



YEAR IN REVIEW

2017 // 2018

leisure & culture DUNDEE



CHAIRMAN'S REPORT

We have had another extremely successful year.

There was always a feeling that our growth in attendances and our continued improvement in business results might peak but, between 2017 and 2018, that was certainly not the case.

We have, yet again, increased the footfall, with well over 3,100,000 attendances recorded at our facilities. We have also had a significant increase in online/digital engagement and this has been achieved with further savings of £290,000 or 5% of our Management Fee. Benchmarked for cost and participation levels, performance of Leisure & Culture Dundee has been excellent.

2017 was the 150th Anniversary of the opening of The McManus: Dundee's Art Gallery and Museum. It provided a year of celebration which was remarkable and which has been recorded in many varied and different ways.

After much debate and some controversy, the Regional Performance Centre for Sport was finally approved. Contractors are now on site, with completion of the construction targeted for late 2019.

There are some parts of our business that have performed particularly well: Camperdown Wildlife Centre; Dundee Ice Arena; The McManus; and the Olympia; and the Central Library has retained its position as Scotland's busiest public library. These continued excellent performances across the full range of services and facilities comes down to the commitment of our staff and volunteers who support the delivery of services, and who

take a huge personal pride in the quality of the service they provide. I want to put on record my thanks to each and every one of them.

Leisure & Culture Dundee manages the UNESCO City of Design designation on behalf of the Dundee Partnership. The second Dundee Design Festival 2017 built on the success of the first and our international links have, undoubtedly, assisted the recognition that Dundee is now achieving as a cultural destination and a city which is committed to culture led regeneration.

Our increased dependency on generated income has made Leisure & Culture Dundee more vulnerable to market trends and to unpredictable events. We are not alone in this and our discussions with our key stakeholder, Dundee City Council, with Audit Scotland, and with the Improvement Service, have all sought to learn from this experience to ensure that what is a successful model continues to develop and to deliver for the citizens and visitors to Dundee, high quality, affordable leisure and culture experiences.

Finally, I want thank my fellow Trustees who, on a voluntary basis, have committed many hours over the year to the work of Leisure & Culture Dundee and to supporting the huge diversity of activity which takes place under its charitable umbrella. It has been a real pleasure and privilege to work with them.



Sinclair Aitken OBE
Chair

CHILDREN & YOUNG PEOPLE

Leisure & Culture Dundee develops and delivers a wide range of activities, programmes and services for early years, school age children and young people. In the past year, all service areas have had success in actively engaging with younger audiences. It is particularly important for us to build good relationships with local schools to ensure that children of Dundee have access to our services regardless of their circumstances, and that their participation extends from the school day into the evenings, holidays and beyond their school life.

Our heavily used facilities are open for 361 days a year, with programmes starting from 6.00 am and ending at midnight. We provide opportunities for physical activity, active learning, cultural engagement and fun. Most of this happens with the support of parents or carers but some children need more support, with targeted intervention. Supported by Macmillan Cancer Care, sportscotland (Active Schools), the Northwood Trust, Coca-Cola and Dundee City Council, where possible, we enhance programmes by reinvesting income into social and charitable purposes.

We work closely with schools for the Dundee Picture Book Awards project, which involved over 400 pupils from eighteen P6 classes who shared the four short-listed titles with their P1 classes. As part of Scotland's Year of Young People, McManus Youth Action has delivered a programme of co-produced events and activities and over 200 young people engaged in the Soundbase Music Workshops supported by professional musicians. The importance of being

able to swim has been addressed through the Learn to Swim Programme, recording 10,641 0-5 years and 60,943 school age attendances. In addition, 34 primary schools have taken part in the Primary 6 Curriculum Swimming Lesson programme with a total of 1,485 children learning to swim.

Out of school activities are equally important. Libraries, with support from Young Stakeholder and Code Club volunteers, offer a Minecraft club which enables children to prototype their ideas. During 2017/18 the Active Schools team recorded 218,309 attendances at extra-curricular activities. The team were supported during the year by 552 volunteers and 119 secondary pupil Sport Leaders to deliver over 500 sessions in schools every week.

Throughout the year, Cultural Services has developed a programme of tailored activities to build engagement between museum and hard to reach families. There are regular opportunities for families to learn and play together, including interactive gallery tours and physical theatre workshops. Creative writing workshops have been held in collaboration with NHS Tayside Occupational Health targeting hard-to-reach young people with a wide range of additional support needs.



**16% increase in children aged 4 months to 5 years
in attending sports centres totalling 8,421**

**Soundbase Music Workshops were fully sold out
with 200 young people throughout the year**

**9,710 5-12 year olds borrowed 69,439 items,
representing 90% of all primary school children**

HEALTH & WELLBEING

Leisure & Culture Dundee plays a key role in the promotion of services which address health and wellbeing. There is substantial evidence that physical activities, reading and cultural engagement makes an important contribution to an individual's health and wellbeing. We actively seek funding opportunities with partners and involve local groups and individuals to ensure that the services and resources provided are relevant to local communities.

Leisure & Culture Dundee delivers services which contribute to the prevention, recovery and support of people who are experiencing health challenges or simply wish to improve their general fitness.

The Leisure and Sport Service has been highlighted nationally at the National Strategic Group for Physical Activity and Sport and it has been a key partner in the creation of the Physical Activity Strategy for Dundee. Active City Service had 744,702 customer engagements in 2017/18, an increase of almost 41,000. The ParkLives programme has had 10,035 attendances across the city and nearly 4,000 followers on Facebook. Delivering local physical activity for local people based on consultation is one of our best examples of the commitment to a co-production model.

Over 300 referrals have been made into the Move More programme leading to a 60% uptake. Move More Dundee has received the second highest number of referrals as a percentage of cancer diagnoses nationally. A new Cancer Information and Support Service for people living with cancer and their families in Dundee opened in Central Library. The new service, which is a

partnership between Leisure & Culture Dundee and Macmillan Cancer Support, is available for anyone affected by cancer, including the person with a cancer diagnosis, family, friends and carers.

A new partnership was formed with the Forestry Commission, NHS Tayside and Paths for All to deliver the Steps to Health project, targeting adults with long term health conditions.

The Dementia facility in Central Library has received national acclaim and recently welcomed Professors from the University of Tsukuba in Japan who were investigating how public libraries are delivering services to people with dementia.

In partnership with the Maryfield Regeneration Unit and Dundee Urban Orchard (DUO), a small orchard of fruit trees has been planted in Arthurstone Library's garden, maintained by local volunteers. The Library continues to support DUO throughout its programme by hosting workshops, galleries and engaging in public events.

The Oral History element of The Peoples' Story has continued, generating personal reflection, conversation and enabling shared experiences. Participants reported an increased sense of belonging and connection. Following a successful bid to Carnegie UK Trust's Engaging Libraries Fund, Library Services were awarded £17,500 for the Talking 'Bout Teddies Project, partnering with acclaimed research scientist Dr Zeedyk to explore our biological need for comfort and reassurance. It was one of only 14 projects selected from across the UK.



Park Lives had 10,035 attendances across the city and nearly 4,000 followers on Facebook

93 volunteers have been involved in the supporters group McManus 168

6,293 reading events were held in libraries across the city

FAIRNESS & INCLUSION

Dundee has a long-standing challenge resulting from the percentage of its population who are poor and who live in areas of deprivation. In recognition of this Leisure & Culture Dundee looks to mitigate this through our service delivery, which includes free and concessionary access at a local level. Partnerships have proven to be a key means of engagement with hard to reach groups. Key to this is the existence of Dundee's network of community based public libraries which continue to offer a wide range of free services.

Sports received £50,000 of funding from the Dundee Partnership to allow a range of free/low cost classes to be delivered to help tackle inequalities. In recognition of the impact of Welfare Reform, library staff and volunteers delivered 2128 digital support sessions during 2017- 18, helping library customers to access digital devices and services.

The Street Soccer programme supports people who have faced homelessness, mental health, unemployment, addiction or justice system issues. Six teams and 38 players from Dundee were supported to take part in the national Street Soccer Scotland competition. Cultural Services deliver a community programme of activities for vulnerable adults, identified through partnerships with Community Agencies, Dundee Care Homes, and Alzheimer's Scotland, which had a positive impact on the physical and mental well-being of participants. The Go for Gold project encourages residents in care homes in Dundee to become more physically

active. Library staff used reminiscence activities to stimulate discussion and aid recall of the participants.

Ancrum Outdoor Learning Centre linked in with schools, community groups, third sector organisations, BME groups, and other partners to remove barriers of inequality and demonstrate that outdoor learning is for everyone. It has continued to support alcohol and drug recovery groups through cycle programmes and walking groups, and worked with foster care and social work teams to provide work experience to a number of vulnerable young people.

Partnerships with Dundee International Women's Centre, Dundee Carers' Centre and Volunteer Dundee have provided many women with access to facilities at Lochee Swim and Leisure Centre. As a direct result of Dundee's membership of the UNESCO Creative Cities Network, Libraries partnered the Polish Book Institute to promote a new e-book service for Polish readers as part of the initiative Read PL, organised by the Krakow Festival Office in Poland.

Cultural Services partnered with Home-start and Dundee Food and Fun Programme, who support a range of family groups from young parents to kinship carers, encouraging positive, healthier and active life choices and approaches to parenting.



Over 700 Santas took part in our first ever Santa Dash
with £5,500 donated to The ARCHIE Foundation

In its 150th year, McManus attendance figures were up 5% at 158,117

Libraries delivered 8,276 digital literacy sessions

QUALITY OF LIFE

Improving people's quality of life is our key priority and we are committed to providing high quality, consistent and customer focussed access to our resources and to the services that we deliver.

Much of what we provide is free, and we have concessions that support the most vulnerable to ensure access and engagement across our communities, actively promoting inclusion.

Across our three service areas we provide a range of opportunities for volunteers to support our service delivery and gain a positive impact on their own quality of life. Active Schools launched the Year of Young People 10,000 hours volunteering campaign in February 2018. This campaign aims to encourage more young people to volunteer in local sport and develop new skills for life and work.

Leisure and Sport sees over 50s engaging in swim jog and lunchtime lane swim sessions and appreciating the social aspect of swimming. Lochee community pool has gym fitness classes and water based activities, including the provision of tuition for pre-school and school age children and adults.

The Dundee Musicians Award supported outstanding Dundee-based musicians by awarding grants towards the costs involved in creating new work in any genre, research and professional development. Soup 'n' Song Gaelic Lunchtime Concerts, funded through GLAIF and Dundee Festival Trust, offered an opportunity for Gaelic to be heard in an accessible way.

In its 150th year, The McManus: Dundee's Art Gallery and Museum staged a remarkable range of exhibitions which showcased the collections of the McManus, including Dundee Preserves, Face-to-Face and Revealing Characters, Museography: Calum Colvin Reflects on The McManus Collections, Fire and Stone, Sketch The City: Dundee's Portrait. The Maritime Quarter in Dundee and The World, was installed featuring 37 ship models from the City's permanent collections.

At the Central Library there is access to information relating to Dundee's heritage, culture and history with an impressive collection of unique material which attracts worldwide attention. As part of our commitment to community engagement, a number of exhibitions were hosted in the library and a range of author events were held throughout the year attracting large audiences.

We host and manage Dundee's UNESCO City of Design designation on behalf of the City, which makes an important contribution to the wider quality of life of our communities and visitors. As part of this the Dundee Design Festival 2017 delivered a stimulating programme of workshops, performances, exhibitions and talks on the theme of the Factory Floor. 7500 people visited the exhibition and associated events in West Ward Works and across the City.



Olympia attendances increased to 475,989, the highest annual attendance to date and an increase on the previous year by 3.52%

Dundee City Box Office sold 141,466 tickets, an increase of 2%

Dundee Central Library has retained its position as the busiest public library in Scotland



ORGANISATIONAL DEVELOPMENT

Key to our organisational development is the engagement of our staff. As a customer facing organisation, we know that their motivation, public responsiveness and personal satisfaction in their work is key. During 2017, we carried out an all staff health & wellbeing survey, the key results of which were:

- The survey was completed by 33% of all Leisure & Culture Dundee staff
- 91% of those surveyed found their work environment to be acceptable or above
- 92% of those surveyed considered their working environment to be safe
- 90.2% of responses on the elements of stress were positive responses
- 94% of those surveyed were aware of the benefits of at least 30 minutes of moderate activity at least 5 days per week

An action plan was put in place to address areas of concern raised by employees and those who felt that work conditions, environment etc. were not adequate, and the action plans were worked through by the Heads of each service area.

We have also continued to pilot initiatives such as a well-being initiative for staff who work in Leisure and Sport which essentially gives them free access to facilities in their own time and subject to availability. Going forward, we will examine the feasibility of extending well-being opportunities to all staff in the organisation.

Our headquarters functions have been fully reviewed and a revised staff structure was brought into place during 2017/18.

In addition to the Health & Wellbeing focus, 2017 also saw the employment of six Modern Apprentices and one Graduate Trainee, the funding of which was ring-fenced by the Leisure & Culture Dundee board from surpluses generated.

To enable our organisation to deliver our services, we depend critically on the support of Dundee City Council, who own the properties that Leisure & Culture Dundee manage.

There have been a number of challenges in relation to property closures and essential repairs and maintenance over the past year. A dialogue in relation to these challenges has been very positive, and Dundee City Council have recognised the need to invest more in their repairs and maintenance budget which we believe will help, going forward.

The remit of the Health and Safety Committee has been extended to include Property and, during the past twelve months, they have played a very active role in looking at the challenges we have faced through heavily used public buildings which are open for longer hours than any other in the city and which, over the course of the year, have over three million visitors.

Leisure & Culture Dundee continues to actively seek external funding to enhance the services it delivers, and during 2017/18 managed to secure funding, along with a very generous donation, to replace the grand Steinway piano at the Caird Hall which is used for orchestral performances by various organisations.

LEISURE & CULTURE DUNDEE

SUMIMARISED STATEMENT

of financial activities for the year ended 31 March 2018

	2018	2017
	£	£
Incoming resources		
Admissions	3,401,004	3,379,552
Memberships	1,596,615	1,556,099
Library income	224,663	237,403
Hire of facilities	133,246	127,565
Resaleable goods	316,540	309,390
Funding	1,692,165	1,713,655
Other Income	723,735	733,628
Catering income	285,922	240,686
Interest received	3,292	6,619
	<u>8,377,182</u>	<u>8,304,597</u>
Service Fee from Dundee City Council	<u>7,026,000</u>	<u>7,186,457</u>
Total incoming resources	<u>15,403,182</u>	<u>15,491,054</u>
Resources expended		
Staff costs	13,286,345	13,075,465
Pension finance and admin costs	480,052	379,522
Property costs	88,305	241,138
Supplies and services	3,474,637	2,952,939
Transport costs	286,966	271,433
Governance costs	8,145	8,465
Total resources expended	<u>17,624,450</u>	<u>16,928,962</u>
Total net (expenditure)/income before pension remeasurements	<u>-2,221,268</u>	<u>-1,437,908</u>

The information has been extracted from the statutory accounts of the SCIO

All figures include figures include income and expenditure in respect of externally funded projects

*Supplies & Services figure in 2018 includes costs of externalising golf course maintenance.



LOOKING FORWARD

Leisure and Culture Dundee can expect the roller coaster to continue to soar. We will be holding on to our stomachs as the next budget round approaches but are confident of more “ups” than “downs”.

The construction of the Regional Performance Centre for Sport in Caird Park is on schedule and looking hugely impressive. We are optimistic that it will meet the ambitious target of completion and fit out and be operational as planned in October 2019.

There are ongoing discussions with Sport Scotland and other sporting bodies about further enhancements to Dundee’s regional role in terms of sports facilities, events and increasing participation.

Top of the list from the Board is the creation of a driving range in Caird Park. We have facilitated a growth in women’s golf and increased interest on the part of young people. Our ambitious plans include extending the reach into target groups with no or little involvement by making golf easily accessible and, most importantly, fun. These are priority objectives for us.

With Olympia Leisure Centre now 5 years old and property snagging issues associated with building being tackled through a planned programme of work, we look forward with anticipation to reaching our target of an annual attendance of 500,000 visits. It is a highly complex building with systems which will always place demands on Dundee City Council and Leisure and Culture Dundee. The partnership

we have will be essential in maintaining the pools reputation as the “best flume pool in Scotland”.

The Board of Leisure and Culture Dundee are committed to working with Dundee City Council to deliver income generating initiatives which will reduce the dependence on the Management Fee and will allow the SCIO to re-cycle funding into targeted initiatives and concessions.

Discussions about the long term future of the Central Library have begun. There is a recognition that while this remains the busiest public library in Scotland and is a very important resource for the city it is now starting to look tired, it has suffered from the uncertainty about the redevelopment of the Wellgate Centre and it is no longer in the best location.

We are delighted that the City Council has committed capital funding to refurbish Coldside Library and install lift access to the upper floors. It is planned that this work will commence early in 2019. We should apologise in advance to service users for the disruption and assure them that alternative arrangements will be put in place while the work is carried out.

The plans for a community extension to the Broughty Ferry library remain in place, but the gap between the funds secured and the full cost of the project is significant. We will work with the City Council, the local Friends Group and others to keep this goal in our sights.

Refurbishment of the Mills Observatory Dome (the UK's oldest public observatory) is also a priority for 2019. There was huge disappointment when the operating mechanism failed and it was realised that the programme for the winter of 2018 would have to be curtailed. This will be a complex and expensive repair and at the time of writing specialists have been commissioned to develop a recommended method for the repair which it is hoped will attract external financial support.

2018 sees the 50th year of Broughty Castle as a museum. One of three accredited museums run by LACD, it has seen a good increase in visitor in recent years, from both locals and from further afield including cruise ship passengers. Promotion of this anniversary will further enhance the visibility of this well loved visitor attraction.

Our success in raising sufficient funds to replace one concert grand piano and refurbish another in the Caird Hall and purchase a smaller grand for the Marryat Hall has surprised and delighted all who value this important aspect of the city's cultural life. At a time when the world's attention is on the cultural regeneration of this city we know that its core assets, those around which its recent profile has been developed, will need ongoing investment and support for their programming. We are immensely grateful to local trusts and sponsors for the key role they play in helping us.

Finally, the Dundee Partnership have extended the funding provided to Leisure and Culture Dundee to enable us to coordinate and manage the UNESCO City of Design designation for a further three years. We can look forward to working with the partnership to programme future Design Months, to holding future Design Parades and to using the designation to increase the international profile of this remarkable city that we are fortunate enough to work for.



Stewart Murdoch
Managing Director



