

ITEM No ...9.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 28 SEPTEMBER 2020

REPORT ON: LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2019-2020

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 212-2020

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 which is attached as Appendix 1.
- (ii) Notes the highlights for Library and Information Services, Cultural Services and Leisure and Sports Services provided in relation to the strategic priorities in the City Plan as reported in Appendix 2.
- (iii) Instructs the Chief Executive and Director of Leisure & Culture Dundee to review the agreements in place between the Council and Leisure & Culture Dundee to bring forward any necessary amendments.

3. FINANCIAL IMPLICATIONS

- 3.1 In 2019-2020 the Council paid a management fee to Leisure & Culture Dundee of £7,180,939. The gross turnover for Leisure & Culture Dundee for the same financial year was £15,858,000 (unaudited).
- 3.2 There are further fees paid to Leisure & Culture Dundee of circa £1.1m per annum for a variety of other services (see section 4.6).
- 3.3 The Council provided £7.5m 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 2019/20 was £2,467,607.
- 3.5 During 2019/20, Leisure & Culture Dundee raised £1.239m (£1.34m in 2018/19) to support programmes and services provided in Dundee from EventScotland, Creative Scotland, various trusts and private sector sponsorship.
- 3.6 Due to the impacts of COVID-19 on services, it has been reported that Leisure and Culture Dundee's financial deficit for 2020/21 was anticipated to be £5.4m but mitigating action has brought this down to £3m.

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 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 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.
- 4.4 The total number of attendances/visits to facilities operated by Leisure & Culture Dundee on behalf of the City Council during 2019/20 was in excess of 3,159,000.

Library and Information Services

- 6,547 visits to libraries per 1,000 population which is down 9.6% on the previous year
- 15,005 Digital Literacy sessions, up 32% on the previous year
- 8,570 Loans of audio e books, up 26% on year before
- 4,919 Loans of e-magazines, up 60% on year before

Cultural Services

- Over 215,596 visitors to Leisure and Culture Dundee Museum and Galleries which is down 17.6% on the year before but that reflects the record-breaking year in 2018 for McManus Galleries and is still up on the 2017 attendance.
- Caird Hall audience total 126,771, down 4% on the previous year
- Box office sales 83,301, down 32% on the previous year
- Use of the conference rooms in Shore Terrace is down 23% on the previous year

Leisure and Sports Services

- Over 1,881,000 attendances at Leisure and Sports services
 - Indoor sports, at 822,000 visits, is up by 19%, boosted by 154,220 visits to the new Regional Performance Centre. However, all bar two of the other centres saw a reduction on the previous year.
 - Over 652,000 visits to Dundee pools, was down by 4% (of which 463,000 attended Olympia)
 - Just under 74,000 visitors to Camperdown Wildlife Centre, down 17% on the year before
 - Active schools had 229,424 participants, up 4.5% on the previous year
- 4.5 Leisure & Culture Dundee is a key partner and its priority actions and performance indicators are included in the Council Plan 2017-2022. In the joint City Plan and Council Plan Progress Report (Policy and Resources Committee on 24 August 2020, report 169-2020) 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 of the minute refers) and the Cultural Strategy 2015-

2025 (article VI of the minute of the meeting of the Policy and Resources Committee on 12 January 2015, report 7-2015 refers). Appendix 2 highlights where Leisure & Culture Dundee's activities align with the priorities in the City Plan 2017-2026 and shows a high level of adapting to the priorities of the City Council and its Community Planning partners.

- 4.5 As outlined in the latest phase of the Changing for the Future Programme - C2022 (Article V of the minute of the Policy and Resources Committee on 25 June 2018, report 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 is developing its own transformation plan and actively working together with the Council and Community Planning partners to ensure projects are aligned and complementary, as appropriate. As noted in paragraph 5.4 of this report, Leisure & Culture Dundee are reviewing service models, digital transformation and property rationalisation.
- 4.6 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 and the UNESCO City of Design designation.
- 4.7 An Annual Report is also 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>. This report is ahead of that timetable and is based on the regular monitoring information shared with the Council throughout the year.

5. COVID IMPACTS AND RECOVERY PLANS

- 5.1 Whilst this report's focus is on financial year 2019-20, it is important to note the significant impact the pandemic has had on the services Leisure and Culture Dundee provide across our communities on behalf of Dundee City Council. During the last few weeks of March and when lockdown restrictions came into effect the majority of services had to be halted and buildings closed. This removed two weeks effective operation of all services and the figures presented throughout the report are annual rather than recalculated for the reduced number of weeks of operation.
- 5.2 Since lockdown, elected members have been kept apprised of the operational and financial impacts the pandemic has had on these services and the Policy and Resources Committee on 24 August 2020 considered two reports updating all elected members.
- 5.3 Leisure & Culture Dundee's COVID-19 financial overview (Report 194-2020), provided an overview of the financial consequences of COVID-19 and set out the actions being taken and considered to address the situation. It highlighted the anticipated shortfall in income and increased costs associated with COVID-19 on Leisure and Culture Dundee (LACD) to be £5.4m for financial year 2020/21. However, with funding from the UK Government Job Retention Scheme for the period 20/21 of circa £2.1m and a reduction in discretionary expenditure of £200k, the deficit position is now estimated to be £3m.
- 5.4 The COVID-19 Recovery Plan (Report 185–2020) for Council services including Leisure & Culture Dundee, identified that significant changes will need to be made, including new models of service delivery, greater use of digital facilities and opening hours different from pre-lockdown, and that discussions are underway with the Council to look at options to protect services and reduce property costs. Changes may necessitate a review of the agreement between the City Council and Leisure & Culture Dundee.

6. 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.

7. CONSULTATIONS

The Council Management Team and the management team of Leisure & Culture Dundee have been consulted in the preparation of this report.

8. BACKGROUND PAPERS

None

David R Martin
Chief Executive

7 September 2020

SERVICE AGREEMENT PART 2 - SPECIFICATION OF PSO SERVICES SUMMARY FOR FINANCIAL YEAR 2019/2020

Library and Information 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 access to high quality information and high quality educational resources. The services provided promote inclusion and deliver outreach activities to adults, children and families.

Local Government Benchmarking Framework (LGBF)					
	2017-18	2018-19	+/-	%	
Cost per visit to libraries	£3.37	£2.91	-£0.46	-13.6	
% of adults satisfied with libraries	73.33	72.30	-1.03	-1.4	

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Actual 2019-20 (Apr-Mar)	+/-	%	Comments
Library visits in person per 1,000 of population	7,248	6,547	-701	-9.6%	This is partly down to library closures over this period in Coldside, Menzieshill and Fintry.
Dundee Outcomes					
Loans of e-books	8,446	8,672	226	2.6%	National trends for e-book usage show a decline in recent years, as e-audio book usage continues to grow. Figures may have been boosted during lockdown.
Loans of e-audio books	6,740	8,510	1770	26%	
Loans of e-magazines	8,182	13,101	4919	60%	
Digital literacy sessions	11,425	15,005	3580	32%	These figures are reported at end of month and no figures from March 2020 are included, due to staff being furloughed and libraries closed.
Activities promoting reading	6,498	3,941	-2557	-39%	These figures are reported at end of month and no figures from March 2020 are included, due to staff being furloughed and libraries closed.

Performance Highlights
<p>Funding for the Macmillan Cancer Information and Support Service Project has now ended. There are now 3 Cancer Information and Support Hubs in Central, Coldside and Lochee Libraries. These provide a relaxing space where anyone needing advice can browse and take away a wide range of cancer information leaflets and booklets, or speak with trained Macmillan volunteers who can provide information and support, as well as refer to other advice services. In addition to the Hubs, the funding provided smaller information stands in each of the other community libraries. The fixed term Project Assistant post has now finished but the service is sustainable for the future with 20 volunteers completing 1,770 hours in 2019-2020.</p> <p>Menzieshill Community Library opened in its new home as part of Menzieshill Community Hub on 30 September 2019. The new, modern and welcoming space is being well used by the community. Visits for the period October to March are up 39% compared to 2018/19, loans have increased by 13.5% and over 100 new members have registered with the library.</p> <p>Public Sector Recruitment Support Project was set-up in April 2019 in Central Library, funded by the Department of Work and Pensions as a one-year pilot project. Two members of library staff were seconded to work full-time as recruitment support workers. Based in the Opportunities Department of Central Library, the project's aim is to give dedicated help to people who have recently become unemployed. From studies undertaken it had been identified that after 13 weeks of unemployment it becomes more difficult for people to secure employment which can lead to being on benefits long-term. It was felt that the library setting would be a non-threatening, comfortable and familiar space for such support.</p>

Digital Literacy Sessions uptake has continued to grow significantly and highlights the ongoing need for digital support in the city.

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 and promotes inclusion and delivers outreach activities to adults.

Local Government Benchmarking Framework (LGBF)					
	2017-18	2018-19	+/-	%	
Cost per visit to council funded museums and galleries (includes V&A Dundee)	£4.18	£2.54	-£1.64	-39%	
% of adults satisfied with museums and galleries	80.00	77.87	-2.13	-2.6%	

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Actual 2019-20 (Apr-Mar)	+/-	%	Comments
Audit Scotland/LGBF					
Total visitors (per 1,000 of population) in person	261,706 (1,765)	215,596 (1,449)	-46,110	-17.6%	Main impact has been the reduction in numbers following the highest attendances ever at The McManus in 2018.
McManus	205,447	167,391	-38,056	-18.5%	Seeing the impact of Bash Street's Back at The McMenace, with 2019 figures still higher than 2017, but less than the record breaking year in 2018.
Broughty Castle Museum	49,151	42,149	-7,002	-14.2%	Some reduction but numbers still good.
Mills Observatory	6,239	5,601	-638	-10.2%	There was no access to the Mills until 1 November, which has impacted on the winter season, however numbers have been very good since then – but still reflect as less than previous year.
Collections Unit / Steeple	869	455	-414	-47.6%	Small numbers but high impact on percentages. Should not be seen in isolation.
Halls and Music Development Venues					
Caird Hall	132,113	126,771	-5,342	-4%	Due to COVID-19 the venue closed on 16 March so a number of events were cancelled
Burgh Hall	5,879	5,905	+26	0.4%	Even with the venue being closed for capital works for March 2020 the numbers have slightly increased. The numbers fluctuate throughout the year with the different bookings ongoing.
Box Office	123,085	83,301	-39,784	-32%	COVID-19 caused a vast number of show cancellations in March 2020, although prior to this, sales had been less than in previous years.
Conference Rooms	6,730	5,474	-1,256	-23%	Reduction in use by DCC and also hires cancelled due to COVID-19.
Volunteering					
Hours	1,063:55	1,354	+290	+27%	Good increase in volunteering hours during the year.
Hours / Individuals	9	9	0	0	
Digital					
Digital Engagement	326,989	371,257	44,268	+13.5%	Another good year of digital reach and engagement.

Performance Highlights

Caird Hall Tours - 11 x tours with over 250 attending. From schools, community groups, special interest groups, doors open day and Friends of the Caird Hall Organ, we are now organising nearly 1 tour per month.

2020 is the **Friends of the Caird Hall Organ** 10th Anniversary year. They opened it with a members' event with Aaron Hawthorne on the organ, soprano Louise Sheridan and special birthday cakes. Their primary education event in February saw over 800 children enthralled by the inspiring Dan Moul. In March their major concert for the year was the International Scott Brothers Duo, a unique concert with the Harrison & Harrison Organ and the new Steinway Concert Grand piano being played together by the brothers, an awesome event attracting audience members from Maine, USA and the Shetland Isles.

Caird Hall Events – 2020 opened with the New Year Gala Concert by the Scottish Chamber Orchestra. The programme continued with a host of concerts and events. Susan Boyle returned as part of her tour celebrating ten years in the music business. Nicola Benedetti and her foundation staged the Benedetti Sessions at the Caird Hall, one of only two venues in Scotland, providing an amazing opportunity for children, teachers and tutors to work together to inspire, create and enjoy music education. Wynton Marsalis, the American Jazz trumpeter, supported the event all weekend.

VisitScotland Awards – The McManus: Dundee's Art Gallery & Museum were delighted to be awarded the Tayside, Fife and Central Visitor Attraction of the Year Award at Prestonfield House in Edinburgh. The award recognises the excellent work of the McManus and highlighted the visitor welcome and hospitality of the museum.

Exhibition Programme

Among the Polar Ice – with private visit by Fiona Hyslop. On opening it received a 5-star review by The Scotsman and later featured as one of the finest Scottish exhibitions in The Scotsman's review of the year. Images have featured in a variety of newspapers drawing attention to it on the 'hot list' of things to do this weekend.

As We See It - continues to be popular with visitors, always commenting on the range and quality of the artworks on display. The interpretative labels and splats particularly have been welcomed.

A Woman's Perspective - the annual winter works on paper display in the Victoria Gallery is always popular. This year's display was inspired by the loan of Katherine Read's portrait of Lady Glenorchy and explored pioneering women artists.

Recent advertising has seen renewed interest in Links with The Past, this has been shown on That's TV along with two articles in local newspapers.

Work took place to prepare the Tide and Time Exhibition. We also received a small pot of funding to enhance the exhibition with digital films and soundscape.

A Love Letter to Dundee: Photographs by Joseph McKenzie is being developed as our next Twentieth Century Gallery show.

First Foot @ McManus 2020 - now in its 5th year, our annual Hogmanay event took place on 3 January 2020, attracting over 800 visitors to help us welcome in another year of cultural activities at The McManus. Our busiest event to date, this year's activities were inspired by the museum's exhibition 'Among the Polar Ice' and gave an introduction to the forthcoming 'Time & Tide' exhibition. As in previous years, event activities were devised with a strong focus on families and community participation, offering hands-on creative workshops, informal talks and gallery tours, storytelling, living history and musical performances. This year, we saw a further increase in our engagement with new audiences, 71% of attendees who took part in the event's survey had not taken part in similar activities and/or were first time visitors to the museum.

Dundee Women's Festival -in March, The McManus took part in the DWF programme, offering participants an opportunity to explore the work of artists such as Joan Eardley and Frances Walker. During the afternoon a group of 20 women enjoyed a curator led tour and gallery discussion before joining local artist Nicola Wiltshire for a painting workshop.

The McManus 168 supporters' group have agreed to fund two conservation projects:

- A recently acquired Dundee jewellery pattern book. This would tie in with the "What is a Museum" display and Dundee Design
- Two J.A.M. Whistler etchings, one of a suite in the Orchar collection. The etchings require conservation to preserve them for display.

In November, McManus 168 members held an event with a guest speaker from British Association of Friends of Museums and also attended a curator's gallery talk, highlighting the museum's silver collection display.

Mills Observatory - After a period of closure for extensive repair work to its dome, the Observatory welcomed back visitors on 1 November with a special weekend of activities to launch the winter season. The refurbishment of the dome mechanism now allows visitors full access to view the night skies through the Observatory's main telescopes. Improvements to the visitor experience have been implemented across the building, including the installation of new external building signage, creation of a new study space housing the collection of science and astronomy books, updated activities for children and families and new ranges of astronomy items and telescopes introduced to the Mills Shop. The improvements have been well received by visitors and partners; and since re-opening, there has been a steady increase in visitor footfall and attendance at activities and events.

Loans Programme

Loan In and on display – Lady Glenorchy by Katherine Read from a private collection June 2019
 Woking – Colourist Connection
 Laing Art Gallery and Guildhall, London
 MORE, The Netherlands

Leisure and Sport Services

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. This includes:

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

Local Government Benchmarking Framework (LGBF)					
	2017-18	2018-19	+/-	%	
Cost per attendance of sport and leisure facilities (including swimming pools)	£2.50	£2.42	-£0.08	-3.16%	
% of adults satisfied with leisure facilities	75.33	72.07	-3.26	-4.34%	

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Actual 2019-20 (Apr-Mar)	+/-	%	Comments
All Pools	682,814	652,569	-30,245	-4%	The details of the reductions are beside each pool below.
Olympia	472,460	463,141	-9,319	-1.9%	Stopped trading on Wednesday 18 March 2020 Lost 13 days (includes two weekends). Decrease of 10,780 (-9.43%) In Quarter 4. 2019/20 attendances dropped by 20,317 (-4.33%).
Lochee	71,269	65,316	-5,953	-8.4%	
Braeview	2,596	0	-2,596	-100%	Braeview fire resulted in the facility closure. Some lets have been relocated to other facilities. The biggest loss has been Salto Gymnastics who relocated outwith L&CD facilities.
Craigie	5,295	4,742	-553	-10.4%	Reduced sports hall hires offset by increase in pool hires as a result of a let transfer from Braeview. March closure resulted in a loss of 440 attendances.
Grove	41,624	34,912	-6,712	-16.1%	Due to the transition to a new staffing model we have been unable to accommodate some public swim sessions over the past few months. There have also been a number of facility closures due to limited staffing. We believe there is also an issue with MRM reporting on some income streams (Dance Studio) – RPC displacement has also affected sports hall hire. Additionally, there were 1,574 less attendances due to the March closure.
Harris	36,821	40,066	+3,245	+8.8%	Significant increase in swimming pool attendances as a result of inaccurate recording of swim club

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Actual 2019-20 (Apr-Mar)	+/-	%	Comments
					attendances in 2018/19. The March closure resulted in a loss of 1,809 attendances.
St. John's	9,433	7,718	-1,715	-18.2%	The gym hall was out of operation during Term 3 due to maintenance works. There were 1,093 less attendances due to the March closure.
St. Paul's	43,316	36,674	-6,642	-15.3%	Due to the transition to a new staffing model we have been unable to accommodate some public swim sessions over the past few months. There have also been a number of facility closures due to limited staffing. We believe there is also an issue with MRM reporting on some income streams (Dance Studio) – RPC displacement has also affected sports hall hire. Additionally, there were 2,588 less attendances due to the March closure.
All Indoor Sports (excl. Pools)	689,328	822,013	132,685	19%	The biggest change is the addition this year of the new Performance Centre.
Ancrum	21,857	33,612	+11,755	+58%	Ancrum continues to develop a strong business growth model and has now established an additional active travel team who are coaching kids from all Dundee primary schools in walking, scooting and biking skills. Ancrum has also worked hard to meet the demands by schools for intervention programmes.
DIA	152,463	132,524	-19,939	-13%	Attendances down due to World Karate Championships in June 18 and Covid-19 in March 2020.
DISC	224,045	218,355	-5,690	-2.5%	Sports hall hire finished the financial year with a slight decrease on last year's attendances (-550). We held additional events in summer 2019 and also had a very successful holiday programme with additional football and basketball week long camps being held at DISC. Outdoor pitch attendances are up 6,000 on the same period last year with additional summer seasonal bookings. Busier weekends and two external football camps held at DISC over the Summer holiday period. Fitness suite usage is down 5,051 on same period last year following the change in function to the indoor cycle studio. This area has been a slow developer but we are consistently working on promoting both the indoor cycle studio and the small group exercise area to members and new customers. Adult fitness sessions have increased by over 1,600 attendances with additional classes being delivered in the gymnasium and through small group exercise in the new functional area. In total there was 9,997 less attendances in March 2020 than March 2019 due to the unplanned closure of DISC.
Douglas	84,373	81,800	-2,573	-3%	Sports hall hire finished the financial year slightly down on last year's attendances by 601. Tournaments / events and football / hockey / badminton hire were all increased slightly prior to the March closure. Fitness studio usage has increased by 1,325 on last year's total attendances. Activity studios 1 & 2 are down 2,879 on the same period last year due to loss of one regular weekly 2 hour external dance booking. Class coaching, including fitness classes and activity sessions like Family Fun etc., are down 2,000 on last year's attendances. Specifically, football and gymnastics classes are down on attendances. In total there were 2,499 less attendances in March 2020 than March 2019 due to the unplanned closure of Douglas. Also, the 4 previous months had seen a

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Actual 2019-20 (Apr-Mar)	+/-	%	Comments
					steady increase in monthly attendances at Douglas, so potentially the figure of attendances lost is as high as 2,750 for March.
Fintry	2,690	2,164	-526	-19.5%	Fewer Club Dundee Lets resulted in a decrease in sport hall usage.
Lynch	61,175	45,320	-15,855	-25.9%	Lynch figures are now non comparable as a large part of the programme moved to Menzieshill Community Hub as at October 2019. All early years classes, football, gymnastics and trampoline classes are now being delivered in Menzieshill Community Hub. Fitness suite has reduced by 4,781 attendances in total with member visits down dramatically. Last year's April to June figures were impressive but there has been a drop off since Gym Dundee opened in Stacks Leisure Park. Less overall footfall in the Lynch Centre since October may also have contributed to less fitness suite Pay As You Go attendances. Class coaching, including Family Fun, Little Gym Time and the Adult Fitness Programme decreased by approximately 2,500 on the period April to September 2019. A major reason for this is the cancellation of the Gymnastics and Trampoline sessions due to a lack of qualified coaching staff, which meant the programme was cancelled for two terms. There were approximately 2,000 less attendances in March 2020 than expected. It is hard to estimate, when we have seen a drop off in Lynch all financial year, but January and February 2020 had both seen over 4,000 attendances and March 2019 only saw 1,932.
McTaggart	117,031	95,118	-21,913	-18.7%	Although overall annual attendance figures fell for the Centre, this is due primarily to the 6 week closure in January / February for heating improvement works to be undertaken, and then the closure from mid-March due to Covid-19. Had these closures not occurred, attendance figures would have been very comparable to the previous year.
Menzieshill Community Hub	0	26,877	+26,877	N/A	Building opened October 1 2019 – 6 months of new attendances within only the Sports element of the tri-party building users. (Library, Community Rooms and Leisure & Sport) Sports hall hire has been particularly positive with over 20,000 attendances for Football, Basketball, Volleyball and local and regional events. Badminton has also been popular so far with 2,283 attendances in 6 months through both regular NCR & Menzieshill Badminton Club sessions and also casual pay as you go recreational users. Leisure & Sport Early Years and Development sessions, including Little Gym Time, Mini Kickers and Mini Movers programmes as well as Development Football, Gymnastics and Trampoline sessions, have also been very popular and has attracted 4,359 attendances between October 2019 and March 2020.
Baldrigon	18,804	26,833	+8,029	+42.6%	Usage of the new Baldrigon facility started in October 2018 therefore the two years are not directly comparable. The March closure resulted in a loss of attendances of 1,696
Craigowl	3,650	3,440	-210	-5.75%	March attendances down by 290 due to closure.
St. Andrew's	3,240	1,750	-1,490	-45.9%	Fewer Club Dundee lets resulted in a decrease in sports hall usage. The March closure resulted in a loss of attendances of 230.
Regional Performance Centre Dundee	0	154,220	+154,220	N/A	The RPC was due to open in June. However due to the delayed completion of building works, phased opening began in September with access to the

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Actual 2019-20 (Apr-Mar)	+/-	%	Comments
					pitches only for Dundee FC Academy, Scottish Rugby and Abertay University. Access to the main hub building, athletics tracks and pitch access for other user groups did not happen until 21 st October. There was a further delay on the opening of the cycle track until December although ongoing issues have resulted in low usage of the cycle track to date.
Miscellaneous					
Active Living – Development	32,997	36,098	+3,101	+9.39%	
Active Living – Sports Development	41,727	30,560	-11,167	-26.7%	More Sports Development programmes now taking place in sports centres (i.e. netball squad programme moved from Fintry PS to RPC). Therefore, the team's contribution to sports centre attendances has increased over the year. Also, there was no rugby attendances unlike 2018/19 which had 3,427 before the rugby post was vacated.
Golf Rounds Caird 9 Hole	6,532	5,965	-567	-8.7%	Following a good start in April (13% increase), attendances have been down slightly in each of the following months. The changeable weather has had a big effect, particularly compared to the superb weather during the summer last year. In Q4, attendances were affected by the closure of all facilities on 17 March.
Golf Rounds Caird 18 Hole	24,675	21,150	-3,525	-14.3%	Follows a similar pattern as the 9 Hole course through the summer. A good start in April (up 5%) followed by a drop in the following months. Q4 has been particularly poor with the closure on 17 March having a big impact.
Golf Rounds Camperdown	17,362	14,456	-2,906	-17%	Same as the previous two courses, although Camperdown has seen bigger reductions in all months up to September. Q3 saw a drop of 7.5% following a good October (September and October saw increased footfall on the back of the announced closure). Again, the poor weather has contributed to the overall reduction and the total closure on 17 March prematurely brought an end to golf at Camperdown.
Golf Members	1,295*	1,192	-103	-8%	*Yearly Average Memberships have been down consistently each month compared to 2018. This has accelerated since August following the announcement of Camperdown's closure. Currently we have 916 members compared to 1,238 this time last year, a drop of 26%. We have lost 398 members since August, this is a faster rate of membership cancellation than is usually seen during the winter months (the same period in 2018 we lost 132 members, so the loss rate is more than double). We have lost 146 members in March.
LeisureActive Members	4,924	4,842	-82	-1.7%	Average monthly members.
Wildlife Centre	88,938	73,757	-15,181	-17%	Attendance levels are affected by poor weather.
Active Schools Academic Year	Actual 2018-19 (Full Year)	Actual 2019-20 (Part Year)	+/-	%	Comments
Active Schools	219,538	229,424	+9,886	+4.5%	Number of visits increased by 17% in Term 1 which is the reason for the overall increase. We also had a 38% increase in the number of Teenage Girl Visits (9% increase in the actual number of girls participating Term 1). The number of sessions also increased from 4,885 to 5451 sessions. Number of deliverers is down, however the percentage of volunteer delivery is up by 4%.

Performance Highlights

Active Aquatics – Development

Programme Changes – A new Aquatic Learn to Swim structure was implemented at St. Paul's & Grove Swim & Sport Centres in November 2019. This was required to support improvements and capacity within the citywide Learn to Swim Programme. The implementation went well considering the negative media attention created. Swim teaching staff have settled into their new rotas and are working well with the new National Framework for Swimming.

Aquatic Mentor Post – Our Aquatic Mentor was confirmed in post December 2019 and is working closely with Scottish Swimming within the Aquatic Developer training course. The Aquatic Developer course has brought Mentors/ trainers/coordinators together from all over Scotland who have a role in supporting Swim Teachers. They share good practice and overcome common issues such as how to make best use of their resource and ensure the learning is done by the learner.

Young Adult Learn to Swim programme – During 2019 we developed a programme for children who are older when wanting to learn to swim and this causes issues and embarrassment if peers are 5 years younger. Our Young Adult Programme is targeted specifically for children 10 years +r who find it difficult to join in lessons with younger children. The feedback during a recent consultation with customers has been the best we have experienced within Aquatics. Parents valued the programme as their children enjoy attending and would attend more if it was possible.

Adult Learn to Swim Programme – Interest has increased and people of all ages and backgrounds are getting involved in the swimming community. The National Framework for Swimming offers many different progress levels for adults and currently we have classes for Beginners, Improver and Developers. The dedication of our adults, some who are in their late 80's has meant developing our workforce to adapt their teaching to suit all ages and abilities.

Beginners (School Age children) – Due to the introduction of the National Framework for Swimming we have addressed an ongoing issue with our entry level for school age children. Splitting our beginner's level to Swim Skills 1 and Swim Skills b this has improved the bottle neck at the start of the Learn to Swim journey. Early signs of the National Framework show that participants are progressing through the programme.

#SEEMYABILITY campaign – Scottish Swimming has launched a campaign to highlight that our Learn to Swim programmes are inclusive to children and adults who have disabilities, with great videos to remove the perceived barriers to getting involved.

Active Living –Development

Activate - New referrals received from Action for Children, Through care after care, DCC kinship and Kith N Kin. Partnership development with

- Residential care houses to identify young people who would benefit , specifically, with Millview Cottage, Includem, Discover Ops drop in and The Junction.
- Tayside Council on Alcohol.
- Through care after care team
- DCC Youth Housing Support
- Breakthrough
- Dundee Carers Centre partnership
- Champions Board: Each cluster school now has a LAC support worker in place

Activate members accessed the Leisure and Sport holiday mainstream programme. Children supported to access summer holidays programme including ASN free play, football, trampolining, gymnastics and the FREEkicks football camp. Dundee Stars provided a community session for Activate users.

Active for Life - Ended the financial year with 184 Active for Life memberships.

- Parkinson's specific exercise class is attracting great interest.
- 12 week 'Pre' Active for Life pilot has begun at Park Hall as part of an initiative through the Drug and Alcohol partnership in the Stobswell area. Currently sessions are well received with a regular cohort of attendees.
- Stroke Exercise classes have now launched at Menzieshill Community Hub, with two classes that accommodate for wheelchair users and those a little more able.
- Implemented caseloads for instructors which introduces additional contact with participants.
- Contact made with approx. 200 users across the programme sharing a series of resources aimed at promoting physical activity throughout the challenging times.
- Created and shared 5 pre-recorded home-based workouts of varying intensity levels/aimed at varying conditions.

Family Programmes (Eat Well Play Well, PEEPLE, Pram Pushing) - Both the baby and toddler weekly drop ins continue to be popular with 93 attendances per quarter. New PEEPLE programme was delivered at Discovery Point in partnership with facility staff with great success. Health Visitors and Nursery Staff were trained in the programme. Health Visitors are promoting the groups and coming along to introduce families. Education staff are using this programme so similar approaches across services.

Family Active - 206 families are active within the programme and in particular school & family development workers are increasing their engagement. Addaction, Kinship drop ins, bringing up baby and specific nursery referrals have all contributed to the rise. Swimming, Learn to Skate and Gyms are all activities the families are benefitting from. Combined Eat Well Play Well and family swim session started for a 6-week session block. Additional referrals being received from Homestart more and more.

Refugees - a partnership with Scottish Refugee Council (SRC) to support Refugee Families to access LACD facilities and promote physical activity has been developed.

Move More - Referrals received are above the set target. A dedicated recruitment drive has resulted in a significant number of referrals. Promotion at level 7 and also specific departments within Ninewells Hospital to in patients/visitors/staff has been very successful. Developments continue to build the partnership with Roxburghe House. Walking, gentle movement, boccia and staff training are all in the plans for the coming months. Since 2016, 527 referrals received with 442 referrals being triaged = 83% of all participants referred into the programme. From those who were triaged, 417 were assessed in person by a CanRehab instructor = 94% of all those triaged. 26 were referred into other Move More Tayside programmes = 6% of all those triaged. 285 attended at least their first 6 sessions (walk, Circuit, garden or Gentle Movement). These equals - 64% of all triaged referrals. 42% of all referrals have moved through the initial phase and moved onto phase 2 and longer term activity, which could be; Active for Life, any pay and go membership or a monthly membership within Leisure & Culture Dundee.

Park Lives - Successful attendance and delivery of activities at the Easter funday at Camperdown with over 600 attendances. The Easter to Summer timetable had 22 classes per week and was extremely well received in communities. A record 5,652 attendances are noted across the summer months. Support was provided at Gala in the garden at Barnhill Rock Gardens and also at Dudhope Park, Lochee & St Mary's fun days. 436 attendances registered during the 2 week October school holiday. Ended the calendar year with 15,106 attendances.

Ready Steady Go - During the Easter break 2019, 4 sessions were delivered with 189 children and 172 adults attending. Summer Family Gyms recorded 369 attendances across 7 sessions in July. Baby Yoga was launched in August with extremely positive feedback and resulting interest. The programme has grown and developed to take on dancing as an activity for 3-5 year olds and is now named little movers. Launch of Ready Steady Go Facebook page in September has proven to be extremely successful and useful with comments / highlights and profile all now having a specific platform. Over 500 people (adults & children) attended the Douglas Sports Centre Christmas parties.

Street Soccer - Women only fitness session, (Street45) in partnership with Addaction, delivered at the Signpost Centre in partnership with the Community Well team and Addaction workers. Ladies attended a session in Glasgow as part of the wider Street45 programme. Potential to expand Dundee programme to 2 women only sessions. Homeless World Cup sessions organised to target potential players meeting homeless criteria. The session acted as a stepping stone into drop ins for more vulnerable adult players. Subsequently, 2 Dundee players selected for the event in Wales as part of team Scotland. Regional cup delivered at soccer world in December. 84 players from Aberdeen and Dundee attended. Volunteers from both cities along with support staff brought the total amount of people involved to over 100. Supporting Dundee health and social care project/NHS with access to Street Soccer programmes and also re-launching cycling programme from Lynch. Since lockdown, work has been focussed around use of zoom, well-being calls to players, signposting and sharing info for vulnerable groups, recording call logs, online learning and rolling out support where needed.

Steps to Health - There are various walks organised for specific group: Ante natal walk , Dementia Friendly, Tayside Weight Management Service, trials for pain service, diabetes, MS, stroke rehabilitation, learning disabilities, and/or autistic spectrum disorders, Brain Injury Rehabilitation, monthly walks for Care Home Residents and their Carers was launched. 41 people from across local organisations in Dundee have participated in walk leader training in last year, through the project.

Urban Moves - The dance programme held its annual dance festival in June. A total of 585 performer attendances over the 3 shows took to the stage to perform ensuring that everyone within the programme got an opportunity to experience dancing on a stage within a performance environment. Each performance was a sell out with a total of 1,101 in the audience. A project to support Care Experienced Young People funded through Life Changes Trust is being delivered.

Ancrum Outdoor Learning Centre - secured very large delivery contracts for Army Cadet Forces attending various centres. These contracts have resulted in Ancrum achieving the best income levels ever recorded and involved logistically organising multiple adventure activities at various locations throughout Tayside with group sizes up to 120 each day. We received remarkable feedback on the quality and safety of all activities run throughout the summer and look forward to being the main adventure provider for all future visiting cadet forces. We have also achieved exceptional feedback from all schools in relation to our core funded targeted intervention support which all schools now receive. Feedback highlighted how children and young people's lives were improving back in school as a direct result of our outdoor education interventions and programmes and suggested that with most children there is improved attendance, resilience, team work and engagement in school. At start of new academic year, a number of Primary schools sought additional PEF funded sessions for this year and we have now secured over £100k of PEF which is great testimony to how beneficial and valued outdoor learning intervention are.

Sports Development -

The 2019 Dundee Sports Awards took place at the Caird Hall on 19 February 2020. The event attracted 300 guests including nominees and club representatives, L&CD management, trustees and representatives from Dundee City Council, sportscotland, NGBs and sponsors. The event attracted a lot of media coverage with photos and articles on the front page of the Courier, an 8-page spread in the Evening Telegraph and numerous posts on social media.

The Fun Fours & Super Fives football programme has made the transition from DISC to the RPC where it will be able to continue to develop and grow utilising the indoor and outdoor 3G pitches for 3 hours each Saturday morning. It is hoped that numbers will be 400+ each week for the 28 weeks of the programme each year which will continue to bring all football clubs together for small sided game opportunities and provide significant income for L&CD.

Extensive work has been carried out to restructure the football programme and secure funding as part of reducing the cost of the school day. The Football Development Officer drafted a proposal to restructure the 'football team' and as of end March 2020, £9708 had been secured from Awards for All for diversionary programmes, £11,644 of Dundee Partnership Funding has been secured for diversionary, family and futsal activities and £18,000 from the SFA for agreed programmes. It is hoped that an agreed restructure will be ready to launch when activities start back.

The SFA & Dryburgh Athletic have agreed to continuation funding for the Dryburgh Club Development Officer post for another 12 months.

The Sports Development Team has been linking with sportscotland to progress a 'Kit for All' project with the aim of asking the public for sports clothing and shoe donations prior to the end of lockdown to then allocate to families in need. Sportscotland hopes this will become a national project with Dundee 1 of 4 areas to develop it so far.

Football holiday activities will be delivered in partnership with Dundee United Community Trust throughout 2020 with Dundee in the Community making the decision to deliver their own holiday provision.

Dundee Ice Arena - Natasha McKay won the British title for the fourth year in a row and competed in the European Championships and Worlds with record GB scores. Dundee Ice Arena held the Tayside Trophy International Figure Skating Competition in August. Natasha McKay won the senior ladies' event with Karly Robertson finishing second. Our Christmas Eve Winter Wonderland family session brought 660 skaters to the Ice Arena. Dundee Stars had a good competitive season, Unfortunately the season was cut short due to Covid-19 and league placings were abandoned and playoffs were cancelled. Dundee Tigers had a fantastic season, from finishing dead last in the league last year and after re grouping in the summer, then coming back to finish 3rd in the league behind two of the best teams in the Scottish league. Club curling is down approximately 20% on last season, Junior Curling numbers were still very good this season.

McTaggart Regional Gymnastics Centre - The Centre continued to operate at near capacity throughout the year (with the exception of the closure periods), offering an extensive L&CD coaching programme for pre-school and primary age children in gymnastics and trampoline disciplines and excellent training facility for local and regional gymnastics clubs. The heating issues, which had been an issue during cold periods of weather since opening in 2013, were resolved in January / February following an investment of over £100K from DCC to design and install a new heating panel system which will work alongside the existing system.

Active Schools - 4 schools have been awarded a sportscotland Gold School Sport Award in recognition of their achievements in putting sport at the heart of your schools planning, practice and ethos.

Cost of the School Day – Information has been sent out to schools and local sports clubs, outlining the plan to remove any costs (at the point of participation for all children) associated with school sports clubs. Active School coordinators are working with schools to identify funding or move paid activity to 5pm. .

Golf - The weather over summer 2019 had a negative effect on attendances, particularly given the excellent summer in 2018. Membership numbers have also declined during this period for the same reason. Memberships on the 9 Hole course have held strong all season, peaking at just over 200. The final month of operation at Camperdown saw a large number of cancellations. Covid-19 and the closure of facilities has also had an effect on memberships.

DISC - Strong performance over course of the year with a variety of sports accessing the indoor facilities. Football / Hockey have again taken up a large amount of the sports hall / astro turf pitch bookings over the course of the year. Morgan Academy continue to utilise the facilities daily Monday to Friday during the academic year.

Douglas Sports Centre - The Centre continues to be well attended by Leisure & Sports Active 4 Life members. The fitness suite continues to be very well used consistently throughout the year with a growth in attendances. During December staff transformed the reception and upper social area into a winter wonderland in preparation for hosting Christmas parties for both Leisure & Sport Early Years parties and also external charitable parties. Staff received an array of positive feedback from parents and customers of the festive feeling in the Centre.

Lynch Sports Centre - The early years and development programme moved from Lynch to MCH (Little Gym Time and Gymnastics & Trampoline programme).

Menzieshill Community Hub - The official opening was held on 14 November 2019 in the form of a community gala day and was well attended by the local residents and dignitaries. The sports hall programme is in full swing with all Early Years and Development classes being delivered weekly as well as a host of external community and sports club bookings. There are a variety of external bookings and also the existing bookings carried over from the old Menzieshill Community Centre. The Hub was host to Active Schools Fun in Athletics Festivals as well as local basketball events as well as a Regional Netball Scotland event.

School Community Facilities - Weekend Early Closure – Harris, St. Paul's and Grove are now closed from 12.30pm on a Saturday and Sunday due to very low usage at this time. This took effect from 4 November 2019. Permanent contracted Lifeguard and Leisure Attendant Staff have now been recruited to deliver the services at Harris, St. Paul's and Grove. Additional Lifeguard recruitment is required to fill some gaps still remaining and this has been put on hold temporarily due to the Coronavirus situation.

Business Improvement – Leisure Active Membership - Performance over the past quarter has been the best in terms of member numbers since early 2018. This is largely down to the excellent January promotion delivered by the team with a slightly different marketing strategy. Golf Dundee concentration will now be on promoting Caird Park 18 and 9 Hole courses as well as the new Golf Dundee Club, which will enhance an already very affordable and attractive membership.

Performance Sport – Regional Performance Centre Dundee

The opening of the Centre is a fantastic highlight bringing an incredible opportunity to develop sport in the city, the region and on a wider scale. The Centre was officially opened by the First Minister on 26 February. However, the phased opening began on 2 September 2019, with full access from 21 October (with the exception of the cycle track).

We have worked closely and developed good working relationships with a wide range of National Governing Bodies, many of whom have utilised the centre for squad sessions, competitions / events and coach education courses, including Scottish Athletics, Basketball Scotland, Netball Scotland, the Scottish FA and Scottish Rugby. The Centre has enhanced their development opportunities and provided high class facilities required to organise their events / coach education courses. A core programme has been established for club usage which includes the full Dundee FC Academy (training and games up to Under 15's), Dundee FC First Team, Dundee United FC Academy, Dundee United First Team, Dundee United Women's Team, Peterhead FC, Dundee Rugby, Dundee Sporting Club, Dundee Hawkhill Harriers, Monifieth Triathlon Club, Discovery Junior Cycle Club, Dundee Thistle, Netball Dundee, Tayside Dynamos. Abertay University has also based one of their core Coaching and Development modules, as part of an Undergraduate Degree Course, within the centre and a number of the Abertay University Sports Clubs utilise the RPC for training and matches (basketball, netball, badminton, rugby and football).

On the whole, feedback has been extremely positive from athletes / players, coaches, parents and partners regarding the facilities on offer and the positive impact this is having on their training / competition opportunities. Feedback regarding the new team of staff has also been extremely complimentary, ensuring excellent customer service is being delivered to match the high-quality facilities.

**Leisure and Culture Dundee’s Contribution to the City Plan 2017–2026
Strategic Themes and Outcomes for Dundee**



Strategic Themes & Priority Outcomes for Dundee



Fair Work and Enterprise:

- How you contribute to
- raising regional productivity
 - closing the jobs gap
 - reduce unemployment

Cultural Services

Music Development

Awarded Scottish Music Centre CPD Funding of £1,322 for training for Soundbase tutors to support their professional development and skill levels.

Leisure and Sport Services

Active Living

Ancrum Outdoor Centre – Continues to offer young people volunteering opportunities and have supported 3 young people giving them all a broad range of work experience in all aspects of the service.

Active Travel - Funding secured through DCC transport funding streams presented an opportunity to recruit and employ 2 people as active travel coordinators who started in April 2019. Funding has now been sought for year ahead to expand this team

Development – The Health & Wellbeing team within Active Living continue to employ coaches and instructors to deliver services across group exercise, children’s physical activity programmes, community physical activity programmes in green spaces, general fitness and more specific fitness services for those facing a long-term health condition. A number of volunteer opportunities are available across the team including Street Soccer, Urban Moves Dance and Move More Dundee. Providing volunteer opportunities can be the springboard needed to gain some skills and experience and ultimately move into an employed position.

Sports Development – The partnership between LACD, Scottish FA and Dryburgh Athletic has been continued for a further 12 months. This 30 hour a week football coaching post focusses on growing participation and developing lifelong pathways within the club. The 18 month Sports Development Modern Apprentice post created through funding provided by Developing Opportunities was completed in February 2020. The post was filled by an identified Care Leaver who undertook an SVQ 3 in Leisure Management (SCQF level 7) through full time employment and completion of the Modern Apprenticeship framework. The Grove Coaching Academy saw 13 pupils complete their SFA 1.1. qualification and complete a 6 week placement within local primary schools. This is a step towards being able to apply for paid coaching roles. There is potential that this model could be delivered in other high schools if the new football team structure is agreed. 23 candidates completed the SFA 1.2 qualification in February as the start of the 2020 Coach Education calendar. The proposed restructure of the football programme is looking at developing 2 x 20 hour per week posts and 2 x 30 hour per week posts for a one year fixed

term period. These posts would have delivery and development responsibilities and would provide 4 attractive job options rather than numerous casual posts offering a small number of hours each week.

Performance Sport - the Regional Performance Centre created 12 full time and 3 part time posts.

Library and Information Services

In 2019-2020, 1151 digital support sessions with a focus on employability and benefits, were delivered in libraries across the city by staff and volunteers.

The Public Sector Recruitment Project received over 250 referrals with 210 clients attending sessions with support workers.

Libraries Week in October 2019 celebrated how libraries have transformed their digital offer, engaging communities through technology, building digital skills and encouraging digital participation.

Library & Information Services continue to offer school pupil placements from schools across Dundee. There were placements from Morgan Academy, Grove Academy and Kingspark School in 2019/20. There was also a placement from Barnardos in Central Library.

Volunteers - 3,200 volunteer hours.

The Dundee Hub of the Scottish Coworking Network opened in Central Library in August 2019. The Network has been developed by the Scottish Library and Information Council (SLIC) with Scottish Government funding and aims to create a network of well-equipped, accessible business hubs in libraries across Scotland with priority given to start ups and local entrepreneurs.

Strategic Themes & Priority Outcomes for Dundee



Children and Families:

How you contribute to

- improve early years' outcomes
- close the attainment gap
- improve physical, mental and emotional health for children and young people
- improve health and wellbeing outcomes for children and young people who experience inequalities
- increase safety and protection of young people

Cultural Services

Music Development was awarded funding of £1,818 from Dundee Trust Fund to support extra music workshops, tutors and a performance at the October Soundbase Live! supporting the emotional and mental health of young people aged 12-18yrs, including free places to 2 x care experienced young people and improving their life skills with training and guidance from professional musicians. RSNO Workplace Choir – Improving the health and wellbeing of workers from L&CD, DCC, V & A and DC Thomson. The choir now in its 5th year and continues to offer a welcome respite during the working week.

Leisure and Sport Services

Active Schools – Active Schools engages with children and young people who may experience barriers to participation to support their inclusion in activity. They work in partnership with family development workers and local clubs to provide free access to sports activity for children who are most in need over school holidays. Active Schools are working with other partners to provide children with a disability access to more sports opportunities. (17% of children that have a disability are taking part in school sport activity). The team 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. 3,865 pupils (from SIMD 1 & 2) took part in school through 2018/19 academic year (29%).

Active Schools has appointed a dedicated officer to focus equalities and inclusion through sport, with teenage girls' participation, disability sport opportunities, children in care and attainment challenge schools/SIMD areas being the main focus. 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, helping them to developing new skills and confidence, friendships. We also educate children on recommended levels of Physical Activity and encourage non-participants to take part. The school facilities operation provides a range of quality school sports facilities, fitness suites and exercises classes as well a swimming pools and learn to swim programmes, supporting the citizens of Dundee to live active healthy lifestyles.

Sports Centres – Weekly children's activity sessions held at Douglas Sports Centre and Menzieshill Community Hub for Little Gym Time, Baby Gym and Twisting Tots are delivered to support cognitive skills and regular activity.

Weekly NHS Rebound therapy sessions are delivered in Menzieshill Community Hub utilising trampolines as a way of supporting rehabilitation for young people and adults with physical disabilities.

School Facilities – L&CD provides a range of quality school sports facilities, fitness suites and exercises classes as well swimming pools and learn to swim programmes, supporting citizens to live active healthy lifestyles.

Golf – Junior coaching sessions which ran through May/June & August/September were fully subscribed. As well as learning the basics of golf and being out in the fresh air, these sessions aid the children in a number of other ways:

- The types of games played and tasks given help with numeracy skills, this is also backed up by the scoring system in golf which reinforces basic number skills.
- It improves concentration levels through focus on control and self-discipline, learning to replicate the golf swing for the best result each time, along with reading greens and alignment.
- The sessions develop and improve the child's confidence as they see the result of their work each week and the improvement in their abilities reinforces self-belief and assurance.
- They teach self-control and positive routine building through basic swing techniques and result based outcomes.

The lessons are fully inclusive and children of all age, background, physical and technical ability can and do participate.

Ancrum Outdoor Centre – Ancrum's alternative curriculum delivery to Dundee schools has been one of the best reported intervention successes for school children in Dundee. In many cases, children referred onto programmes were struggling with behaviour, attendance, violent outbursts, nurture etc and every school has reported back on how well these children have progressed back in school whilst / since attending outdoor education sessions.

Development – The Health & Wellbeing team within Active Living provide an Early Years physical activity programme where children from 10 months to 5 years learn physical literacy skills, increase confidence, get active and have fun. The programme contributes strongly to improving early years outcomes.

Programmes including Urban Moves, Gymtime, Eat Well Play Well and ParkLives all significantly contribute to improving physical, mental and emotional health for children and young people and strive to ensure that they contribute to a sense of overall health and wellbeing.

Activate and Family Active specifically work with children and families who experience inequalities and the referral-based programmes are designed to meet the needs of those children and families and break down barriers to enable the benefits of more physical activity to be enjoyed.

Sports Development – A fun programme of sports camps, including football, netball, tennis, gymnastics and trampoline were delivered during holidays to give children an opportunity to be active and develop friendships. A programme of in-service day camps has been developed to provide additional sporting options for children throughout the year on days when term-time classes would not normally run.

The Sports Development team's football programme secured funding from Dundee Partnership Forums for 25 weekly primary school classes, 9 weekly secondary school classes & 6 weekly Freekickz

diversionary classes to be run throughout 2019/20. A further 4 classes were delivered free of charge to participants through access to Pupil Equity Funding.

Tennis for Free was delivered from June – October at Dawson Park Tennis Courts offering free coached weekly activity for families with all equipment provided. This programme is now also delivered at Victoria Park Tennis Courts with the lead coach from West End Tennis Club delivering.

72 netball players were selected for the Dundee U13 / U15 / U17 netball squads in 2019/20. Players were provided with weekly training and opportunities to compete in competitions.

199 football players have been selected for the new Dundee Football Performance Academy for 2019/20. Players are coached on a weekly basis by highly qualified coaches and additional match play and strength and conditioning sessions will be included in the programme.

The Sports Development Team delivered the Rising Stars Camp at DISC in August 2019 with 85 athletes attending across athletics, football, netball and hockey. As well as sport specific coaching, the athletes benefitted from strength and conditioning and nutrition workshops, elite athlete visits and field trips.

The Football Development Officer met with senior youth workers to complete a mapping exercise of diversionary football in the city. Thanks to DP funding and Thorntons funding a programme in partnership with DCC Youth teams was developed with programmes running in the evenings throughout the week at Craigie Astro, North East Campus, Hilltown Campus, St Paul's Academy and Lynch MUGA reaching out to 140-160 12-16yr old's each week, mainly targeted through the youth work team who link to community safety meetings to identify areas with high levels of anti-social behaviour and signpost the youths to this provision.

Camperdown Wildlife Centre – offers a relatively secure venue for families to bring young children. The centre is not huge and is mainly on the flat, providing a venue for a gentle walk while adults and children can learn about the animals, the pressures on the wild and conservation.

RPC – New programmes for children have been introduced into the Regional Performance Centre for Sport: Athletics and Tennis (introductory level), Netball (introductory level and development squads) and Football (development squads)

Library and Information Services

Playgroup and nursery visits – there were 848 visits to libraries with 4,087 attendees

Public Storytelling Sessions – 302 sessions with 3,953 attendees

Class visits – 497 visits with 9,963 attendees

Bookbug Sessions – 603 sessions with 17,500 attendees

The Hub library continues to offer reading dog sessions with the registered Canine Concern Therapets to classes from Rowantree PS. Afterschool children are invited back to the Library for a guided meditation session. These sessions promote wellness and mindfulness and provide a calming environment for children for relax after a busy day at school. Feedback from children has been very positive.

Central Library marked International Games Week 3 -9 November 2019, including Minecraft for Mums and Dads, dominoes and board games and Saturday Wargames Club.

Strategic Themes & Priority Outcomes for Dundee



Health, Care and Wellbeing:

How you contribute to

- reduce obesity
- reduce substance misuse
- improve mental health and wellbeing

Leisure and Sport Services

Active Schools - Active Schools supported 13,284 activity sessions in schools last year providing opportunities for 49% of the school roll to take part in school sport activity. Active Schools takes a targeted approach by encouraging inactive children or children with weight issues to take part in sports.

Sports Centres – Street Soccer Scotland has moved into the office premises at Lynch Sports Centre vacated by sportscotland in September 2019. Football drop-in sessions have recently started being delivered for alcohol and substance users. The offices will be renovated into a drop in centre and will host future education and welfare tutorials.

Golf – golf improves cardiovascular risk-factor profiles, improves blood-glucose levels and increases life expectancy. The combination of walking and muscular activity improves overall physical health in turn reducing levels of obesity. Additionally, regular participation will limit the development of obesity in individuals. The British Journal of Sports Medicine also concludes that the psychological benefits of golf participation include: improved self-esteem, improved confidence and reduced anxiety. It also offers a great opportunity for developing interpersonal skill, emotional control and enhancing social connections. Given the fact that golf is a lifelong sport from pre-school to old age, these benefits can be enjoyed throughout the life of all who participate. Therefore, the conclusion is that anyone who plays golf regularly will live longer with improved mental wellbeing; a strong argument for promoting and participating in golf.

Ancrum Outdoor Centre – outdoor education sessions have been scientifically proven to improve health and well-being in individuals. Reviews carried out with children have shown that they have become more confident and willing to take part in activity.

Development – The Health & Wellbeing team within Active Living work closely with the NHS through our Activate and Active for Life programmes. Referrals are taken for children and adults with obesity and resource is allocated to support those referred to increase activity levels and improve health & fitness.

Street Soccer supports those affected by substance misuse and adopts a no stigma approach to those attending. An encouraging and friendly environment is created to ensure those affected by substance misuse can take part when they are ready. Once engaged, the person can be supported by a range of services who work in partnership with Street Soccer to improve the lives of those involved.

Through increasing physical activity every one of the programmes delivered by the Health & Wellbeing team within Active Living can be considered as a positive towards improving mental health and wellbeing as it is widely understood that engaging in physical activity has many benefits. The programmes include ParkLives, Active for Life, Group exercise, Activate, Family Active, Early years physical activity, Urban Moves dance, Street Soccer, Steps to Health, Eat Well Play Well and Move More Dundee.

Sports Development – The Bounce Back to Netball programme continues to attract ladies to return to physical activity / netball and participate on a weekly basis. Dundee entered a team into both the National festivals hosted by Netball Scotland in 2019, building on their participation in regular, weekly classes.

Rock Solid Partnership – a football coach has been supporting an initiative which provides coaching to children while parents attend cooking classes. The initial 3 week pilot was extremely successful and funding was secured to continue this for another term.

The Community Sport Hub Officer has supported Forthill Community Sports Hub to deliver the 'Healthy Lifestyles Project' where mums and daughters are getting physically active together as well as getting information from the NHS on health and well-being.

The Sports Development Team is working towards a 'Walking Sports' programme which will offer activities for older participants and those unable to participate in mainstream activity. To date there are 2 walking tennis sessions taking place on a weekly basis at Douglas SC & Menzieshill CH. The team is planning to add football and netball programmes.

Camperdown Wildlife Centre – Being around animals is known to have a positive effect on people suffering from psychiatric illness. We have catered for a number of young people with mental health

issues offering a friendly and flexible place to undertake work experience and voluntary work. We would hope to continue this indefinitely.

Library and Information Services

There are Health and Wellbeing book collections in all libraries, with resources highlighted on the main library page of the website and online library catalogue.

Reminiscence resources -Central Library has over 30 topic reminiscence packs available for loan to care homes, sheltered housing complexes and library customers. These contain a mix of resources designed to stimulate conversation.

Dementia Library – provides free access to information and resources on dementia.as well as a comfortable meeting space within Leisure Reading.

Macmillan volunteers have been out of the libraries promoting the service to others, including at the Carers Network event, Palliative Care conference, Dundee University, and in the main concourse of the Overgate where we spoke with over 200 people in a joint promotion of all the Macmillan services in the city. Designers from Macmillan have visited Coldside and Lochee Libraries to finalise furniture requirements for the information hubs which should be installed over the next few months.

The following services also are provided through libraries

- Hearing Aid repairs and batteries
- Librarian on prescription
- Therapet
- Free period products

Central Library's Health & Wellbeing Garden launched in June 2019 – The garden has artificial grass, comfortable garden furniture and the glass ceiling gives the feeling of being outdoors (without the rain!) and is perfect for meeting up with friends, groups or simply relaxing with a book. It has citrus and bay trees growing in the garden as well as a range of herbs which can be snipped and taken home. The garden was created to provide a relaxing indoor space for all to use and was funded by Macmillan Cancer Support and the Maple Trust.

Health & Wellbeing Information Day @ Central Library – Open Day organised in September to help promote a range of services and activities highlighting health and wellbeing across the city. Around 20 different organisations, such as NHS, DCC, Volunteer Dundee, HOPE, Rediscover Dundee, Heartfulness Centre, Boomerang, Dundee Therapy Garden, One Parent Families Scotland, The Hope Project, and Macmillan Welfare Rights took part. All respondents felt the event had been useful for reaching the public and for networking, and it is likely we will have something similar again.

Local History has worked with the charity Taymara on a maritime heritage walk and storytelling boat trips for children affected by chronic illness. Both events encouraged children to see the local landscape differently through learning about the natural world and human history of the Tay, and the children were active participants in the events through treasure hunts, learning to steer the boat and other activities.

Strategic Themes & Priority Outcomes for Dundee



Community Safety and Justice:

How you contribute to

- reduce levels of crime
- reduce levels of domestic abuse
- reduce levels or re-offending
- reduce risk to life, property and fire
- improve road safety reduce levels of antisocial behaviour

Cultural Services

Music Development -Reduce levels of anti- social behaviour -Soundbase offers a safe and secure space for young people aged 12 -18 to come together during the school holidays.

Leisure and Sport Services

Sports Centres – DISC continues to host two youth drop-in sessions for 12-18 year olds which is run by a local youth team from Maryfield on Thursday and Friday evenings between 8.30 & 10.00pm and approximately 100 young people participate in recreational football sessions. The sessions are a diversionary approach to reduce anti-social behaviour in the local area during these busy times.

MCH also hosts three weekly youth drop-in sessions provided free of charge to a local youth team from LACD. This allows up to 50 local youths to access the sports facilities to take part in indoor football, badminton and basketball.

Ancrum Outdoor Centre – Ancrum has successfully run the Lochee Walking Group and Whitfield Walking Group to engage adults in recovery from drink and substance abuse. These projects have had remarkable uptake and supported people in making positive changes.

Development – Some Street Soccer players are involved with the criminal justice system and are a key target group the programme supports. Changing lives through the positive impact of football, it is aimed at ensuring those who face challenges can be given a new sense of direction and some hope to reduce their involvement in crime and reduce levels of re-offending.

Library and Information Services

A new Community Policing Team for Central Dundee was formed by Police Scotland in January 2020. Members of the team are to start holding community policing drop-in sessions in Central Library which will allow members of the public to speak informally with a police officer. In the medium term we also hope to join their “cuppa with a cop” programme.

All libraries are designated Keep Safe spaces, a Police Scotland programme offering spaces within the community for anyone who is feeling frightened or lost where they can be assured of support.

Strategic Themes & Priority Outcomes for Dundee



Building Stronger Communities:

How you contribute to

- improve quality of neighbourhoods
- increase empowerment of local people
- improve housing quality, choice and affordability
- improve access to healthy green and open spaces
- improve transport connections to communities

Leisure and Sport Services

Ancrum Outdoor Centre – The newly assembled active travel team in Ancrum are now working with schools across the city to promote safe active travel and delivering Bikeability to teach children and young people how to ride a bike and progress to safe cycling on roads. The active travel coordinators will continue to promote better road safety initiatives with schools to improve road safety at school drop off and pick up times. Ancrum also provide many activities throughout the year in green open spaces and promote the use of these spaces to people of Dundee. We train school staff on outdoor learning and engage Dundee schools to connect with local greenspaces. Ancrum also supports the ParkLives programme and delivers a number of low level adventure activities in local parks for the public.

Development – ParkLives delivered by the Health & Wellbeing team within Active Living works with local communities and neighbourhoods to co-design the programme of activity. The programme enables green and open spaces use to be maximised through quality organised activities. Local people regularly work with us on a co-production model to ensure the programme is routed in the community.

Sports Development – The Dundee Community Tennis Network Group, which includes representatives from local clubs, LACD and Tennis Scotland, worked together to develop a Dundee Tennis flyer providing details of all tennis facilities in the city and the coaching options available at each.

The Community Sport Hub Officer has been providing excellent support to hubs throughout the year on their priority areas. Dundee North West Community Hub have now completed a full year of their agreement to use the Baldragon Academy facilities in the evenings / weekends. Forthill Community Sports Hub have developed a multi-sport holiday programme for members of all affiliated clubs as well as the wider community. There has also been support for hubs in relation to legal structures, funding and facility development.

Library and Information Services

Menziesshill Community Library opened 30 September.

Coldside Community Library reopened on 9 September after a 6 month programme of renovation. Board members and the media were there to welcome the first customers. A lift to the upper floor has been installed along with accessible toilet and baby changing facilities, improved kitchen and meeting room facilities, rewiring, new flooring, new counter, new lighting and redecoration throughout. The new Macmillan Hub has since been installed on the upper floor.

Network of 13 community libraries, Central Library and the Mobile library ensure library provision at local and community level.

Libraries buildings allow local people to meet with their councillor, MP or MSP through surgeries.

Libraries are used as meeting spaces for local groups and agencies, including residents' meetings in Blackness and Broughty Ferry Community Council, and Broughty Ferry Friends Group.

Blackness host monthly talks – the aims are to increase locally available education/entertainment, and to encourage contact and friendship to combat loneliness.