



City Chambers
DUNDEE
DD1 3BY

19th December, 2025

Dear Colleague

You are requested to attend a MEETING of the **CITY GOVERNANCE COMMITTEE** to be held in the Council Chamber, City Chambers, City Square, Dundee and also to be held remotely on Monday, 5th January, 2026 following the meeting of the City Council and the meeting of the City Growth and Infrastructure Committee called for 5.00pm.

The meeting will also be livestreamed to YouTube. Members of the Press or Public wishing to join the meeting as observers should follow this link www.dundee.gov.uk/live or alternatively they may attend in person.

Should you require any further information please contact Committee Services on telephone (01382) 434228 or by email at committee.services@dundee.gov.uk.

Yours faithfully

GREGORY COLGAN

Chief Executive

AGENDA OF BUSINESS

1 DECLARATION OF INTEREST

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

2 MINUTE OF MEETING OF PENSION SUB-COMMITTEE AND PENSION BOARD - Page 1

(The minute of meeting of the Pension Sub Committee and Pension Board held on 22nd September, 2025 is submitted for information and record purposes, copy attached).

3 CORPORATE SERVICES SERVICE PLAN 2023/2027 PROGRESS - Page 5

(Report No 11-2026 by the Executive Director of Corporate Services, copy attached).

4 LEISURE AND CULTURE DUNDEE – PERFORMANCE AND IMPACT REPORT FOR 2024/2025 - Page 27

(Joint Report No 327-2025 by the Chief Executive and the Director, Leisure and Culture Dundee, copy attached).

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At a JOINT MEETING of the **PENSION SUB-COMMITTEE** of the **CITY GOVERNANCE COMMITTEE AND THE PENSION BOARD** held remotely on 22nd September, 2025.

Present:-

PENSION SUB-COMMITTEE

BAILIES

Willie SAWERS

Kevin KEENAN

COUNCILLORS

Ken LYNN

Steven ROME
Dorothy McHUGH

Michael CRICHTON

PENSION BOARD

Bill DUFF

Stewart DONALDSON
Michael CHARLTON

Arthur NICOLL

Bailie Willie SAWERS, Convener in the Chair.

I APOLOGIES

The Sub-Committee and Board noted that apologies had been received from George Ramsay.

II DECLARATION OF INTEREST

No declarations of interest were made.

III MINUTE OF PREVIOUS MEETING

The minute of meeting of 23rd June, 2025 was submitted and approved.

IV TAYSIDE PENSION FUND RISK REGISTER

There was submitted Report No 253-2025 by the Executive Director of Corporate Services seeking approval for the Quarterly Risk Register for Tayside Pension Fund.

The Sub-Committee and Board:-

- (i) approved the Quarterly Risk Register for Tayside Pension Fund, noting no change from the previous quarterly report.

V PENSION ADMINISTRATION PERFORMANCE - UPDATE TO 30TH JUNE 2025

There was submitted Report No 254-2025 by the Executive Director of Corporate Services providing information on the recent quarter's operational performance in relation to Pension Administration and other general developments in this area over the above period.

The Sub-Committee and Board:-

- (i) noted the content of the report.

VI TAYSIDE PENSION FUND 2024/2025**(a) TAYSIDE PENSION FUND 2024/2025 – ACCOUNTS AND AUDIT**

There was submitted Report No 255-2025 by the Executive Director of Corporate Services reporting on the outcome of the external audit of Tayside Pension Fund for the year to 31st March 2025.

The Sub-Committee and Board:-

- (i) noted the content of External Auditor's Annual Audit Report, in particular that Audit Scotland anticipated issuing an unqualified audit opinion.

(b) DRAFT AUDITED STATEMENT OF ACCOUNTS 2024/2025

There was submitted Report No 256-2025 by the Executive Director of Corporate Services reporting on the Draft Audited Statement of Accounts for 2024/2025.

The Sub-Committee and Board:-

- (i) noted the content of the report.

(c) EXTERNAL AUDITORS ANNUAL REPORT

There was submitted Report No 257-2025 by the Audit Scotland reporting on the Audit of Tayside Pension Fund 2024/2025 annual report and accounts.

The Sub-Committee and Board:-

- (i) noted the content of the report.

VII THE PENSIONS REGULATOR - GENERAL CODE REVIEW

There was submitted Report No 258-2025 by the Executive Director of Corporate Services informing members of the outcome of the review undertaken by Isio of the code requirements, following recommendation by Audit Scotland.

The Sub-Committee and Board:-

- (i) noted the content of the report.

VIII REVISED PENSION ADMINISTRATION STRATEGY

There was submitted Report No 259-2025 by the Executive Director of Corporate Services setting out the Fund's policy in respect of the standards required of both the Fund and the participating employers to ensure that statutory obligations were met and to demonstrate effective and efficient service delivery. The strategy contained a variety of performance measures against which the Fund and participating employers were assessed, with performance reported to the Committee.

The Sub-Committee and Board:-

- (i) approved the revised strategy contained within, noting the inclusion of record keeping and data improvement in sections 5 and 6 of the Pension Administration Strategy.

IX AMENDED TREASURY POLICY STATEMENT 2025/26

There was submitted Report No 260-2025 by the Executive Director of Corporate Services revising the Fund's Treasury Policy Statement following Isio's review of compliance with the Pension Regulators Revised Code.

The Sub-Committee and Board:-

- (i) approved the policies and procedures laid out in the amended Treasury Policy Statement 2025/26, noting the inclusion of Fund rebalancing to the policy in section 6 of the policy.

X BREACHES OF LAW POLICY

There was submitted Report No 261-2025 by the Executive Director of Corporate Services setting out the Fund's policy in respect of reporting breaches of the law to The Pensions Regulator.

The Sub-Committee and Board:-

- (i) approved the policy contained within the report:

XI ANNUAL TREASURY MANAGEMENT ACTIVITY 2024/2025

There was submitted Report No 262-2025 by the Executive Director of Corporate Services reviewing the Treasury Management activities for the period 1st April 2024 to 31st March 2025.

The Sub-Committee and Board:-

- (i) noted the information contained within the report:

XII VALEDICTORY TRACEY RUSSELL

The Convener, on behalf of the Sub-Committee and Board, paid tribute to Tracey Russell, Senior Manager, Corporate Services, upon her retiral later in the year and wished her well for the future.

The Sub-Committee and Board associated themselves with the Convener's remarks.

The Sub-Committee and Board resolved under Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the press and public be excluded from the meeting for the undernoted items of business on the grounds that they involved the likely disclosure of exempt information as defined in paragraphs 4, 6 and 11 of Part I of Schedule 7A of the Act.

XIII TAYSIDE PENSION FUND

(a) TAYSIDE PENSION FUND PERFORMANCE SUMMARY

There was submitted Report No 263-2025 by the Executive Director of Corporate Services reviewing investment performance of the Fund's investment managers for the quarter to 30th June 2025. The report compared investment performance of the Fund with the Fund's specific benchmarks which consist of various stock and security market indices.

The Sub-Committee and Board:-

- (i) noted the information contained therein with regard to the performance of the Tayside Main Fund and their Fund Managers.
- (b) SUMMARIES OF INVESTMENTS AND TRANSACTIONS SUMMARIES OF INVESTMENTS AND TRANSACTIONS – 1ST APRIL 2025 – 30TH JUNE 2025

There was submitted Report No 175-2025 by the Executive Director of Corporate Services reviewing the investment activities of Tayside Pension Fund's five Fund Managers for the quarter to 30th June 2025 and summarising the transactions of each Fund Manager and showing the market values of the Pension Fund.

The Sub-Committee and Board:-

- (i) noted the information contained therein with regard to the performance of the Tayside Main Fund and their Fund Managers.

- (c) SECURITIES LENDING 6 MONTH ACTIVITY TO 30TH JUNE 2025

There was submitted Report No 265-2025 by the Executive Director of Corporate Services presenting an update on Securities Lending activity for the period ended 30th June 2025.

The Sub-Committee and Board:-

- (i) noted the content of the report.

- (d) QUARTERLY FUNDING UPDATE AS AT 30TH JUNE 2025

There was submitted Report No 266-2025 by the Executive Director of Corporate Services reviewing the current funding level of the Fund as assessed by the Fund Actuary.

The Sub-Committee and Board:-

- (i) noted the report by the Fund Actuary.

XIV TAYSIDE PENSION FUND PROCUREMENT ACTIVITY UPDATE

There was submitted Report No 298-2025 by the Executive Director of Corporate Services providing an update of general procurement activities currently being undertaken by Fund Officers.

The Sub-Committee and Board:-

- (i) noted the content of the report

XV OPPORTUNISTIC MANDATE TIMELINE

There was submitted Report No 299-2025 by the Executive Director of Corporate Services, providing members with a timeline of the procurement exercise to appoint an investment manager to manage the opportunistic asset allocation (5% value of the fund).

The Sub-Committee and Board:-

- (i) noted the content of the report

XVI PRESENTATION

Lucinda Liss, Kieran Farrelly and Olivia Docker gave a short presentation to the Sub-Committee and Board.

After Ms Liss, Mr Farrelly and Ms Docker had given their presentation and answered questions from members, the Chair thanked the presenters on behalf of members of the Sub-Committee and Board.

Willie SAWERS, Chair.

REPORT TO: CITY GOVERNANCE COMMITTEE - 5 JANUARY 2026

REPORT ON: CORPORATE SERVICES SERVICE PLAN 2023-2027

PROGRESS REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 11-2026

1.0 PURPOSE OF REPORT

- 1.1 To provide a progress report on the second year of the 2023-2027 Corporate Services Service Plan.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that members note this report and approve the recommendations within the report at 4.6 regarding existing performance measurement arrangements for workforce planning and review of terms and conditions.

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from this report.

4.0 BACKGROUND

- 4.1 The Corporate Services Service Plan for the period 2023-2027 was approved at the City Governance Committee on 20 November 2023 (Article VI, Report 234-2023). The Service Plan outlines the strategic direction for Corporate Services for this period and outlines key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also provides details of the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.
- 4.2 This report provides an update on the performance indicators and actions under each priority theme in the Corporate Services Service Plan for the period to 31 March 2025. In each theme, where required, the report identifies further improvement of activity to achieve the targets and actions in the plan.
- 4.3 Corporate Services is responsible for Corporate Finance, Digital and Customer Services, Democratic and Legal Services, and People Services.
- 4.4 The key priorities within the Council Plan that Corporate Services contribute to are:
- increasing the percentage of 16-19-year-olds participating in education, employment or training;
 - prioritising welfare support grants to children and families;
 - maximising apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice;
 - delivering an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs;
 - increasing the percentage of Dundee City Council procurement spent with local organisations;

- delivering options to balance the Council's budget each year;
- rolling out a digital transformation programme;
- delivering a programme of service redesign reviews to embed the digital and community empowerment changes;
- rolling out hybrid working across the Council;
- increasing digital learning, teaching of new working methods and developing the skills of our employees; and
- increasing the uptake of modern and graduate apprenticeships.

4.5 The Service Plan sets out performance measures and actions showing how the service is contributing to each of the Council's priorities. The tables include the actual and target data for last financial year to set performance baselines, where available, to transition to the new service plan. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework and reported to Committee.

5.0 2024/2025 SERVICE PLAN UPDATE

- 5.1 The full report attached as Appendix 1 is the second annual progress report in relation to this Service Plan and it covers performance for financial year 2024/2025. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan. The Service Plan Improvement Actions can be found against each indicator below.
- 5.2 10 out of the 12 (83.33%) indicators in the plan have improved or been maintained since the last progress report and 7 of the 12 (58.33%) are on target or within the 5% target threshold.
- 5.3 The service continues to make good progress towards the key priorities during the second year of the plan with 14 of the 23 (60.87%) actions now complete. A further 9 (39.13%) actions are on schedule for completion by the due date, 6 of these are 50% or more complete.
- 5.4 The one action which is currently behind schedule is not within the full control of the Council. Developments in relation to a digital NEC are being driven by Transport Scotland. There are three new actions added as a result of the Best Value Thematic report agreed at Scrutiny Committee on 25 June 2025, these are the actions showing as less than 20%.
- 5.5 It should be noted that, across these, there are some legacy measures which are recommended to be taken forward as follows:

Workforce Planning:

The Council's workforce change and planning approaches support service delivery and business continuity and provide managers with tools and expertise to manage change. Current workforce planning tools were reviewed in May 2025. Resources include Workforce Planning Tool, Guidance and the Workforce Planning site. Going forward, People Services are leading on an updated approach to Strategic Workforce Planning, which will include revised outcomes, actions and measures to support services with a consistent approach to Strategic Workforce Planning.

This will be expanded to include engagement approaches such as Trade Union and employee engagement together with measurement/evidence that these approaches are working through relevant channels such as employee relations data, employee surveys and Quality Conversations.

It is proposed therefore that a new Pentana action, be established to replace CSSPA2024.01 *Review workforce planning arrangements and establish a consistent approach across Service Plans* to also be reflected within CSIA2023/08-1 *Formalising service areas' succession plans*. As part of the overall approach, services will identify and list critical roles and functions for service delivery/business continuity and ensure that these are established and reported as Service Workforce Plans. Services will annually review their Service Workforce Plans as part of annual Service Plan reviews, ensuring they are in line with business continuity measures, and this will be required to be monitored via Pentana against each Service.

Modernising the Workforce:

Also, within the current measures of the Service Plan is CSSPA21.14 *Review of terms and conditions*. This measure had an original start date of 2021 and, with organisational changes, including the post-holders within Corporate Services, it is proposed that these activities are encompassed within an overall measure which is covered by our existing Modernising the Workforce workstream, a major project with a wide variety of strands, including looking at streamlining terms and conditions and ensuring required equality outcomes are embedded within this. The proposal would be that the due date for this revised measure would be June 2027.

Employability:

With the move of the Youth Employability Service into City Development during 2024-5, CSSPA2023.08 *Ensure that our young people are supported with Employability opportunities in Dundee and across the Tay Cities* will be reallocated to City Development's actions within Pentana.

6.0 POLICY IMPLICATIONS

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

7.0 CONSULTATIONS

- 7.1 The Council Leadership Team were consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

- 8.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

DATE: 1 DECEMBER 2026

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Corporate Services

Service Plan

2023-2027



Dundee
City Council
www.dundee.gov.uk

**CHANGING
FOR THE FUTURE**

Corporate Services

Annual Performance Report 2024/2025

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Corporate Services Summary

During the first year of the 2023-27 Service Plan, Corporate Services has effectively supported the delivery of core services to customers within the allocated resources.

Highlights for the year include:

- the delivery, in partnership with Dundee Advice Strategy Partners of over £15m of financial gains for citizens;
- the further development of Community Wealth Building, including community wishes;
- the updating of the IT strategy, agreed by the Council on 4 March 2024;
- the development of the 2024-2027 procurement strategy;
- the completion of the annual accounts on time and unqualified;
- the preparation of the 2024/25 revenue budget, agreed by the Council on 29 February 2024;
- the development of the 2024-29 Capital Plan, agreed by the Council on 19 February 2024;
- the introduction of the Quality Conversations process to promote regular conversations with employees to promote wellbeing and identify any learning and development needs;
- the launch of the Protecting People Learning and Development Framework to provide a central access point to a whole range of multi-agency learning and development resources;

and

- The introduction of the Engage process to map people processes, resulting in improvements in absence monitoring, exit questionnaires and supply teacher booking. Underpinning this success has been the continued delivery of effective core services across an extensive range of disciplines.



Service Priorities are aligned to the Council Plan priorities below:



Key Performance Indicators Summary

Status of Key Performance Indicators



On target



Close to target



More than 5% away from Target

Trend of Performance Indicators

10 Improved and Maintained



2 Deteriorated

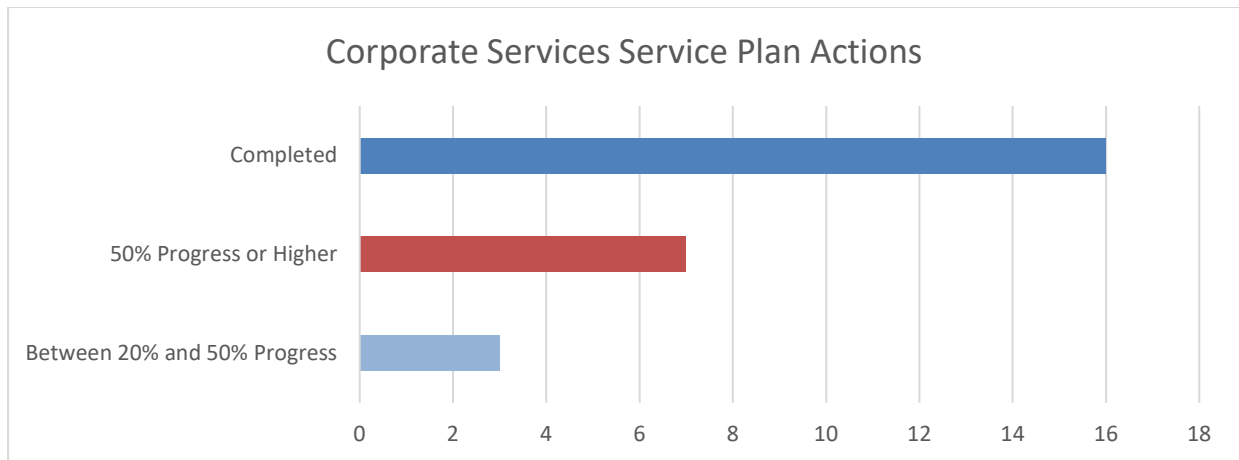


Most Improved PI's ↑

Payment of creditors - % < 30 days










Most Deteriorating PI's ↓






Pension fund investment performance relative to benchmark



Detailed Updates by Priority Theme

The tables below provide an update on progress towards targets and the actions being taken within each theme of the Service Plan. The following legends are used within the tables.

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED					
Status		Short Term Trend		Long Term Trend	
	More than 5% away from Target		Improving		Improving
	Close to target		Maintaining		Maintaining
	On Target		Deteriorating		Deteriorating

ACTION PROGRESS SYMBOLS AND STAGES EXPLAINED	
	Unassigned - The action has been created on the system but hasn't yet had the required relevant officers assigned to it.
	In Progress - Action is progressing well, on target for achieving all objections set in the initiation phase. 20% - The task is defined and agreed by relevant partners/stakeholders. 40% - Necessary tasks planned and implementation in early stages. 60% - Number of key actions achieved/agreed process or improvement taking shape or in place or underway. 80% - Majority of actions achieved/agreed process or improvement largely in place or underway leading to confidence that the overall action will be delivered in full/on schedule.
	Overdue - Action is still progressing; however, it has exceeded its due date.
	Completed - Action has been completed, and objectives have been achieved.
	Alternative Action Identified - When the action will not reach its due date or/and an alternative has been initiated.

Service Plan - Corporate Finance Actions 2024 to 2025



Status Icon	Title	Progress Bar	Due Date	Latest Note
✓	The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities	100%	31-Mar-2024	Review of Long-Term Budget Forecast undertaken as part of the 2024/2025 Revenue Budget exercise (report 55-2024 to City Governance Committee, 29 February 2024 refers).
✓	Identify further areas where participatory budgeting can be used	100%	31-Mar-2024	The Council continue to identify ways of introducing participatory budgeting models. It is recognised that resource constraints are tight so focus may look at the distribution of existing budgets in a different way.
✓	Community Wealth Building	100%	31-Mar-2027	The Council's Community Wealth Building Strategy and Action Plan was approved by City Governance Committee on 23 June 2025.
▶	Manage revenue and capital budgets in light of monitoring information	75%	31-Mar-2026	Revenue and Capital Budgets were approved by members in February. Arrangements are in place to monitor these outturns and the outcome of this is shared with budget holders, senior management on a regular basis to allow corrective action to be taken where necessary. Specific financial recovery plan actions have been agreed in current financial year to address projected overspend and are have a positive impact to date.

Service Plan - Corporate Finance Performance Indicators 2024 to 2025








Traffic Light Icon	Short Name	2022/2023	2023/2024	Current Value	Current Target	Short-Term Trend Arrow	Long-Term Trend Arrow	Latest Note and Improvement Actions
		Value	Value					
	Payment of creditors - % < 30 days	84%	90%	96%	95%			Review of internal payment processes and procedures and greater use of purchase to pay have resulted in reduction in delays in paying invoices.
	Payment of local creditors - % < 14 days	78%	90%	92%	90%			Review of internal payment processes and procedures and greater use of purchase to pay have resulted in reduction in delays in paying invoices.
	Variance between capital budget and actual expenditure	-44.8%	-33.6%	-24.6%	5%			Reflects slippage on major capital projects including Drumgeith Community Campus and Council housing energy efficiency and new build programmes. Detail previously reported to elected members within Annual Accounts 2024/2025.
	Cost of Pension Fund administration per member	£31.64	£38.60	£35.92	£30.00			The increase in scheme membership and reduction in system costs accounted for this reduction.
	Pension Fund investment performance relative to benchmark	-1.26%	1.30%	-1.85%	0			Challenging investment environment. Unprecedented levels of geo-political risk and tariff fears dominated and ensured that the markets remained volatile.

Service Plan - Digital and Customer Services Actions 2024 to 2025



Status Icon	Title	Progress Bar	Due Date	Latest Note
✓	Refresh the IT Strategy	100%	31-Jan-2024	IT Strategy (Report 62/2024) approved at City Governance Committee 4 March 2024.
✓	Establish a Digital Leadership Board	100%	30-Sep-2024	Digital Leadership Board meetings arranged. First meeting has occurred. Agenda, Reports and action items documented. MS Team created to coordinate activity. Terms of Reference for the group defined.
✓	Ensure the impact of using digital technology is reflected in the Council's Service Plans	100%	31-Mar-2025	This action is now superseded but will be considered as part of the proposed new action included within this report to establish new workforce management plans. This proposal involves the implementation of a consistent approach across service plans that will consider and continue to review the impact using digital technology has on the Council's workforce.
✓	Review new models of operational front-line work in light of changes in priorities following review of Council and City plans	100%	31-Mar-2027	All Digital and CS structures have been reviewed in order to take advantage of savings from VSER scheme. Methods of working including flexible working hours, hybrid locations and omnichannel are being considered as operational BAU.
▶	Evaluate changing city poverty profiles and ensure service specification meets changing needs at city and ward levels	80%	31-Mar-2027	Work continues to ensure service provision in different areas of Dundee is data driven. Links to NHS Tayside and Public Health Scotland in relation to GP work is being explored. Dundee are involved in a project with different Scottish Councils and the Department for Science, Innovation and Technology and to use Council held data, DWP and Social Security Scotland data to understand child poverty and identify unmet need. The Dundee wide Pension Credit campaign data is also currently being analysed by the Information Team and IT to map coverage across the city, and overlay poverty and demographic information to assess whether there are any missing areas of Dundee needing additional targeting.

Status Icon	Title	Progress Bar	Due Date	Latest Note
	Additional performance areas monitored outside the 2024/25 KPI set		31-Mar-2027	While the following areas were not included within the formal Key Performance Indicators for 2024/25, they have been subject to ongoing operational oversight. Following actions described by Audit Scotland's review of IT asset Management. During the year, work has progressed to strengthen how these areas are monitored and measured, with a view to enabling more accurate and consistent performance reporting in future service plans.
	Public Services Network PSN certification		31-Mar-2027	The PSN certification process has been actively managed throughout 2024/25, with required controls and assurance activity maintained in line with national standards. Progress against PSN requirements has been monitored as part of the council's wider cyber security and compliance arrangements. Work during the year has supported readiness for certification assessment and strengthened the underlying evidence base.
	Waste Electrical and Electronic Equipment (WEEE) Regulations certification		31-Mar-2027	Compliance with WEEE Regulations has continued to be managed through established processes and supplier arrangements. Activity during 2024/25 focused on maintaining certification requirements and ensuring appropriate handling, disposal, and audit trails for relevant equipment. Compliance has been monitored operationally, with clearer measures being developed to support future reporting.
	Uptime of major systems measured through IT Service Management tools		31-Mar-2027	During 2024/25, work has been underway to establish a consistent and reliable method for measuring the uptime of major systems using IT Service Management tools, based on core service hours of Monday to Friday, 9am to 5pm. System availability has continued to be monitored although, Further refinement of measurement and reporting is planned. This improvement will be alongside a review of service desk hours during 2025/26 to ensure alignment with customer and service needs.
	Monitoring and tracking asset usage to identify under used assets		31-Mar-2027	Asset usage has continued to be monitored at an operational level during 2024/25, with early work undertaken to improve visibility of utilisation and value. While this was not captured as a KPI, learning from this activity has informed future planning. During 2025/26, consideration will be given to the introduction of a product ownership model to strengthen accountability, improve insight into asset use, and support more informed investment and disposal decisions.



Service Plan - Digital and Customer Services Performance Indicators 2024 to 2025



Traffic Light Icon	Short Name	2022/2023	2023/2024	Current Value	Current Target	Short-Term Trend Arrow	Long-Term Trend Arrow	Latest Note and Improvement Actions
		Value	Value					
	Improve in year Council Tax collection rate	95.15%	94%	93.5%	95%			Although target not met for year collections. CT collection has increased year on year in revenue terms by £1,216,316.13 from 2022/23. Our 24/25 performance has been reviewed as part of the first quarter work in 25/26. The improvement actions are already underway and you will see the impact of these reflected in our 25/26 performance and future reports.
	Improve in year Non-Domestic Rates collection rate (annual)	93.33%	92.08%	93.3%	98%			Although target not met - due to changes in Empty Property Reliefs, the collection has Increased from last year by 1.15%. The team have collected £67,483,949 in 24/25 and increased collection by over £4m in revenue from last year. We have reviewed our 24/25 position early in 25/26, and the steps we are taking to strengthen things will be visible in both our 25/26 performance and the reporting into 26/27.
	Average number of days taken to process new claims	14	13	14	12			Speed of processing days maintained.

Service Plan - Democratic and Legal Actions 2024 to 2025














Status Icon	Title	Progress Bar	Due Date	Latest Note
	Deliver the general election	<div><div>100%</div></div>	31-Jan-2025	Dundee Central Constituency Count concluded, and Writ returned to the House of Commons.
	Develop long-term plans for Tayside Scientific Services	<div><div>50%</div></div>	31-Mar-2025	Discussions are ongoing at a national level involving the Provider Laboratories, SOLACE, COSLA and Food Standards Scotland regarding this matter.

Service Plan - People Services Actions 2024 to 2025



Status Icon	Title	Progress Bar	Due Date	Latest Note
✓	Implement the Corporate Services Workforce Plan	100%	31-Mar-2027	<p>This plan was launched May 2024.</p> <p>Work in this area has continued meantime, with the Council's workforce change and planning approaches support service delivery and business continuity and provide managers with tools and expertise to manage change. Current workforce planning tools were reviewed in May 2025 for across the organisation. Resources include Workforce Planning Tool, Guidance and the Workforce Planning site. Going forward, People Services are leading on an updated approach to Strategic Workforce Planning, which will include revised outcomes, actions and measures to support services with a consistent approach to Strategic Workforce Planning.</p> <p>This will be taken to City Governance for a new Pentana action, to be established to replace CSSPA2024.01 Review workforce planning arrangements and establish a consistent approach across Service Plans to also be reflected within CSIA2023/08-1 Formalising service areas' succession plans. As part of the overall approach, services will identify and list critical roles and functions for service delivery/business continuity and ensure that these are established and reported as Service Workforce Plans. Each Directorate will annually review their Service Workforce Plans as part of annual Service Plan reviews, ensuring they are in line with business continuity measures, and this will be required to be monitored via Pentana against each Service.</p>
✓	Review the hybrid working policy	100%	31-Mar-2024	The new hybrid working policy was introduced on 23 September 2024 and is available on One Dundee.







Status Icon	Title	Progress Bar	Due Date	Latest Note
	Implement updated practices to support wellbeing and attendance	<div><div>100%</div></div>	31-Mar-2024	Health and Wellbeing Plan for May 2024-May 2025 agreed with TUs and implemented from May 2024.
	Establish and implement a Digital Skills Survey for Council employees	<div><div>100%</div></div>	31-Mar-2025	Further to the last update, a Digital Skills audit process has been designed and developed. This is being piloted in People services before being rolled out to all other services as a tool to identify digital skill development themes and actions. Along with the previous action update highlighting the shift in digital skill development and ongoing work to achieve this, it has been agreed that this action is now complete.
	Review the use of casual workers	<div><div>100%</div></div>	31-Mar-2025	Teacher booker system is up and underway. Social Care booker is in the testing phase. Establishment Control Board has been established and relief/casual usage will be monitored as part of this.
	Continue to explore opportunities for partnership working	<div><div>100%</div></div>	31-Mar-2025	<p>This is categorised now as business as usual as we continue to pursue partnerships in line with principles reaching as far back as Christie Commission on the future delivery of public services. Some examples of those already in place are as follows:</p> <ul style="list-style-type: none"> • We have designed and delivered a range of training and resources to support the protecting people agenda in partnership with P&K, NHS and Angus. • We have collaborated with an HEI (Dundee University) and other local authority areas including P&K, Fife and Angus to deliver an Integration Day to Student Social Workers focused on the Newly Qualified Social Worker Supported Year to promote transition into employment and promote recruitment opportunities. • Collaboration with Dundee University and Angus Council to design and deliver Link Worker Training to promote the increase of statutory social work placements. • Development of Partnership with the Protecting People Team and third sector partners - Protecting People Learning Framework: multi-agency learning source. • SVQ standardisation and verification across Tayside. • Shared Service TRIM response with TRB and third sector. • Work with Angus Council on building resilience model of Payroll function.

Status Icon	Title	Progress Bar	Due Date	Latest Note
	Review Health and Safety Policy corporately and in Services to reflect new ways of working	<div><div>100%</div></div>	31-Mar-2024	This is an ongoing action and does not currently have a definite end date.
	Deliver the Our People Strategy	<div><div>75%</div></div>	31-Mar-2027	People Strategy actions being implemented.
	Review workforce planning arrangements and establish a consistent approach across Service Plans	<div><div>70%</div></div>	31-Mar-2025	Current workforce planning tools were reviewed in May 2025. Resources include Workforce Planning Tool Guidance and the Workforce Planning site. Going forward, People Services are leading on an updated approach to Strategic Workforce Planning, which will include revised outcomes, actions and measures to support services with a consistent approach to Strategic Workforce Planning.
	Continue to promote learning and development to grow the organisation	<div><div>50%</div></div>	31-Mar-2027	Learning and development pathways to support workforce development are already established in a few service areas. The Graduate Apprenticeship programme is established and supporting existing employees to gain appropriate work-based degree qualifications and leading to promoted opportunities for some of the graduates. Audit Scotland carried out a thematic review of the Council's workforce planning and innovation during March and report expected May 2024. it is expected that this will highlight learning and development improvement areas.
	Ensure that our young people are supported with Employability opportunities in Dundee and across the Tay Cities	<div><div>38%</div></div>	31-Mar-2027	Please see covering paragraph 5.5 for clarification about this action.
	Review of terms and conditions	<div><div>26%</div></div>	31-Mar-2025	Please see covering paragraph 5.5 for clarification about this action.
	Measure and report on the impact of workforce planning		31-Mar-2025	As part of the review of the current approaches to Strategic Workforce Planning, appropriate and relevant measures and guidance will be communicated to all services to enable them to understand the impact of their workforce plans. This information will be used to ensure that the Council's approach to Strategic Workforce Planning supports business continuity.

Service Plan - People Services Performance Indicators 2024 to 2025



Traffic Light Icon	Short Name	2022/2023	2023/2024	Current Value	Current Target	Short-Term Trend Arrow	Long-Term Trend Arrow	Latest Note and Improvement Actions
		Value	Value					
	Gender pay gap	100.34	98.86	98.56	102.00	↑	↓	<p>The gender pay gap at Dundee City Council shows a positive trend for women, with a gap of -1.47% in 2024/2025, indicating that women earn more compared to men. For every £1 earned by a female employee, a male earns 98.53 pence. This is an improvement from previous years and better than the Scottish average.</p> <ul style="list-style-type: none"> Grading structures: The Council has three grading structures: Local Government, Teachers, and Craft, each with specific evaluation methods to ensure fair pay based on job roles. Commitment to equality: Dundee City Council is actively working to close the gender pay gap by implementing targeted development programs for underrepresented groups and promoting flexible working opportunities. Their goal is to support employees from protected groups in advancing to higher graded roles.

Traffic Light Icon	Short Name	2022/2023	2023/2024	Current Value	Current Target	Short-Term Trend Arrow	Long-Term Trend Arrow	Latest Note
		Value	Value					
	Days lost per FTE for Teachers	6.18	7.89	7.87	6			<p>The Council's sickness absence for teachers has slightly decreased from 7.89 days lost per FTE to 7.85 days lost per FTE over the last year.</p> <p>People Services are leveraging data analytics to identify trends and areas with high levels of absence.</p> <p>We provide monthly absence statistics to the Corporate Leadership team and support managers with managing absence.</p> <p>Teaching staff are included in the Council's initiatives to manage absence.</p>
	Days Lost per FTE (LGE only)	16.27	17.55	17.89	10			<p>17.55 days lost per FTE to 17.87 days lost per FTE over the last year.</p> <p>The Council continues to work collaboratively with Trade Unions on the Health and Wellbeing agenda, providing various supports such as health and wellbeing services, training courses for managers, and family-friendly policies. The Corporate Leadership team continues to receive monthly absence data and managers are supported to manage absence through detailed reports and dashboards.</p>

Traffic Light Icon	Short Name	2022/2023	2023/2024	Current Value	Current Target	Short-Term Trend Arrow	Long-Term Trend Arrow	Latest Note
		Value	Value					
								<p>A new post of Employee Wellness Advisor was created and filled in September 2024, focusing on supporting wellbeing across all areas of the Council.</p> <p>In late 2024, a project was undertaken to explore the reasons for sickness absence and identify areas for improvement. This involved nearly 1500 employees and resulted in specific actions being progressed.</p> <p>The Council introduced an Employee Assistance Programme in 2024 that offers 24/7 support for mental, physical, financial, or personal health issues and works closely with Able Futures to support employees experiencing mental health issues. Wellbeing Roadshows were held to introduce health and wellbeing supports to employees, particularly those in traditionally hard-to-reach roles and in December 2024, a corporate leadership conference focused on wellbeing initiatives and leadership to support wellbeing.</p>

REPORT TO: CITY GOVERNANCE COMMITTEE – 5 JANUARY 2026

REPORT ON: LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2024-25

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

REPORT NO: 327-2025

1.0 PURPOSE OF REPORT

To provide the annual report for financial year 2024-25 setting out financial and performance information on Leisure & Culture Dundee (LACD) to meet the guidance on Following the Public Pound.

2.0 RECOMMENDATIONS

It is recommended that Committee note the information in this report including the attendance performance across the range of services undertaken by LACD in section 6 and in more detail in Appendix 1.

3.0 FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the agreement of this report.

4.0 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 LACD 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 LACD 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
 - Active Dundee (Leisure and Sport Services)
- 4.3 In addition to its three core service areas listed above, LACD is funded to deliver or oversee a variety of initiatives and agreements on behalf of the Council and Dundee Partnership e.g. Active Schools, Outdoor Education, the School Library Service.
- 4.4 An Annual Report is also produced by LACD and submitted to the Office of the Scottish Charity Regulator, and each service produces an annual report, copies of which are available through Dundee's Public Libraries or online at <https://www.leisureandculturaldundee.com/who-we-are>
- 4.5 A strategic review was commissioned and conducted by EKOS to ensure that LACD meets the current and future needs of our local communities, aligns with best practices, maximises resource utilisation, is financially sustainable, and provides value for money. The full findings were presented to City Governance Committee on 22nd September (289-2025 refers), with Committee considering the contents of the full report. The Committee also agreed to note the proposed key actions outlined in the report which will be discussed and developed more fully in conjunction with LACD and to remit officers (DCC and LACD) to develop a prioritised action plan with timescales and include any additional recommendations proposed by LACD.

- 4.6 The membership and remit of a joint working group of DCC and LACD senior officers has been agreed, with the Chief Executive chairing the group. This group has had its 1st meeting and work is underway.

5.0 FINANCIAL CONTEXT

- 5.1 In 2024-25 the Council paid a total of £ 11,264,230 to LACD as set out in the table below. The gross turnover (unaudited) for LACD was £19,917,106. The Management Fee (including additional revenue support) and further fees paid totals over £11m, equating to 55% of the turnover.

Base Management Fee	£9,176,000
Additional Payments	£838,031
Sub Total	£10,014,031
Other fees/costs	£1,250,599
Total	£11,264,630

- 5.2 The Council also provides circa £7.3m to support property and buildings maintenance, IT and support costs, and loan charges in relation to facilities managed by LACD.
- 5.3 As a Scottish Charitable Incorporated Organisation (SCIO) the Scottish Government provides relief of rates to Dundee City Council for the properties operated by LACD, the value of which for 2024-2025 was £3,784,902.
- 5.4 During 2024-25, LACD raised £1.793m (£1.827m in 2023/24) to support programmes and services provided in Dundee from Sport Scotland (Active Schools included in para 5.1 above), and Museums Galleries Scotland, National Museums Scotland, Creative Scotland, various trusts and private sector sponsorship.
- 5.5 The ongoing closure of Olympia for remedial works on the pool during Q1 in 2024/25 resulted in a loss of income of £244k. This loss of income was absorbed by Leisure & Culture Dundee.
- 5.6 LACD remains in a period of transition following the Covid-19 pandemic. Services and facilities have reopened; however, visitor numbers are still stabilising, and their distribution across services and facilities has changed. This altered profile of demand is still developing, meaning that the services required, and their mode of delivery may differ now.

6.0 PERFORMANCE DATA AND HIGHLIGHTS FOR 2024/25

- 6.1 The following key performance highlights are taken from the public service obligation report (as described in the agreement between the Council and LACD in Appendix 1, which gives a comparison with the previous year and includes the statutory performance indicators included in the Local Government Benchmarking Framework.
- 6.2 The table below gives a summary of the total number of attendances/visits to facilities operated by LACD on behalf of the City Council during 2024/25 compared to 2023/24 and also 2019/2020 (Pre-Pandemic). In person attendance has increased and continues to show recovery from the restrictions caused by the pandemic, particularly for Leisure and Sport activity as it has surpassed pre-covid levels. Library attendance has not fully recovered despite an increase of in person attendance between 2023/24 and 2024/25, but the use of the Library Service's digital products has increased 698% on pre-covid levels.
- 6.3 The large increase in the number of attendances to sport facilities has largely been driven by an increase in visitors to Olympia following an extended closure of the facility during the 2023/24 year. The venue recorded attendances of 395,220, up from 72,232 in 2023/24. The facility plays a vital part in supporting the wellbeing of the Dundee community and beyond, hosting a range of adult and early year programmes including Active for Life, Good Boost, Learn to Swim, Social

Swims, and Wellbeing Dance. The facility hosted several swim club competitions and galas, including the Discovery Games swimming event for the first time since the pandemic.

- 6.4 Active Dundee was launched in early December which replaces the previous service name 'Leisure and Sport Dundee'. This merged the Leisureactive Membership scheme with the broader Leisure and Sports Service, and this new unified brand reduces barriers to access by making classes, activities, programmes, and facilities more identifiable and cohesive, and is supported by a new website and app. A revised membership structure with added benefits was introduced, supported by a necessary price increase to ensure sustainability and future growth. Active Dundee membership at the end of 2024/25 stood at 6,357, a 52.9% increase from membership at the end of 2023/24.

In Person Attendance				% Change 2024/25 on previous year	% Change 2024/25 on pre-Covid year (2019/20)
	2019/20	2023/24	2024/25		
Library	977,713	694,294	781,156	13%	-20%
Museums	215,596	167,955	170,867	2%	-21%
Halls/venues	270,175	164,062	148,212	-10%	-45%
Leisure & Sport	1,523,035	1,581,965	1,893,889	20%	24%
Active Schools	229,424	123,924	125,513	1%	-45%
Wildlife Centre	73,757	65,571	62,029	-5%	-16%
TOTAL	3,289,700	2,797,771	3,181,666	14%	-3%
Digital Products					
Library	30,283	227,345	241,558	6%	698%
Culture	371,257	421,034	287,235	-32%	-23%
TOTAL	401,540	648,379	528,793	-18%	32%

- 6.5 **Leisure & Culture Dundee achievements during 2024/25** by City and Council Plan Priorities include:

Reduce Child Poverty and inequalities in incomes, health and education

- The children's library team connects with every single nursery and primary school in Dundee, distributing free book bags, providing educational resources and partnering in key projects which provides further understanding of the city's history.
- The library service has continued to grow its range and number of activities for children and young people this year with 3,644 sessions being provided including Bookbug sessions, class visits and reading groups.
- The LACD databank continued to provide access to free data and call time for individuals on low income. 10 libraries now offer databank provision and 6,589 SIM cards and data vouchers, and 52 digital devices have been distributed to support the reduction in digital poverty across the city.
- The Libraries' Macmillan Information and support service volunteers distributed 480 bottles of sunblock and sun safety information to families across the city.
- Active Schools held 7,867 sessions for all pupils in the academic year 2024/25. This year saw 41.5% of school enrolment attending activities, an increase from 39.9% last year. 44.3% of pupils attending were from SIMD1 areas.

- The McManus has been successful in a recent grant application and will receive funding of £75,000 over the next three years from the Northwood Charitable Trust. This backing will allow the museum's Creative Learning Team to develop a new Learning & Engagement project called 'McManus Connections' which will focus on helping children, families and young people.

Deliver Inclusive Economic Growth and Community Wealth Building

- Active Dundee attracts investment into the city by hosting and organising events and attracting sponsorship and financial investment to the city. In 2024/25, this has included Basketball Scotland's Four Nations tournament and National Cup Finals, Scottish Gymnastics Championships, UK Ultimate Frisbee competitions, Royal Yachting Association Scotland's National Conference, Wheelchair Basketball League Finals and a British Cycling Youth Omnium, Scottish Rugby Under 16's Girls Training squad days; SFA Under 15 Boys National football trials and training, all of which were hosted at the RPC.
- Active Dundee provides training opportunities, internships and paid employment for people as well as promoting positive destinations and partnerships.
- 6,244 adults attended activities/ events hosted by the library service with a focus on economics and business in 2024/25.
- Economic Impact in Dundee by LACD extends beyond the revenue generated in its centres and services, but by contributing in making Dundee an attractive place to visit, stay and enjoy activities.

Tackle Climate Change and reach net zero emissions

- Active Travel Dundee Schools project has delivered walking and cycling initiatives across the city, with every P7 pupil getting the opportunity to achieve the level 2 on-road bikeability award (cycle proficiency). Over the past year, 18 schools were targeted with children from upper year groups who undertook learn to ride, led rides, litter picks in local areas and walking buses to reduce traffic congestion at drop-off and pick-up times.
- The Camperdown Wildlife Centre has a successful climate change learning programme, capturing young people from 3 years and adults through various signage and activities. There have been more than 500 trees planted within the Centre over the past few years, including a small urban orchard. This orchard is planted with significant fruit trees that have become less popular in modern times. The fruits are used to supplement feed for the Centre's animals.
- The library service has recently replaced two of the services vans with electric vehicles. All vehicles used by the library service on regular basis are now electric.
- Working with Eden water suppliers, Caird Hall has changed from plastic cups in water dispensers to more easily biodegradable paper cups.

Build Resilient and empowered communities

- Active Dundee has a significant presence in the community and provides doorstep provision as well as city wide opportunities aimed at building strength and resilience across all age and target groups, e.g. health, LGBTQ+, minorities, etc. Programmes and partnerships making an impact include youth drop ins at Menzieshill Community Hub, warm welcome at Douglas Community Centre, Community sport clubs support and development, and Active for Life.
- The facilities across the estate continue to support club and wider community access, offering a variety of health and wellbeing opportunities to the community at affordable prices. Attendances at sport centres continues to recover, overall average attendance is up by 20%.
- Lochee continues to offer LACD's Active Women only Afternoon, providing a weekly session dedicated to women and staffed by women.
- The Library and Information service continues to provide support to community groups and organisations through the provision of spaces which they can use to hold meetings and deliver activities. Libraries have been used 3,674 times by external groups and organisations to hold events, training sessions, and meetings during 2024/25.

- Community members have given 3894 hours of their time during 2024/25 volunteering within the Library and Information Service. This has included supporting with family history sessions, helping library users develop digital skills and assisting in the delivery of creative activities.
- The At Home Service provides access to a wide range of library resources which are directly delivered to Dundee citizens in their own home, sheltered housing or care home. There are currently 171 individuals, and 40 organisations/services registered for the service. Library staff make an initial call to discuss interests and reading preferences then specially select suitable material prior to each three-weekly delivery.
- The Creative Learning Team Tayside Partnership worked on an 8-week partnership project called Dundee's McMarra with 10 participants from Tayside Healthcare Arts Trust (who all suffer from long term health conditions, brain injury, stroke, aphasia) to create a body of work through creative writing and print techniques. The group's finished artwork is featured within the new Marra display case and was also displayed within the museum's learning studio at the Marra launch event.
- The Learning Team delivered an 8-week block of sessions to another cohort from Tayside Healthcare Arts Trust ST/ART Programme to develop their creative practice, using the museums temporary exhibition A Weather Eye exhibition as inspiration, responding to the themes of nature, climate, and emotion through their own artistic lens. Both organisations are extremely keen to continue this partnership work annually.
- Thursday Guys is a brand-new partnership with Scrap Antics delivering museum tours and creative sessions for young asylum seekers who have arrived in the city. with many benefits including improved mental health and wellbeing, increased access to and understanding cultural organisations in the city, longer-term connections to the museum and an opportunity to express themselves and their identity.
- The Caird Hall hosted numerous schools and young people's groups including Big Noise, Dundee Dance Fest, Schools Music Concerts, cheerleading and primary school Glee events. Each of these give access to the Caird Hall for young people to demonstrate their talents and have a moment of celebration with their friends and family, boosting confidence and positive life experiences.

Design a modern council and transformation

- Active Dundee worked with a local marketing agency to deliver social media training to equip LACD teams with the skills to effectively use digital platforms for communication, content creation and customer engagement. The training enhanced the organisation's ability to build a strong online presence and respond to trends and feedback in real time.
- The Library Service provides Free Wi-Fi and PC, which enables access to online council services for those who do not have this within their homes. In addition, 3 locations have telephones for members of the public to use to contact council services.
- Digital support volunteers are available at libraries to provide support to access online resources and training, including for council online services and processes.
- Libraries have provided support during recent consultations being run by Dundee City Council. This has included helping members of the public to navigate the online consultation system, alongside providing a collection and drop off points for hard copies.
- The library and information service provided support to the Dundee Climate Change Fund through acting as a location where members of the community could collect information on the organisations and project who had applied for the fund.
- LACD was announced by Museums Galleries Scotland as one of nineteen Museum Transformers – part of a three-year Museums Galleries Scotland project entitled Delivering Change. Dundee has a strong cohort. Nineteen Cultural Services staff have been identified for Museum Transformers training.

7.0 POLICY IMPLICATIONS

This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has

not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

8.0 CONSULTATIONS

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

9.0 BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

5 DECEMBER 2025

JUDY DOBBIE
DIRECTOR LEISURE & CULTURE DUNDEE

SERVICE AGREEMENT PART 2 - SPECIFICATION OF PSO SERVICES SUMMARY – Reporting Period: 01/04/2024 to 31/03/2025

Cultural Services

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

Local Government Benchmarking Framework (LGBF) (one year behind for comparative data to be collected)				
	2022-23	2023-24	+/-	%
Cost per visit to museums and galleries (LGBF Family Group Average)	£1.82 (£5.02)	£1.68 (£4.42)	-£0.14 (-£0.60)	-7.6% (-12%)
% of adults satisfied with museums and galleries (LGBF Family Group Average)	81% (75.1%)	76.3% (72.3%)	-4.7% (-2.8%)	-5.8% (-3.7%)

Attendance Indicators	Actual 23-24 (Apr-Mar)	Actual 24-25 (Apr-Mar)	+/-	%
Attendance per 1,000 of population in person, i.e. Total * ÷ 149,880 x 1,000	5,025	4,046	-979	-19.5%
McManus *	122,078	115,314	-6,764	-5.5%
Broughty Castle Museum *	39,223	40,850	+1,627	+4.1%
Mills Observatory *	6,654	14,703	+8,049	120.9%
Caird Hall *	113,909	99,986	-13,923	-12.2%
Burgh Hall *	2,255	2,081	-174	-7.7%
Box Office *	45,142	44,924	-218	-0.4%
Music Development *	2,756	1,221	-1,535	-55.6%
Volunteer Hours	958:50	1,269:15	+310:25	+32.3%
Volunteer Individuals *	27	44	+17	+62.9%
Digital				
Digital Engagement *	421,034	287,235	-133,799	-31.7%
Total of * for Calculation Purpose	753,078	606,358	-146,720	-19.5%

Active Dundee Services

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

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

Local Government Benchmarking Framework (LGBF)				
	2022-23	2023-24	+/-	%
Cost per attendance of sport and leisure facilities (including swimming pools) (LGBF Family Group Average)	£5.24 (£5.40)	£4.89 (£4.34)	-£0.35 (-£1.06)	-6.6% (-19.6%)
% of adults satisfied with leisure facilities (LGBF Family Group Average)	68.7% (71.5%)	58.3% (66%)	-10.4% (-5.5%)	-15.1% (-7.7%)

Attendance Indicators	Actual 23-24 (Apr-Mar)	Actual 24-25 (Apr-Mar)	+/-	%
All Sports (incl. Pools and Golf)	1,581,965	1,893,889	+311,924	+19.7%
Olympia	72,232	395,220	+322,988	+447%
Lochee	104,559	95,211	-9,348	-8.9%
Craigie	17,310	16,438	-872	-5%
Grove	50,515	42,585	-7,930	-15.6%
Harris	32,427	43,928	+11,501	+35.4%
St. John's	29,140	15,696	-13,444	-46.1%
St. Paul's	57,188	53,509	-3,679	-6.4%
Ancrum	35,849	40,254	+4,405	+12.2%
DIA	197,024	201,491	+4,467	+2.2%
DISC	172,510	179,876	+7,366	+4.2%
Douglas	113,627	120,769	+7,142	+6.2%
Fintry	5,530	3,312	-2,218	-40.1%
McTaggart	73,787	75,481	+1,694	+2.2%
Menzieshill Community Hub	65,660	77,441	+11,781	+17.9%
Baldragon	59,464	41,715	-17,749	-29.8%
Craigowl	8,630	8,990	+360	+4.1%
St. Andrew's	7,252	10,370	+3,118	+42.9%
RPC	442,879	443,372	+493	+0.1%
Golf Rounds Caird 9 Hole	7,584	6,639	-945	-12%
Golf Rounds Caird 18 Hole	28,798	21,592	-7,206	-25%
Golf Members	1,188	883	-305	-26%
Active Dundee Members	4,157	6,357	2,200	+52.9%
Dundee Athletes Performance Programme / National Athletes Performance Programme (Included within Facility Figures)*	123	64	-59	-47.9%
Performance & Pathways Development (included within Facility Figures)	1,022	908	-114	-11.1%
Active Schools	131,351	125,513	-5,838	-4.4%
Wildlife Centre	65,571	62,029	-3,542	-5.4%

*There are no longer any DAPP attendances, only NAPP. Going forward into 2025/2026 this line will be removed as NAPP activities fall within the Physical Activities total

Library and Information Services

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

Local Government Benchmarking Framework (LGBF)				
	2022-23	2023-24	+/-	%
Cost per visit to libraries (LGBF Family Group Average)	£5.09 (£4.18)	£3.73 (£3.44)	-£1.36 (-£0.74)	-26.71% (-21.5%)
% of adults satisfied with libraries (LGBF Family Group Average)	78.7% (74.1%)	72% (69.1%)	-6.7% (-5.0%)	-9.3% (-6.74%)

Attendance Indicators	Actual 23-24 (Apr-Mar)	Actual 24-25 (Apr-Mar)	+/-	%
In-Person Attendance *	694,294	781,156	+86,862	+12.5%
Loans of e-books *	10,919	9,638	-1,281	-11.7%
Loans of e-audio books *	13,199	14,599	+1,400	+10.6%
Loans of e-magazines *	203,227	217,321	+14,094	+6.9%
Digital Literacy Sessions	6,957	6,815	-142	-2%
No. of Activities – Adult Events	2,375	7,567	+5,192	+218.6%
No. of Activities – Child Events	3,347	3,644	+297	+8.8%
No. of Participants – Adult Events	10,646	14,444	+3,798	+35.7%
No. of Participants – Child Events	53,279	57,929	+4,650	+8.7%
Total of * for Calculation Purpose	921,639	1,022,714	+101,075	+11%