



## Leisure and Sport Services

### Annual Report 2013/14

2013/14 was a year of significant change for the Leisure and Sport Service.

The first day of the financial year heralded the new service structure. This was shortly followed by the closure of the old Olympia and the opening of the new. Not only was it a busy year at Olympia, all our facilities and services enjoyed significant levels of attendance. The McTaggart Regional Gymnastic Centre became fully operational and health & wellbeing programmes, such as Active Families, were raising the bar. Our policy and planning work on the National Performance Centre contributed to a well received application and, whilst ultimately not successful, the quality of the bid paved the way for the awarding of the Regional Performance Centre to Dundee. Overall a very successful year, with the service touching the lives of more people than ever before.

The Leisure and Sport Service within Leisure & Culture Dundee was formed during the transfer process which established the SCIO. It consisted of services previously managed within Dundee City Council's Parks, Sports and Leisure Section of the Leisure and Communities Department (Golf and Wildlife Centre and Sports Development), and Dundee Leisure Ltd (Sports Centres and Swimming Pools). The new organisation brought these services together into an integrated structure.

#### The aim was to provide:

- a new service with clear direction in support of the Leisure & Culture Dundee charitable purposes and business plan;
- greater integration of operational and development functions through revised structure and redefined remits;
- creation of more opportunities for market growth and income generation;
- more efficient deployment of staffing resources creating the capacity to respond to new opportunities and for improvement, particularly through the availability and better use of management information and local and national data;
- a sharing of best practices across the service whilst allowing a critical analysis of areas which require additional support;
- more and better opportunities for staff development through new remits, exchange of experience and collaborative working.

#### Facts and Figures

#### Attendance Figures

	2012-13	2013-14
<b>Centre</b>		
Golf	54,523	57,114
Camperdown Wildlife Centre	73,615	81,884
DISC	144,751	174,907
Lochee Swim & Leisure Centre	78,344	67,554
Douglas Sports Centre	81,445	81,052
Lynch Sports Centre	56,773	55,105
Grove	52,632	54,117
St.Paul's	54,030	54,018
Development	153,789	144,284
Olympia	314,042	429,428
<b>Total</b>	<b>1,063,944</b>	<b>1,199,463</b>



The new Active City Service is responsible for the following:

- a) Management of Leisure and Sport facilities and service provision which has a city-wide/regional focus:
  - management of the Wildlife Centre;
  - provision of golf courses;
  - management of Dundee International Sports Centre (DISC);
  - management of McTaggart Regional Gymnastics Centre.
- b) Provision of Sport Specific Development Services, including coach and club development and support for Sport Dundee and Dundee City Disability Sports.
- c) Co-ordination of city-wide national and regional sport specific (non-aquatic) initiatives and programmes.
- d) Co-ordination and management of Leisure and Sport's holiday programmes.
- e) Primary interface with National Governing Bodies of sport.
- f) Development of Leisure and Sport's city-wide services and outdoor and open space provision.



### Highlights:

#### Golf

- Rounds of golf increased by some 2,500 on the previous year to 57,114.
- Golf Dundee was launched on 15 May 2013 and followed significant investment in golf course machinery and a new winter maintenance programme.
- The Ladies First and TG54 junior programmes were established culminating in our first ladies golf competition on 10 November 2013 at Caird Park 9 hole course.
- A new Ladies Section was created and became affiliated to SLGA.





### Wildlife Centre

- Attendances improved by more than 8,000 visits on the previous year to 81,884.
- Our Christmas Santa event contributed to this improvement with almost 3,000 visitors.
- The centre embarked on the process to gain BALAI approval and the initial requirement was to construct an isolation unit.
- We held a number of popular events, including Love Your Zoo Week, Junior Vet School and ZooFest - which attracted 27,500 visitors.
- The 2013-18 Conservation Strategy was launched and we increased our work on climate change.
- We also partnered with Dundee Science Centre for events as part of the Science Festival in November.

### Facilities

- Attendances at DISC were up by more than 30,000 visits to 174,907 on the previous year.
- This was helped by a range of events including Fusion Street Dance, our first ever handball tournament (on 18 January 2014) and our celebration of Brazilian culture on 8 and 23 March.
- The McTaggart Regional Gymnastics Centre was officially opened on Sunday 3<sup>rd</sup> November 2013 and has been widely acclaimed as the best training facility in Scotland.
- New programmes have been introduced, developed and targeted at previously unrepresented group at both DISC and McTaggart Centre.

### Development

- Football Development has excelled in Coach Education and its support of the Midnight League with success as East Region winners in the U16 female category.





- Once again we organised the Dundee Sports Relief Mile on 23 March which saw a record number of participants.
- The Sports Awards provided a high profile finale to the 2013 sports year. The inclusion of two public votes took the event to new heights of public engagement.



**The winners were:**

- **Spar** Coach of the Year Award - Chic Mitchell
- **GA Engineering** Community Coach of the Year Award - Jimmy Brown
- **SportScotland** Lifetime Commitment Award - Dick Auchinleck
- **NHS Tayside** Young Volunteer of the Year Award - Kirsty Reynolds
- **British Heart Foundation** Young Team of the Year - Forfarshire Cricket Club Under 15
- **Abertay University** Team of the Year Award - Dundee Gymnastics Club 2K
- **Dundee City Disability Sport** Jenny Wood Allen Award - Brandon Buchan
- **Dundee Sportsman's Dinner** Young Sportsperson of the Year Award - Mark Stewart
- **Dundee City Council** Sportsperson of the Year Award - Karly Robertson
- **Leisure & Culture Dundee** School Sporting Achievement Award - Grove Academy Senior Football Team
- **SportDundee** Volunteer of the Year Award - Sandy Bremner
- **ClubDundee** Club of the Year Award - Dundee Hawkhill Harriers





The new Active Communities Service is responsible for the following:

- a) Management of Leisure and Sport facilities and service provision which has a community focus:
  - management of Lynch and Douglas Sport Centres;
  - management of Lochee Swimming Pool;
  - provision of the community sports development services including Active Families.
- b) Delivery of the specialist sport provision for vulnerable groups, including those with a disability.
- c) Management of community sports hubs support and liaison with local communities.

### Highlights:

#### Lochee Sports & Leisure Centre

- The 67,554 attendances in 2013-14 was a particularly strong showing given the 7 week closure for plant room work at the beginning of the year.
- Lochee's attendances were down some 12,000 visits on the previous year due to this closure.
- The Centre hosted the Family Splash programme and received great feedback from participants and referring agencies (partners).

#### Douglas Sports Centre

- Douglas Sport Centre usage remained very stable at just over 81,000 visits.
- The new Network Manager has been working in the local community to raise awareness of the centre and its activities, resulting in new and targeted programmes for young people.
- The Stroke, Cardiac and COPD programmes are now well established and valued activities supporting people across Dundee.



### Lynch Sports Centre

- Lynch Sports Centre attendances were marginally down on the previous year which was a good outcome considering the roof problems encountered and subsequent poor publicity the centre faced.
- The new Network Manager has established more programmes for disabled people and a city netball league.



### Development

- Community Sports Development has supported work across all services including GolfDundee where the coaching opportunities for young people (6-16) culminated in a visit to the Open Championship at Muirfield.
- A new partnership with Street Soccer has been established as part of the Legacy Partner programme.
- Active Families received a positive endorsement for their work in an external report undertaken by the Social Dimensions of Health Institute. This has led to a reworked strategy to support participants who are leaving intensive support programmes.





The new Active Futures Service is responsible for the following:

- a) Management of Leisure and Sport facilities and service provision which has a focus on young people and use of school facilities:
  - management of after school use of St Paul's and Grove Academies' sport and leisure facilities;
  - provision of the Physical Activity service, including Early Years, Basic Moves and Pre-School and Out of School activities.
- b) Management of the Dance service.
- c) Development of Leisure and Sport's educational partnerships.
- d) Development of Leisure and Sport's partnership work with agencies providing support for vulnerable young people, i.e. Barnardos.
- e) Primary interface with the national and local Early Intervention programme.

### Highlights:

#### Facilities

- Grove attendances were up by 1,485 to 54,117 compared to last year.
- St. Paul's attendances are consistent with last year at some 54,000.
- It was agreed L&CD would take on leases for both St. Paul's and Grove assigned from Dundee City Council to promote community use on these facilities.
- A new Operations Manager was appointed in October 2013 and has been establishing a greater social networking presence and raising awareness of the facilities.

#### Development

- The Dance Service has had another successful year running 34 classes each week catering for 903 young people.
- The annual Dance Festivals were a showcase for local talent and general participation and were wonderfully well supported by family and friends with sell out audiences at Dundee Rep, Gardyne Theatre and Whitehall Theatre.



#### Eat Well Play Well

- Following a successful grant application Leisure and Culture Dundee received £195k for a 2 year project to develop and test a physical activity and nutrition programme for families with early years children.



### Childrens Activities

We have increased the number of activity programmes for young people and enhanced those that we currently provide:

- Tiny Tots Tennis programme was launched in August 2013, establishing classes at Douglas Sports Centre.
- Pre-school gymnastics were introduced to the McTaggart Centre in October, giving young participants the chance to experience Scotland's best gymnastics centre.
- The pre-school ASN swimming sessions at Lochee have proved very popular with attendances increasing from January 2014.
- Mini Movers was launched in February 2014.

### Partnerships

A range of successful partnership programmes have targeted young people and their families:

- POST - Joint programme with NHS targeting young people with high BMIs.
- Hot Wheels - Joint venture with Dundee Healthy Living Initiative and Dundee City Council's Education Service supporting young parents with their babies in an exercise and social programme.

### Family Splash

- Family Splash has established itself as a popular activity session in Lochee and received with great enthusiasm by partners as a successful model to engage with clients whilst increasing physical activity. The programme has now extended to Family Gymtime and, it is anticipated, will be adopted more widely across the city.
- Family Splash has received a positive endorsement in its evaluation report undertaken by the University of Dundee and the Scottish Government, Scottish Swimming and a number of local authorities have expressed interest in it for swimming development and community capacity building.







The new structure for Olympia is responsible for the following:

- a) Management of the Olympia Leisure Centre.
- b) Provision of the Aquatics Development service and aquatics and swimming lesson programmes.
- c) Provision of health and fitness co-ordination across Leisure and Sport facilities.



#### Highlights:

- Olympia made its much anticipated move from Earl Grey Place to East Whale Lane in 2013 and was officially opened on Friday 20 September 2013 by the Minister for Commonwealth Games and Sport, Shona Robison MSP and Lord Provost Bob Duncan, Chair of Leisure and Culture Dundee.
- The new facility opened to the public on Thursday 27 June 2013 - the first day of the school holidays, and it has been busy ever since. Great credit must be given to staff for getting the Centre open for the holidays as the preparation time was reduced from 12 weeks to 36 days!
- The pool has more activities than ever before: including canoe polo and sub aqua.
- Olympia has hosted 25m and 50m galas, water polo tournaments as well as diving competitions.
- The Centre has seen a huge increase in usage with 429,428 visits over the 12 months.





## Leisure & Sport Corporate Services

Leisure and Sport has come to rely on the Policy and Quality and Finance and Performance teams for support and analysis of delivery.

These services have been developing new support mechanisms and providing greater clarity for monitoring service delivery. Access to data and management information has been significantly improved and staff understanding of what and how they contribute has been increased.

The Finance and Performance team has been key in the support of the Trustee Stakeholder Group. This group now brings a new level of support and challenge to the service and has given Trustees greater involvement of issues faced by the different teams at our facilities and within sports and community development services.

The new Policy and Quality Systems structure is responsible for the following:

### Policy and Quality Systems

- a) Support for implementation of Dundee Partnership's Sport and Physical Activity policies and strategies.
- b) Development of Leisure and Sport's policies and service.
- c) Analysis of benchmarking information and co-ordination of customer feedback.
- d) Management of Services Agreement requirements.
- e) Monitoring of Service Level Agreements with Dundee City Council.
- f) Embedding of quality systems (HGIOCS) into Leisure and Sport.
- g) Liaison with Dundee City Council in relation to the strategic development of services and facilities.

### Finance and Performance

The new Finance and Performance structure is responsible for the following:

- a) Finance and performance functions for the Leisure and Sport service.
- b) Co-ordination of liaison on marketing, administration for Leisure and Sport service.
- c) Development of frameworks for service and business planning.
- d) Management of service training needs and co-ordination of team training needs.

Provision and development of membership schemes.

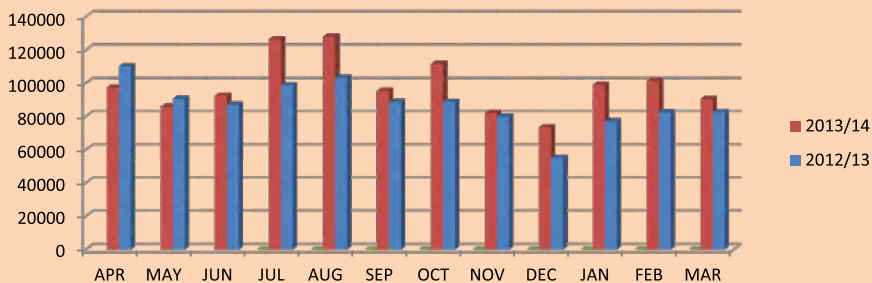
Dundee Ice Arena



Finally, Leisure and Culture Dundee signed the Transfer Agreement of Dundee Ice Arena on the last day of the financial year 2013/14 and we welcome DIA into the Leisure and Sport family.

### Performance Management

L & S ATTENDANCE SUMMARY



L & S INCOME / EXPENDITURE SUMMARY

