

DUNDEE CITY COUNCIL

REPORT TO: Leisure and Arts Services Committee – 17 November 2003

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

REPORT BY: Director of Leisure and Arts

REPORT NO: 747-2003

1.0 PURPOSE OF REPORT

1.1 To seek Committee approval of the Leisure and Arts Department Service Plan, 2003-2007 (attached).

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee approves the Leisure and Arts Department Service Plan, 2003-2007 (attached).

3.0 FINANCIAL IMPLICATIONS

3.1 Actions proposed in the Plan are provided for in the Revenue Budget 2003-2007 and Capital Plan 2004-2007, subject to their approval. Where projects are contingent on the achievement of additional funding from external sources, these are referred to in the Plan, and would be the subject of additional Reports to Committee.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The contents of the Plan reflect the range of opportunities which 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 actions proposed in the Plan demonstrate a positive, continuing commitment to equality of opportunity and increased access to services.

6.0 MAIN TEXT

6.1 The Leisure and Arts Department Service Plan is written in accordance with the policies and objectives of the Council Plan 2003-2007, and reflects the Council's commitment to the vision and strategic themes of the Community Plan for Dundee.

6.2 The Leisure and Arts Department's aims contained within its Plan are to encourage greater access and participation and to contribute to both the quality of life and the economy of the city by delivering quality services which we will work continuously to improve.

6.3 The Department's Key Projects and Targets for the period of the Plan are

- redevelopment of the McManus Galleries
- restoration of Baxter Park
- creation of a 21st Century Swim and Leisure Complex
- development of Broughty Ferry Esplanade and area, including the achievement of Yellow and Blue Flag status
- skateboarding facilities in the city
- development of Camperdown Country Park
- increasing the levels of physical activity among both children and adults

- programmes of activity as alternatives to crime and offending
- improving the standards of the city's cycle paths
- increasing the range of festivals and events in the city
- further development of the city's cultural quarter, including support for the creative industries

6.4 During the course of the Plan there will be Best Value Reviews of leisure and cultural facilities, and physical activity. The Department will be involved in the Council's aim to modernise services with the Dundee Discovery Card and online bookings systems.

7.0 CONSULTATION

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

8.0 BACKGROUND PAPERS

8.1 None

STEVE GRIMMOND
DIRECTOR OF LEISURE and ARTS
DATE

LEISURE AND ARTS DEPARTMENT

SERVICE PLAN 2003-2007

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1. LEISURE AND ARTS DEPARTMENT STRATEGIC STATEMENT

1.1 Mission, Values and Links to the Community Plan

The Leisure and Arts Department's aims are to encourage 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.

We have an important role to play in the continuing development of a vibrant cultural, leisure and visitor economy. Recent years have seen the establishment of Dundee Contemporary Arts, Sensation Science Centre, Dundee Ice Arena and Dundee College's dance facility "The Space". Facilities at Dundee Rep Theatre have been extended, and the Caird Hall refurbished. The cultural sector has contributed significantly to the city's regeneration and attractiveness as a place to live and work. We will continue to enhance the city's cultural appeal and environmental attractiveness to both residents and visitors. We will prioritise the needs of our customers through a range of customer focused actions, including the development of Customer Relationship Management systems. The needs of young people will be addressed through contemporary popular culture. Developing the cultural economy through arts, leisure and tourism has played an important part in Dundee's reputation as a vibrant city which supports innovation. The image of the city has been enhanced considerably in the last decade and the potential exists for further development, with beneficial results for our public in the forms of enhanced facilities and services, real choice and opportunities, as well as increased visitor attractiveness.

1.2 Major Projects in the next four years are

- revitalising and redisplaying the city's cultural heritage through the major redevelopment of McManus Galleries
- completing the regeneration of Baxter Park, bringing it back to its Victorian prominence as a park of national significance
- the creation of a 21st Century Swim and Leisure Complex
- protecting and enhancing the environment, including the development of Broughty Ferry and area, and the attainment of Yellow Flag and Blue Flag status
- the further development of Camperdown Country Park as a regional family attraction
- providing a network of paths across the city by implementing the Paths for All project
- contributing to the vision of a healthy city through programmes of physical activity and sport
- working in inter-agency partnerships to ensure that children and adults have access to, at least, moderate levels of activity on most days of the week
- establishing early habits of physical activity among pre-school and early years which will in-turn contribute to life long participation
- ensuring that opportunities exist for every individual to enter sport and reach their highest potential, limited only by their ability, drive and ambition
- encouraging young people to engage in beneficial sports activities as an alternative, for some, to crime and offending, through such schemes as Summer of Sport and Passport and developing skateboarding provision in the city
- consolidating and developing Dundee's cultural profile by the continuing implementation of Dundee's Cultural Strategy, including taking a significant role in the partnership to develop the cultural quarter and cultural industries, including a new cultural hub within the Burns and Harris complex of buildings, and a growing range of events and festivals
- the critical mass of our city's visitor attractions will be maintained and developed and there will be a specific focus on the cultural and creative industries including encouraging the city's strengths in digital media
- integrating the Department's services with online Council bookings systems and Dundee Discovery Card
- increasing customer satisfaction levels across all services
- taking an active role in corporate initiatives, identifying alternative funding sources for new projects and working innovatively with national agencies to promote Dundee's cultural, leisure and visitor economy

1.3 We will continue to improve the Department's performance by focusing on

- getting results
- understanding what our customers want
- consistent leadership
- managing our activities effectively and making decisions based on fact
- giving our staff the chance to feel more in control of their work
- learning from what we do, and coming up with new ideas and ways of improving
- knowing that it is important for people to work together
- recognising our responsibilities to society and each other

The Department will seek to maintain its Investors In People recognition status, and we will continue to assess our standards through a range of internal and external monitoring systems and awards including VisitScotland ratings, Scotland's Health at Work Award Scheme (SHAW), Quest, ISO9001-2000 and European Foundation of Quality Management (EFQM).

1.4 Reporting on Performance

We will ensure that our plans and projects are communicated to relevant stakeholders. An annual report upon performance will be presented to Committee within three months of the end of the financial year, covering key projects delivered in the year, yearly Performance Measurement and Targets information, and the inclusion of significant new objectives or projects. The Service Plan will be integrated into the Department's system of personal development interviews and will inform the goals of individual action plans, team plans and section plans. The Department is committed to providing Best Value and will participate fully in reviews, external audits, benchmarking networks and professional networks to develop and adopt new standards which meet the Council's policies and priorities.

1.5 Revenue Expenditure and Income	2003-2004 £000	2004-2005 £000	2005-2006 £000	2006-2007 £000
Parks and Environmental Development				
Staff Costs	3,098	3,254	3,366	3,451
Property Costs	1,008	930	949	967
Supplies and Services	218	237	240	243
Transport Costs	245	250	256	262
Third Party Payments	0	0	0	0
Gross Revenue Expenditure	4,569	4,671	4,811	4,923
Income	(1,142)	(1,193)	(1,207)	(1,240)
Net Revenue Expenditure	3,427	3,478	3,584	3,662
Leisure Centres and Sports Development				
Staff Costs	2,266	2,337	2,405	2,465
Property Costs	1,189	1,273	1,302	1,331
Supplies and Services	248	252	255	258
Transport Costs	19	19	20	20
Third Party Payments	99	215	218	220
Gross Revenue Expenditure	3,821	4,096	4,200	4,294
Income	(1,455)	(1,609)	(1,657)	(1,707)
Net Revenue Expenditure	2,366	2,487	2,543	2,587
Heritage and Arts Development				
Staff Costs	864	891	918	940
Property Costs	379	405	415	425
Supplies and Services	198	201	204	206
Transport Costs	3	3	3	3
Third Party Payments	1,103	732	748	764
Gross Revenue Expenditure	2,547	2,232	2,288	2,338
Income	(195)	(193)	(198)	(202)
Net Revenue Expenditure	2,352	2,039	2,090	2,136
Caird Hall Complex and Burgh Halls				
Staff Costs	263	271	278	286
Property Costs	157	160	162	163
Supplies and Services	67	67	68	69
Transport Costs	0	0	0	0
Third Party Payments	0	0	0	0
Gross Revenue Expenditure	487	498	508	518
Income	(178)	(123)	(126)	(130)
Net Revenue Expenditure	309	375	382	388
Administration and Financial Services and Business Development				
Staff Costs	1,170	1,212	1,243	1,273
Property Costs	0	0	0	0
Supplies and Services	420	458	466	470
Transport Costs	66	69	72	72
Third Party Payments	0	0	0	0
Gross Revenue Expenditure	1,656	1,739	1,781	1,815
Income	0	0	0	0
Net Revenue Expenditure	1,656	1,739	1,781	1,815
Total	10,110	10,118	10,380	10,588

1.6 Capital Plan	2003-2004 £000	2004-2005 £000	2005-2006 £000	2006-2007 £000	Later Years £000
Parks and Environmental Development					
Baxter Park (Net)	50	72	30	81	10
Camperdown Borehole	0	422	0	0	0
Broughty Ferry Esplanade	0	150	100	125	0
Wildlife Centre Development Plan	105	180	125	50	200
Playground/Parks Improvements	271	225	215	0	0
Paths For All	100	10	50	50	50
Duntrune Gardens	0	100	60	0	0
Parks Cemeteries Infrastructure	93	90	100	150	500
Other Park Improvements & Projects	218	95	195	175	100
Total	837	1,344	875	631	860
Heritage and Arts Development					
McManus Galleries (less HLF)	67	93	367	750	207
Camperdown House	20	25	20	20	100
Mills Observatory	50	10			100
Other Capital Projects	71	40	40	40	70
Total	208	168	427	810	477
Leisure Centres and Sports Development.					
Olympia replacements (Net)		200	200	1,300	2,000
Leisure Centre Improvements and other Capital projects	215	165	100	225	900
Total	215	365	300	1,525	2,900
Caird Hall Complex, Burgh Halls	10	25	25	85	450
Total	1,270	1,902	1,627	3,051	4,687

1.7	Key Projects	Baseline 2002-2003	Target 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	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	Project completed
1.7.3	Creation of a 21 st Century Swim and Leisure Complex (to be reported further to Committee before commencement)	Formulation of outline design and costs	Project underway (subject to funding)
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	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	Completed

1.8	Key Performance Measures and Targets	Baseline 2002-2003	Target 2006-2007
1.8.1	Implementation of the Development Plan for Camperdown Country Park	Formulation of Development Plan begun	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	Completed
1.8.3	Develop programmes of activity as alternatives to crime and offending e.g. Passport	Continuing development of Passport Scheme	Continued delivery of Passport Scheme and joint initiatives with the Communities Department
1.8.4	Improve the standards of maintenance and accessibility of the Green Circular, Dundee's city cycle path	Path constructed	Maintenance Plan in place, 100%
1.8.5	Grow the range of festivals and events in the city	Festivals and Events Strategy to be formulated	70% of Festivals and Events Strategy Action Points completed

1.8.6	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	70% of Cultural Strategy actions complete. Cultural Quarter brand established. Environmental improvements progressed. Burns and Harris site cultural redevelopment completed
1.8.7	Attendances at Leisure and Arts services	2,390,000	2,510,000
1.8.8	Customer satisfaction levels with Leisure and Arts services	90%	Increase by 1% per annum

1.9	Inter-Departmental Objectives	Lead Responsibility	Support Responsibility
1.9.1	Increase opportunities for children and young people with a disability to participate in physical activity	Director of Social Work	Director of Leisure and Arts
1.9.2	Improve accessibility to mainstream activities and recreational facilities through social inclusion enabler schemes	Director of Social Work	Director of Leisure and Arts
1.9.3	Jointly invest in service user led social inclusion activities for older people	Director of Social Work	Director of Leisure and Arts, Head of Communities

1.10	Best Value Reviews
1.10.1	Leisure and cultural facilities – what should be the Council's role in developing cultural and leisure provision within the city?
1.10.2	Physical activity – can better value be achieved from all the public resources which promote physical activity?

2. PARKS AND ENVIRONMENTAL DEVELOPMENT

2.1 Mission and Values

The Parks and Environmental Development Service is responsible for the city's public parks and open spaces, golf courses and cemeteries. It also provides areas for outdoor sports, seasonal facilities, environmental development including the Urban and Countryside Ranger Services, Camperdown Country Park and Camperdown Wildlife Centre. Our aims will continue to be to increase the quality of service delivery and improvement to the visitor experience of our parks and facilities and to establish Dundee as a regional base for cycling, golf and outdoor pursuits. Among our programmes of improvement will be the bringing of pavilions, other buildings and infrastructure up to standard, and the revitalisation of our city's parks. The Environmental Development Section of the Service will assist in the management and development of parks, cemeteries, allotments, local nature reserves, waterways and open spaces. It will play an integral role in corporate strategies, planning and development of the city's landscape.

2.2 Major Projects in the next four years

Our major projects and initiatives for the next four years will include the production and implementation of action plans for Camperdown Country Park, including Camperdown Wildlife Centre, seeking to establish the area as a regionally significant family attraction; Caird Park as a main centre for outdoor physical activity including renovation of the stadium, and a development plan for the golf course; Dawson Park with a horticultural visitor focus; Greater Balgay which is a key site for natural heritage and education with the Mills Observatory as a centre piece; and Broughty Ferry Esplanade including Barnhill Rock Garden, Broughty Castle, the harbour and the beach. Yellow Flag and Blue Flag award status will be sought as indicators of environmental quality. The five year restoration plan for Baxter Park will continue, thus restoring the park to its original design and enhancing its use for visitors and the community. Skateboard park plans will be produced as will a Paths for All Access Plan including the Community Paths Challenge. The Public Open Space Strategy will continue to be implemented. There is a plan to upgrade play areas and there will be ongoing community environmental participation projects led by the Countryside Ranger Service. Working with the Dundee Partnership for the Environment, which is part of the Dundee Partnership, there will be a red squirrel initiative.

2.3 Quality and Customers

The Department is committed to providing a dignified burial service for those who wish to be interred in Dundee. The aim of our golf course provision will continue to be affordable access and to maximise the income of courses by attracting more users. The quality and maintenance of the courses directly correlate with success in meeting income and usage targets, and these will be assessed for improvements. Outdoor sports facilities have an important role in offering the public both enjoyment and active recreational opportunities which enhance their well-being by increasing the amount of physical activity they are able to undertake. Our aim is to improve service delivery and the quality of grounds maintenance, and to undertake the development of a Pitch Strategy. The Parks and Environmental Development Service works in partnership with local, regional and national organisations and achieving external funding will continue to be important to the fulfilment of our goals, as will the continued earning of external fees. We will assess the quality of our customers' experience by surveys and through national assessment schemes such as VisitScotland.

2.4 Links to the Community Plan Themes

The city's parks, outdoor recreational facilities and open spaces are significant factors in the creation of stronger, healthier communities and in caring for the Dundee environment.

2.5	Key Performance Measures and Targets	Baseline 2002-2003	Target 2006-2007
2.5.1	Number of visits to parks and open spaces	1,241,000	1,300,000
2.5.2	Customer satisfaction levels with parks and open spaces	76%	90%
2.5.3	Improve visitor facilities at parks	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	52,000
2.5.5	Customer satisfaction levels with Camperdown Wildlife Centre	77%	90%
2.5.6	Number of rounds on golf courses	55,154	Sustain levels of usage
2.5.7	Customer satisfaction levels with golf courses	“Good to excellent” 40%	“Good to excellent” 60%
2.5.8	Playground Improvements Programme	Phase 3 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%	90%
2.5.10	Implementation of the Paths for All Project	Second year of Action Plan continuing	Project Plan under revision

3. LEISURE CENTRES AND SPORTS DEVELOPMENT

3.1 Mission and Values

We will respond effectively to customer needs by delivering and promoting popular services and initiatives which contribute to good health, improved quality of life and social inclusion. We will also facilitate regular and life-long involvement in sport and physical activity. We want to ensure that opportunities exist for regular participation in physical activity and sport for every person in Dundee, and enable everyone who takes up sport to reach their highest potential. We are committed to meeting the challenge which Scotland's wider policy agenda presents in terms of local delivery and public responsibilities.

3.2 Major Projects in the next four years

Public sector leisure facilities continue to operate within a highly competitive business environment. The Service's focus for the next four years will be to retain present market share, and to seek to increase that share through improvements to our facilities and user programmes. To meet, and exceed, the expectations of our customers requires continuing investment in maintaining the quality of our facilities. A Swimming Development Strategy will be formulated following a review of the former Swimming Development Plan and consultation with key stakeholders. The Strategy will consist of specific objectives for city-wide swimming development including participation, performance and excellence levels, facilities' development and the creation of a 21st century Swim and Leisure complex. The aims contained within Dundee's Sport and Physical Recreation Strategy continue to be current, and the objectives and tasks relating to them will be updated into a new four year Action Plan running to 2007. Plans will be created for a Regional Gymnastics facility to cater for the increasing demand for the sport. A major step forward for Sports Development will be our new vision for localised delivery of sport and physical activities with a clear focus on young people of 0-18 years. Our service delivery will be centred around local communities, engaging primary and secondary schools, community groups and sports clubs and all sports centres and community facilities in a co-ordinated approach to the provision of sport and physical activity. The funding attracted from the New Opportunities Fund for Out of School Hours, PE and Sport Programmes will be an essential element in the implementation of this approach across each Secondary School Cluster area in Dundee. Holiday programmes of sport and physical activity at Easter, Summer and October, including the Passport Scheme, will continue to provide important participation opportunities for young people.

3.3 Quality and Customers

The Leisure Centres and Sports Development Service will continue to maximise its business potential by increasing usage in order to attain income targets and financial sustainability. We will enhance the attractiveness of our facilities by expanding and developing our wide-ranging programme of staff-led activities, aiming to satisfy our customers' needs for tuition, participation and well-being. We will pursue the principles of customer focused service excellence as independently endorsed by leisure industry quality schemes, such as those offered by Quest and VisitScotland. In Sports Development, we will continue our concentration on the provision of city-wide and localised opportunities for young people to regularly participate in a wide range of sport and physical activities.

Our emphasis will be on

- working in positive partnership with local groups and organisations to ensure that programmes meet client group needs
- ensuring that training and development are at the forefront of sustainable working practices
- identifying and tackling the barriers which lead to social exclusion, and providing support for groups and individuals from Dundee's Social Inclusion Partnership areas
- establishing effective, continuous, customer centred monitoring and evaluation systems

Sport is important in addressing the social inclusion agenda of enhancing educational attainment, self-esteem and sense of belonging, promoting community integration and youth initiatives, enhancing employment opportunities and promoting good health. The individual needs of people with a disability will continue to be met through a range of integrated and segregated programmes.

3.4 Links to the Community Plan Themes

The activities of sport and physical activity, whether for competitive purposes, health, recreation or leisure, connect strongly to the strategic themes of the Community Plan for Dundee 2001-2006. The activities and programme of events which our Service provides are significant to the building of stronger, healthier, safe communities. Skills training and qualifications gained by people who work with us, provide them with increased employment opportunities. Physical activity is a life-long opportunity for involvement, learning and better health.

3.5	Key Performance Measures and Targets	Baseline 2002-2003	Target 2006-2007
3.5.1	Attendances at pools	452,868	Sustain levels of usage
3.5.2	Attendances at indoor sports and leisure facilities	272,234	Sustain levels of usage
3.5.3	Customer satisfaction levels with Leisure Centres	"Highly rated" in previous survey cycle	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	Maintain rating and registration
3.5.5	Update Dundee's Sports and Physical Recreation Strategy	Sub groups established to update Action Plan	Delivery of updated Action Plan
3.5.6	Attendances at Sports Development Programmes (subject to attraction of external funding)	65,583	81,000
3.5.7	Attendances per day at Easter, Summer and October holiday programmes	Easter : 1527 Summer : 8943 October : 1045	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 8-12yrs - 419 14+ - 126	0-5yrs - 113 5-8yrs - 200 8-14yrs - 465 14+ - 140
3.5.9	Evaluation of Sports Development programmes	33% of programmes effectively evaluated	80% of programmes effectively evaluated with 50% rating "very valuable"

3.5.10	Implementation of the Swimming Development Strategy	Current Swimming Development Plan reviewed	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	Plans in place by 2007

4. HERITAGE AND ARTS DEVELOPMENT

4.1 Mission and Values

The Heritage and Arts Development Service directly operates, develops and delivers services at McManus Galleries, Broughty Castle, Mills Observatory and Camperdown House, as well as through facilities operated by Dundee City Council and other bodies. We aim to create quality opportunities for both the public of Dundee, and visitors to the city, to access, experience and participate in a wide range of heritage and arts events and activities. Our Service works in partnerships with other Departments, national agencies and the independent cultural sector. The public services which we deliver, include access to the city's collections through interpretive displays, a diverse temporary exhibitions' programme and the continuing strategic development of collections and facilities. Lifelong learning opportunities are provided through integrated programmes and partnerships, temporary and touring exhibitions, displays and collections based projects. Arts Development covers the visual arts and new media, crafts, music, dance, drama, literature and projects which combine these in new ways. Arts Development creates opportunities for participation, and encourages artists to live and work in the city. Programmes of work are also developed highlighting more than one art form in interdisciplinary projects. A key theme is to develop and target specific groups, devising appropriate projects and encouraging access to the city's facilities. Enhancing resources through external fundraising will continue to be an important factor in the development of the Service's programmes and initiatives.

4.2 Major Projects in the next Four years

The major focus for the Service over the next four years is the complete restoration and development of McManus Galleries through the £7.1m 'Who We Are' project. This has many knock-on effects to other facilities such as the removal of the Whaling Gallery at Broughty Castle and the incremental opening of Camperdown House to provide a Heritage base during the closure. It will necessitate the complete removal of staff and collections from McManus Galleries and the identification and fit out of a suitable location in which the collections can be stored, and public access be made available. The opening of the Old Steeple will also be a consideration during this period utilising redeployed staff during the McManus Galleries' closure. The Mills Observatory will be developed with a Heritage Lottery Fund grant to improve its quality and service.

Within the Arts Development Section the priorities are

- to implement an Arts Development Strategy which defines the Service's input to the city's cultural development and identifies links and partnerships among Departments, other sectors, external arts organisations and agencies
- to establish the Education Development Officer post through working closely and inclusively with young people and other target audiences, establishing an artist team for activities and delivering a quality educational service as part of the McManus Galleries redevelopment and co-ordinating the new life long learning facility
- to deliver a wide range of arts education and outreach projects through the Caird Hall, McManus Galleries, Baxter Park and other Departmental developments

4.3 Quality and Customers

During the period of development of the McManus Galleries we will continue to deliver a public service by utilising alternative venues and outreach work. We aim to increase visitor attendances at Broughty Castle Museum and the Mills Observatory by redeveloping the displays and improving their physical presentation, as well as introducing new and enhanced interpretation. Partial opening of Camperdown House will be introduced. Improved services to the public by our front-of-house staff will continue to be developed through training, including SVQ training. Ongoing monitoring and evaluation of the arts development programme will inform future programmes and funding opportunities. We will contribute to inclusive agendas supporting the personal development of individuals and increasing community confidence, using the arts to explore citizenship, empowerment and learning opportunities through wider access and participation.

4.4 Links to the Community Plan Themes

The services which we provide are central to a learning and active population thereby building stronger communities. Many of our activity programmes and displays have an environmental theme. We are responsible for conserving the city's collections and historic buildings which are part of the heritage and environment of Dundee.

4.5	Key Performance Measures and Targets	Baseline 2002-2003	Target 2006-2007
4.5.1	Attendances at McManus Galleries	84,000	112,000
4.5.2	Attendances at Broughty Castle	30,000	32,000
4.5.3	Attendances at Mills Observatory	10,500	12,000
4.5.4	Customer satisfaction levels with McManus Galleries	80%	90%
4.5.5	Customer satisfaction levels with Broughty Castle	85%	88%
4.5.6	Customer satisfaction levels with Mills Observatory	82%	85%
4.5.7	Number of Arts Development events and activities	183	200
4.5.8	Attendances at Arts Development events and activities	39,642	40,000
4.5.9	Implementation of the Arts Development Strategy	Draft Strategy in development	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)	Evaluation systems to include participants and monitoring against Arts Development Strategy

5. CAIRD HALL COMPLEX AND BURGH HALLS

5.1 Mission and Values

The Caird Hall is one of the finest concert halls in the country. It is also a multi-purpose venue for visiting companies, local performance groups, community users, conferences and exhibitions. Our aim is to provide a first-class venue supported by a fully professional service for the use of a range of local, national and international performance, conference and event requirements, and for the enjoyment of our audiences. We offer full technical support and a computerised box office. There is disabled access throughout. We also aim to be central to the cultural life of Dundee, encouraging and supporting local users as well as working with promoters and events organisers to increase the range of events staged at the Caird Hall, thereby increasing awareness of the Hall, and Dundee, as a national venue for cultural promotions.

5.2 Major Projects in the next four years

In 2003-2007 we want to increase the range and levels of use of the Hall to provide an enhanced service for our audiences, including the use of performance related workshops and various participatory opportunities and to contribute to the city's tourist economy. Enhanced marketing, education and outreach work will play key roles in achieving these aims. We will seek to

- give priority to audience development and increase the range of our audiences
- increase the programme of small, medium and large scale classical concerts, opera and ballet
- increase the number of rock and pop concerts appealing to youth
- work with promoters to increase the opportunities for independent bands at a local, national and international level
- create opportunities for traditional music
- offer opportunities for small scale local groups in relation to rehearsal and performance space
- develop a programme of touring shows including musicals and dance
- create a venue appropriate to the redevelopment and presentation of Dundee Guitar Festival
- provide a venue for the large-scale performance of contemporary and community dance
- investigate the staging of an annual festival of workshops for children and young people in arts skills
- develop education work featuring integrated workshops
- continue development of online booking services

5.3 Quality and Customers

The major refurbishment scheme which was completed in the summer of 2002, with the assistance of the Scottish Arts Council Lottery Fund, has raised considerably the level of facilities available to both performers and customers. Greater flexibility affords a greater range of activities, complementing the potential for larger shows alongside programmed education and outreach work. To continue to improve our customer service we will make use of marketing analyses so that we can better meet our customers' needs. New publicity initiatives will be launched and we will continue to invest in developing the skills of the Caird Hall staff, through training.

5.4 Links to the Community Plan Themes

Caird Hall, and its associated spaces, provide a unique service in the heart of the city offering entertainment, stimulation and involvement to an active and engaged population thus contributing to the learning and working environment and helping to build stronger, stable communities.

5.5	Key Performance Measures and Targets	Baseline 2002-2003	Target 2006-2007
5.5.1	Implementation of Caird Hall Business Plan 2002-2007	Business Plan finalised	80% of actions in Business Plan completed
5.5.2	VisitScotland attraction rating	4 Stars	5 Stars
5.5.3	Number of events	924	1,000
5.5.4	Number of attendances	133,602	140,000

6. ADMINISTRATION AND FINANCIAL SERVICES AND BUSINESS DEVELOPMENT

6.1 Mission and Values

The Administration and Financial Services and Business Development Service provides support to the Leisure and Arts Department in fulfilment of the Department's strategic service aims. We will strive to ensure the provision of a quality financial, payroll, staffing and administrative support service, consistently over the whole Department, including such cross-Departmental specialisms as health and safety, training, quality procedures, a range of public events, customer and business information systems, which will relate to the Council's Discovery Card initiative, and marketing and design.

6.2 Major Projects in the next Four years

The Administration and Financial Services and Business Development Service aims to provide systems which uphold the efficient and best value running of the Leisure and Arts Department. The management focus of the Service will be on providing accurate and timely financial information and robust systems of reporting, accountability and control including an ongoing ISIS payroll and personnel matters service, the production of the Department's Committee Reports, and the application of administrative procedures. Customer Care procedures will also be implemented consistently across the Department. A Departmental ICT Strategy will be developed. Customer Relationship Management Systems will be extended throughout the Department offering our customers memberships, and other services, which are integrated with the Dundee Discovery Card. The Service's Marketing and Design Team will assist in the efficient promotion of the Department's facilities and programmes of activity, to the benefit of the public, by increasing levels of public awareness, and usage. We will seek to grow the range of events and festivals in the city and continue to support the Department in its relationships with the independent cultural sector in Dundee through the Department's various grants and awards schemes.

6.3 Quality and Customers

The Department seeks to identify, and meet, the needs and expectations of its customers, and maximise the potential of its staff. The Service will support the Department in these aims by using the Excellence Model as a means of continuous improvement and focus on results. A variety of external validation and audits will be employed, including ISO9001-2000, Investors In People, and VisitScotland visitor attraction ratings. Training and staff development will be planned to meet the needs of the Departmental Service Plan. Detailed Health & Safety initiatives will continue to be developed throughout the Department, to engender a culture of health and safety.

6.4 Links to the Community Plan Themes

The range of specialist services which this Service provides to the Department are instrumental in the overall delivery of services to the public in relation to the themes of working and learning, health and care, building stronger communities, community safety and caring for the Dundee environment.

6.5	Key Performance Measures and Targets	Baseline 2002-2003	Target 2006-2007
6.5.1	Comparison between budget and out-turn as measure of effective budget management	1.05%	Not more than plus to minus 1% each year
6.5.2	Attraction of external grant funding	£400,000	5% increase per year
6.5.3	Implementation of Departmental ICT Strategy	ICT Strategy developed	90% of electronic processes implemented
6.5.4	Customer satisfaction levels with the modernisation of Customer Relationship Management systems	85%	95%
6.5.5	Integration of services with Dundee Discovery Card	Phase 1 in development	Completed
6.5.6	Implementation of a Customer Care Policy	Customer Care Policy to be formulated	80% of Customer Care Policy completed
6.5.7	Retention of Investors In People award	IIP award first attained March 2003	Retain IIP
6.5.8	Customer focused Marketing and Design initiatives, demonstrated by targeted Caird Hall publicity	Print run 15,000	Print run 20,000
6.5.9	Implementation of Festivals and Events Strategy	Strategy to be drafted	70% of Action Points in Strategy completed
6.5.10	Implementation of a 4 year Health and Safety Plan	Departmental Annual Safety Plan agreed	80% of 4 Year Plan completed, including targets for accidents at work, SHAW, Risk Assessments, and Departmental Health and Safety Committee