManus	150,600	158,117	+7,517	+5%	Another increase in visitors, partly due to the success of the 150th Anniversary programme.
Broughty Castle Museum	46,950	44,888	-2,062	-4.4%	Slight reduction but still 22% higher than 2015/16.
Mills Observatory	11,162	9,149	-2,013	-18%	Some impact on visitor numbers as a result of building and /or vehicle access closure due to severe weather conditions. Issues with the Dome mechanism had an impact but now working with Dundee City Council and Historic Environment Scotland to overcome the issue. Note - reporting against high visitor engagement from 2016/17, following Mills 80th Anniversary. Some general maintenance carried out in April this year, so no events. Still 21% higher than 2015/16 figures.
Collections Unit / Steeple	1,396	1,071	-325	-23%	Doors Open Day at the steeple did not take place in 17/18 which had an impact on attendance numbers.
<b>Halls and Music Development Venues</b>					
Caird Hall (per 1,000)	124,882	114,023 (768)	-10,859	-8.7%	Numbers reduced due to Dare Protoplay not taking place in August. This normally attracts 10,000 visitors.

Attendance Indicators	Actual 2016-17 (Apr-Mar)	Actual 2017-18 (Apr-Mar)	+/-	%	Comments
					Should take into consideration 11% and 22% annual increase in figures in previous years. Impact on numbers due to five events in March cancelled due to inclement weather.
Burgh Hall	7,280	6,240	-1,040	-14.28%	Different hires with smaller class numbers.
Box Office	138,743	141,466	+2,723	+1.96%	Ticket sales continue to be buoyant despite a number of cancellations due to the severe weather affecting a number of venues.
Hollins Room	3,326	3,520	+194	+6%	
Conference Rooms	6,667	6,468	-199	-2.98%	Very slight reduction in numbers due to different bookings.

Cultural Services Performance Highlights	
Caird Hall	<ul style="list-style-type: none"> <li>Highlights of the final quarter were the performances by The Damned in January and then Erasure which was a major concert for the venue, in February.</li> <li>The autumn season included a wide range of concerts from Nicola Benedetti with the RSNO, Placebo, Happy Mondays, Sixties Gold, Silent Movie Night, and The View along with all of the amateurs. The season of Gaelic Concerts funded by Bord Na Gaidhlig &amp; Dundee Festival Trust has added another dimension to the programme of events.</li> <li>Rotary training day, Simple Minds sell out concert and the Summer Graduations for Dundee University are the busiest events during this period.</li> </ul>
Dundee City Box Office	Box Office continued to provide a quality service to all customers. PayPal is now fully operational as an alternative payment method and proving very popular.
Exhibition Programme	<ul style="list-style-type: none"> <li><b>Face to Face</b> unites the great and good of Victorian Dundee with more contemporary individuals. From provosts to posers we consider what makes a successful portrait and how we can learn more about the sitter than what they look like. Also included is our contribution for the Scotland's Year of Young People which features a special display of portraits of children and young people by celebrated photographer Joseph McKenzie. The exhibition opened on Saturday, 27 January and runs until Sunday, 20 May 2018.</li> <li><b>Sketch the City: Dundee's Portrait</b> – A show by Sketch a London based artist who aims to draw from memory the 69 cities of the UK. Dundee is the 4th City to be drawn and we were lucky enough to secure the work on a short loan of 6 months. Replacing the successful Fire and Stone exhibition it has transformed the gallery again with a show that has already received attention in the press.</li> <li><b>Out of the Frame</b> focussed on the city's outstanding collection of Scottish abstract painting.</li> <li>As part of the McManus 150th anniversary programme <b>Calum Colvin's Museography</b> was a display of new and extant artworks by Calum Colvin that was installed as a series of interventions throughout The McManus providing new insights into the permanent displays. Excellent press coverage locally and nationally.</li> <li><b>Fire and Stone</b> – An exhibition exploring the archaeology of the Monifieth Laws and the process behind creating contemporary responses to ancient metal and stone objects. Opened 6 April. The exhibition shows works which have never been shown in public on kind loan from Historic Environment Scotland, the exhibition also features 2 specially commissioned works one of the Monifieth plaque and the second of a Pictish stone, a film which followed the artist showing their processes is also featured and is available online (which has had an over whelming response).</li> <li><b>Dundee Preserves</b> – This show provides a rare opportunity to glimpse some of the behind the scenes work carried out by museum staff in caring for and researching the city's collections. It includes new</li> </ul>



Cultural Services Performance Highlights	
	<p>technology that has helped us to research our Egyptian Mummy; the opportunity to examine paintings before and after conservation; view what our own museum conservator has been working on over the last few months; and underline the importance of documentation and a programme of collections care. Opened 10 June to much positive feedback from visitors and museum professionals. An outstanding response to the invitation to name our walrus.</p> <ul style="list-style-type: none"> <li>• <b>Sense of Place</b> – This show continued although changes were made to accommodate McIntosh Patrick's A City Garden going on loan to NGS (True to Life: British Realist painting). A new selection of works on paper has been made to replace the opening wall in Nov 2017. This will accommodate additional loans also going to NGS (A New Era: Scottish Avant-garde).</li> </ul>
McManus Refresh of Permanent Displays	<ul style="list-style-type: none"> <li>• <b>The Royal Arch</b> – A new display which looks at the history of the royal arch from wooden arch, to stone arch from people's palace to pigeon palace. It is a multi-disciplinary display with oil paintings, prints and watercolours, 3D objects - including a public appeal for objects – and pieces of the original arch. The display includes loans from other Dundee city archives.</li> <li>• After the removal of the Dundee Preserves exhibition a number of the objects have been installed within the museum to refresh displays. The Sturgeon is now on display in <b>Landscapes and Lives 1</b> and is placed in context to the early history display alongside the natural Science display. A number of cases with objects and artworks have also been installed in the meeting room foyer. This will allow the curatorial team to give short tours within the Learning and Engagement programme.</li> <li>• The annual Twentieth Century gallery focus on the City's nationally significant fine art collection features portraiture. <b>Revealing Characters</b> opened on 27 January and will continue throughout 2018. The display uncovers the stories of the people portrayed. All are individuals who have made their mark – their portraits a record of their contact, however fleeting, with an artist. The selection of works reflects the diverse range of artistic styles and approaches taken by artists in their challenge to represent their sitters and keep them real. From the painterly to the photographic, works include Stewart Carmichael's affectionate portrayal of his wife and Wolfgang Tillman's sophisticated selfie.</li> <li>• <b>The Maritime Quarter</b> – A new permanent exhibition of ship models highlighting Dundee's rich maritime history and the city's links to the wider world. Including model sailing ships, war ships and half hulls, the exhibition will also feature some of the recently acquired DP&amp;L models. Opened 1 May.</li> <li>• Two new desk top cases were added to the <b>Landscapes and Lives Gallery</b> to replace the outdated gallery interactive terminals. The displays feature a volunteer project investigating and documenting the collection of Overgate Pottery Sherd and the second focused on the Dundee Tokens. Both have allowed a number of new objects to be displayed while adding valuable permanent cases solutions to the gallery.</li> <li>• Replacement labels have been produced to refresh the interpretation in the <b>Victoria Gallery</b>. We have invested in large format Perspex labels enabling label changes to be made more cheaply in the future.</li> </ul>
Learning and Engagement Programmes	<ul style="list-style-type: none"> <li>• <b>Communities</b> – Our annual First Foot at McManus event took place on 3 January, with an increase in visitors attending this year's event. Noticeable increase in numbers of families attending; and good to see many of the families and community participants who took part in last year's People's Story programme and are now continuing to visit independently. Continuing delivery of partnership projects with Alzheimer's Scotland, NHS Care Homes and Homestart Family Support Groups. Participants include young parents, children, community and residential groups - with ages ranging from 2months to our oldest participant at 104 years.</li> <li>• <b>Scotland's Year of Young People</b> - new programme of McManus Youth Action commenced in January with planning for a number of co-produced events and activities that will be delivered throughout 2018.</li> <li>• <b>Digital Learning</b> - a fortnightly Creative Learning Blog has been</li> </ul>

Cultural Services Performance Highlights	
	<p>established, giving online audiences insight into the work of the Learning Team and current projects.</p> <ul style="list-style-type: none"> <li>• <b>Schools &amp; Colleges</b> – Busy period of development and delivery. Good engagement from schools and nurseries with both portraiture exhibitions. Increase in demand for guided tours and workshops, Learning Through Museums Twilight for NQT's was also delivered.</li> <li>• <b>Face to Face Event for Dundee Women's Festival</b> – participants spent a day at McManus and were introduced to current exhibitions Revealing Characters and Face to Face, featuring portraits from Dundee's nationally significant fine art collection. They met with one of the exhibition's curator to learn more about female sitters including Agnes Husband, one of Dundee's first women councillors, and poet Dorothea Smartt by artist Maud Sulter from her series of photographs celebrating black women in art. This was followed by a life drawing session exploring simple drawing &amp; painting techniques with Dundee-based artist Nicola Wiltshire.</li> <li>• Our approach to <b>Learning &amp; Engagement</b> was also recognised by Museums Galleries Scotland following a request for us to share examples of current work. We were delighted to receive this positive feedback:  <i>"Thank you very much for the fabulous projects and thanks to the participants for giving us the permission to share their work and experiences. They are the sort of projects that we are looking for especially for the outcomes and their impact. They demonstrate the value of museums and the positive difference that museums learning is making in the lives of young people and the communities. It also demonstrates the partnership approach to delivering on the national outcomes with museums working beyond the sector e.g. with NHS Occupational Therapy). It is a mode of good practice to which others should aspire .Loretta Mordi, Collections and Engagement Manager</i></li> <li>• Our biggest <b>Festival of Museums</b> 2017 event to date took place at McManus in May and was attended by just under 1,500 visitors.</li> <li>• The McManus celebrated their <b>150th Anniversary</b> on Tuesday, 12 September, by inviting visitors, colleagues, friends and partners to a special birthday event. Following a morning residency with local Primary School pupils and the Scottish Ensemble, an official launch was held at 12pm with performances from choir in residence, Loadsaweeminsingin' and was attended by the Lord Provost and Managing Director of Leisure &amp; Culture Dundee. Throughout the day, visitors were entertained by pop up performances from Scottish Ensemble and ZeroThree15 Theatre Company. Elements of work created during the Peoples' Story Project were on display and the Learning team delivered Community Tours and hands on activities for children and families. An evening reception was also held, with gallery performances inspired by the museum collections from the Scottish Ensemble.</li> </ul>
Music Development	<ul style="list-style-type: none"> <li>• <b>Caird Hall Tours:</b> In 2017, the tours went from strength to strength with 15 separate tours and over 315 people attending, from schools, community and social groups. The tours offer an opportunity to see behind the scenes of the Caird Hall, Dundee's major Concert/Conference Venue and enables the groups to take a closer look at areas that would otherwise be closed to the public.</li> </ul>
Mills Observatory Development	<ul style="list-style-type: none"> <li>• <b>Outer Space   Inner Space</b> – The ongoing partnership work with the University of Dundee's School of Life Sciences at Mills Observatory was recognised in December through a prestigious Gold Watermark Award, made to University of Dundee by the National Co-ordinating Centre for Public Engagement. The partnership is delivered through Outer Space   Inner Space, and includes the creation of an adaptable, immersive digital planetarium at Mills Observatory; and supports a regular programme of activities and events engaging local schools and communities with cutting-edge research from the University of Dundee in Life Sciences, Computing, Physics, Mathematics, Medicine and Astronomy. The University is the first in the country to be presented with this top award and all partners are invited to attend a special celebration event at the School of Life Sciences in spring 2018.</li> <li>• Observatory has been open to visitors on selected dates for its <b>annual summer programme</b>. Activities have included family drop in events,</li> </ul>

Cultural Services Performance Highlights	
	<p>Saturday Stars children workshops, bookable group visits and summer planetarium shows. Ongoing Outer Space/Inner Space partnership with University Dundee also delivered an interactive science learning programme led by scientists from Life Sciences, Computing, Physics, Medicine and Astronomy. Sessions enabled children and families to try out science experiments and learn about some of the cutting edge research currently taking place at the University.</p>
Drawn to Light	<ul style="list-style-type: none"> <li>To celebrate the <b>150th anniversary of The McManus: Dundee's Art Gallery &amp; Museum</b>, leading contemporary artist Duncan Marquiss delved into the city's extraordinary collection of objects and artworks to create a new large-scale video installation that will light up the exterior of the museum building. Over the preceding six months, Duncan worked with curators and staff at The McManus to draw together images and stories triggered by objects in the collection. From this source material, he created a video which was projection mapped onto the façade of architect Sir George Gilbert Scott's extraordinary Gothic Revival-style building. 1,000 attended on the night with 3,000 plus watching online.</li> </ul>

Strategic Priorities from the City Plan 2017 - 2022	
Fair Work and Enterprise:	<ul style="list-style-type: none"> <li>The <b>Beano at 80 Exhibition</b> is now well underway for opening in June 2018. This opportunity has allowed a permanent member of the Museum Service Section Team to further develop skills and understanding of exhibition development, the subject area is out with her normal collecting area and will also allow the city collections and subject knowledge to develop as a result. We have a 13.75 hour per week opportunity within Museum Service Section this is to undertake core duties of the curator developing the Beano at 80 exhibition, this opportunity is short term but will allow the successful candidate a development opportunity alongside her voluntary work with us in the team.</li> <li>The <b>Royal Arch</b> display was developed with our Early History Curator alongside one of our volunteers, Jeannie who has written a publication with regard The Royal Arch. Her knowledge has been invaluable to the development of this display and has allowed Jeannie to understand the work of curators along with the development of exhibitions and displays.</li> <li>In February the Learning Team gave a presentation to teaching staff at University of Dundee. The event was organised by <b>Making the Most of Masters</b> initiative, which aims to improve collaboration between employers and universities by providing opportunities for masters' students to undertake work-based projects. Two very successful MMM placements were hosted last year at McManus as part of our People's Story Programme and we hope to host further master student placements later in 2018.</li> <li>A <b>Modern Apprentice</b> commenced in Dundee City Box Office in December 2017.</li> <li><b>Youth Action Placement</b> – young person has completed 3 month induction period through Creative Learning Programmes.</li> <li><b>Creative Learning Placement</b> – current placement has been successful in her application to teacher training and took up her place at University in September. As a result of her placement, she has also progressed to the museum's Freelance Artist Team and will continue to work with the Learning Team during holiday periods.</li> <li>Recent <b>MFA Student Placements</b> have been successfully completed and evaluated with DJCAD and Making the Most of Masters partners. As a result of their placements, both students have reported that they have gained experience and better understanding of working within a community context and with learners of all ages, backgrounds and abilities. Current CL Placement is also a member of the museum's VA Casual Staff team and has used the experience gained on this placement to support her application to Teacher Training.</li> <li>A <b>Graduate Internship – Curatorial Assistant (Documentation)</b> post was agreed for a period of 12 months – this will assist in the development of a recent graduate but will also assist the organisation meet priorities in Museum Accreditation by helping achieve the strategic aims of the retrospective documentation policy. The post is</li> </ul>

Strategic Priorities from the City Plan 2017 - 2022	
	<p>specifically proposed for a graduate who has graduated in the last 3 years and wanted to further their career in museums.</p> <ul style="list-style-type: none"> <li>• <b>Universities and FE Colleges</b> continue to access our displays for supported or self-guided visits. Art Section staff facilitated access for the University of Aberdeen's summer school for adults returning to further education.</li> </ul>
<b>Children and Families</b>	<ul style="list-style-type: none"> <li>• As part of Scotland's Year of Young People we have a significant focus on portraits of children and young people within both <b>Face to Face</b> and <b>Revealing Characters</b>.</li> <li>• <b>McManus Youth Action Programme</b> – continues to offer opportunities for young people to become involved with the museum and help shape future services. Includes volunteer placements, co-produced projects, regular access to the museum's studio space, artist-led workshops, invitations to behind the scenes events and exhibition previews and Youth Action members receive 10% discount in McManus Shop. During the year they collaborated with Scottish Dance Theatre's Youth Group on the creation of a short film inspired by line and movement. Young people from both groups have attended evening sessions at McManus and at Rep Theatre; and will come together for a day residency at McManus during the October holidays as part of activities for this year's Big Draw Month. The final film will be showcased in a later programme for Year of Young People 2018. They also delivered the Comic/Zine Project in partnership with Dundee Comic Creative Space and DJCAD MFA Student Placement. Young people's work will be shown as part of this year's MFA Exhibition at DJCAD.</li> <li>• <b>Family Learning Programme</b> – continuation of a regular opportunities for families to learn and play together. These include monthly 'Navigate/Curate' (interactive gallery tours) and 'Day to Play' (physical theatre workshops), which are available through the museum's public programme and are also offered to family groups identified through our learning partnership with Home- Start Scotland.</li> <li>• <b>Soundbase</b> - 3 x music workshops for 12 -18yr olds – Easter, Summer, October Holidays – offering opportunities for young people to work with a team of professional musicians and learn new skills and develop social and personal skills. Over 200 attended in 2017/18. In October we live-streamed the performance from the Caird Hall stage via Facebook which had over 1,000 views. A number of young people have since gone onto study music at college/university.</li> <li>• The <b>Dundee Musicians Award</b> started in 2008 to support the work of outstanding Dundee-based musicians by awarding grants towards the costs involved in creating new work in any genre, research and professional development. The aim of the award is to encourage musicians to stay in the city and raise the profile of Dundee-based musicians at a local, national and even international level. In 2017 Dundee Place Partnership supported 4 x mentoring awards to assist the development of young musicians: Tayside Young Fiddlers, Campbell Scanlan and Theodore Barnard, The Medinas and Angela Branney.</li> <li>• One highlight of our <b>Schools programme</b> – P5/6 pupils from Blackness P School attended a morning residency with musicians from the Scottish Ensemble as part of the celebrations for McManus 150 Anniversary. Pupils took part in a number of musical gallery tours inspired by the museum's exhibitions and permanent displays and discuss the performances with musicians.</li> <li>• <b>McManus Family Space</b> – provision of self-directed activities and dedicated space for children and families at McManus. The space has been re-themed to support engagement with the museum's current Museology exhibition.</li> </ul>
<b>Health, Care and Wellbeing</b>	<ul style="list-style-type: none"> <li>• Our exhibition programme continues to remain free to access, there has been a number of new shows open in 2018 these include: <ul style="list-style-type: none"> <li>○ <b>Sketch The City: Dundee's Portrait</b> – A show by Sketch a London based artist who aims to draw from memory the 69 cities of the UK.</li> <li>○ <b>The Royal Arch</b> – The Royal Arch display is a new permanent display within the suite Landscapes and Lives Gallery.</li> <li>○ We have worked hard to ensure that <b>Face to Face</b> and <b>Revealing Characters</b> include a diverse range of portraits reflecting Dundee and Scotland's diverse communities.</li> </ul> </li> </ul>

Strategic Priorities from the City Plan 2017 - 2022	
	<ul style="list-style-type: none"> <li>• <b>Creative Learning Project with NHS Tayside Occupational Health Group</b> – co-produced and person centred approach to learning &amp; engagement. The project delivering sessions with young people with a wide range of additional support needs and who had previously felt that the museum was not accessible to them. Activities included gallery tours, discussion, creative writing, sketching, printmaking and reflection which the creation of short stories and poems inspired by the collections and young people's visit to the museum. This work has been recorded digitally for inclusion in the museum's Oral History Archive. As a result of this project, the group have continues to visits independently and will play an active role in this Year's Festival of Museums event in May.</li> <li>• Our continuing partnership with physical theatre company, Shaper/Caper has been extended to include delivery of additional <b>Day to Play sessions</b> with targeted family groups. Groups are identified and supported to attend through the museum's current community partnerships and are specifically for families who would not usually access this provision independently due to issues of confidence, health or finance.</li> <li>• New <b>community partnership projects</b> have commenced with International Women's Centre, Homestart, Deaflinks, NHS Tayberry and Dundee Self Advocates. Each project supports a tailored programme of learning and engagement with hard to reach groups and first time audiences.</li> <li>• <b>Caird Hall tours are free</b> and a way of highlighting the importance of Dundee's Cultural Heritage, providing information on the architecture as well as the history of the building and surroundings and on the concerts past, present and future developments.</li> <li>• <b>The museum has free entry, free WIFI access</b> and seating throughout the building aimed to encourage interactions between our visitors and our visitors and displays.</li> <li>• <b>Fire and Stone</b> commissioned a film which followed the artists who created the Monifieth plaque and the Pictish stone, this can be seen as part of the exhibition but has also been released on line to allow access to visitors who are unable to visit the exhibition in May 2017 the film had over 23,000 views proving to be value for money and an increase in access to our collections and content.</li> <li>• Delivery of <b>creative learning workshops at Community Centres</b> across the city during the Easter holiday period to families in need. Activities were designed to raise awareness of the range of free family activities available at McManus, Mills and Broughty Castle museums and encourage more non-users to access the service. Delivered as part of our Community Outreach programme and in partnership with Dundee Food &amp; Fun Project.</li> <li>• <b>Caird Hall Tours are Free</b> to school and community groups and are a key element in citizenship studies in schools. In May and June there where 2 x schools and 2 x community tours. The tours offer an opportunity to see behind the scenes of the Caird Hall, Dundee's major Concert/Conference Venue and enables schools/community groups to take a closer look at areas that would otherwise be closed to the public.</li> </ul>
Health Care and Wellbeing	<ul style="list-style-type: none"> <li>• <b>RSNO Workplace Choir</b> -This is the 3rd Year of the RSNO Workplace Choir, demonstrating a commitment from LACD and RSNO to support and promote the health and wellbeing of staff, by offering an opportunity to staff to take part in a shared musical experience. The choir has a core group of 30 and the aim is to improve the quality of life of the workforce. 8 x sessions per spring, Summer, autumn and winter.</li> <li>• Music Development. In collaboration with <b>THAT/MS Singing Group</b> offer 8 x Singing sessions with tutor Alice Marra at the Wighton Centre. Offering an opportunity for free singing lessons for the MS Group in Dundee to help support mental and physical well- being through singing.</li> <li>• <b>Gaelic Lunchtime Concerts</b> – Soup 'n' Song – funded through GLAIF/DFT is a series of 6 x concerts with Gaelic musicians and singers, bridging a gap between Gaelic and the wider community and making it more accessible by offering soup and a roll in the ticket price. Attendance steadily built over the series with 228 attending.</li> <li>• <b>Community Programme</b> – On-going programme of work with</li> </ul>

Strategic Priorities from the City Plan 2017 - 2022	
	<p>vulnerable adults, identified through partnerships with Community Agencies, Dundee Care Homes, and Alzheimer's Scotland. Feedback from partners indicated that there has been a positive impact positively on the physical and mental well-being of adults from visiting the museum and taking part in activities. Some of the people who attended now have access to culture as their new meeting place is in the McManus and some have continued to attend some of the events on offer independently. One client now attends a weekly art class [to help with the] reduction of stress and anxiety when sketching" Alzheimer Scotland Dementia Support Worker.</p> <ul style="list-style-type: none"> <li>• All <b>Caird Hall tours</b> are fully accessible and can be tailored towards specific groups if needed. Dundee Women's Festival highlighted the role women played in the Caird Hall's development.</li> <li>• Our <b>Natural Science curator</b> is working with the Ninewells sensory garden to develop volunteer awareness of the natural environment. This knowledge is then shared with visitors and both in and out patients – this supports both physical and mental wellbeing.</li> <li>• McManus is currently hosting <b>two community choir programmes</b> as part of the Peoples' Story Programme. Loadsaweeminsingin and Dundee's Got Soul rehearsal sessions take place on Monday and Thursday evenings (term time only) and are part of The People's Story Creative Campus evenings. CC evenings provide out of hours access to the museum and its collections and supports opportunities for museum staff, partners and community groups to meet, talk, share ideas and creative experiences. Across both evenings, around 200 participants attend Choir rehearsals. Loadsaweeminsingin have also performed live for Festival of Museums and Dundee's Got Soul will perform for museum visitors in the new autumn/winter term.</li> </ul>

## Leisure and Sport

Leisure and Sport Services 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 following areas:

- leisure facility management
- sports development
- golf course management and maintenance
- Camperdown Wildlife Centre management

Service Update:

Local Government Benchmarking Framework (LGBF)				
Cost per attendance of sport and leisure facilities (including swimming pools)	2016-17	£2.28	2015-16	£2.39
% of adults satisfied with leisure facilities		78%		77%

Attendance Indicators	Actual 2016-17 (Apr-Mar)	Actual 2017-18 (Apr-Mar)	+/-	%	Comments
Attendance per 1,000 of population					
<b>All Pools</b>					
Olympia	459,809	475,989	+16,180	+3.52%	Leisure Pool: Under 5s decreased by 8,000 users; adult swims increased by 2,400; Juvenile increased by 11,200; Family increased by 9,700. Training Pool: Gala/school attendances decreased by 8,500; Members decreased by 4,700; Lane/pool hire increased by 25,500.

Attendance Indicators	Actual 2016-17 (Apr-Mar)	Actual 2017-18 (Apr-Mar)	+/-	%	Comments
					Promotions were down by 16,200 as the Christmas promotion was only 5 days compared to 15 days last year.
Lochee	77,999	78,037	+38	+0.04%	Following the amendment of figures due to accurate reports being made available for our Learn to Swim provision, we are now in a position where a small increase in attendances can be seen compared to last year (total of 38 attendances). There was a significant drop in the Swimming Pool attendances compared to 2016/17. This is largely due to the influx of customers following the refurbishment (significantly higher than average attendances in the first quarter of 2016/17). An increase has been seen in all other areas of the Centre (Health Suite, Fitness Suite, Group Exercise) compared to 2016/17.
Grove	42,644	42,519	-125	-0.29%	Partly due to cancellations of the swim programme due to shortage of qualified swim teachers, which is now resolved through the recruitment and training of swim teachers. Additionally, there have been software issues in interfacing Learn2 and MRM systems which have resulted in inaccurate recording of swim lesson attendances.
Harris	6,121	36,708	+30,587	N/A	Harris opened in January 2017 therefore year on year figures aren't comparable. Attendances in 2017/18 have been steady throughout this year.
St. Paul's	50,120	44,232	-5,888	-11.74%	Partly due to cancellations of the swim programme due to shortage of qualified swim teachers, which is now resolved through the recruitment and training of swim teachers. Additionally, there have been software issues in interfacing Learn2 and MRM systems which have resulted in inaccurate recording of swim lesson attendances.
<b>All Indoor Sports (excluding pool use)</b>					
Ancrum	12,619	15,605	+2,986	+23.6%	Large increase with bikeability figures/more schools and CCF adventure days and private bookings.
DIA	153,947	136,095	-17,852	-11.5%	The sales and income figures were similar for the year before and investigations highlighted anomalies in the attendance statistics which have been fixed for future reporting. The 2017-18 is accurate and will serve as a better baseline for future years.
DISC	194,843	211,969	+17,216	+8.8%	Additional events held at DISC and additional external pitch usage on both 3G and water base hockey pitch.
Douglas	80,852	81,752	+900	+1.1%	Fitness suite member visits increased significantly so naturally pay to play visits decreased. Changing room and Sauna usage decreased.
Lynch	57,494	62,300	+4,806	+8.4%	Events/Tournaments increased over the year. Fitness suite member visits increased and also activity class

Attendance Indicators	Actual 2016-17 (Apr-Mar)	Actual 2017-18 (Apr-Mar)	+/-	%	Comments
					attendances increased significantly.
McTaggart	108,227	113,425	+5,198	+4.8%	Increase in attendances primarily due to growth of trampoline/gymnastics programme and additional birthday parties.
<b>Miscellaneous</b>					
Active Living – Development	19,104	29,341	10,237	+35%	
Active Living – Sports Development	47,555	56,947	+9,392	+19.7%	Although there has been a reduction in sports specific development programmes running outwith sports centres and holiday programmes in a variety of sports (gymnastics, athletics, hockey & basketball) due to a re-alignment of priorities, there is an overall increase due to an increase within rugby and football in line with targets set.
Golf Rounds Caird 9 Hole	8,087	6,322	-1,765	-21.8%	A drop of 38% during the main summer months. Attendances stabilised in November but poor winter weather has seen another large drop.
Golf Rounds Caird 18 Hole	26,321	24,695	-1,674	-6%	Attendances up April through to December. Very poor winter weather has seen a marked decline from 2017's winter attendances. Course has been closed for 32 days between December and March.
Golf Rounds Camperdown	18,124	16,076	-2,068	-11%	Despite excellent course condition, attendances have dropped significantly; this has been compounded by the poor winter which saw the course closed for 34 days between December and March.
Golf Members	1,377	1,285	-92	-6.7%	Average for year. Lack of development by both clubs based at the courses and competitive offers from other golf clubs in the area have resulted in membership numbers continuing to drop. It is hoped this will improve with the continued improvements to the courses through the external maintenance contract and closer working with the clubs.
LeisureActive Members	4,904	5,029	+125	+2.5%	
Wildlife Centre	94,542	84,763	-9,779	-10%	Down due to inclement weather and no conservation day this year.
Active Schools	219,225	218,309	-916	-0.45%	School Sport participation has reached the estimated target but is down on last year. This is due to more school closures (Hillside and Gowriehill; two schools moving into one Tayview PS. There has also been an increased effort on providing more opportunities for Children living in SIMD 1&2 which takes more time and resources.

#### Leisure and Sport Performance Highlights

##### Active Aquatics – Development

##### Active Aquatics – Lochee Swim & Leisure Centre

- Increased Participation – There has been a welcome increase in participation this year at LSLC across the Fitness Suite, Health Suite and Activity Classes (approx. 2,000, 1,200 and 1,300 respectively). It is brilliant to see the community regularly access the Centre following the huge investment during the recent refurbishment. One small test of change, having an instructor in the Fitness Suite for 2hours a week



Leisure and Sport Performance Highlights	
	<p>every Tuesday, which was introduced in the recent months appears to have hit a positive note with the community and has seen our attendances double during the specific session. We are working with the instructor to establish this as a regular part of the programming at the Centre and see if we can expand further.</p> <ul style="list-style-type: none"> <li>• <b>Community Events</b> – LSLC has reconnected with the team in the Library to plan, and execute, some small scale community events, namely parties, which have been welcomed by the community. Both the teams in the Library and Leisure Centre are actively building on this for the new financial year.</li> <li>• <b>Customer Engagement</b> – Following the positive uptake of the customer feedback board “You Said, We Did”, the team at LSLC are holding “feedback clinics” to engage with the community and allow them to assist in creating and structuring our programme. The team’s priority in the coming months is to involve the community in the needed review of our Pool programme and Health Suite programme.</li> </ul>
Active Aquatics – Olympia	<ul style="list-style-type: none"> <li>• Drowning Prevention Week (19 to 25 June 2017) – This campaign is an annual event organised by the Royal Life Saving Society to promote water safety. Attendance – School age swim lessons water safety lesson Rookie Lifeguard Taster Session Save a Baby Workshop Olympia weekend <b>Total</b> <b>1,</b></li> <li>• Received Keep Scotland Beautiful silver award.</li> <li>• Improved Facebook participation.</li> <li>• Working with Dundee Carers and CLD to provide subsidised swimming for clients.</li> <li>• 36 sporting events held in Olympia over period.</li> </ul>
Active Living – Ancrum Outdoor Learning Centre	<ul style="list-style-type: none"> <li>• Ancrum was flagged as being an exemplar model of good practice in Adventure Industry through licence inspections from the Adventure Activities Licensing Service, which is statutory scheme. Fantastic feedback was received from the Royal Yachting Association during the annual inspection to remain as a recognised training centre and have maintained high standards of safe practice.</li> <li>• Ancrum has continued to get repeat and new business to provide one day large scale adventure days to high numbers of visiting cadet groups to Barry Buddon during summer camps for CCF and ACF groups, which is a great boost to income generation. Recent presentations and meetings have secured further investment for the next financial year with over 7 returning groups booking up for the summer 2018.</li> <li>• Waterfest event brought around 400 attendees involved in this community come and try day event in partnership with local water sport clubs. It is hoped local clubs can take this forward with support only being offered from Ancrum.</li> <li>• High percentage uptake on school holiday adventure days for 8-16 year olds.</li> <li>• From August 2018, Ancrum delivered a new revised service level agreement provision of outdoor learning sessions to children and family services. This has created the opportunity to welcome other school establishment through the doors for programmed interventions including Kingspark School, AIM (anxiety in motion) and Primary off-site units at Longhaugh. In addition to this, a further 23 non-attainment primary schools shall receive a 4 week block of programmed sessions in term 4 from 18 April to 18 June.</li> <li>• Change to public opening times, removing evening opening hours, to Monday-Friday 9am-5pm to be more effective and efficient in operations.</li> <li>• Ancrum received external funding to employ a Bikeability Coordinator for Dundee. The post holder’s main remit is to promote, train and deliver the 21st century cycle proficiency training for school kids across Dundee, to help them achieve a key life skill and promote sustainable transport option. 15 schools are now delivering the programme with the aim to get all schools in the future delivering this.</li> <li>• Due to the favourable winter conditions for Snowsports, the centre</li> </ul>

Leisure and Sport Performance Highlights	
	<p>was exceptionally busy for ski/snowboard equipment and clothing hires and the ski/ board servicing department had the best year since offering this service to the public. The Snowsports instruction all-inclusive Glenshee packages ran almost every weekend during the ski season from the Centre and over 250 people were introduced to Snowsports.</p> <ul style="list-style-type: none"> <li>• In January 2018, a winter sports workshop event was held at the Centre with an attendance of over 50 people. Many positive responses were left that has inspired people to consider other winter sport activities that is promoted.</li> <li>• A number of primary schools used PEF funding to buy in Ancrum services for targeted support to children and young people. The impact of each programme has gone through a formal evaluative process and the feedback so far is remarkably positive, with schools wishing to buy in more services to support targeted children to help them in their personal and social development to improve attainment.</li> </ul>
Active Living – Camperdown Wildlife Centre	The introduction of a troupe of Lion Tail Macaques and a pair of Gibbons has greatly enhanced the customer experience. There are now 9 wolves and the dimensions of their compound have been increased to accommodate a pack of this size.
Active Living – Development	<ul style="list-style-type: none"> <li>• <u>Active For Life</u> – A participant who suffered from a Stroke, and who was told would not walk again, managed to walk around an entire circuit at a Douglas Sport Centre class without any assistance. This is just one example of the programme continuing to impact significantly on people's lives and increase physical activity levels. Fitness Instructors continue to work hard with participants to support mobility development and ultimately a better quality of life.</li> <li>• <u>Move More Dundee</u> – Volunteer engagement was very successful in November to support volunteers. Outreach workshop delivered with great success. All new volunteers received core training. Secured a plot through DCC to be able to develop the 4th strand of Move More and 'grow' our reach further with gardening now an option. There has been success in terms of overall referrals after connection with groups and referrers during January and February this year. On track for reaching and surpassing the target of 120 referrals this year. 285 referrals into the programme. Over 140 moving on to the programme in some capacity; walks, circuits, gentle movement and gardening. Over 70 participants at some stage of their 12 sessions of Move More circuits. Over 30 participants on the programme that have moved onto the A4L programme. The number of BME referrals has increased after going out to visit and present to various BME community groups in the city. There are more plans to reach out to more groups as it is a subject that doesn't get discussed among some of these groups, so there is more work to do. Very successful initial taster session at Roxburgh house for patients in palliative care with a mixed group including patients with short term prognosis (1 year or less to live). Aim to set up a regular class within the palliative care unit run by the Macmillan physios.</li> <li>• <u>Activate</u> – In January the Active Living team launched a new membership scheme named Activate which supports children and young people to be able to access physical activity opportunities. Referrals are being received from DCC teams supporting care experienced children, Young Carers, Barnardo's, NHS Tayside POST and Diabetes teams.</li> <li>• <u>Early Years</u> – Sport Centre percentage uptake increases from 2016 are evident across the programme. Christmas parties were received with great success by the Early Year's families during December. 238 children attended over the week. A very successful 'Pyjama' club has been piloted and offers working parents the opportunity to attend an early evening physical activity class with their early year's child. Family Fun was piloted at Douglas and Lynch Sports Centres with over 70 people taking part; and sessions ran on the three February in-service days resulting in 129 participants having great fun with 115 parents. Older siblings also participated in these sessions. Community outreach continues through PEEPLE and Pram Pushing with families engaging positively. Over 50- attendances at weekly PEEP drop in.</li> </ul>

Leisure and Sport Performance Highlights	
	<ul style="list-style-type: none"> <li>• <u>Group Exercise</u> – Platinum memberships at an all-time high. Over 100 classes operating weekly across all sites. Secured training agreements with Zuma and Les Mills including receiving free spaces. Creation of new group communication platform through Facebook.</li> <li>• <u>Dance</u> – Urban Moves Dance Company were invited to be the face of the launch campaign for Maggie Centre's Penguin Parade (the dancing penguins). UMDC has completed shooting a promo video with STV news team at the Maggie centre, which has now been launched to the media, and a launch event took place for businesses to attend at the city centre DC Thomson building where our dancing penguins kicked off the evening with a fun, energetic performance to get the event in full swing. UMDC will continue to be involved in this campaign in the lead up to it opening in June 2018. The UMDC's attended Move It in London as part of their ongoing CPD.</li> <li>• <u>ParkLives</u> – This is a programme of free access to physical activity and has seen 9,603 attendances at free activities this year. The programme offers diverse options from Couch to 5k, Insanity, Bootcamp, Nordic walking and family fun such as Dodgeball, Ultimate Frisbee and Messy Play. With over 3,000 followers on Facebook the programme is really extending its reach and profile.</li> <li>• <u>Steps to Health</u> – A Grant funding bid was successful and a new partnership was formed with the Forestry Commission/NHS Tayside/ Paths For All to deliver exciting project targeting adults with long term health conditions and supporting them to walk more. The programme launched in March with links made with: Pain Services, COPD Clinics, Cardiac Rehab, and Active for Life, Move More &amp; Community Health Team. Leading March for Men Prostate Cancer Awareness walk from Ninewells.</li> <li>• <u>Family Active</u> – The programme proved important in August during the school holidays with 53 different families attending sessions. Members of the programme are now moving through the stages of the programme and receiving the support required to increase physical activity. There are over 100 families who are part of the programme and at the various stages.</li> <li>• <u>Street Soccer</u> – Agreed two placements with Criminal Justice department to support with community payback orders. Both completing 10 hours per week to support with SSS delivery. Three volunteers completed e-learning RBS courses. Secured partnership with Shelter Scotland to improve support around homelessness, and they will be onsite on Thursday drop-ins where possible. Participants of the programme who have faced homelessness, mental health, unemployment, addiction or justice system issues are all being supported. New outreach timetable secured, service visits at least 1 per week. Youth sessions re-established including Active volunteers and placements re-engaged after winter break.</li> </ul>
Active Living – Dundee Ice Arena	<ul style="list-style-type: none"> <li>• Natasha McKay won Senior British Ladies Championships 2016/17. She also represented European Championships and finished in 22nd place and went on to represent GB at World Championships and finished in 32nd place.</li> <li>• Dundee Stars got back to winning ways in the second half of the season but, plagued with injuries, only managed to finish 10th, narrowly missing out on a place in the play offs.</li> <li>• Dundee Comets won the league this season. They also won the playoffs and are in the final of the Scottish Cup. They have a great chance to win the treble this season.</li> <li>• Evening curling has been at 92% peak ice capacity this season. Closing bonspiel will take place on 27 March.</li> <li>• The junior curling club has been at maximum capacity all season.</li> </ul>
Active Living – McTaggart Regional Gymnastics Centre	<ul style="list-style-type: none"> <li>• Funding has been secured through the J. Macdonald Menzies Charitable Trust to provide one free primary school visit for up to 60 pupils for every primary school in Dundee between April 2018 and March 2019. Information has been distributed to schools and the uptake has been high already with 13 schools booked in next term.</li> <li>• The 2018 weekend programme has been confirmed with performance groups allocated regular bookings and the remainder of dates being opened up for birthday party bookings. To date, 122</li> </ul>

Leisure and Sport Performance Highlights	
	<p>parties have been booked out of an available 160 with next dates not available until mid-July. Additionally, the Autistic Society for Angus and Dundee have booked 19 Saturday afternoon sessions throughout the year.</p>
Active Living – Sports Development	<ul style="list-style-type: none"> <li>• The annual Dundee Sports Awards took place at the Caird Hall on 21 February 2018. The evening was a great success and celebrated the hard work, commitment and achievements of the city's dedicated athletes, coaches, officials, volunteers and clubs. Media profile and coverage around the event and L&amp;CD was also extremely positive.</li> <li>• Funding bids have been submitted by DCC to Tennis Scotland/LTA to upgrade the tennis courts at Baxter Park and Dudhope Park to LTA standard. As part of the process, Tennis Development and action plans for both sites were produced and submitted.</li> <li>• Dundee topped the national table for number of players participating which is recorded through the SFA Live system.</li> <li>• The Under 15 Dundee Netball Squad continue to gain experience playing and training together and took part in their first District Development Final competition.</li> <li>• Applications were submitted to 6 of the Dundee Partnership forums to continue to run free programmes in areas of deprivation. Funding has been confirmed in one of the areas, declined in another and 4 have yet to confirm their decision. Options are currently being considered in each of the areas.</li> </ul>
Active City – Active Schools	<ul style="list-style-type: none"> <li>- Number of participation sessions for Term 1 – 81,736</li> <li>- 500 clubs run every week in schools</li> <li>- 552 volunteers support school sport</li> <li>- 119 Secondary pupils as leaders in Sport</li> <li>• <b>Competitive School Sport</b> – Active Schools are working with Secondary Schools to review the planning and co-ordination of school sport competition. We are working towards making the structure more suitable with wider engagement from schools. The proposal is to have schools lead on the planning of different sports events with support from Active Schools.</li> <li>• <b>Sports Leadership Academy</b> – Developing a Young Workforce through Sport &amp; Exercise – Active Schools are now working with D&amp;AC, NGB's and Secondary Schools to provide a range of sports leadership qualifications for pupils in S3, S4 and S5. The aim is to give young people from Dundee the opportunity to gain qualifications and practical coaching experience, enhancing skills for life and work. Each Secondary Schools is investing funds into the project to ensure the sustainability.</li> <li>• <b>Volunteer 10,000 hours campaign.</b> - The 10,000 hours volunteering campaign is co-designed and planned by Young People in Dundee (Dundee's Young People's Sports Panel) and aims to encourage more young people to volunteer in local sport and develop new skills for life and work. The 12 month campaign will celebrate the achievements of young leaders in sport and showcase the roles they play and experienced gained.</li> <li>• <b>Cost of the School Day</b> - Active Schools are now working with a number of schools to reduce the cost of extra-curricular sports clubs and implement recommendations from the cost of the school day report.</li> <li>• <b>Data</b> – We have managed to increase the number of distinct participants by using SEEMIS data to identify non-participants and engage and encourage participation.</li> <li>• Developed or established two <b>Active Girls working groups</b> in secondary schools, to identify barriers to participation and develop a plan to increase teenage girl's participation in physical activity. The project has been a big success at St Paul's Academy and Craigie High School.</li> </ul>
Active City – Golf	<ul style="list-style-type: none"> <li>• All 3 courses have borne the brunt of a harsh winter and attendances have been affected.</li> <li>• Memberships continue to fall, following the nationwide trends. The 9 hole memberships and the Golf Dundee Ladies section have bucked this trend with stable or increased membership throughout 2017/18.</li> <li>• A number of Golf Dundee Ladies now regularly play the 18 hole</li> </ul>

<b>Leisure and Sport Performance Highlights</b>	
	<p>course at Caird Park.</p> <ul style="list-style-type: none"> <li>• Courses performed reasonably well during their annual performance testing by STRI, with a marked improvement on previous years. Work is still required however to improve underlying conditions for long term, sustained improvement.</li> </ul>
Active City – DISC	<ul style="list-style-type: none"> <li>• International Taekwondo Event – DISC held the Pan-AM Taekwondo Exhibition Tournament over the weekend of Friday 30 June - Sunday, 2 July. The event was a major success with elite athletes from Scotland, England and America competing in both a team and individual events. England emerged victorious in the team event and over the 3 day event we had over 1000 visitors to the Sports Centre.</li> <li>• Euro Hockey Champs – DISC held the European Hockey Champions Cup in partnership with Dundee Wanderers in February 2018. 8 of Europe's best indoor Hockey teams attended the four day event from prestigious Hockey nations such as Germany, Holland, Spain and Ukraine. Local side Dundee Wanderers participated and the event drew in a large local crowd for the home matches and on finals day.</li> </ul>
Active City – Douglas Sports Centre	<ul style="list-style-type: none"> <li>• Douglas Fitness Suite member visits have increased by 2996 this year following a minor upgrade of equipment and maintenance in March 2017.</li> <li>• This year has seen Leisure &amp; Sport work with local community group Rock Solid to deliver weekend provision to 12-18 year olds in the local community. Each week the Sports Centre holds a breakfast club and urban arts session which is delivered by community youth workers and is free for participants. Rock Solid received funding from Our Place Douglas and completed a community consultation with local youths before setting up the sessions. The sessions started in October 2017 and have been well attended so far.</li> </ul>
Active City – Lynch Sports Centre	<p>Lynch adult fitness classes continue to be well attended and fitness suite usage has increased in the last year. Abertay University has delivered regular sporting events at Lynch and are hosting their netball, volleyball and badminton competitions there.</p>
Active City – Operations : School Community Facilities	<ul style="list-style-type: none"> <li>• Reinstated learn to swim classes at St Paul's and Grove over the past period. This has resulted in an increase of 150 attendances at learn to swim sessions since number 2017.</li> <li>• Harris, St Paul's and Grove were awarded a Silver Star from Visit Scotland.</li> <li>• We have successfully recruited two team leaders for St. Paul's and Grove which will support the staffing structures in both schools.</li> <li>• A leak at Harris pool forced a closure between 11 December and 22 January. Staff worked hard to ensure Menzieshill Swimming Club were accommodated elsewhere across the city in order to minimise disruption to their training programme.</li> <li>• We are in discussions with a dance organisation to host a national event at Grove.</li> <li>• We have now completed the new procedures for Baldrigon Community Sports Centre. We are also working with SFA/Community Sports Hub and Basketball Scotland to co-ordinate programming of the new facility.</li> <li>• Completed ECN for new staffing model for community schools. If approved this will allow for permanent staff contracts in all school facilities.</li> <li>• All Access Agreements for sports school facilities are being progressed to completion with DCC Children's and Families Service.</li> </ul>
Business Improvement – Leisure Active Membership	<p>Leisureactive memberships have increased by an average of 125 per month on last year's figures. The end of year monthly figures are extremely positive with record highs in all membership types, excluding juvenile, which are also on the increase and are only slightly below the highest level.</p>
Business Improvement – Training	<p>The training team has finished the year in 3rd position in the UK and 1st position in Scotland for number of learners qualified in First Aid out of 2,896 active approved Quallsafe training centres.</p>
<b>Strategic Priorities from the City Plan 2017 - 2022</b>	

<p><b>Fair Work and Enterprise</b></p>	<ul style="list-style-type: none"> <li>• <u>Active Living - Ancrum</u> – We continue to offer volunteering opportunities to young people. During this year, 4 school leavers have been supported with volunteering experience in Ancrum Stores and adventure experiences delivered to vulnerable children and one young aspirant instructor has progressed to become a casual employee of the Centre. The new modern apprentice assistant outdoor learning worker commenced his employment on 12 March 2018.</li> <li>• <u>Active Living - Ice Arena</u> – Working with Volunteer Dundee, giving individuals the opportunity to gain work experience.</li> <li>• <u>Active Living - Sports Development</u> <ul style="list-style-type: none"> <li>○ Applications were made to the Dundee Partnership forums to provide free sports sessions to children living in areas of deprivation, which in turn also creates paid sports coaching positions.</li> <li>○ 12 Dundee &amp; Angus College students have been selected for a football coaching initiative which prepares them for employment by providing opportunities to gain formal coaching qualifications alongside practical experience.</li> </ul> </li> <li>• <u>Active City - Community Facilities</u> – Recruited two pupils from Harris Academy who are now Lifeguards at Harris Sports and Swim Centre.</li> <li>• <u>Active City - Active Schools</u> – Active Schools continue to support over 500 non-teaching volunteers across the city, providing different volunteer roles and training opportunities for parents, coaches and school pupils, which provide a range of employability skills, e.g. communication, effective team work, problem solving etc. We work in partnership with Abertay University and Dundee &amp; Angus College to provide an enhanced training programme and workplace experience opportunities for a group of 100 selected students.</li> </ul>
<p><b>Children and Families</b></p>	<ul style="list-style-type: none"> <li>• <u>Active Living - Ancrum</u> – We continue to work with swiis foster care and social work department to provide work experience to some vulnerable young people, which has resulted in very positive outcomes in their social and personal development.</li> <li>• <u>Active Living - Camperdown</u> – We continue to support various young people by offering voluntary/work experience placements. This includes a young person through the Social Work Department.</li> <li>• <u>Active Living - Ice Arena</u> – Working with Lynn Allardice and her P.O.S.T. referral scheme to get kids active.</li> <li>• <u>Active Living - Sports Development</u> – Young Leaders involved in Community Sports Hubs have attended workshops as part of their development.</li> <li>• <u>Active City - Sports Centres</u> – Weekly children’s activity sessions held at Douglas &amp; Lynch for Little Gym Time, Baby Gym and Twisting Tots are delivered to support cognitive skills and regular activity. Breakfast Club and Urban Arts sessions have been established at Douglas Sports Centre through a partnership programme with local community group Rock Solid. The two activities are targeting local children aged 12-18 and are delivered free of charge. The programmes are designed to offer children and young people an engaging activity at the weekend in the local community and have been well attended throughout the year.</li> <li>• <u>Active City - Active Schools</u> – Active Schools provide additional opportunities, winding access to leadership opportunities (Young Ambassadors programme, Sports Leaders, Sports Reporter or Sports Official) with qualifications that are recognised by both employers and FE and HE. They are mentored and provided with quality opportunities that will support them in later work life. With the support of Active schools, schools provide free access to school sport or physical activity opportunities, before, after school and at lunchtimes and the opportunity to play for your school team providing healthy lifestyle choices and helping them to developing new skills and confidence. We also educate children on recommended levels of physical activity and encourage non participants to take part.</li> </ul>

<p><b>Health, Care and Wellbeing</b></p>	<ul style="list-style-type: none"> <li>• <u>Active Living - Ancrum</u> – We work with a broad selection of people across Dundee and link in with schools, community groups, 3rd sector organisations, BME groups, and other partners to break down inequality and demonstrate that outdoor learning is for everyone through the well-coordinated sessions delivered by the Centre.</li> <li>• <u>Active Living - Ice Arena</u> – Passes handed out to CLD to allow families and kids who in normal circumstances would not have the means, to attend the arena for skating and hockey matches.</li> <li>• <u>Active Living - Sports Development</u> – Throughout 2017/18, an extensive sports programme (primarily football) was delivered to children living in areas of deprivation through funding provided by the Dundee Partnership forums. Applications have been submitted to continue in 2018/19. Funding has been confirmed in 5 of the areas but declined in Lochee.</li> <li>• <u>Active City - Sports Centres</u> – Continued delivery of referral based activity classes for elderly citizens or identified people from local GPs. We deliver Active 4 Life programme, COPD, Cancer Rehab classes in Douglas Sports Centre. We also support the delivery of 50+ activities club based around keeping elderly people fit and active as well as engaging with people on a social basis week to week. Weekly Street League sessions delivered in both Lynch and Douglas Sports Centre in partnership with Street League Dundee. Sessions are designed to help young people age 16-25 to develop leadership and confidence skills in order to support them to apply for further education courses or seek employment.</li> <li>• <u>Active City - Active Schools</u> <ul style="list-style-type: none"> <li>○ Active Schools engage with children and young people who may experience barriers to participation to support their inclusion in activity.</li> <li>○ Active Schools are working with other partners to provide children with a disability access to more sports opportunities. (22% of children that have a disability are taking part in school sport activity). We are in the process of identifying children in schools with disabilities and establishing 3 programmes across the city.</li> <li>○ SIMD areas - Active School supports and develops a range of school sport activity in in areas of deprivation which is accessible to all young people who wish to experience or compete irrespective of their ability or background.</li> </ul> <p>Active Schools has appointed a dedicated officer to focus equalities and inclusion through sport. Teenage age girls participation, disability sport opportunities, children in care and attainment challenge schools/SIMD areas are the main focus.</p> </li> </ul>
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<p><b>Health, Care and Wellbeing</b></p>	<ul style="list-style-type: none"> <li>• <u>Active Living - Ancrum</u> – We have continued to support alcohol and drug recovery groups through cycle programmes and walking groups.</li> <li>• <u>Active Living - Camperdown Wildlife Centre</u> – Offering voluntary positions for a young person with the support of the Social Work Department.</li> <li>• <u>Active Living - Ice Arena</u> – Passes handed out to community wardens to give to kids that are hanging about the streets at nights in an attempt to get these kids off the streets and get them interested in skating.</li> <li>• <u>Active Living - Sports Development</u> <ul style="list-style-type: none"> <li>○ The Fun Fours football programme has now re-started outdoors at DISC with around 170 players attending weekly.</li> <li>○ 510 P2/3 pupils from 6 primary schools took part in a 6 week football programme through the Tesco Bank initiative. This programme has linked in to the local club to provide a lifelong participation pathway for any child interested in taking part in football.</li> <li>○ A football in-service day camp took place at DISC in February which over 120 children attended.</li> </ul> </li> <li>• <u>Active City - Community Facilities</u> – Keeping facilities open to allow for local community access to facilities.</li> <li>• <u>Active City - Sports Centres</u> – All 3 Sports Centres have increased attendances from the corresponding period from last year. This shows an increase in local people participating in regular physical activity through Leisure and Sport facilities.</li> <li>• DISC continues to work in partnership with Morgan Academy to deliver their Physical Education curriculum through the use of indoor sports facilities and outdoor synthetic pitches. We cater for approximately 3000-6000 school pupil attendances per month.</li> </ul>
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