

business plan

2019 - 24

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FOREWORD

This plan summarises where we have come from and where we are heading. At a time when resources available through the public purse have never been tighter, it is important that we remind ourselves and those who support our work of the very significant business and performance achievements over the past five or six years.

As the commissioner of services, Dundee City Council has been satisfied that the performance of Leisure & Culture Dundee stands comparison with any other leisure and culture trust in Scotland. We have benefitted from an excellent and committed Board of volunteers and a dedicated Management Team who, along with their staff, have made these results possible.

Throughout this period, it is the commitment of staff that we have valued most. Despite reductions in staffing levels, we have also seen consistent reductions in sickness absence. We are aware that our staff are highly motivated and have taken a very significant degree of personal responsibility for the quality of service they provide. They are our greatest asset.

There is a point at which goodwill and commitment cannot be relied upon to sustain development. The Board have recognised that we need to empower staff to develop and to redesign their own roles in relation to the services they provide and support their judgement about how best to meet the demands of our business.

The Leisure & Culture Dundee Board and its sponsor, Dundee City Council, recognise that relying on the continued growth in income from the existing services and external funding is not sustainable going forward. In response to this, Dundee City Council has agreed a five year capital investment programme which is designed to improve the revenue position through developing leisure provision.

Leisure & Culture Dundee has a strong value base and ethos of public service and has, over recent years, combined this with a more commercial approach that supports entrepreneurial activity. In the same period, the level of risk taken on by the Board has also increased.

We already have strong citizen engagement and will continue to build on this to work with citizens as volunteers and as service users.

The balance that has to be struck in the delivery of services is to remain relevant, accessible and affordable within the neighbourhoods of Dundee while, at the same time, maximising income-generation and providing a high quality offer for those who are willing to and able to pay for services.

Over the period ahead, Leisure & Culture Dundee will continue to invest in leadership at managerial and Board level, and to work closely with Dundee City Council to ensure that the results achieved since its establishment are built upon to continue to deliver for the citizens and visitors to Dundee the highest quality of experiences, whilst all being underpinned by our charitable purposes.

In resource terms, it is remarkable that the results referred to in this report and the forward plan represent less than 1% in cash terms of the local authority's expenditure. We fully acknowledge that these results would not have been possible without a close working relationship and without the support in kind provided by the City Council as landlord and commissioner of the services we provide.

Looking forward, we believe that it is essential that the Scottish Government and local authority consider the balance of investment in those services which sustain quality of life, alongside those critical targeted services needed in relation to the social challenges facing the city.

Stewart Murdoch

Managing Director, Leisure & Culture Dundee

Sinclair Aitken

OBE

Chair, Leisure & Culture Dundee

1 INTRODUCTION

1.1 Purpose of Leisure & Culture Dundee

In 2011, Leisure & Culture Dundee was the first Scottish Charitable Incorporated Organisation (SCIO) to become operational as an independent Scottish Charity to deliver Leisure, Sports, Cultural, Library and Information Services on behalf of Dundee City Council.

The Leisure & Culture Dundee Purpose Statement is:

To deliver, for the citizens of Dundee, and those who visit the City, high quality Leisure, Sporting, Cultural and Learning Experiences which contribute to their quality of life.

The delivery of services to the citizens of Dundee and visitors to the City are through three customer facing service areas:

- Leisure and Sport Services
- Cultural Services
- Library and Information Services

Each service has its own statement of principles and these sit below the overarching organisational values of Leisure & Culture Dundee, which are set out in section 4 of our [constitution](#):

- A Commitment to Service Quality and Excellence
- A Commitment to being Empowered and Accountable
- A Commitment to actively share Knowledge and Skills
- A Commitment to ensure Equality and promote Diversity
- A Commitment to practice Corporate and Social Responsibility

1.2 Governance

Leisure & Culture Dundee is governed by a board of thirteen trustees, three of whom are elected members from Dundee City Council. In addition to this, two trustees are Dundee City Council Officers, one of whom is the Managing Director.

There are eight independent trustees, one of whom holds the position of Chair. The position of Vice-Chair is held by one of the Council appointed elected members. None of the Trustees are remunerated for serving on the Board of Leisure & Culture Dundee.

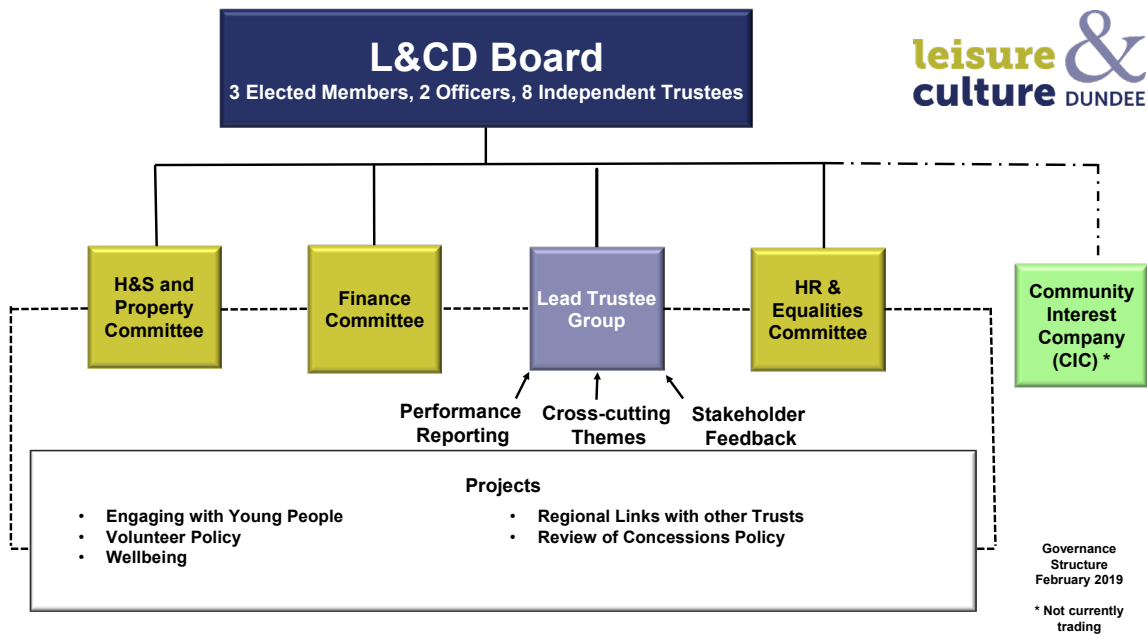
The governance structure was reviewed during 2019 and a new structure put in place with three sub-committees which have delegated authority to deal with business issues on behalf of the full Board:

- Finance Committee
- HR and Equalities Committee
- Health & Safety and Property Committee

The Lead Trustees for Leisure and Sport, Library and Information Services, and Cultural Services meet quarterly to review performance, discuss stakeholder feedback and promote corporate working between services.

The Board also establishes task groups to provide scrutiny and advice on issues and service developments, as required (diagram 1).

Diagram 1



During/over the period 2013 – 2018 Blackadders and Arts and Business Scotland have provided training for Leisure & Culture Dundee Trustees and senior staff.

The Dundee City Council Internal Audit have also reviewed the governance of the organisation and assisted the Management Team to produce improvement plans which have been completed.

To provide a framework for Trustees, an information pack has been produced and updated as required prior to the process of recruiting new Trustees – [2019 Leisure & Culture Dundee Trustee Recruitment Pack](#)

A governance calendar has also been produced to provide a forward view for the programme of meetings and agenda items – [Leisure & Culture Dundee Governance Calendar 2019-2020](#). These processes will continue to be refined and developed

There remains a strong commitment to Board development and this will remain an on-going area of responsibility for the Managing Director and Senior Management Team.

2 REVIEW OF RESULTS 2013-2018

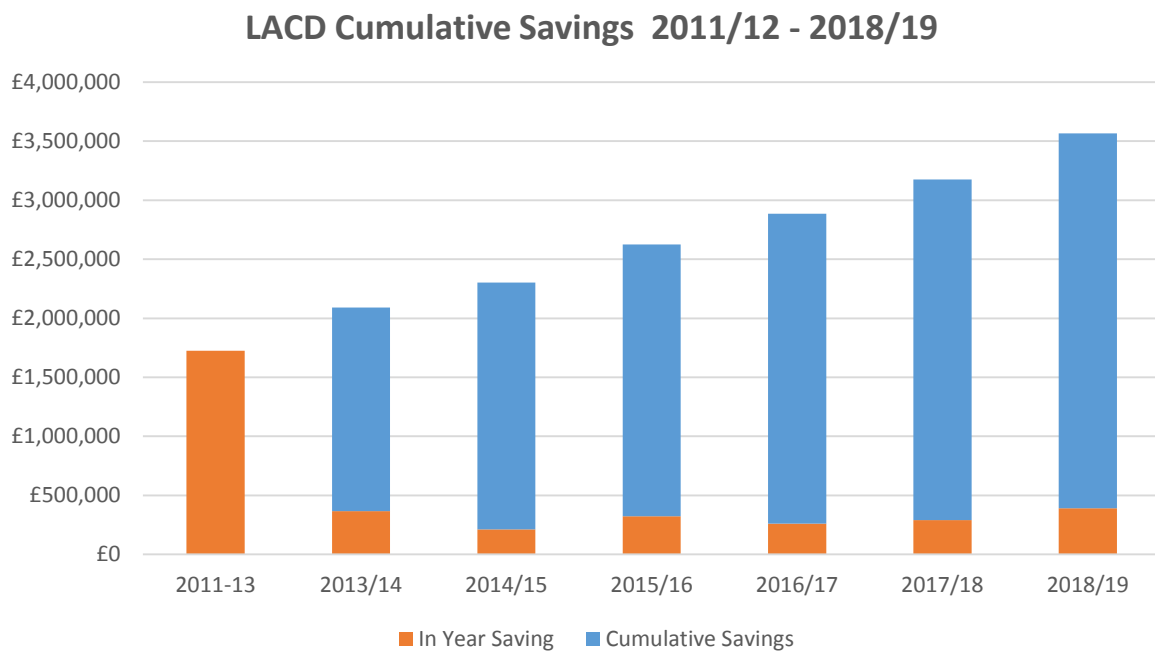
2.1 Financial Results

As a result of the savings achieved through the establishment of Leisure & Culture Dundee in 2011-2013, the total savings achieved on a recurring basis were £1,724,000. This represented 18.9% of the budget for the same areas of service prior to the establishment of an arm's length charitable operating company.

In the period 2013 to 2018, further savings have been achieved creating a total effective recurring saving of £3,567,000, which represents 36.7% of the base budget for the same areas of service prior to the establishment of, or transfer to Leisure & Culture Dundee (diagram 2).

In addition, Leisure & Culture Dundee has enabled a further £436,000 of savings to Dundee city Council on a recurring basis in respect of non-domestic rates through the transfer of further services since its inception.

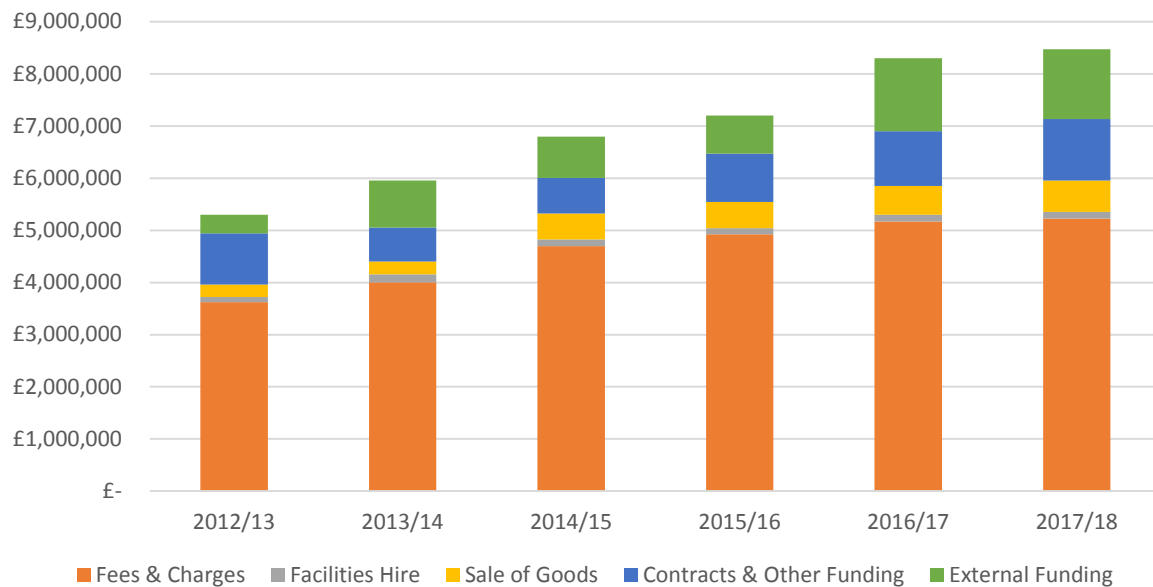
Diagram 2



In the same period, Leisure & Culture has increased its generated income and increased the volume of income secured from charities, foundations and other external contracts (diagram 3).

Diagram 3

LACD Generated Income Year on Year

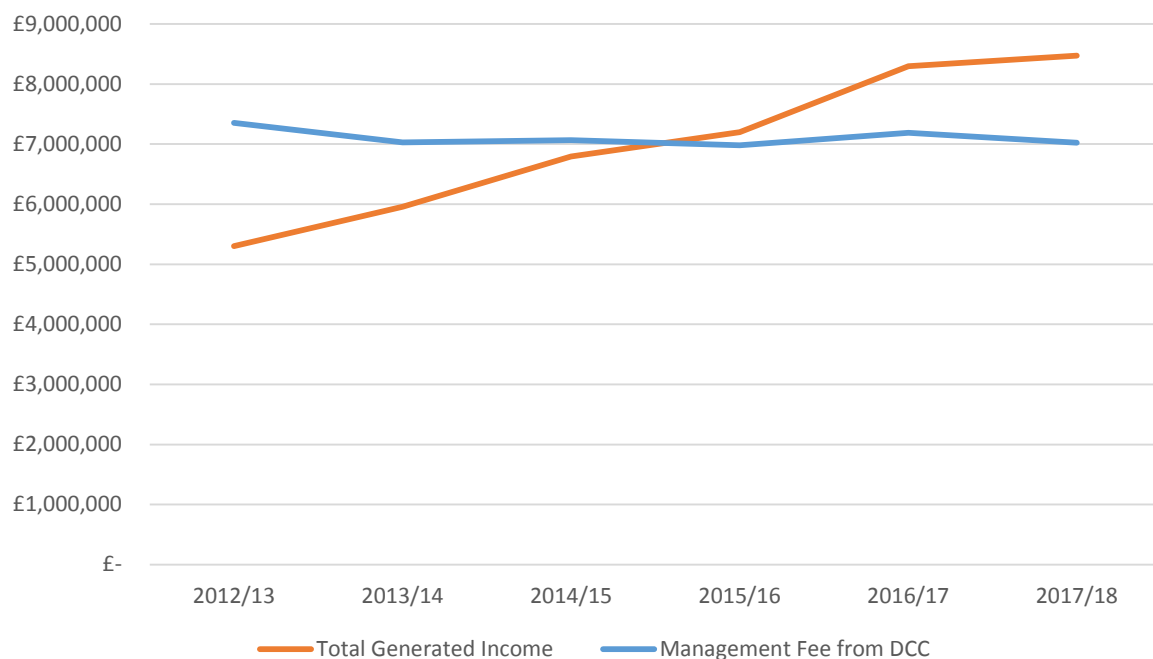


Dundee City Council asked Leisure & Culture Dundee to take on responsibility for a number of additional facilities. These include: Dundee Ice Arena; Ancrum Outdoor Centre; the Active Schools Programme; the Caird Hall Conference Facilities; and the Community Use of Schools across the City.

In the period since its establishment, the Management Fee from Dundee City Council has been reduced (diagram 4).

Diagram 4

Management Fee v Generated Income



In effect, the business model established by the City Council has proven to be highly cost effective and has resulted in Dundee having one of the lowest levels of expenditure in relation to the services provided in Scotland.

2.2 Performance Against Corporate Objectives 2013-2018

In the 2013–2018 Business Plan five key business challenges were set out:

2.2.1 To maintain visitor/customer numbers across the range of facilities and services.

Results:

Levels attending and participating in the Cultural Services programme have remained broadly consistent and details of the pattern of attendance are illustrated below (diagram 5).

Diagram 5a

Cultural Services Attendance Figures 2012/13 - 2018/19

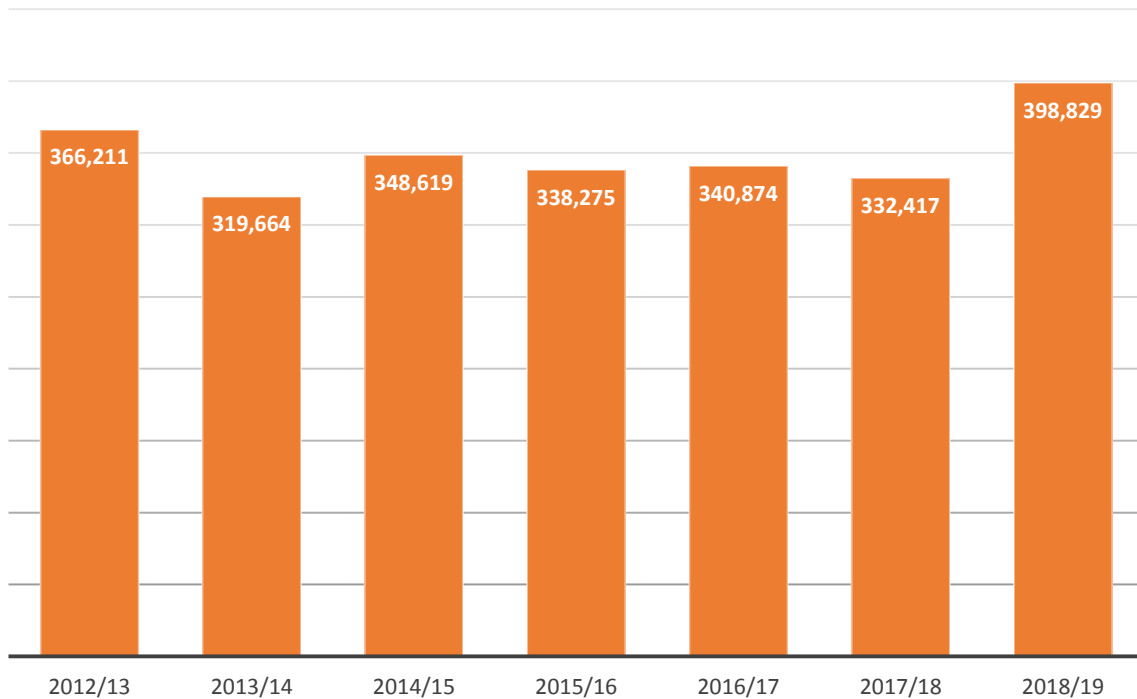
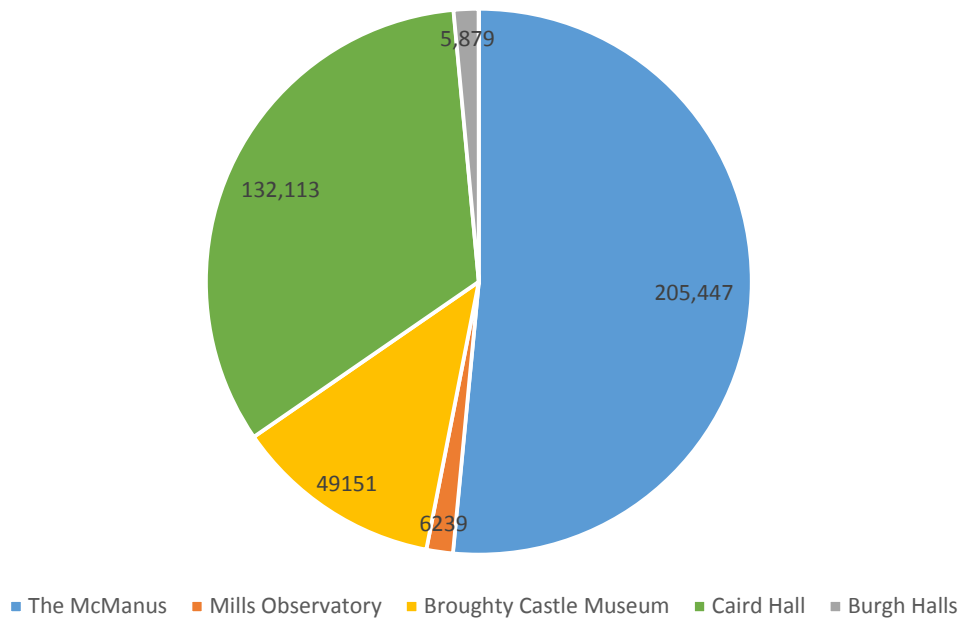


Diagram 5b

Cultural Services Attendance Figures 2018/19



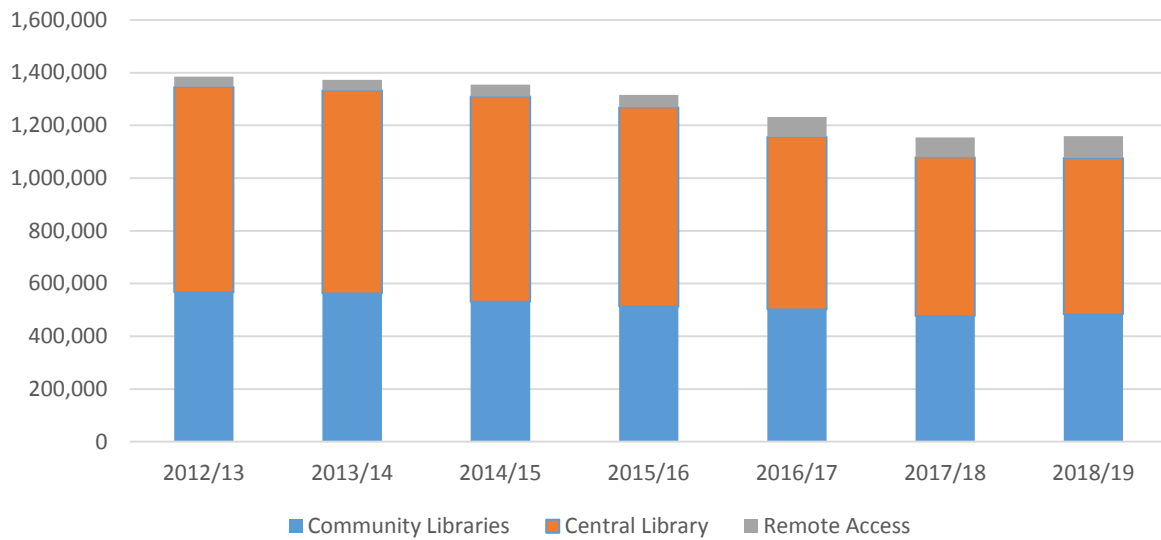
The Library and Information Service has seen a steady reduction in the number of visits for borrowing of books and a steady increase in the number of visits for those requiring support and assistance in relation to the claiming of welfare benefits, job searches and specialist help in relation to their own life circumstances.

Dundee Central Library has retained its position throughout this period as the busiest public library in Scotland and Dundee ranks highest in Scotland for visits per 1000 population.

The overall level of visitor numbers and customers has been maintained. There has been an increase in Leisure and Sport facilities and programmes from 1 million visitors to 1.7 million (70%) achieved by growing the business and taking on additional services (diagram 6).

Diagram 6a

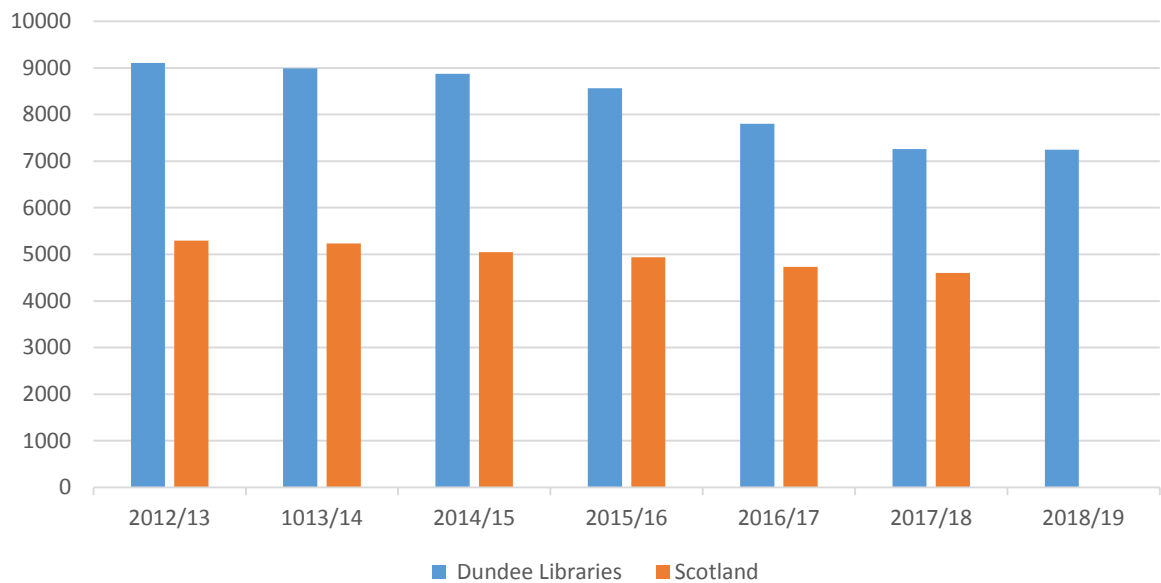
Library Attendance Figures 2012/13 - 2018/19



The figure for Remote Access is for direct interaction with online library resources and does not include virtual visits to website and social media platforms.

Diagram 6b

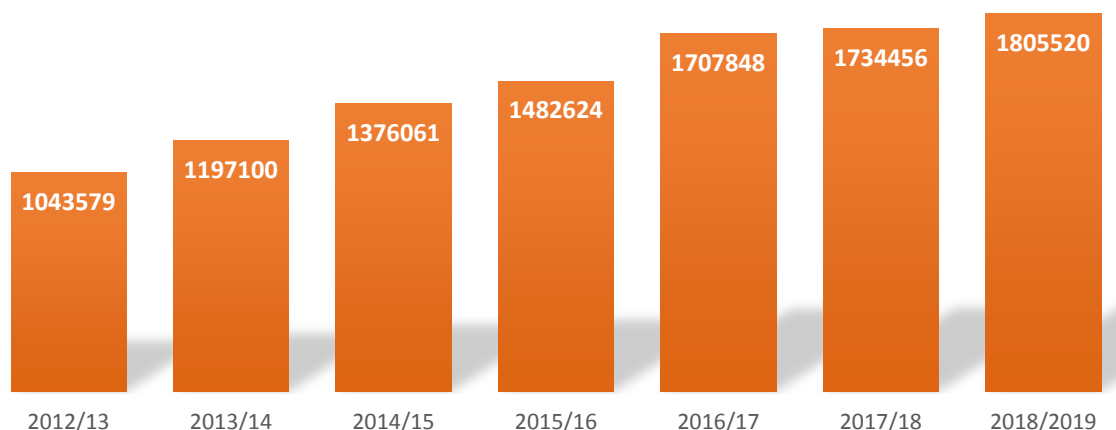
Library Visits In Person per 1,000 Population



Data reproduced with kind permission from CIPFA Public Library Statistics – 2012 to 2018 Actuals

Diagram 7a

Leisure & Sport Services Attendance Figures 2012/13 - 2018/19

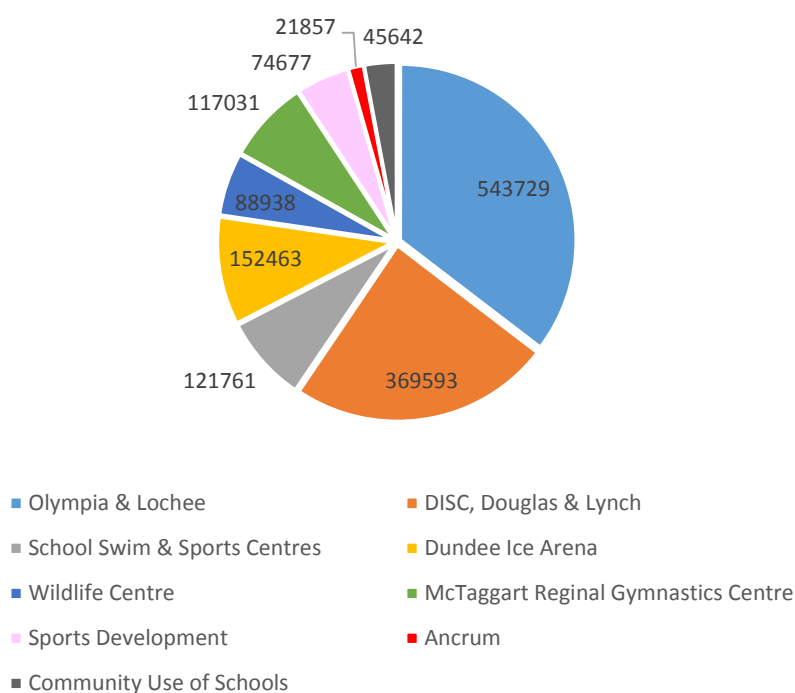


Dundee Ice Arena transferred to Leisure & Culture Dundee on 1st April 2014

Ancrum Outdoor Centre and Active Schools transferred to Leisure & Culture Dundee on 1st April 2016

Diagram 7b

Leisure & Sport Attendance Figures 2018/19



2.2.2 To continue to focus on the sustainability, while working to its charitable objectives and the strategic priorities of Dundee City Council.

Results:

Leisure & Culture Dundee maintained a clear focus on its charitable objectives. In 2015-16 the Board agreed to follow the City Council's lead to ensure that all staff received the Scottish Living Wage and that no staff were employed on zero hours contracts.

Each area of service has been subject to Board and external scrutiny.

Service marketing has been improved and additional charitable resources have been secured to improve the range and quality of services provided, including initiatives such as the replacement of the grand pianos in the Caird Hall, the installation of extended Wi-Fi, the installation of LED lighting in the Caird Hall, our partnership with the Macmillan Cancer Support and links with other charitable funders.

2.2.3 To maximise the contribution Leisure & Culture Dundee makes to the quality of life of those who are least able to afford to access the benefits that can be derived from participation in sport, use of cultural facilities, and libraries.

Results:

Leisure & Culture Dundee has maintained the principle of free access to libraries, cultural facilities and opportunities to participate in sport and recreation.

In addition, Leisure & Culture Dundee has maintained the standard concessions and, for the last four years, has enhanced these concessions to maximise accessibility while seeking to achieve challenging income targets.

Both Library and Information and Leisure and Sport Services have partnered with the Macmillan Cancer Support charity to provide targeted support to sufferers and carers of cancer, and the Library Service has developed an expertise in relation to its book collections and support provided for those with learning difficulties, dementia, and those seeking specific advice in relation to recovery from drug and alcohol misuse.

Levels of participation in the Coca Cola Park Lives Programme delivered by Leisure & Culture Dundee have been amongst the highest recorded in the UK and have provided free access to sport and physical activity in those areas of the city that stand to benefit most from the initiative.

2.2.4 To work with Dundee City Council to improve and, where appropriate, rationalise facilities.

Results:

Dundee City Council has enabled Leisure & Culture Dundee to improve library facilities in Whitfield (The Crescent), Blackness Library, Arthurstone Library, Coldside Library and Lochee Library.

Leisure & Culture Dundee raised sufficient funding to create its Headquarters offices in Shore Terrace and, in partnership with the City Council, has contributed to the redevelopment of the Lochee Pool, the installation of a new Golf Starters' Box at Caird Park, improvements to the Camperdown Wildlife Centre, and upgrades to the Dick McTaggart Regional Gymnastic Centre.

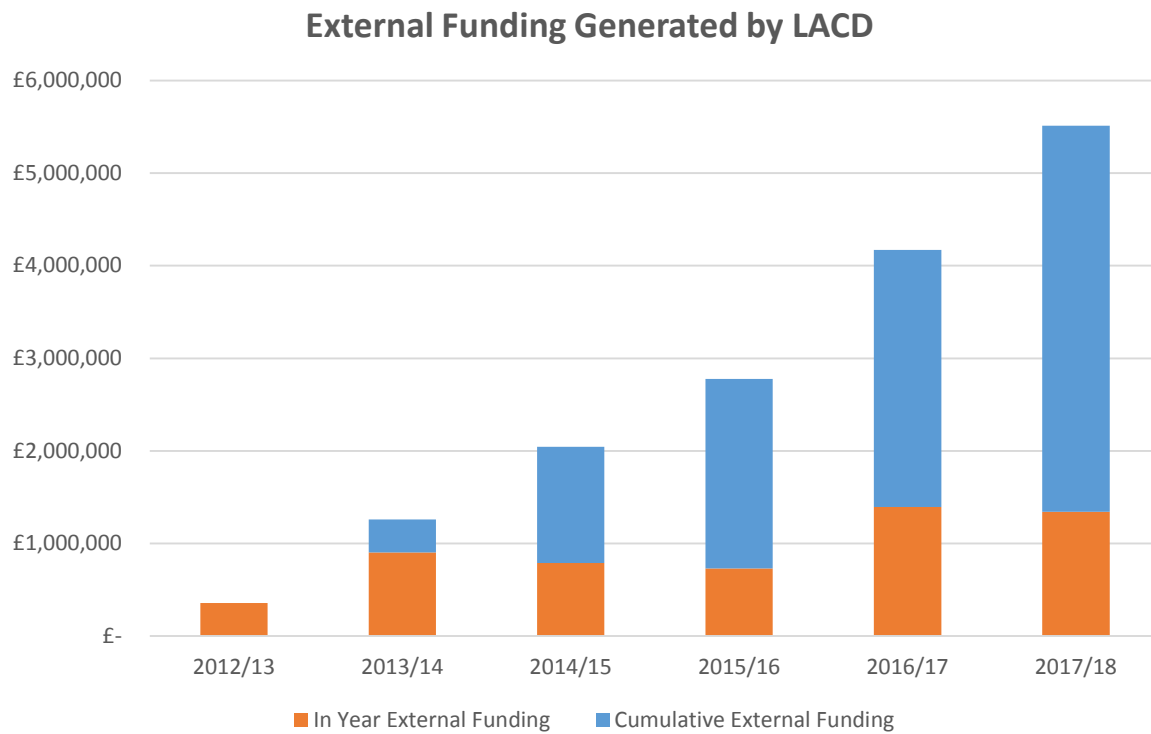
A range of internal improvements have been undertaken as a result of Leisure & Culture Dundee's capacity to generate income and to secure external funding.

2.2.5 To diversify the funding base and, where possible, to draw into the city external funding which assists with the delivery of the charitable objectives for which Leisure & Culture Dundee has been established.

Results:

The pattern of externally funded projects is detailed in diagram 8. Leisure & Culture Dundee has sought to attract funding for the work it undertakes from a wide variety of different sources, and has been particularly successful in relation to the delivery of the exhibition programme at The McManus as well as an on-going programme of conservation of the nationally significant Fine Art collection, the Dundee Design Festivals, and the UNESCO City of Design designation, Coca Cola sponsorship of the Park Lives fitness programme and, as mentioned elsewhere, our hugely valued partnership with Macmillan Cancer Support and other charities.

Diagram 8



Leisure & Culture Dundee has also set aside generated income for other specific initiatives. These include:

- re-financing of the Dundee Festival Trust fund
- the replacement of the pianos in the Caird Hall
- the establishment ten apprenticeships;
- a capital investment fund for the creation of a community wing attached to Broughty Ferry Library;
- IT improvements;
- Library furnishings (Lochee).
- Audio Guides for McManus

3 SOCIAL OUTCOMES

In terms of the return for investment, there will be few public sector pounds that return a higher level of public benefit than those invested through Dundee City Council in Leisure & Culture Dundee.

£1 Dundee City Council
+ £1.02 Customers
+ £0.20 Charities, Foundations, External Contracts
+ £0.50 Voluntary Staffing Input
£1 Invested by Dundee City Council = £2.72 Value Added
Health and Well-being Index (ekosgen) reports an SRI value of x 3
= £8.16 Social Return for Investment

4 THE RESERVE FUND

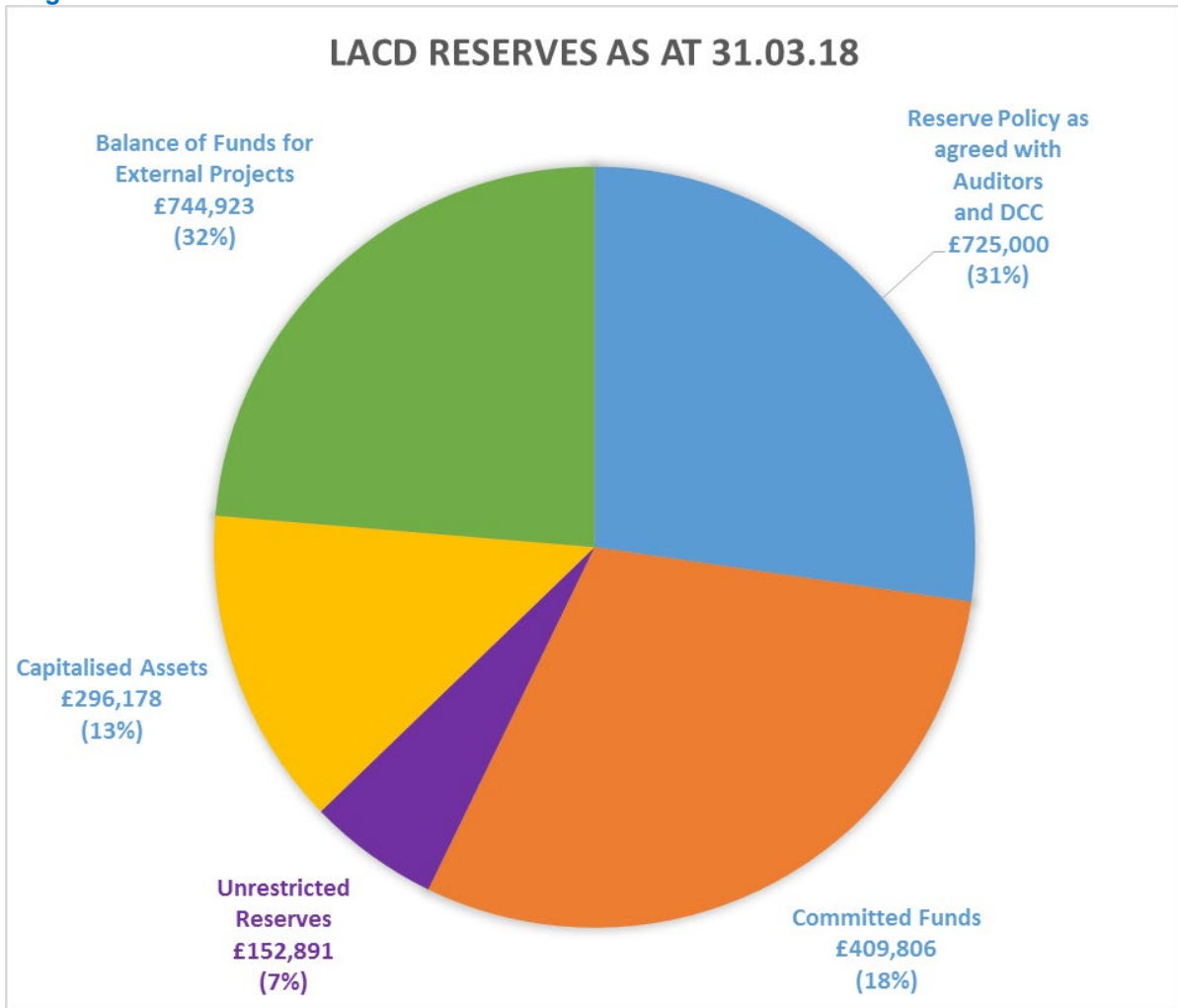
When Leisure & Culture Dundee was established, it was agreed that, as part of its development strategy, it would work actively to create a reserve fund equal to three months' trading income, meeting OSCR's recommendations.

It took a number of years to achieve this target and, in 2015, the target was increased to reflect the growth in the increased volume of income generated outwith the management fee.

The reserve fund, which is a contingency against risk, is currently agreed at £725,000.

There are a number of other funds secured from charitable sources which make up the overall reserve (diagram 9).

Diagram 9

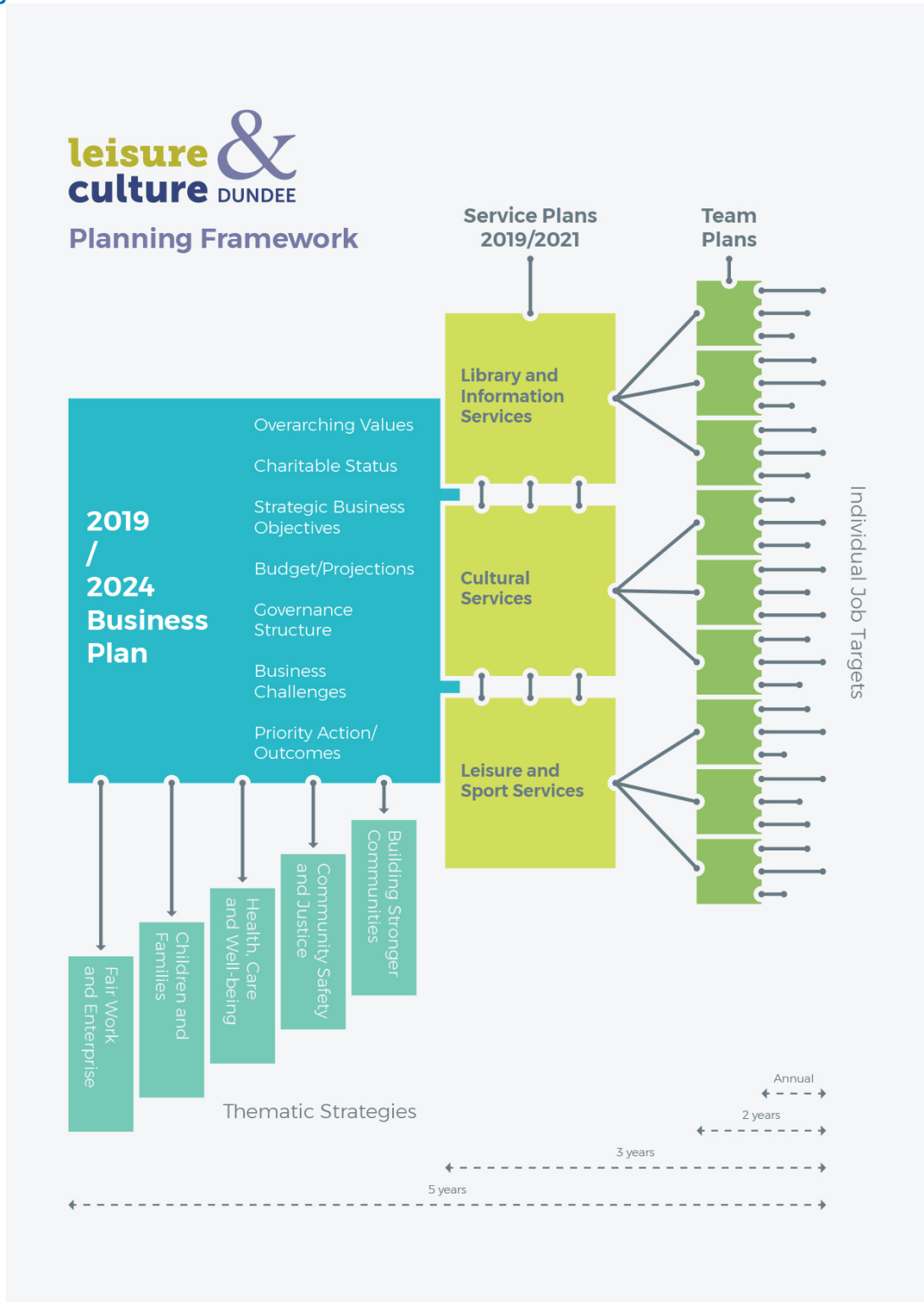


5 LEISURE & CULTURE DUNDEE'S PLANNING FRAMEWORK

The Business Plan for Leisure & Culture Dundee is drawn from the strategic priorities set out in the Dundee City Plan and its charitable objectives.

The Leisure & Culture Dundee Business Plan is developed in relation to the three service plans and individual team plans which form the framework under which services are developed, delivered and monitored.

Diagram 10



6 STRATEGIC OBJECTIVES

Leisure and Culture Dundee has framed its strategic objectives around its charitable purpose and the city's Business Plan.

6.1 Leisure & Culture Dundee Charitable Purposes

- To advance the arts, heritage, culture and science.
- To advance public participation in sport.
- To provide recreational facilities and improve conditions of life.
- To advance education.
- To advance health.
- To advance citizenship/community development, including volunteering.
- To relieve those in need by reason of disadvantage.

6.2 Dundee City Strategic Themes

The Dundee City Plan follows the strategic themes set out in the Council's Local Outcome Improvement Plan agreed with the Scottish Government. These are as follows:

- **Fair Work and Enterprise**
 - Raising regional productivity.
 - Closing the jobs gap.
 - Reducing unemployment.
- **Children and Families**
 - Improve early years' outcomes.
 - Close the attainment gap.
 - Improve physical, mental and emotional health.
 - Improve health and well-being outcomes for children and young people who experience inequalities.
 - Increase safety and protection of young people.
- **Health, Care and Well-being**
 - Reduce obesity.
 - Reduce substance abuse.
 - Improve mental health and well-being.
- **Community Safety and Justice**
 - Reduce levels of crime.
 - Reduce levels of domestic abuse.
 - Reduce levels of re-offending.
 - Reduce risk to life, property and of fire.
 - Improve road safety.
 - Reduce levels of anti-social behaviour.
- **Building Stronger Communities**
 - Improve quality of neighbourhoods.
 - Increase empowerment of local people.
 - Improve housing quality, choice and affordability.
 - Improve access to healthy green and open spaces.
 - Improve transport connections.

The Management Agreement between Dundee City Council and Leisure & Culture Dundee sets out the base level of service for which the Management Fee is paid.

[Appendix 1](#) details the current targets for each service area and the targets set against

the strategic themes. Further detail on the contribution of each service is detailed in the ***service specific plans***.

One of the key benefits of establishing an arm's length charitable organisation has been to add value to what would previously have been fully funded provision delivered by the local authority.

The charitable objectives have been used as the basis for attracting a wide range of external funding and have been the motivating factor behind engagement of a strong and committed Board of Trustees.

External funding has come from private sector, local and national charities and foundations, partner organisations such as Scottish Football Association, Museums Galleries Scotland, **sportscotland**, EventScotland, VisitScotland and Creative Scotland, and also through further contracts with Dundee City Council, NHS Tayside and other statutory partners.

7

PERFORMANCE MONITORING

3,100,000 attendances at Leisure & Culture Dundee facilities during 2017/18.

Under its governance structure, Leisure & Culture Dundee has created a Lead Trustees Group (diagram 1). This brings together the Lead Trustees for each of the key service areas:

- Library and Information Services
- Cultural Services
- Leisure and Sport Services

The purpose of the group is to monitor performance against the Service Plans and also the Management Agreement with Dundee City Council. Performance is reported quarterly to Dundee City Council.

This group has also allowed for the exchange of benchmarking information with other similar trusts and organisations.

Leisure & Culture Dundee has actively supported its senior staff to play a role at a national level through Scottish Library and Information Council, VOCAL (Voice of Chief Officers of Cultural and Leisure), Scottish Urban Regeneration Forum, Museums Galleries Scotland and the Improvement Service.

Internally, performance is reported to the Finance Committee on the basis of financial performance, membership numbers and attendances. **The internal performance reporting format is to be reviewed and revamped to ensure that the statistics provided are meaningful and easily understood to allow the Board to make strategic decisions in the future.**

8 WORKFORCE DEVELOPMENT

In its first Business Plan, Leisure & Culture Dundee set out a number of commitments to sustain and improve the experience of its workforce.

At a strategic level, the HR and Equalities Committee have ensured that the commitment to maintain parity of conditions of services with those who transferred from the City Council has been maintained.

In line with these conditions of service, Leisure & Culture Dundee have a commitment to ensure that all staff have access to appropriate training and development.

Leisure & Culture Dundee played a lead role in ensuring that all its frontline staff received World Host training. As an organisation, Leisure & Culture Dundee has secured World Host Accreditation – work to maintain this accreditation is on-going.

A major commitment has been given to the creation, support and delivery of apprenticeships. To date, ten Modern Apprenticeships have been appointed and all have achieved positive outcomes in the fields of Library Services, Cultural Services, Administration, Leisure and Sport.

There remains an on-going commitment to the future workforce and to supporting those who wish to work in this sector to develop their skills and experience, either through work placements, studentships, graduate traineeships or through volunteering opportunities.

There is also a commitment to work in partnership with Dundee City Council, and to seek external funding sources to allow further opportunities for the recruitment of Modern Apprentices, Graduate Trainees and Internships within Leisure & Culture Dundee.

9

VOLUNTEERING POLICY

Given the importance of our co-working relationship between professional staff team and volunteers, Leisure & Culture Dundee has maintained its focus on the development and delivery of volunteer policies which are appropriate to each different area of service delivery.

At any given time, Leisure & Culture Dundee supports on average 600 volunteers. To ensure that they are given appropriate support, we rely heavily on the role of the Active School Coordinators, the Library and Information Service Volunteer Coordinator, and other staff whose job roles specifically include support for volunteers.

Leisure & Culture Dundee are committed to sustaining volunteer engagement and reviewing and enhancing volunteer opportunities across all services of the organisation.

10 COMMUNICATION

We rely on a wide range of different channels to promote our services and to ensure communication between our service users, staff and volunteers remains as straightforward and transparent as possible.

10.1 Internal Communications

The intranet is the main means of holding policy, procedures and guidelines for staff. The intranet site is provided by Dundee City Council, but is a stand-alone site which is discretely accessed only by those employed by Leisure & Culture Dundee.

The site requires to be reviewed, with a clear index, and this will form part of the corporate priorities set out in this plan.

10.2 Staff Newsletter

Over the last six years, we have produced two newsletters each year and **the plan is to continue this as a means of communicating with staff**, Trustees and key stakeholders.

The majority of our newsletters are distributed electronically, with a small number made available in hard copy for those who don't have access to the intranet.

10.3 External Communication

The main channel for external communication about the services provided by Leisure & Culture Dundee remains our website.

Again, **there is a need to refresh both the design and layout of the site, and this will form part of the corporate objectives contained in this plan.**

10.4 Social Media

The effective use of social media platforms has been established as a key element of our marketing strategy.

Guidelines for staff are in place to cover the essentials of social media and how best to use it when promoting Leisure & Culture Dundee.

Linked to this there is a clear Social Media Protocol which sets out best practice and includes guidance on using personal social media. These are accessible to all staff through Livelink and are updated annually. Ongoing training is delivered to staff who take on the role of promoting their area of service.

In the period April 2018 to April 2019 there was a 15% increase in the total number of followers on Facebook, Twitter and Instagram accounts across all service areas with just short of 100,000 followers across all platforms.

10.5 Customer Engagement

For the last six years, customer feedback cards have been available at all major service points. Completed cards have been analysed and have provided useful intelligence in relation to our improvement agenda.

The number of people using feedback cards has progressively dropped and it is more common for feedback now to be provided online/digitally through sites such as Trip Advisor.

Periodic customer surveys have also been carried out – most recently, during 2019, a

citywide survey inviting comment as part of the review of the opening hours for the city's public library network.

We also take seriously feedback from initiatives such as Engage Dundee (Dundee City Council's community consultation programme) and the Dundee Household Survey (carried out on behalf of Dundee City Council).

Results from these surveys confirm the importance attached to the provision delivered by Leisure & Culture Dundee at a neighbourhood level.

Going forward, Leisure & Culture Dundee will continue to enhance its customer engagement through digital channels, particularly social media.

10.6 **Customer Complaints**

A complaints procedure has been in place since 2013 and is available both online and in print format. All complaints are logged on the Corporate Complaints System, which enables periodic reports to be produced on the speed of response and the number of complaints received.

11 BUSINESS IMPROVEMENTS

11.1 IT

Over the term of the last Business Plan, the Board approved an ICT Action Plan, funded by generated surpluses, which allowed upgrades and enhancements to the systems used by Leisure & Culture Dundee to make them more efficient and enhance the customer experience.

11.1.1 MRM Upgrade

An upgrade to MRM, the main system used by Leisure and Sport section for memberships and point of sales, has been in the pipeline for some time. Work began on transferring to the new system, Gladstone 360, early in 2019. The new system will be hosted externally by the operating company, Gladstone.

We have also introduced other modules to the MRM system over the last few years. Join@Home allows memberships to be purchased at home and members to book classes online. Learn2 module allows booking of swim lessons and keeps up to date electronic records of the progress made by customers on the Learn 2 Swim programme.

11.1.2 Kemu

The Collections Management System, which documents the City's museum and art collections was upgraded in 2017 to Kemu from the now obsolete system Adlib. The new system is still being populated with the records held on the previous system, with the transfer of all records due to be completed in late 2019 or early 2020.

The new system will have direct links to the records from a website which will allow greater public engagement and interaction with the City's collection. The system is part of the requirement of achieving accreditation from Museums Galleries Scotland.

11.1.3 Spydus

The Spydus system used by the Library and Information service was also upgraded recently to the newest version of the system. This system is also externally hosted which reduces the required input from Dundee City Council IT staff.

11.1.4 Wi-Fi

As part of the ICT Action Plan, it was agreed to install Wi-Fi at all Leisure & Culture Dundee locations, allowing customers free access to use mobile devices within our premises as part of the enhancement of the customer experience.

11.2 Business Risk and Maintenance of Leisure & Culture Dundee Business Risk Register

The Leisure & Culture Dundee Business Risk Register has been updated twice over the last 6 years, with the most recent version having been approved and signed off by the Board in November 2018.

The Business Risk Register was subject to an audit by Dundee City Council Internal Audit in 2017, and the feedback received was extremely positive, with acknowledgement given to the scope of risks included within the document and the work undertaken to put the document together.

During 2018, a Risk Management Working Group was set up by Dundee City Council and Leisure & Culture Dundee is represented on the group by the Head of Support Services.

As part of the work of the group, all risk registers will be input to Pentana, a performance monitoring system, and the Leisure & Culture Dundee risk register is scheduled to be

added to the system late 2019/ early 2020.

11.3 **LACD IT Working Group**

IT system and technology are at the heart of everything Leisure & Culture Dundee do and it is essential that, in order to continue to be able to deliver a high quality service to the citizens of Dundee and beyond, are systems are fully operational and fit for purpose.

With this in mind, and the ever increasing reliance on IT and technology, a corporate LACD IT Working group is being established in 2019 to ensure that the organisation can take advantage of advances and enhancements within technology within the services areas in which we operate, as well as ensuring current systems continue to meet the organisations needs.

The group consists of representatives from each service area as well as from Dundee City Council's IT Department to ensure we have the correct mix of knowledge and experience to take advantage of development in the IT world.

12 HEALTH AND SAFETY

12.1 Health & Safety and Property Committee

In 2017, the remit of the Health & Safety Committee was extended to include Property to reflect the close links between the two areas and to ensure that issues that straddled both areas were dealt with as efficiently as possible by the correct people.

As part of the Committee, a live Action Plan document was introduced to keep track of current issues and progress made towards resolution of the issues. This is open to all relevant staff and is updated as issues or resolutions happen.

A Client Liaison group has also been set up between Leisure & Culture Dundee and Dundee City Council to discuss and resolve any issues that may require a strategic input or where there may be a difference of opinion as to whose responsibility the work belongs to.

Achieving clarity on tenant/landlord responsibilities has become an issue as resources have become tighter. **Both Dundee City Council and Leisure & Culture Dundee are working to ensure that any ambiguity is removed and risk reduced.**

12.2 Quality Leisure Management

Quality Leisure Management (QLM) continue to provide the Leisure and Sport Services with industry specific health and safety advice. QLM have now been the advisor to Leisure & Sport services for ten years and provide important industry updates as well as expert advice when required, and meet with Leisure and Sport staff four times per year to discuss strategic issues and development.

12.3 Fire Risk Assessments

Dundee City Council has appointed an external company to undertake fire risk assessments of larger premises and relevant information has been received from Dundee City Council.

Leisure & Culture Dundee will put in place a programme of fire safety training for building managers/duty holders to ensure that all relevant staff have knowledge of the most up to date legislation and policies.

12.4 Health and Safety Resources

Given the importance of maintaining full health and safety compliance and the expanding areas of service taken on by Leisure & Culture Dundee, it has been identified that a dedicated health and safety post is required to ensure all policies and procedures are kept up to date and in line with legislation, and are adhered to by all areas of the organisation.

The establishment of a Health & Safety Officer will be progressed during 2019.

12.5 Building Managers Network

The Leisure & Culture Dundee Building Managers Network will be re-established in 2019-20. This will allow a forum for all building managers to share property issues and ensure appropriate information and action is fed into the Health & Safety and Property Committee.

The network will also ensure that all relevant managers are kept up to date with changes to Health & Safety and Fire Safety legislation as well as ensuring everyone has the relevant training and knowledge to undertake their work and ensure the safety of all staff and public within their facility.

13 MARKETING AND RETAIL DEVELOPMENT

13.1 Marketing

The Marketing and Communication Plan adopted by the Board in 2014 sets out the values and shared targets for Leisure & Culture Dundee.

The priorities are to identify new ways to develop and expand our audience, liaise with local and national media and ensure appropriate branding is developed and maintained. The key challenge is to deliver the best quality marketing and design service for the organisation within the resource constraints under which we operate.

During 2017/18 over 400 individual design and marketing projects were completed and the Advertising Value Equivalent of print and online media articles, as recorded by Kantar Media, was estimated to be worth over £800,000 for 2018.

13.1 Retail Development

There are retail outlets in a number of the Leisure & Culture Dundee facilities and improvement of the retail offer remains a priority and is the focus of on-going work.

The recent trials of online retail are being monitored to assess the cost-effectiveness of further investment over against the capacity to increase online transactions.

A trial of “pop-up” shop carrying lower value McManus stock has been run in the Central Library and, following its success, will be rolled out to other libraries in the city.

The retail offer complements exhibitions and programming planning will continue to ensure that the customer experience and revenue generating opportunities are considered on an on-going basis.

This “cross-selling” will continue to be developed during 2019 and beyond with further opportunities explored as and when appropriate.

14 INCOME GENERATION

14.1 Donations

In our cultural facilities, we invite the visitors to make a donation.

The level of contribution secured through this means has been comparatively limited and **it is intended to introduce contactless giving and to give greater prominence to asking those who enjoy our facilities to make a contribution to their upkeep and development.**

14.2 Grants

Funding applications are separate from public funding through the L&CD budget via the Management Fee from Dundee City Council. Grants, large and small, are applied for strategically by all service areas to support delivery of key areas of our forward plan (diagram 8).

14.3 Gift Aid Recovery

In the period 2013 to 2018, £25,096.67 has been recovered through gift aid.

Gift aid allows charities to benefit from donations from the public. **This will continue to be promoted.**

14.4 Friends Groups

A major strand of our fundraising activity has been to work with friends groups, such as Friends of the Caird Hall Organ, Friends of Camperdown Wildlife Centre, Friends of Broughty Ferry Library, Friends of Lochee Library, McManus 168 Group.

These groups generate revenue, apply for funds, create projects but, most importantly, they commit to providing support as friends for the programmes delivered. Without their active engagement, the range, diversity and quality of programmes on offer would be greatly diminished. **We will continue to support and work with friends groups that add value.**

In 2020, Dundee is to host the British Association of Friends of Museums National Conference. This will be the first time that this event has been held in Scotland.

14.5 Exhibition Tax Relief

In 2018 HMRC introduced exhibition tax relief of 20% for charities. This will provide a tax credit on all costs incurred in setting up and taking down exhibitions held by Leisure & Culture Dundee, particularly at The McManus and by the UNESCO team.

All details have been sent to Henderson Loggie for a claim to be submitted based on 2017/18 expenditure. However, as this the first year, we are unsure how much of the expenditure is eligible for the relief.

14.6 Treasury Management

Over recent years, return on deposits invested have been disappointingly low. Notwithstanding this, the treasury management strategy for Leisure & Culture Dundee has ensured that funds invested and our reserve fund are placed to maximum benefit on fixed term deposits or on periods of notice which allow us to maximise interest.

14.7 **Bequests**

Using the policy “Love the Arts, Leave to the Arts”, Leisure & Culture Dundee registered as a charity, encouraging art lovers to leave a legacy to cultural charities.

To date, the level of donations has been very low and while we consider this to be a long term strategy, we recognise that it will need further promotion if it is to deliver any meaningful benefits for Leisure & Culture Dundee, the collections it manages or the services it provides.

15 BUSINESS CHALLENGES

The key business relationship for Leisure & Culture Dundee is its close and dependent relationship on Dundee City Council, who are our landlords and for whom we manage and deliver the Services Agreement.

15.1 Leisure and Sport Services

There is increased pressure on “the leisure pound”. Choice has increased and the impact of low-cost gyms, community sports hubs, passive home entertainment, has been felt in recent years.

The economic pressures on the city track directly into our business performance.

Leisure & Culture Dundee has continuously benchmarked its prices against other similar trusts and leisure providers across Scotland. The Olympia is one of the most expensive swims in Scotland. However, the cost per attendance is lower than the Scottish average whilst against benchmark comparators the cost per attendance is third lowest of the 8 cities/areas.

The business challenge for Leisure and Sport is to continue to provide an excellent offer within a competitive market.

Challenges

Financial:

- Reliance on generated income to replace public subsidy has resulted in greater pressure on Leisure & Sport Services to increase customer spend.
- There is little “headroom” for further savings from within the existing stock of facilities and services.
- The cost of golf has never been fully covered by the Management Fee and the additional cost has been absorbed by the service in the past. In the current financial climate Leisure & Culture Dundee’s capacity to generate enough income to cover these additional costs has diminished and the removal of the deficit of c£265,000 is now a key business challenge.

Income Generation:

- The local economy has a direct impact on disposable income and recent business closures are likely to have a negative impact on income generation.
- The increase in competition within the fitness market will continue to see swings in membership and, therefore, income.
- By increasing the portfolio of sporting facilities there may be displacement rather than growth – this is an area of development which requires careful monitoring.
- Investment in upkeep and decoration is vitally important in order to maintain and grow use of facilities. Responsibility for this sits with Dundee City Council.
- The pace of change in the leisure market is quick and the current approvals process for development and investment can hamper the service’s competitiveness.

Social/Charitable:

- There is a dilemma between some of the development services where paid for activities are competing with free access. This is a policy issue to address as part of “the cost of the school day.”
- Leisure and Sport Services currently provide 2 areas of free activity – Active Schools and ParkLives. Parklives funding finishes at the end of 2019/20 and consideration needs to be given to some form of support for community activity which complements the Active Schools programmes.

- Accessing funds to promote physical activity, prevention and up-streaming has proven to be difficult despite current Government policy priority.
- The value of physical activity across a range of conditions is often not recognised despite the plethora of research available. Converting evidence into funding for service delivery will require active promotion.

Technical

- Current IT system failures have impacted on business efficiency.
- To date there has been a lack of development to web/cloud based approaches for customer interfacing.
- Historic under-investment in technical operating systems for Olympia, DISC and other facilities has been recognised as a significant risk and is being addressed by Dundee City Council in its forward property maintenance strategy.

15.2 Cultural Services

The profile Dundee has achieved as a cultural destination creates a significant opportunity. However, increasing attendances at a free-to-visit museum or gallery does not result in a significant increase in revenue and may, in effect, result in increased costs.

The key business challenges of the Cultural Service Section are to ensure that its retail offer continues to improve and diversify.

Cultural Services in Dundee are now chairing a regional integrated programming group and it is anticipated that this will result in a better offer to visitors to this region.

Cultural Services operate out of the city's oldest properties, many of which present specific challenges and most of which are architecturally listed buildings of significance. Issues such as the failure of the observatory dome mechanism at The Mills present a challenge in relation to the status of this facility and to the maintenance of visitor numbers.

There is an increasingly urgent challenge relating for the need for an IT refresh within The McManus.

Leisure & Culture Dundee will continue to work to maintain national accreditation for the three museums and the collection in its care. Retrospective documentation will require the investment of additional staff resource to ensure that accreditation standards are met prior to the next assessment in February 2020. Leisure & Culture Dundee is working with Dundee City Council to meet the challenge of financing this additional resource.

15.3 Library and Information Services

In common with libraries worldwide, the level of book borrowing in Dundee has declined over a number of years, mainly as a result of changes in technology providing wider choice for leisure activities. However, Dundee has re-profiled libraries to provide a wider range of services and to address the needs of a greater percentage of our customers.

This includes those for whom the Library Service is a critical support mechanism, particularly in relation to benefit claims, meeting online job search requirements, and assisting with personal challenges as well as equipping them with digital literacy skills.

Dundee has maintained a network of community libraries in response to the socio-economic profile of the city. With reductions in the Management Fee, this network is now at a minimum staffing level and the City Council will need to determine whether or not its commitment to a network of community libraries can be sustained.

With the prospect of two new secondary schools (one in the east and one in the west of the city), there is a unique opportunity to design a community campus with an integrated school, community library and sports facilities at the heart of these new developments.

The increased interest and demand for local history and genealogy provides an opportunity to expand this area of business, recovering a significant percentage of the costs.

The importance of reading in a child's development from the earliest possible age is recognised as a key factor in their future attainment. Dundee has historically had low literacy levels and our challenge is to continue to deliver programmes and interventions which contribute to the reduction of the attainment gap.

In partnership with a number of key agencies, including Macmillan and NHS Tayside, we will continue to take every opportunity to implement strategies which contribute to the health and wellbeing of our communities.

Staff turnover of library staff is not high, however, a challenge is emerging in terms of the age of the workforce. Analysis of the age demographic of staff as of January 2019 shows that 42 staff are aged 58 or over, with 29 of these over 60.

The potential loss to the service of the experience and skills of these staff is significant and addressing this is a staffing priority as part of the services management of succession planning.

15.4 **Marketing and Promotion**

It is essential for Leisure & Culture Dundee to continue to develop its links with the tourism marketing of the city. Leisure & Culture Dundee provides the most comprehensive listing of What's On as a free-to-view database, which can be drawn down and edited by third party information providers.

There are, however, business challenges relating to the need to:

- **refresh the Leisure & Culture Dundee website;**
- **expand the use of social media in the marketing of Leisure & Culture Dundee programmes;**
- **improve integration of Leisure & Culture Dundee services within City Council publications;**
- **the production of an integrated Leisure & Culture Dundee programme offer;**
- **develop specific offers relating to Leisure & Culture Dundee facilities.**

As a general approach, **the volume of printed material will continue to be reduced over the life of the business plan and the volume of material marketed digitally increased.**

15.5 **New Facilities**

The opening of the Regional Performance Centre, Dundee in September 2019 will bring with it both opportunities and challenges. The facility has an income target of £700,000 built into the forward business plan. **Achieving this target and containing staff expenditure will be a significant challenge over the next three years.**

Menzieshill Community Hub will also bring additional challenges and, while offers a significant improvement on the centre it replaces, the total volume of sports facilities in the west of the city has reduced and the capacity of the remaining facilities to generate a level of income similar to that previously achieved has yet to be tested.

15.6 Capital Project Proposals

Dundee City Council have approved an allocation of £5.4 million in its Capital Plan 2019-2023 for Leisure & Culture Dundee capital projects. Some of these projects will also attract external grant support.

This capital fund forms a key part of the strategy for generating income and improving the range and quality of provision.

- Clip 'n' Climb – It has been proposed that the vacant retail unit adjacent to the Olympia be converted into a Clip 'n' Climb centre.
- Indoor Tennis Centre – It has also been proposed that, to complete the offer at the RPCD, the City Council and Leisure & Culture Dundee should work in partnership with Tennis Scotland and **sportscotland** to create an indoor tennis centre.
- Golf Driving Range – There have been long-standing aspirations to develop a golf driving range. This has taken a step forward with the development of a golf strategy and the proposed concentration of the golf offer within Caird Park.
- Dundee Ice Arena, Second Ice Pad – There are well developed plans for the creation of a second ice pad at DIA. This would be a major project but would take account of the vulnerability of the existing ice-making plant, which is past its projected date for replacement, and the need for other environmental improvements to the DIA.
- Broughty Ferry Community Learning Extension – Previously, the Board allocated £250,000 towards the creation of a community extension at Broughty Ferry Library. This project has been put back but remains a commitment, both on the part of Dundee City Council and Leisure & Culture Dundee.
- The relocation of Ancrum Outdoor Activity Centre – Within the life of this plan, it is anticipated that the Ancrum Outdoor Activity Centre will be relocated and that there will be developed an outdoor activities focal point, either in Caird Park or Camperdown Park.

The key business challenge for the Board and the City Council will be to prioritise these projects and work with Dundee City Council to achieve a delivery programme.

15.7 Property Maintenance

While new projects and initiatives provide the opportunity to increase revenue, sustainability of the Leisure & Culture Dundee business model is critically dependant on meeting the on-going expectation of customers paying to visit facilities.

This expectation is particularly evident in relation to the Olympia Swim and Leisure Centre, which has presented property maintenance challenges from the outset and which, within the life of this plan, **will require focused and significant investment to ensure that it continues to meet these expectations and to deliver the best “flume pool” in Scotland.**

It is imperative that the standard of repair, décor and cleanliness of all Leisure & Culture Dundee buildings are maintained to ensure that the expectation of customers are exceeded. Any reduction in these standard will have an impact on the income generated by the organisation putting the operating business model at risk.

15.8 Financial Sustainability

The main business challenge facing Leisure & Culture Dundee and its sponsor, Dundee City Council, is the on-going revenue demands of sustaining the current level of provision.

Having undertaken a fundamental review of staffing levels and created a refreshed base budget for 2019-20, sustainability will depend on an open dialogue with the City Council and any reduction in Management Fee will require to be matched by a reduction in service provision.

While Leisure & Culture Dundee has been relatively successful in attracting increased income and charitable funding over the past five years, pressure on both charitable trusts and the leisure pound has meant that maintaining the current level from these sources will itself be a challenge.

The financial strategy assumes that new capital projects will generate a return for investment which could be used to off-set future savings.

Over its first six years, Leisure & Culture Dundee was able to create a reserve fund and an investment programme. Details of the use of these funds are reported elsewhere (diagram 9). Going forward, **the business plan seeks to achieve a modest level of working capital in order that future opportunities can be exploited.**

16 SUMMARY OF CORPORATE PRIORITIES

16.1 COMMUNICATION

“To provide clear, straight forward, easily accessed information for staff and service users.”

16.1.1 The Leisure & Culture Dundee Intranet requires to be reviewed, with clear index.

16.1.2 Continue the Staff Newsletter as a means of communicating with staff.

16.1.3 There is a need to refresh both the design and layout of the Leisure & Culture Dundee website and its associated websites.

16.1.4 Going forward, Leisure & Culture Dundee will continue to enhance its customer engagement through digital channels.

16.2 INCOME GENERATION

“To maximise generated income and external support for our charitable objectives.”

16.2.1 Donations – it is intended to introduce contactless giving and to give greater prominence to asking those who enjoy our facilities to make a contribution to their upkeep and promotion.

16.2.2 Gift Aid and other fiscal opportunities will continue to be used to support our charitable objectives.

16.2.3 We will continue to support and work with friends groups that add value.

16.3 LEISURE AND SPORT SERVICES

“To continue to provide an excellent offer within a competitive market.”

16.3.1 The business challenge for Leisure and Sport is to balance income generation with affordability.

16.3.2 Achieving the income target built into the forward business plan for the Regional Performance Centre for Sport, and containing staff expenditure will be a significant challenge over the next three years.

16.4 CULTURAL SERVICES

“To provide an excellent cultural experience for Dundee’s citizens and visitors to the city.”

16.4.1 Ensure that the retail offer continues to perform well and to continue to take advantage of online retail development.

16.4.2 There is an increasingly urgent challenge relating for the need for an IT refresh within The McManus.

16.4.3 Retrospective documentation will require the investment of additional staff resource to ensure that accreditation standards are met prior to the next assessment.

16.5 LIBRARY AND INFORMATION SERVICES

“To provide access for all to information, resources and support for leisure, learning, literacy and health in an informal, supportive and inclusive environment.”

16.5.1 With the prospect of two new secondary schools (one in the east and one in the west of the city), there is a unique opportunity to design a community campus with an integrated school and community library at the heart of these new developments.

16.5.2 The increased interest and demand for local history and genealogy provides an opportunity to expand this area of business, recovering a significant percentage of the costs.

16.5.3 The potential loss to the service of the experience and skills of mature staff is significant and addressing this is a staffing priority.

16.5.4 Deliver programmes and interventions to contribute to the reduction of the attainment gap.

16.5.5 Implement strategies which contribute to the health and wellbeing of our communities.

16.6 **MARKETING**

16.6.1 Expand the use of social media in the marketing of Leisure & Culture Dundee Programmes.

16.6.2 Improve integration of Leisure & Culture Dundee services within City Council publications

16.6.3 The production of an integrated Leisure & Culture Dundee programme offer.

16.6.4 Develop specific offers relating to Leisure & Culture Dundee facilities.

16.6.5 The volume of printed material will continue to be reduced over the life of the business plan and the volume of material marketed digitally increased.

16.7 **HEALTH AND SAFETY**

16.7.1 Both Dundee City Council and Leisure & Culture Dundee are working to ensure that any ambiguity regarding tenant/landlord responsibilities is removed and risk reduced.

16.7.2 Leisure & Culture Dundee also needs to put in place a programme of fire safety training for building managers/duty holders to ensure that all relevant staff have knowledge of the most up to date legislation and policies.

16.7.3 The establishment of a Health & Safety Officer will be progressed during 2019.

16.8 **PROPERTY AND CAPITAL PROJECTS**

16.8.1 The key business challenge for the Board and the City Council will be to prioritise capital projects and work with Dundee City Council to achieve a delivery programme

16.8.2 The Olympia will require focused and significant investment to ensure that it continues to meet these expectations and to deliver the best “flume pool” in Scotland.

16.9 **RESERVES POLICY**

16.9.1 The business plan seeks to achieve a modest level of working capital in order that future opportunities can be exploited.

17 FINANCIAL PROJECTIONS

Base Budget 2019-20 → (zero base) 2021 – 2022



Working in Partnership
with Dundee City Council

INDICATIVE BUDGETS BASED ON 2019/20 BASE BUDGET

	2019/20	2020/21	2021/22	
	£'000's	£'000's	£'000's	
EXPENDITURE				
Staff Costs				
APT&C Gross Pay	£8,764	£9,027	£9,298	1
Manual	£3,537	£3,594	£3,702	1 2
Staff Training	£52	£52	£52	
Other Staff Costs	£32	£32	£32	
Staff Slippage	-£157	-£157	-£157	
Apprenticeship Levy	£55	£57	£59	1
Total Staff Costs	£12,283	£12,605	£12,986	
Property Costs				
Non Domestic Rates (non-recoverable)	£38	£40	£42	3
Minor Repairs and Maintenance	£40	£40	£40	
Maintenance Contracts	£27	£27	£27	
Supplementary Cleaning Costs	£5	£5	£5	
Other Property Costs	£3	£3	£3	
Total Property Costs	£113	£115	£117	
Supplies & Services				
Plant, Equipment and Furniture	£121	£121	£121	
Plant & Equipment Maintenance	£129	£129	£129	
Exhibitions, Events & Activities	£117	£117	£117	
Stock Purchases, Catering & Vending	£284	£284	£284	
Books & Materials	£399	£399	£399	
Publicity, Marketing & Advertising	£134	£134	£134	
Printing, Stationery & Office Expenses	£59	£59	£59	
Telephones	£53	£53	£53	
Postage	£26	£26	£26	
Clothing – Uniforms	£31	£31	£31	
Irrecoverable VAT	£163	£163	£163	
Liabilities Insurance	£65	£65	£65	
Licences	£74	£74	£74	
WLC Animal Costs	£148	£148	£148	
Environmental Costs	£18	£18	£18	
Leisure Membership Costs	£16	£16	£16	
Contracts of Service (idVerde)	£341	£235	£235	4
Health & Safety	£5	£5	£5	
Subscriptions	£6	£6	£6	

	2019/20	2020/21	2021/22	
	£'000's	£'000's	£'000's	
Bank Charges	£25	£25	£25	
Website Costs	£42	£42	£42	
Conservation & Photography	£30	£30	£30	
Governance Costs	£15	£15	£15	
Other Supplies & Services	£109	£109	£109	
Cleaning Supplies	£65	£65	£65	
Total Supplies & Services	£2,475	£2,369	£2,369	
EXPENDITURE (cont.)				
Travel & Transport Costs				
Repairs & Maintenance	£2	£2	£2	
Vehicle & Equipment Leasing Charges	£187	£147	£135	5
Staff Travel & Car Allowances	£19	£19	£19	
Other Transport Costs - Fuel & Skip Uplifts	£18	£18	£18	
Total Travel & Transport Costs	£226	£186	£174	
THIRD PARTY PAYMENTS				
Misc Organisations Grants	£31	£31	£31	
TOTAL THIRD PARTY PAYMENTS	£31	£31	£31	
Total Gross Expenditure	£15,128	£15,306	£15,677	
INCOME				
Fees & Charges	£5,325	£5,591	£5,871	6
Fines, Hires & Lets	£306	£310	£314	6
Rental Income	£127	£127	£127	
Exhibitions, Events & Activities	£34	£34	£34	
Retail Sales Income inc. Café & Bar	£558	£558	£558	
Bank Interest	£3	£3	£3	
Staff Costs recovered	£7	£7	£7	
Other Grants & Funding	£61	£61	£61	
School Library Service SLA	£143	£143	£143	
Education Service SLA	£795	£795	£795	
Dundee Partnership	£180	£180	£180	
Management Fee	£7,168	£7,168	£7,168	
Other Income	£22	£22	£22	
Total Income	£14,729	£14,999	£15,283	
NET EXPENDITURE	£399	£307	£394	7

Key

- 1 3% Pay award assumed for 2020/21 & 2021/22
- 2 Reduction in staffing in relation to proposed closure of Camperdown Golf Course
- 3 Assumed increase in non-domestic rates charges
- 4 Reduction in greenkeeping contract costs in relation to proposed closure of Camperdown Golf Course
- 5 Reduction in equipment lease contracts in relation to proposed closure of Camperdown Golf Course
- 6 Increase in fees and charges and other income streams of 5%
- 7 Additional cost of providing same level of service year on year

SERVICE SPECIFIC AND THEMATIC TARGETS 2019 - 2024
(Based on Service Agreement Part 2 - Specification of PSO Services)

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.

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Target 2019-20	Target 2020-21	Target 2021-22	Comments
Local Government Benchmarking Framework (LGBF)					
Cost per visit to libraries	£3.31				
% of adults satisfied with libraries	73%				
Library visits in person per 1,000 of population	7,248	7,000	7,000	7,000	
Virtual visits	1,709	1,750	1,750	1,800	1,709 per 1000 population, 254,147 virtual visits
Dundee Outcomes					
Loans of e-books	8,446	5,000	5,000	5,000	Global decline anticipated
Loans of e-audio books	6,740	6,000	6,000	6,000	
Loans of e-magazines	8,182	6,000	6,000	6,000	
Digital literacy sessions	11,425	10,000	10,000	10,000	
Activities promoting reading	6,498	5,000	5,000	5,000	May fall as capacity to deliver activities is reduced

LIBRARY AND INFORMATION SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES

L&CD CHARITABLE PURPOSES/PRINCIPLES

DUNDEE CITY PLAN STRATEGIC THEMES

Support and facilitate access to information and digital literacy.

Fair Work and Enterprise

- Contribute to Dundee's economic wellbeing by supporting our community to improve digital skills, increase employability, access welfare reform support, giving access to new technologies and help to unlock new opportunities.
- Provide access to resources and support that allow people to achieve their potential as learners and to contribute to the economic prosperity of Dundee.

Encourage and facilitate reading for leisure, knowledge and self-fulfilment.

Children and Families

- Provide access to library services and age appropriate programmes for children, young people, and their families/carers.
- Provide support to enable children to develop language, reading skills and confidence from early years onwards.
- Provide choice, opportunity, support and encouragement to ensure that children and young people experience the enjoyment and relevance of reading, building an understanding of the world in a non-threatening way.

LIBRARY AND INFORMATION SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES

L&CD CHARITABLE PURPOSES/PRINCIPLES	DUNDEE CITY PLAN STRATEGIC THEMES
<ul style="list-style-type: none"> Support the work delivered through the Children and Families Service, schools, early years' educators and families in PEEP as well as the priorities of Dundee's LOIP and the Attainment Challenge. 	
<p>Provide free, consistent and customer focused access to high quality resources for reading, information and learning.</p>	<p>Health, Care and Wellbeing</p>
<ul style="list-style-type: none"> Encourage reading for pleasure and lifelong learning to promote literacy and improve wellbeing. Enable people to make informed choices about health and well-being. Develop and implement a programme of services which promote and support social wellbeing, tackle social isolation, inequality, disadvantage, fractured communities and ill health. Ensure that there is a positive response to the social needs of individuals and groups in their communities, developing activities which respond to particular needs. 	
<p>Provide neutral community spaces which are welcoming both externally and internally.</p>	<p>Community Safety and Justice</p>
<ul style="list-style-type: none"> Ensure the provision of safe, non-judgemental, welcoming spaces in local communities where everyone, including those excluded from mainstream society for whatever reason can enjoy equality of provision. 	
<p>Help to build vibrant communities by encouraging community involvement and locally based activity, thus promoting inclusion. Work in partnership with Dundee City Council and other agencies, including the voluntary sector and community groups, to provide value added services to the public. Promote Scotland's cultural heritage and facilitate access to genealogical and local history material.</p>	<p>Building Stronger Communities</p>
<ul style="list-style-type: none"> Support Dundee's community to actively engage with their history and heritage through the promotion, preservation and exploitation of collections. Actively contribute to building a sense of community wellbeing and cohesion, supporting, recording and providing access to knowledge about community heritage, culture, history and identity. Contribute to the ability of individuals and groups to become involved in their local communities and take part in local and national life. 	

Library and Information Services Specific Business Objectives

“To provide access for all to information, resources and support for leisure, learning, literacy and health in an informal, supportive and inclusive environment.”

1	With the prospect of two new secondary schools (one in the east and one in the west of the city), there is a unique opportunity to design a community campus with an integrated school and community library at the heart of these new developments.
2	The increased interest and demand for local history and genealogy provides an opportunity to expand This area of business, recovering a significant percentage of the costs.
3	The potential loss to the service of the experience and skills of mature staff is significant and addressing this is a staffing priority.
4	Deliver programmes and interventions to contribute to the reduction of the attainment gap.
5	Implement strategies which contribute to the health and wellbeing of our communities

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.

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Target 2019-20	Target 2020-21	Target 2021-22	Comments
Local Government Benchmarking Framework (LGBF)					
Cost per visit to museums and galleries	£4.10				This is recorded as a sectoral performance with input from Dundee Heritage Trust, V&A Dundee, DCA and Dundee Museum of Transport. Satisfaction Levels recorded at LACD venues specifically are higher.
% of adults satisfied with museums and galleries	80%				
Audit Scotland/LGBF					
Total visitors per 1,000 of population in person	261,706 (1,765)	233,800	236,000	236,000	2018/19 saw an excellent increase in figures across facilities, particularly against a positive year previously.
McManus	205,447	180,000	180,000	180,000	Large increase in 2018/19, in part, due to Bash Street Exhibition and related publicity. Best recorded attendance ever.
Broughty Castle Museum	49,151	45,000	45,000	45,000	Good increase in numbers and also in shop sales.
Mills Observatory	6,239	8,000	10,000	10,000	Operating winter programme from 1 October, with some reduction in opening hours (closed Sundays) due to issues with the Dome. Having no access to night viewing through main telescopes has had an impact on visitor footfall and retail sales at the Observatory Shop, showing a marked decrease in sales of telescopes within this period.
Collections Unit / Steeple	869	800	1,000	1,000	Dark Dundee tours now delivering Steeple tours.
Halls and Music Development Venues					
Caird Hall (per 1,000)	132,113	120,000	120,000	120,000	Increase in numbers attending events but may vary year on year.
Burgh Hall	5,879	6,000	6,000	6,000	Slight reduction in number of regular bookings
Box Office	123,085	125,000	130,000	130,000	Good year, but like Caird Hall, some year to year variation depending on product.
Hollins Room	3,408	3,500	3,500	3,500	Slight decrease on wedding attendees.
Conference Rooms	6,730	6,000	6,000	6,000	External events growing in number.
Volunteering – Hours / Individuals					
Digital Engagement	326,989	350,000	350,000	350,000	First full year of recording of figures in 2018/19. A targeted approach to digital engagement has seen a wider reach to new audiences.

CULTURAL SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES	
L&CD CHARITABLE PURPOSES/PRINCIPLES	DUNDEE CITY PLAN STRATEGIC THEMES
To advance the arts, heritage, culture and science	Building Stronger Communities Children and Families Fair Work and Enterprise
<ul style="list-style-type: none"> • Ensure the City's collections of Museums and Art Galleries maintain standards to retain their fully accredited status. • Ensure that the Fine & Decorative Art and Whaling Collections continue to be recognised as collections of national significance. • Continue to deliver a formal Arts and Heritage enquiry service in line with our current charges policy. • Provide a high and industry standard of collections, management and care, conservation, and collections storage. • Deliver a professionally managed Caird Hall for the staging of a high profile programme of arts and entertainment events and conferences. • Provide access to the collections through loans that meet conditions for lending and research access • Strengthen the permanent collections through acquisition in accordance with the approved collections development policy. • Provide and promote access to the cultural heritage to Dundee in a national and international context. • Develop a Science Engagement programme at Mills Observatory in partnership with Dundee Astronomical Society and University of Dundee, School of Life Sciences (Outer Space Inner Space Project) 	
To advance education and health	Children and Families Health, Care and Wellbeing Building Stronger Communities
<ul style="list-style-type: none"> • Provide a comprehensive programme of music development activities. • Provide information and venues to support and promote cultural and creative learning activities, improving people's quality of life. • Continue to offer and develop quality learning and visitor experience across all Cultural Services facilities. • Continue to give access to and engagement opportunities with the City's Fine & Decorative Art, Archaeology, History, Natural Sciences and World Cultures object collections. • Visitor journey is managed efficiently with the visitor having a challenging and enjoyable experience. • Provide a wide range learning & publicity materials both physical and electronic, for all Cultural service learning programme events and collections. 	
To provide recreational facilities and improve conditions of life	Health, Care and Wellbeing
<ul style="list-style-type: none"> • Provide high quality, consistent and customer focussed access to cultural services and resources. • Provide a network of quality cultural facilities throughout the City • Provide high quality arts and entertainment events through the ticketing service of the Dundee City Box Office System. • Provide retail facilities at The McManus, Broughty Castle Museum and Mills Observatory 	
To advance citizenship/ community development, including volunteering	Fair Work and Enterprise Building Stronger Communities

CULTURAL SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES

L&CD CHARITABLE PURPOSES/PRINCIPLES

DUNDEE CITY PLAN STRATEGIC THEMES

- Ensure professional support for cultural providers through artists and musicians grant schemes.
- Offer a range of volunteer and placement opportunities.
- Work in partnership to offer cultural services to the public.
- Deliver partnership opportunities in association with local organisations.
- Develop partnerships and continue to work collaboratively with cultural organisations including National Museums Scotland, National Galleries Scotland, Museums Galleries Scotland, V&A Museum of Design Dundee, and Creative Scotland as well as Dundee based cultural organisations and universities.
- Continue to provide advice to the development of the Dundee Museum of Transport.

Cultural Services Specific Business Objectives

“To provide an excellent cultural experience for Dundee’s citizens and visitors to the city.”

1	Retrospective documentation will require the investment of additional staff resource to ensure that accreditation standards are met prior to the next assessment.
2	There is an increasingly urgent challenge relating for the need for a gallery refresh within The McManus through content and digital interpretation.
3	Ensure that the retail offer continues to perform well and development opportunities are explored.
4	Ensure Cultural Services can be sustainably delivered through income generation, core and external funding, meeting visitor and stakeholder expectations in a culturally vibrant city.
5	Lead in the city’s culture led regeneration.
6	Ensure additional resources in place to curate and manage the Caird Hall Centenary Year Celebrations.

Leisure and Sport Services

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

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Target 2019-20	Target 2020-21	Target 2021-22	Comments
Local Government Benchmarking Framework (LGBF)					
Cost per attendance of sport and leisure facilities (including swimming pools)	£2.46				
% of adults satisfied with leisure facilities	75.3%				
Attendance per 1,000 of population					
All Pools					
Olympia	472,460	473,000	474,000	475,000	
Lochee	71,269	71,500	72,000	72,500	
Braeview	2,596	2,750	3,000	3,250	
Craigie	5,295	5,000	5,000	5,000	
Grove	41,624	42,000	42,500	43,000	18% increase in Lessons –

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Target 2019-20	Target 2020-21	Target 2021-22	Comments
Local Government Benchmarking Framework (LGBF)					
Cost per attendance of sport and leisure facilities (including swimming pools)	£2.46				
% of adults satisfied with leisure facilities	75.3%				
Attendance per 1,000 of population					
					Activity/ Fitness Class use down by 48% (Juvenile)
Harris	36,821	37,000	37,500	38,000	
St. John's	9,367	9,000	9,200	9,400	
St. Paul's	43,316	43,750	44,000	44,250	Activity/Fitness Classes 50% down (membership usage)
All Indoor Sports (excl. Pools)					
Ancrum	21,857	22,000	22,200	22,400	
DIA	152,025	150,000	152,000	154,000	
DISC	224,045	220,000	222,000	224,000	Event hire, school use, sports hall and dance studio usage has increased over the same period last year. External pitch attendances are very similar to last year. The fitness studio and gymnasium had a reduction in attendances, which was one of the major factors in changing the layout and usage of the old fitness suite into a new cycle studio and small group exercise facility.
Douglas	84,373	84,000	84,250	84,500	Sports hall usage is very similar to the same period as last year. Activity room 1 has seen a reduction in attendances through external bookings. Our Fitness Studio has an increase of 2,609 attendances and our activity classes have an increase of 1,026 via member's visits and PAYG customers. Douglas Sauna usage has seen an increase of 131 users over the year with total usage this year at 1,523.
Fintry	2,690	2,500	2,500	2,500	Part year no comparison
Lynch	61,175	40,000	60,000	65,000	Sports hall usage is down on the same period this year due to events not taking place this year, October to December and a reduction in regular pay to play bookings. Fitness Suite usage is up 1,581 in total with member visits & PAYG customers. We have had a slight reduction in activity class attendances.
McTaggart	117,031	111,000	112,000	114,000	
Baldragon	18,804	25,000	25,000	25,000	
Craigowl	3,650	4,000	4,000	4,000	Part year no comparison
St. Andrew's	3,240	3,500	3,500	3,500	Part year no comparison
Miscellaneous					
Active Living – Development	32,997	33,000	33,500	34,000	
Active Living – Sports Development	41,680	42,000	43,000	44,000	
Golf Rounds Caird 9 Hole	6,532	6,500	6,600	6,700	A mild Q4 has seen an

Attendance Indicators	Actual 2018-19 (Apr-Mar)	Target 2019-20	Target 2020-21	Target 2021-22	Comments
Local Government Benchmarking Framework (LGBF)					
Cost per attendance of sport and leisure facilities (including swimming pools)	£2.46				
% of adults satisfied with leisure facilities	75.3%				
Attendance per 1,000 of population					
					increase in 9 hole attendances. This has helped ensure a good increase for the season as a whole.
Golf Rounds Caird 18 Hole	24,675	25,000	25,500	26,000	Caird 18 hole has recovered well from a tough start to the 2018/19 season. Thanks to a mild Q4 (where attendances were up almost 50%) the year as a whole is only a fraction down on the previous year.
Golf Rounds Camperdown	17,362	17,000	17,500	18,000	Despite the same difficult start to the Season, Camperdown has seen a consistent improvement in attendances throughout 2018/19. The 8% increase represents the biggest single increase in attendances since 2013.
Golf Members	1,295	1,300	1,350	1,400	This figure represents the average for the entire Season and is the first increase in average membership since 2012.
LeisureActive Members	4,924	4,500	4,600	4,700	Increased competition from Budget gyms within the local area has made it difficult to compete on price.
Wildlife Centre	88,938	90,000	92,000	94,000	
Active Schools	219,799	220,000	221,000	222,000	
RPC Dundee	-	100,000	250,000	300,000	
Menziesshill	-	20,000	40,000	50,000	

LEISURE AND SPORT SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES

L&CD CHARITABLE PURPOSES

DUNDEE CITY PLAN STRATEGIC THEMES

To advance public participation in sport.

**Building Stronger Communities
Fair Work and Enterprise
Community Safety and Justice**

- Lead the sporting network in the City.
- To increase the number of visits to services, facilities and events, targeting 2,000,000 attendances by the end of 2020/21
- To encourage participation in sport and physical activity in neighbourhood facilities, with particular emphasis on the school estate and open spaces
- To stimulate interest in, and development of activities available across the Leisure & Sport Services portfolio
- Build an active city culture which engages the community and increases participation levels.

LEISURE AND SPORT SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES

L&CD CHARITABLE PURPOSES	DUNDEE CITY PLAN STRATEGIC THEMES
<ul style="list-style-type: none"> Promote the work of national agencies, particularly sportscotland and governing bodies such as SFA, SRU, Scottish Swimming. 	
To provide recreational facilities and improve conditions of life.	Health, Care and Wellbeing
<ul style="list-style-type: none"> To identify opportunity to develop facilities and services which will increase physical activity To coordinate activities at neighbourhood, city and regional levels to maximise provision and participation To work with local and national partners to develop services which help to address challenging social and personal conditions Provide customer focused physical activity and leisure experiences which contribute to general wellbeing and quality of life. Establish the contribution that physical activity makes to the lives of Dundee's residents with all agencies of the Dundee Partnership. Work in partnership with Dundee City Council Services, key stakeholder groups and agencies to provide coordinated programmes and services which will help in ensuring physical activity is a central vehicle to strengthening the community. 	
To advance education.	Children and Families Fair Work and Enterprise
<ul style="list-style-type: none"> To enhance and increase a skills development programme To utilise coach education programmes to create volunteering and employment opportunities To work with schools and young people to create opportunities for participation in physical activity To link wider sporting achievements of young people into employability skills and, ultimately, employment To work with schools on improving attainment through Growth Mindset To work with schools to support equality of opportunity as part of the pupil equity fund programme 	
To advance health.	Children and Families Health, Care and Wellbeing
<ul style="list-style-type: none"> To work with local and national partners to develop services which help to address challenging social and personal conditions To promote the social prescribing model and the use of the Referral Hub To target those who do not engage with physical activity as part of the national health agenda 	
To advance citizenship/community development, including volunteering.	Building Stronger Communities Fair Work and Enterprise Community Safety and Justice
<ul style="list-style-type: none"> To continue to encourage use of volunteers across services and facilities To work closely with the school communities and the pupil population to provide volunteering opportunities To coproduce activities and programmes with local communities across Dundee To work with partners developing a range of bespoke activities to support communities and individuals 	

LEISURE AND SPORT SERVICES – STRATEGIC THEMES AND PRIORITY OUTCOMES

L&CD CHARITABLE PURPOSES

DUNDEE CITY PLAN STRATEGIC THEMES

- Support customers' and participants' aspirations through provision of specific development programmes.
- Create added value from the delivery of our services, some of which will lead to employment and training opportunities.

To relieve those in need by reason of disadvantage.

**Building Stronger Communities
Community Safety and Justice**

- To provide activities which contribute to both prevention and recovery programmes
- To work with, and support clearly identifiable disadvantaged groups, including LAC, those in the SEBN, BME, older people sectors and those affected by substance misuse, imprisonment and cancer.
- Provide Health and Wellbeing Services to support a wide range of people which contribute to their specific requirements.

Leisure and Sport Specific Business Objectives

“To continue to provide an excellent offer within a competitive market.”

1	The business challenge for Leisure and Sport is to balance income generation with affordability.
2	Achieving the income target built into the forward business plan for the Regional Performance Centre for Sport, and containing staff expenditure will be a significant challenge over the next three years.