

**ANGUS COUNCIL**

**SCRUTINY AND AUDIT COMMITTEE – 3 DECEMBER 2024**

**ANGUSALIVE ANNUAL PERFORMANCE REPORT**

**REPORT BY JACKIE BUCHANAN, DIRECTOR OF LEGAL GOVERNANCE AND CHANGE**

**1. ABSTRACT**

- 1.1 The purpose of this report is to present ANGUSalive's Annual Performance Report for 2023/24 in order for Committee to review the governance and assurance arrangements in place. The report demonstrates how ANGUSalive is performing against the key performance indicators (KPIs) identified to measure the goals outlined in ANGUSalive's Business Plan.

**2. ALIGNMENT TO THE COUNCIL PLAN AND COUNCIL POLICIES**

- 2.1 The services that ANGUSalive deliver for Angus Council as part of the service level agreement contribute to a number of strategic priorities contained within the Community Plan and Council Plan.

**3. RECOMMENDATIONS**

- 3.1 It is recommended that the Committee review and note the ANGUSalive Annual Performance Report for 2023/24, included in Appendix 1.

**4. BACKGROUND**

- 4.1 This Committee has the remit "To review the governance and assurance arrangements for significant partnerships or collaborations including IJB, ANGUSalive, Tayside Contracts."
- 4.2 Whilst key performance information is regularly submitted to the ANGUSalive Board of Directors, a Performance Reporting Framework has been developed to give a structure to reporting arrangements for the key performance areas relating to the management of ANGUSalive.
- 4.3 As part of a Data Project, KPIs were developed and, with the use of technology, there is now a single source of performance data. KPI dashboards and graphs have been created enabling self-service reporting and analytics.
- 4.4 ANGUSalive goals and priorities are outlined in their Business Plan, and with the creation of KPIs, this data is being used to describe and monitor performance.
- 4.5 The Data Project and KPI development have allowed ANGUSalive to produce a new format of performance report, covering all aspects of ANGUSalive performance. This will replace the previously submitted service and corporate performance reports.
- 4.6 This is the first report in the new format and provides information for the full year, from 1 April 2023 to 31 March 2024. The report provides high level information on how priorities and actions are being achieved. Key highlights of service activity are also included. The KPIs will continue to be developed and refined.
- 4.7 In order to complement ANGUSalive's performance monitoring, once the revised Service Level Agreement between Angus Council and ANGUSalive has been finalised, delivery against agreed service specifications will be monitored using SMART objectives. This information will then be reported to both ANGUSalive's own Board and this Committee.

## 5. CURRENT POSITION

5.1 ANGUSalve's Annual Performance Report for 2023/24 is attached at Appendix 1. The report provides high level information on how priorities and actions are being achieved, including key highlights of service activity including: -

- (i) how the five service areas are performing against their key performance indicators (KPIs); and
- (ii) how the organisation is performing in terms of customer satisfaction; safety; health and wellbeing; information governance; marketing and communication; and disability and inclusion.

A high-level summary of the five service areas and other performance areas is provided below:

5.2 **Countryside Adventure** data shows an increase in the number of activities being offered since 2022/23 with increased activities attendances. However, due to one of the country park counters being damaged, two months' data was lost resulting in the KPI showing a decrease in the total number of visitors. Using an average number to replace the lost data results in an estimated increase in visitors (Appendix 1, page 3 refers).

5.3 **Libraries** data shows that the number of physical visits, active library members, activities and attendance have all increased since 2022/23. The level of ACCESS enquiries has remained stable, having only dropped by 118 to 18,123 (Appendix 1, page 7 refers).

5.4 **Museums Galleries & Archives** visitor numbers, activities and attendances have also increased. These figures reflect the success of the new opening hours structure. The number of items accessioned in 2023/24 reduced by 137 to 386 which can be directly attributed to the ending of a funded post related to the "What's on the Walls" project. For the Archives, 2,427 items were added to the catalogue in 2023/24. This number was not tracked previously (Appendix 1, page 10 refers).

5.5 **Sports and Leisure** KPIs relating to total attendances, bActive Memberships, Group Fitness Sessions and related attendance have all increased. The swimming numbers for 2023/24 are showing a decrease to 121,866, however this number does not include the Learn to Swim Programme (Appendix 1, page 13 refers).

5.6 **Theatres** The number of attendees and percentage of available seats at Theatre Venues has decreased. The figures for 2022/23 did include advanced sales for pre-pandemic events. Efforts to include new event programming, revised deal structures, enhanced marketing strategies and programming to include the town hall venues started in June 2023 with the appointment of the new Theatre and Events Programme Manager, the impact of which will not be seen until 2024/25. Venue hires for the three Town Halls and Webster Memorial Theatre have all increased (Appendix 1, page 16 refers).

5.7 Disability and Inclusion activities and attendances were only recorded in the Sports and Leisure Service previously, but are now being recorded in all five services, therefore comparison can be made going forward (Appendix 1, page 19 refers).

5.8 Information Governance includes the number of information requests which have increased from 17 to 27. Information requests include Freedom of Information (FOI), Environmental Information, Subject Access and Disclosure requests for Prevention & Detection of Crime. The increase in this overall figure for requests can be attributed to an increase in FOI requests. Information Governance also include Data Breaches which have increased by 1. The main reason for breaches relates to emails and none of the 10 breaches resulted in the requirement to report to the ICO (Information Commissioner's Office) (Appendix 1, page 21 refers).

5.9 ANGUSalve must apply the Scottish Public Service Ombudsman Model Complaints Handling Procedures for all complaints which includes reporting on 4 KPIs, including the number of complaints (105), the number and percentage of complaints closed in full at each stage within the set timescales, the average time to respond to complaints and the outcomes of complaints being upheld. A breakdown of all the complaints information is provided, and it should be noted that none of the complaints were escalated to stage 2 (Appendix 1, page 22 refers).

- 5.10 Data around the collection of customer feedback has changed since 2022 when comments and compliments were not differentiated.
- 5.11 There is an area covering data relating to the workforce, showing an increase in the number of staff in full-time, part-time, temporary, and permanent positions. Staff turnover shows that new starts have increased with leavers decreasing. The percentage of days lost due to sickness absence is just over 3% (Appendix 1, page 24 refers).
- 5.12 Details are given on Marketing & Communications relating to the social media reach and website activity. In general, the volume of people seeing the social media content has increased, however the comparison figures for the website activity are not comparable due to Google Analytic changing how they report (Appendix 1, page 25 refers).
- 5.13 As indicated in the Background section above, this is the first performance report in this format, with the intention to continue with a similar format providing data and analysis to the ANGUSalve Board on a regular basis, as well as to Committee. With the advent of future years' data, a more in-depth analysis of performance and trends will be available.

## **6. PROPOSALS**

- 6.1 Members are asked to review and note the ANGUSalve 2023/24 Annual Performance Report, attached at Appendix 1.

## **7. FINANCIAL IMPLICATIONS**

- 7.1 There are no financial implications arising directly from this report.

## **8. RISK MANAGEMENT**

- 8.1 There are no direct implications for the Corporate Risk Register arising from the recommendations of this report.

## **9. ENVIRONMENTAL IMPLICATIONS**

- 9.1 There are no direct environmental implications arising from the recommendations of this report.

## **10. EQUALITY IMPACT ASSESSMENT, HUMAN RIGHTS AND FAIRER SCOTLAND DUTY**

- 10.1 A screening assessment has been undertaken and a full Equality Impact Assessment is not required for the following reason(s): - report is technical in nature.

## **11. CHILDREN'S RIGHTS AND WELLBEING IMPACT ASSESSMENT**

A Children's Rights and Wellbeing Impact Assessment has been undertaken and a full assessment is not required as the "General Principles" do not apply to this proposal.

**NOTE:** No background papers, as detailed by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above report.

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List of Appendices:

Appendix 1 ANGUSalve Annual Performance Report 2023-24