

DUNDEE CITY COUNCIL

REPORT TO: Leisure, Arts and Communities Committee - 27 August 2007

REPORT ON: Leisure and Arts Department Service Plan 2003-2007

REPORT BY: Director of Leisure and Communities

REPORT NO: 387-2007

1.0 PURPOSE OF REPORT

1.1 To advise the Committee of progress with implementation of the Leisure and Arts Department Service Plan 2003-2007.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee notes the contents of the Report and the progress made on the Department's Key Objectives, Projects and Reviews as described in Appendix I in relation to the Leisure and Arts Department Service Plan 2003-2007.

3.0 FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications relating to this Report. Actions proposed in the Plan are provided for in the Revenue and Capital budgets of the Department, or, where they are contingent on additional funding from external sources, these would be the subject of further reports to Committee.

4.0 SUSTAINABILITY POLICY IMPLICATIONS

4.1 Sustainability

All the work covered in this report is intended to achieve sustainable improvements, for individuals and communities, ensuring that access to culture, leisure and recreation is readily available to all, and that local needs are met locally.

4.2 Strategic Environmental Assessment

None.

4.3 Anti-Poverty

Much of the work covered in this report provides opportunities and environmental improvements for Dundee citizens which are free at the point of delivery.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Leisure and Communities Department plays a lead role in terms of equal opportunities work across the Council. The ongoing actions contained in the Plan demonstrate a positive, continuing commitment to equality of opportunity and increased access to services.

6.0 BACKGROUND

6.1 The Committee approved the Leisure and Arts Department Service Plan 2003-2007 at its meeting on 17 November 2003 (Report No. 747-2003). The Plan included a commitment to report progress annually to the Committee. The first such annual progress report was submitted to Committee on 21 June 2004 (Report No. 454-2004).

6.2 Appendices 1 and 2 provide summaries of progress in 2004-2005 on each of the Key Objectives, Projects and Reviews contained in the Department's Plan.

6.3 As part of its commitment to Public Performance Reporting, the Department's Service Plan is available on the Council's website and this Annual Report will also be included on the website. Copies will be made available to stakeholders and the public on request.

7.0 **CONSULTATION**

7.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services) and Assistant Chief Executive (Community Planning) have been consulted on this report and are in agreement with its contents.

8.0 **BACKGROUND PAPERS**

8.1 None

STEWART MURDOCH
DIRECTOR OF LEISURE AND COMMUNITIES
16 JULY 2007

Key Objectives/Projects/Reviews	Report 2006-2007
Complete the major redevelopment of McManus Galleries	The building construction programme started on 14 August 2006 and extensive remedial work is now underway. This includes underpinning the building, roof repairs and the installation of new drainage system. Preparations for new displays are progressing.
Complete the regeneration of Baxter Park to its former glory as a park of national significance	Baxter Park restoration is now complete except for final snagging. This culminated in a visit from the Queen and Prince Philip to officially open the park on the 2 July.. The Management Plan has been drafted.
Create a 21st Century Swim and Leisure complex to replace Olympia Leisure Centre	Transfer of operation to a Leisure Trust format complete. Exploring a range of proposals in relation to location, facility mix and project cost for the replacement of Olympia. Meetings are on-going.
Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status	Blue and Yellow Flag status awarded for 2007. The department continues to work along with the stakeholders of the beach develop and improve leisure opportunities within the area.
Develop skateboarding facilities in the City	Dudhope Skatepark opened in April 2006. Complete
Further develop Camperdown Country Park as a regional family attraction	Improvements were made to the road network within the park and plans are in hand to further improve the facilities within the Wildlife Centre along with the public toilets in the park.
Develop inter-agency programmes of physical activity with a view to ensuring: that children.....take at least one hour of moderate activities per week and adults take 30 minutes of moderate activity on most days of the week	Best Value Review of physical activity in Tayside is complete and subsequent action planning is now being taken forward.
Develop programmes of activity as alternatives to crime and offending	Passport 2007 now being progressed
Improve the standards of maintenance and accessibility of the green circular (Dundee's city cycle path)	Action Plan in respect of 2007 includes the upgrading of the surface of the footpath between South Road to Mallaig Avenue and in the Trottick area. Signage improvements are ongoing.
Implementation of a Festivals and Events Strategy	Leisure and Communities has developed and is implementing its festival and events strategy.
Support the development of the cultural and creative industries in the city, recognising our strengths in digital media	Support continues to be provided through accommodating the Creative Industries Development Officer and support to the Cultural Quarter Steering Group.
Broaden the range of facilities and attractions in the cultural quarter	A Cultural Quarter Steering Group has been formed under the chairmanship of Scottish Enterprise Tayside. Leisure and Communities and Planning and Transportation have worked closely with other partners on this group. SET's financial difficulties have delayed implementation of the proposals but the group has continued to refine these. Dundee's Cultural Quarter now has a distinctive 'feel' and the Steering Group an ongoing remit to support development of the area.

Key Objectives/Projects/Reviews	Report 2006-2007
Increase opportunities for children and young people with a disability to participate in physical activity	Programme of activities in progress through Leisure and Communities Sports Development Section for 2007/08.
Can better value be achieved from all the public resources that promote physical activity?	Best value review completed and reported to Committee
Improve visitor facilities at parks	The Baseline in 2002-2003 was that VisitScotland had awarded an average of 69% per inspected park. The Target for 2006-2007 is to increase the average by 10% over the period of the Plan. By 30 September 2006, the average was 73 % per inspected park. Working with VisitScotland to identify further improvements to raise the ratings, which have increased by 5-7% per park apart from Clatto Park where services were reduced in 2006 due to savings. The restoration of the Outdoor Activities Centre at Clatto is underway and this should improve the rating.
Playground Improvements Programme	Phase 5 complete.
Implementation of the Paths for All Project	Projects being prepared for work start financial year 2007
Update Dundee's Sports and Physical Recreation Strategy	5 Individual Plans are being progressed covering the 5 main theme areas.
Number of groups supported to provide physical activity and sport	The Baseline in 2002-2003 was Age 0-5: 95 groups, Age 5-8: 152 groups, Age 8-14: 419 groups, Age 14+: 126 groups. The Target for 2006-2007 is 113, 200, 465, 140 respectively. By 31 March 2007, the results were, 123, 244, 621, and 233.
Implementation of the Swimming Development Strategy	The Department is currently undertaking a review of Aquatic structures in the city, in conjunction with Dundee Leisure. In 2006-07, 61% of actions were completed.
Preparation of plans for a Regional Gymnastics facility	Costings and identification of a potential site are being explored with Scottish Gymnastics, Dundee City Council and SportTayside & Fife.
Number of Arts Development events and activities	142 events between April 2006 and March 2007.
Implementation of Caird Hall Business Plan 2002-2007	87% of Business Plan complete. Document now under review.
Number of Caird Hall events	The Baseline in 2002-2003 was 924 events. The Target for 2006-2007 is 1,000 events. Total events for 2004-2005 were 1,014. Total events for 2005-2006 were 984. Events 1 April 2006 - 31 March 2007 = 894. 1 April to 30 June 2007 = 226 events and 58,517 attendances.
Implementation of a Departmental ICT Strategy	A draft ICT Strategy for the Leisure & Communities Department has now been drawn up and is being finalised by the ICT Group within the department.
Integration of services with Dundee Discovery Card	A national specification is being developed for leisure by the Improvement Service. Currently 3,400 customers are using smartcard technology - the National Entitlement Card and the Dundee Discovery Card - to access Leisure Services. Unattended access controls have been installed within Olympia and a plan to migrate existing customers over to smartcards is being developed prior to these being activated.

Key Objectives/Projects/Reviews	Report 2006-2007
Implementation of a Customer Care Policy	The Baseline in 2002-2003 was that the Policy was to be formulated. The Target for 2006-2007 is that 80% of the Policy will have been completed. In 2004-2005, Section Heads were consulted and improvement actions and best practice identified. Actions for 2006-2007 underway: customer focus of golf booking process reviewed and improved.
Retention of Investors in People (IIP) Award	IIP currently covers the Parks, Outdoor, Indoor and Sports Development sections of the Leisure and Communities Department - this will cease in September 2007. The decision as to whether the new Department will pursue IIP Award status for the whole Department is dependent on available finance.
Implementation of a 4 year Health and Safety Plan	Revised H&S plan is now in action and is amended on an ongoing basis. The most recent draft was approved by the Departmental Health & Safety Committee in mid March 2007. Actions are now being progressed

Visitor Numbers	Baseline	2004-05	2005-06	2006-07	Target 2007
Camperdown Country Park (including Clatto and Templeton) visits (excluding Camperdown Wildlife Centre and rounds on golf courses)	TBC	311,390	360,500	425,000	342,000
Camperdown Wildlife Centre visits	42,226	60,943	66,848	75,670	52,000
Baxter Park visits	TBC	248,000	171,000	136,800	250,000
Dawson Park visits	TBC	250,000	152,000	117,000	250,000
Castle Green / Esplanade visits	TBC	180,000	267,000	268,000	200,000
Caird Park visits (excluding rounds on golf courses)	TBC	145,000	132,000	128,000	150,000
Balgay, Victoria, Lochee visits	TBC	268,000	169,000	171,000	250,000
Rounds on Camperdown Golf Course	24,619	24,394	24,897	28,631	24,619
Rounds on Caird Park Golf Course(s)	38,894	36,258	35,114	35,212	38,894
Numbers of visits to parks and open spaces	,241,000	1,523,985	1,392,625	1,385,313	1,300,000
Environmental Development events attendances	22,000	42,800	38,000	25,500	30,000
Olympia Leisure Centre visits	374,922	390,261	369,596	390,709	374,922
Lochee Sports Centre visits	77,946	97,674	90,053	77,091	77,976
Douglas Sports Centre visits	97,525	86,829	88,290	90,207	97,525
Lynch Sports Centres visits	75,029	79,827	80,333	84,309	75,029
Dundee International Sports Complex (DISC) visits	99,680	151,024	140,540	154,258	99,680
Sports Development programmes attendances	65,583	106,477	140,823	91,800	81,000
Sports Development Easter, Summer and October holiday programmes attendances	11,515	9,907	12,316	12,049	11,700
McManus Galleries visits	84,000	67,246	19,840 Closed for Refurbishment	0	Closed for Refurbishment
Broughty Castle visits	30,000	35,796	33,479	39,906	32,000
Mills Observatory visits	10,500	10,827	13,611	14,168	12,000
Arts Development programmes attendances	TBC	3,565	3,793	3,021	5,804
Caird Hall visits	133,602	148,476	159,708	165,735	140,000
Attendances at Departments Events	39,200	50,378	54,096	82,500	39,200
Total attendances at Leisure and Arts facilities and services	2,390,000	2,785,098	2,637,103	2,619,349	2,510,000

Customer Satisfaction Levels	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
Customer satisfaction levels with parks and open spaces	76%	76%	83%	92%	93%	90%
Customer satisfaction levels with Camperdown Wildlife Centre	77%	82%	Centre uprated from 3 to 4 VisitScotland stars and 88% of customers surveyed scored the Centre as 4 or 5,	82%	85% This is below target due to raised visitor expectations. Improvements made for start of season to increase visitor satisfaction further.	90%
Customer satisfaction levels with golf courses	40%	83%	100%	93%	New Survey Form being Designed	60%
Customer satisfaction levels with playgrounds	75%	75%	97%	100%	100%	90%
Customer satisfaction levels with Leisure Centres	Highly Rated	62% rated Excellent or Good	73% rated Excellent or Good	78% rated Excellent or Good	78% rated Excellent or Good	Highly Rated

Continuing improvements to the standards of excellence of Leisure Centres as externally validated by available leisure industry schemes, such as VisitScotland and Quest	The regional facilities at Olympia and Dundee International Sports Complex (DISC) had VisitScotland 3 star rating and Quest registration.	Ratings of 3star and 4star were retained for Olympia & DISC Quest registration were obtained	Lynch & Douglas ratings increased to 2stars, Lochee remained at 3stars.	The Quest registration for Olympia and DISC was renewed in 2005. Grading Inspections by VisitScotland are due for all centres apart from Lochee	In 2006-2007, gradings for Lynch and Douglas has remained at 2 stars, Lochee and Olympia 3 stars and DISC 4 stars.	Maintain rating and registration. Ratings of 3 star and 4 star retained for Olympia & DISC & Quest registration were obtained in 2003-2004.
Customer Satisfaction Levels	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
Evaluation of Sports Development programmes	33% Evaluated		71% Evaluated	74% Evaluated with a rating of excellent or good by 98%	ratings for 2006-2007 year are currently being collated.	80% Evaluated with 50% rating "very valuable"
Customer satisfaction levels with McManus Galleries	80%	80%	92%	Closed for Refurbishment	Closed for Refurbishment	90%
Customer satisfaction levels with Broughty Castle	85%	85%	99%	96%	94%	88%

Customer satisfaction levels with Mills Observatory	82%	82%	96%	90%	88%	85%
Evaluation of Arts Development events and activities	Evaluation reports by practitioners and the Scottish Arts Council were in place.	Evaluation information was available for education development, music development, Environmental Arts Team and "Shoe" exhibition evaluation by the Scottish Arts Council.	Evaluation by funders, partners, practitioners and participants included "Hats & Gloves", SkateArts, Arts in Baxter Park, Health Arts Group.	Evaluation by funders, partners, practitioners and includes Self Exhibition and Outreach Programme, Portal Youth Arts Programme, Dundee Visual Artist Awards Scheme, Fest n Furious Dundee's Festival of traditional music, Soundbase and Early Years Music Programmes.	For 2006 - 07, evaluation information is available for - 'Creative Connections'(McManus Galleries & Museum Redevelopment),Dundee Visual Artist Awards Programme , 'Fest n' Furious' (Traditional Scottish Music Festival)and Soundbase Programme.	Evaluations to include participants with monitoring against the Arts Development Strategy
Customer Satisfaction Levels	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007

Caird Hall VisitScotland attraction rating	4 Stars	4 Stars	4 Stars First phase of road signs were erected	.4 Stars Inspected in November 2005 by VisitScotland, score increased by 2% to 81%. 85%+ needed for 5 stars.	Behind schedule due to delayed inspection cycle. Working with VisitScotland to identify improvements required to obtain 5 stars. Advisory visit taken place, improvements to be made, where possible. Next inspection due in autumn.	5 Stars
Customer satisfaction levels with the modernisation of Customer Relationship Management Systems	85%	85%	90%	95%	95%	95%
Customer focused Marketing and Design initiatives, demonstrated by targeted Caird Hall publicity	15,000 Print Run	15,500 Print Run	18,250 Print Run	19,186 Print Run	22,098 Print Run	20,000 Print Run
Customer satisfaction levels with Leisure and Arts Services	90%	90%	83%	87%	93%	To increase the levels by 1% per annum.