

# DUNDEE CITY COUNCIL

**REPORT TO: Leisure and Arts Services Committee – 21 June 2004**

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

**REPORT BY: Director of Leisure and Arts**

**REPORT NO: 454-2004**

## **1.0 PURPOSE OF REPORT**

1.1 To advise the Committee of progress made in the Leisure and Arts Department Service Plan 2003-2007, in the year 2003-2004.

## **2.0 RECOMMENDATIONS**

2.1 It is recommended that the Committee notes the contents of the Report and progress on Key Projects, Performance Measures and Targets tabulated in Appendix 1, in relation to the Leisure and Arts Department Service Plan 2003-2007, for the year 2003-2004.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 There are no direct financial implications relating to this report.

## **4.0 LOCAL AGENDA 21 IMPLICATIONS**

4.1 The contents of the Plan reflect the range of opportunities that are available to the public, ensuring that access to culture, leisure and recreation is readily available to all, and that local needs are met locally.

## **5.0 EQUAL OPPORTUNITIES IMPLICATIONS**

5.1 The ongoing actions contained in the Plan demonstrate a positive, continuing commitment to equality of opportunity and increased access to services.

## **6.0 MAIN TEXT**

### **6.1 Leisure and Arts Department Strategic Statement**

The Leisure and Arts Department's aims contained within its plan continue to be the encouragement of greater access and participation in the city's cultural leisure opportunities and to contribute to both the quality of life and economy of the city by delivering quality services which we will work continuously to improve.

### **6.2 Parks and Environmental Development**

A master plan for Camperdown Wildlife Centre has been agreed, taking the facility forward for the next 10 years. A number of capital works were undertaken, including the upgrade of the feedroom, as required by the Zoo Licence, and additional signage and interpretation. A new lemur cage was completed adding a new attraction to the Centre. In addition there were general improvements to Camperdown Park, including new car parking areas. Phase 2 of Camperdown Country Park Play Complex was completed ensuring extensive free play facilities to both younger and older children.

A number of Parks Development Plans were formulated in 2003, including Castle Green and Dawson Park for which capital works are scheduled for 2004. Plans for Greater Balgay, Caird Park and Dudhope Park will come forward for approval in 2004-2005. The implementation of these plans will provide a strategic approach to the management and development of the city's parks in the medium to long-term future, assist in attracting external finance, and maximise customer and visitor experience.

Baxter Park Restoration Plan - the Plan, which was confirmed in 2001, is now in its second year of capital works and in addition to the railings being re-established, a new Park Centre is almost complete. The Project will be completed in 2006 having been awarded £3.25m from the Heritage Lottery and £262,000 from Historic Scotland.

Broughty Ferry Beach - an announcement was made in the spring of 2004 that the beach has reached Yellow Flag standard. While the improvements to the Tay River system has, without a doubt, made this possible, the workings of the Beach Management Group has provided co-ordination. A more integrated response to the management of the beach, harbour and the estuary is now possible. The aspiration in 2004/05 is to seek Blue Flag Status.

The Flower and Food Festival in 2003 was a resounding success with over 23,000 visitors during the weekend. Charlie Dimmock, Nick Nairn and Paul Rankin all made appearances at the festival with many new exhibitors and contributors including Sainsburys, Marks & Spencer and IKEA.

The projects undertaken by the Environmental Department Section include the Countryside Ranger Services preparing Team Management Strategy 2004 - 2007 and securing funding from Scottish National Heritage for that period. Working with Dundee Environmental Partnership, the Countryside Rangers have produced the Dundee Red Squirrel Strategy.

A major project completed was Phase 4 of the Playground Improvements programme.

Improvements to signage have been undertaken at Broughty Ferry Harbour, Dawson Park and Caird Park. Working with the Friends of Balgay Park, Landscape Improvements have been undertaken and a planet trail created.

As part of The Paths for All Partnership, the Cycle Centre was completed and opened to the public and funding for staff has been granted by Fresh Futures.

Major Projects for 2004/2005 include:

Skate parks at Dudhope and Linlathen, and Playground Improvements and Paddling Pool Refurbishment at Castle Green

Parks Improvement programme will continue with provision of signage, benches and litterbins at various parks, including Caird Park and Balgay Park.

Work will commence on the transfer of Duntrune Demonstration Garden and the construction of the new demonstration garden at Dawson Park.

### 6.3 Leisure Centres and Sports Development

Olympia - A report on the Future of the Olympia Leisure Centre was agreed in 2003/04. A funding package of approximately £1m over the next 3 years will assist in providing a quality facility up until at least 2010. The attendances at the Olympia Leisure Centre increased by 3% compared with previous year.

Leisureactive - The introduction of the Leisureactive Membership was a great success and the membership now stands at over 2,000. This has helped both in terms of raising income for the Leisure Centres and at the same time increased participation in active leisure thus contributing to the City Council's wider health objectives for physical activity.

New activity sessions were introduced during the year. Kids Combat is aimed at kids and teens and involves fast moving routines, offering a unique blend of non-contact martial arts, fitness & fun. Body Jam, which is an aerobics based activity, utilises choreographed dance routines to promote improved co-ordination and help achieve personal goals. Universal fitness inductions were also made available at all centres.

Quality Awards - VisitScotland has now inspected all 5 centres. The gradings awarded are: DISC 4 stars; Olympia & Lochee 3 stars; Lynch & Douglas 1 star.

Refurbishment of changing rooms and ancillary services for outdoor facilities at the Lynch Centre has been undertaken since the inspection.

Both DISC and Olympia successfully achieved registration against QUEST, a framework for managing sport and leisure facilities supported by **sportscotland**.

The following are the main achievements of the Sports Development Section over the past year:

- The attracting of £827,269 of New Opportunities Funding, created the N2:sport project, which aims to develop and implement five key physical activity and sport programmes for 5-16 year olds in the city and to support the existing successful passport scheme through the provision of free travel in the Summer School holidays. The funding has been utilised to employ 8 members of staff, who will work within the 10 secondary school clusters in Dundee.

- In response to the 2 aims of the new Section Plan 2003-2007:

‘Ensure opportunities exist for regular, life-long participation in physical activity and sport, for every person in Dundee’

‘Ensure opportunities exist for every individual to enter sport and reach their highest potential limited only by their ability, drive and ambition’

The Sports Development Section has been restructured to better reflect the needs of the Dundee citizens and to effectively implement these 2 aims.

The main impacts, which the restructure will make are:

- The focused integration of children with a disability into mainstream programmes;
  - a more concentrated focus on health and physical activity;
  - the establishment of sports specific pathways and coach education opportunities, allowing every participant to progress in their chosen sport
  - a more localised, doorstep approach to the way we deliver our services.
- The Section’s Youth Sport Development Project received external funding from **sportscotland** to implement the new Springboard programme in the SIP 1 and SIP 2 areas. The project focuses on providing opportunities for work placements, training and qualifications for 15-24 year olds and uses sport as a tool to develop a range of core skills and so enhance educational attainment and increase employment opportunities. It has received excellent feedback from the local communities. In 2003/04 34 youths have benefited from the project.
  - The impact which the first ever Dundee Gymnastics Development Officer has made to the participation levels of Gymnastics in the City is extensive. In 2003/04 the following programmes were established resulting in a total of 14867 attendances throughout the year in all classes and clubs supported by the Section.
    - Development Squad
    - Performance Squad
    - WAC Gymnastics Club

## 6.4 Heritage and Arts Development

The main focus for Heritage and Arts Development over the past year has been planning for the restoration and development of McManus Galleries through the £7.6m "Who We Are" project. Working closely with our external consultant architects and designers, the scheme has developed with the addition of a Collections unit to be housed within the former Barrack Street Museum.

A comprehensive application for £5m was submitted to the Heritage Lottery Fund in February 2004, with an anticipated decision date of September. Further applications to Historic Scotland and the European Regional Development Fund are in process. McManus Galleries and Museums will continue with a varied exhibitions and events programme through this early development period.

Improvement works at the Mills Observatory have been completed and were opened by H.R.H. Princess Anne in February 2004. A new lease has been agreed with Historic Scotland for the continued operation of Broughty Castle and the development of the Museum, including the staging of weddings and an expanded events programme.

Camperdown House was re-opened to the public during the summer of 2003, attracting 7322 visitors. It will be re-opened again in Summer 2004, featuring an exhibition on Admiral Lord Duncan, "The Hero of Camperdown".

The Arts Development Section achieved a wider profile for the arts in and outwith Dundee, creating new delivery partnerships, new approaches to arts education, new music initiatives and continued support for exhibition activities, facility events and environment projects.

Some main features of the year were:

- Creation of the "Ode to the North Wind" exhibition, profiling the 20<sup>th</sup> century art collection
- Securing participation in the National Collecting Scheme for Scotland
- Continued delivery of the Dundee Visual Arts Awards
- Administration of Discover Summer in the City
- Production of the Sound Directions Music Directory
- Initiation of a Scottish Music Summer School and Music Industry Seminars
- Development of alternative curriculum projects and the delivery of a varied arts education programme in community venues

Attendances of 52,500 at the "Ode to the North Wind" exhibition, 8,700 during the "Silvery Tay" exhibition period, and 13,400 at Discover Summer in the City events contributed to a marked rise in total attendances as reflected at the Performance Indicator (4.5.7) in the Appendix.

The McManus Galleries redevelopment will refocus the resources of Arts Development, including staff time, to deliver oral history, display brief, and projects during closure. The Section will, however, in the coming year:

- Issue the Arts Development Strategy for consultation
- Continue to deliver a Scottish Music Summer School and Youth Music initiatives
- Deliver innovative arts education
- Deliver arts and environment projects
- Deliver the "Hats and Gloves" exhibition
- Maintain our input to the National Collecting Scheme for Scotland; Dundee Visual Arts Awards; Discover Summer in the City and Broughty Castle Museum events

## 6.5 Caird Hall Complex and Burgh Halls

The year 2003-2004 saw the launch of the new Caird Hall Events Brochure, which has been enthusiastically received by both events promoters and audiences. The direct mailing of the brochure to customers has been so popular that distribution has increased by 50% during the year. The refurbishment programme, part-funded by the Scottish Arts Council Lottery Fund, concluded with the external sign on the building being erected, a fitting celebration of the 80<sup>th</sup> anniversary of the official opening of the Hall in 1923.

Among the programme highlights of the year were:

- The National Brass Band Championships of Great Britain. Staged in September, this was a major citywide event being held in Scotland for the first time, and an achievement for Dundee to be selected against the central belt venues.
- Dundee Guitar Festival was presented in July, featuring concerts by national and international artists as well as the students' programme. Using the Caird Hall as the festival base for the first time provided the organisers with the opportunity to develop the event and reach a wider audience.
- Operas "Madam Butterfly" and "Rigoletto" were presented on successive nights in November.
- There were hugely popular sell-out concerts by Bryan Ferry in November and The Proclaimers in December.

## 6.6 Administration and Financial Services, Business Development

The Administration and Financial Service has ensured the provision of systems that contribute to the efficient running of the Department's services.

The process of providing financial management of information during the year has continued to be refined. Improvements have been made to processes supporting the availability of memberships. The ITC strategy is currently being implemented through increased numbers of services delivered electronically and additional information on the department's intranet.

Personnel and payroll procedures have been improved to ensure they are applied effectively throughout the Department.

A significant contribution was also made by employees in the administration of the Dundee Flower and Food Festival.

The Business Development Section continued to help improve the department's services.

A standard customer survey was developed and will be used to measure customer satisfaction across the department in the coming year.

Progress was made toward all sections of the department being independently assessed against a recognised quality standard, including the grading of 3 additional facilities by Visit Scotland and the inclusion of parks events in the scope of the department's ISO 9000:2000 certificate.

The Association of Visitor Attractions awarded the Camperdown Wildlife Centre Leaflet runner-up in the large attraction category.

The past year has seen significant developments of the MRM Leisure Management System and the expansion of the Leisureactive membership scheme to include a corporate DCC and student category. Memberships are now in the process of transferring to the Dundee Discovery Card. Smart technology will be used to further enhance service delivery.

Wider use of the Personal Development Interview process has resulted in identification of a wide range of training needs, which have been addressed through attendance at training courses, conferences and less formally with coaching and 'on the job' sessions.

In addition to the vocational training, which satisfies the practical needs across the whole department, a programme of training in matters relating to Cemetery and the burial process has been delivered. This contributes to the improvement of safety and the efficiency of all matters relating to cemeteries.

The emphasis on management development has been maintained with a good uptake of opportunities to attend a variety of personal development courses and several first line supervisors achieving the nationally recognised ILM Introduction Certificate in Management

Major events such as the Spring Garden Show, Fireworks Displays and Easter Fun Day continue to attract many thousands of visitors and were especially well attended due to the exceptionally good weather.

A new event 'Celebration in the Park' took place in Baxter Park, attracting over 5,000 visitors. It will be held again this later this summer.

## **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 Article 3, Leisure and Arts Services Committee, 17 November 2003.

**STEVE GRIMMOND**  
**DIRECTOR OF LEISURE AND ARTS**  
**1 JUNE 2004**



APPENDIX 1

Service Plan Reference No.	Departmental Key Projects, Measures and Targets	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
1.7.1	Redevelopment of the McManus Galleries, budget £7.1m supported by £4.9m grant application to the Heritage Lottery Fund	Application for Project Planning Grant submitted to Heritage Lottery Fund	Stage 1 Application submitted. Decision from Heritage Lottery Fund anticipated in September.			Works underway with completion target of 2008
1.7.2	Baxter Park Restoration Plan, awarded £3.25m by the Heritage Lottery Fund and £262,000 by Historic Scotland	Phase 1 completed	Phase 3 has commenced. The Park Centre (exhibition space, public toilets, rangers offices) open August 2004. Perimeter railings completed.			Project completed
1.7.3	Creation of a 21 <sup>st</sup> Century Swim and Leisure Complex (to be reported further to Committee before commencement)	Formulation of outline design and costs	Committee has agreed to the medium term retention and development of Olympia and remitted the Director of Leisure and Arts to review the requirements for swimming in Dundee following the creation of the current PPP Programme of school and community pool developments			Project underway (subject to funding)



<b>Service Plan Reference No.</b>	<b>Departmental Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
1.7.4	Implementation of a Development Plan for Broughty Ferry Esplanade and area, including the achievement of Yellow and Blue Flag status	Broughty Castle Phase 1 redevelopment completed	Beach Lifeguards, disabled facilities, signage and beach cleaning regime introduced. Yellow Flag standard achieved.			75% of Development Plan completed
1.7.5	Develop skateboarding facilities in the city (to be reported further to Committee before commencement)	Initial consultations underway	Continued consultation and outline design prepared			Completed
1.8.1	Implementation of the Development Plan for Camperdown Country Park	Formulation of Development Plan begun	Development Plan in preparation. It focuses on the development of Park functions, which include provision for family attractions, sport and recreation, the Great Outdoors, heritage, leisure, water sports centre and woodland natural habitats			60% of Development Plan completed
1.8.2	Develop inter-agency programmes of physical activity with a view to ensuring that children have the opportunity to take at least one hour of moderate activity on most days of the week and that adults have the opportunity to take at least 30 minutes of moderate activity on most days of the week	In development	Physical Activity Task Group Action Plan included in Dundee's Joint Health Improvement Plan.			Completed

<b>Service Plan Reference No.</b>	<b>Departmental Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
1.8.1	Develop programmes of activity as alternatives to crime and offending e.g. Passport	Continuing development of Passport Scheme	Passport scheme expanded to over 57,000 users of the passport in the city's swimming pools and summer of sport. 9 private sector partners. Travel vouchers introduced.			Continued delivery of Passport Scheme and joint initiatives with the Communities Department
1.8.2	Improve the standards of maintenance and accessibility of the Green Circular, Dundee's city cycle path	Path constructed	Leisure and Arts Department to lead on non-adopted lengths of the Green Circular			Maintenance Plan in place, 100%
1.8.3	Increase the range of festivals and events in the city	Festivals and Events Strategy to be formulated	A range of new festival events has been delivered. Proposals are advanced for the first children's Discovery Film Festival			70% of Festivals and Events Strategy Action Points completed
1.8.4	Implementation of the Cultural Strategy including participation in the Cultural Quarter development partnership	Cultural Strategy defined and implementation plan agreed. Cultural Quarter Environmental Strategy agreed	A major initiative progressed with Channel 4 with the launch of Ideas Factory. The Alt-W initiative continues to support creative entrepreneurs.  Joint marketing initiatives undertaken			70% of Cultural Strategy actions complete. Cultural Quarter brand established. Environmental improvements progressed

Service Plan Reference No.	Departmental Key Projects, Measures and Targets	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
			providing programmes of events to attract people to the cultural quarter. A number of new private sector providers located during the year. Redevelopment of the Burns and Harris buildings continues			progressed. Burns and Harris site cultural redevelopment completed
1.8.5	Attendances at Leisure and Arts services	2,390,000	2,390,000			2,510,000
1.8.6	Customer satisfaction levels with Leisure and Arts services	90%	90%			Increase by 1% per annum

<b>Service Plan Reference No.</b>	<b>Parks and Environmental Development Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
2.5.1	Number of visits to parks and open spaces	1,241,000	1,241,000			1,300,000
2.5.2	Customer satisfaction levels with parks and open spaces	76%	76%			90%
2.5.3	Improve visitor facilities at parks	VisitScotland average 69% per inspected park	VisitScotland average 69% per inspected park			Increase by 10% over the period of the plan
2.5.4	Number of visits to Camperdown Wildlife Centre	42,226	63,964			52,000
2.5.5	Customer satisfaction levels with Camperdown Wildlife Centre	77%	82%			90%
2.5.6	Number of rounds on golf courses	55,154	63,513			Sustain levels of usage
2.5.7	Customer satisfaction levels with golf courses	Excellent/Good 40%	Excellent/Good 83%			Excellent/Good 60%
2.5.8	Playground Improvements Programme	Phase 3 of Implementation Plan completed	Phase 4 of Implementation Plan completed			Current Plan completed 2005-06. New Plan in place for 2006-07
2.5.9	Customer satisfaction levels with playgrounds	75%	75%			90%
2.5.10	Implementation of the Paths for All Project	Second year of Action Plan continuing	Third year of Action Plan undertaken with 50% of budget held over to 2004-2005			Project Plan under revision

<b>Service Plan Reference No.</b>	<b>Leisure Centres and Sports Development Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
3.5.1	Attendances at pools	452,868	472,963			Sustain levels of usage
3.5.2	Attendances at indoor sports and leisure facilities	272,234	304,366			Sustain levels of usage
3.5.3	Customer satisfaction levels with Leisure Centres	"Highly rated" in previous survey cycle	62% rated Centres Excellent/ Good			Maintain "highly rated" results
3.5.4	Continuing improvements to the standards of excellence of Leisure Centres as externally validated by available leisure industry quality schemes, such as VisitScotland and Quest	VisitScotland 3 star rating and Quest registration for the regional facilities at Olympia and DISC	VisitScotland 3 & 4 Star ratings retained. Quest registration obtained for Olympia and DISC			Maintain rating and registration
3.5.5	Update Dundee's Sports and Physical Recreation Strategy	Sub groups established to update Action Plan	Producing an updated Action Plan. The 5 aims, which are considered still to be relevant, are to be taken forward via individual plans already in existence or in the process of being produced.			Delivery of updated Action Plan

<b>Service Plan Reference No.</b>	<b>Leisure Centres and Sports Development Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
3.5.6	Attendances at Sports Development Programmes (subject to attraction of external funding)	65,583	71,456			81,000
3.5.7	Attendances per day at Easter, Summer and October holiday programmes	Easter: 1527 Summer: 8943 October: 1045	Easter: 1774 Summer: 6518 October: 646			1600 9000 1100
3.5.8	Number of groups supported to provide physical activity and sport (subject to attraction of external funding)	Age/No groups  0-5yrs - 94 5-8yrs - 152 8-14yrs - 419 14+ - 126	  0-5yrs - 101 5-8yrs - 211 8-14yrs - 457 14+ - 162			  0-5yrs - 113 5-8yrs - 200 8-14yrs - 465 14+ - 140
3.5.9	Evaluation of Sports Development programmes	33% of programmes effectively evaluated	33% & staff training undertaken on process to achieve 2007 target			80% of programmes effectively evaluated with 50% rating "very valuable"
3.5.10	Implementation of the Swimming Development Strategy	Current Swimming Development Plan reviewed	Draft Strategy on process			Strategy to be produced by 2004, and 70% of actions completed by 2007
3.5.11	Preparation of plans for a Regional Gymnastics facility	Audit stage of planning	Audit stage of planning			Plans in place by 2007

<b>Service Plan Reference No</b>	<b>Heritage and Arts Development Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
4.5.1	Attendances at McManus Galleries	84,000	70,223			112,000
4.5.2	Attendances at Broughty Castle	30,000	33,147			32,000
4.5.3	Attendances at Mills Observatory	10,500	9,286			12,000
4.5.4	Customer satisfaction levels with McManus Galleries	80%	80%			90%
4.5.5	Customer satisfaction levels with Broughty Castle	85%	85%			88%
4.5.6	Customer satisfaction levels with Mills Observatory	82%	82%			85%
4.5.7	Number of Arts Development events and activities	183	284			200
4.5.8	Attendances at Arts Development events and activities	39,642	79,604			40,000
4.5.9	Implementation of the Arts Development Strategy	Draft Strategy in development	Consultation draft prepared			40% of Action Points in Strategy completed
4.5.10	Evaluation of Arts Development events and activities	Evaluation reports by practitioners and Scottish Arts Council in place (SAC award for innovative education programme achieved)	Education Development evaluation information. Music Development evaluation - collation for SAC report June 2004. Environment Arts Team evaluation information. Shoe SAC evaluation			Evaluation systems to include participants and monitoring against Arts Development Strategy

			completed. SAC education award carried forward.  Discover Summer in the City 2003 evaluation completed			
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<b>Service Plan Reference No.</b>	<b>Caird Hall Complex and Burgh Halls Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
5.5.1	Implementation of Caird Hall Business Plan 2002-2007	Business Plan finalised	30% of Business Plan actions implemented. Growing audience and events numbers, assisted by additional marketing, including quarterly brochure. Additional technical staff secured. Opera and ballet now a permanent feature of the programme			80% of actions in Business Plan completed
5.5.2	VisitScotland attraction rating	4 Stars	4 Stars			5 Stars
5.5.3	Number of events	924	1014			1,000
5.5.4	Number of attendances	133,602	156,300			140,000

<b>Service Plan Reference No.</b>	<b>Administration and Financial Services and Business Development Key Projects, Measures and Targets</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>
6.5.1	Comparison between budget and out-turn as measure of effective budget management	+1.05%	+0.7%			Not more than plus to minus 1% each year
6.5.2	Attraction of external grant funding	£400,000	£718,000			5% increase per year
6.5.3	Implementation of Departmental ICT Strategy	ICT Strategy developed	65% electronic processes implemented			90% electronic processes implemented
6.5.4	Customer satisfaction levels with the modernisation of Customer Relationship Management systems	85%	85%			95%
6.5.5	Integration of services with Dundee Discovery Card	Phase 1 in development	1600 Smartcard users on system			Completed
6.5.6	Implementation of a Customer Care Policy	Customer Care Policy to be formulated	Customer Care Policy in draft			80% of Customer Care Policy completed
6.5.7	Retention of Investors In People award	IIP award first attained March 2003	IIP award continuing, reassessment later this year			Retain IIP
6.5.8	Customer focused Marketing and Design initiatives, demonstrated by targeted Caird Hall publicity	Print run 15,000	15,500			Print run 20,000
6.5.9	Implementation of Festivals and Events Strategy	Strategy to be drafted	Strategy to be drafted			70% of Action Points in Strategy completed

Service Plan Reference No.	Administration and Financial Services and Business Development Key Projects, Measures and Targets	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
6.5.10	Implementation of a 4 year Health and Safety Plan	Departmental Annual Safety Plan agreed	SHAW Bronze awarded. Child and Vulnerable Adult Policy adopted. Cemeteries Safety Review and remedial action ongoing			80% of 4 Year Plan completed, including targets for accidents at work, SHAW, Risk Assessments, and Departmental Health and Safety Committee

**NOTES:**

Existing figures carried forward in some cases as new measuring systems developed. Improvements made to existing methods to be implemented early 2004/05

3.5.7 The attendance figures for the Summer of Sport 2003/04 mainly due to there being only 6 weeks school holidays rather than 7 the previous year. There was also a slight decrease in the number of activities offered. This will be increased in 2004/05.

The drop in attendance figures for the October Holiday Programme was due to a decrease in the number of activities offered.