

## DUNDEE CITY COUNCIL

**REPORT TO:** Leisure, Arts and Communities Committee - 27 April 2009

**REPORT ON:** Service Plan 2007- 2011: Update

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

**REPORT NO:** 226 - 2009

### 1.0 PURPOSE OF REPORT

1.1 To advise the Committee of progress with implementation of the Leisure and Communities Department Service Plan, which was approved by Committee in January 2008.

### 2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee approves the revised table of Service Plan projects attached to this report.

### 3.0 FINANCIAL IMPLICATIONS

3.1 Projects and actions proposed in the plan are provided for in the Department's Revenue Budget and Capital Plan. Where projects are contingent on the achievement of additional funding from external sources, or the continuation of existing funding, these are identified in the plan and may be the subject of additional reports to committee.

### 4.0 MAIN TEXT

4.1 This report updates the Department's service plan 2007-2011, as approved by the committee on 28 January 2008. The aim is to update the projects under the relevant Department objectives. The opportunity has also been taken to check that the department's objectives are aligned to the Dundee Single Outcome Agreement. The Department's performance indicators are regularly scrutinised by the Best Value and Improvement Sub-Committee, and in the Council's annual performance report, as well as by the Department's management team. The positive contribution of the department's Community Learning and Development work to Dundee City Council's Educational functions, highlighting specific examples of good practice, was confirmed by HMLe, in their INEA follow-up inspection in 2008.

#### 4.2 Links to the Single Outcome Agreement

The Council approved the Single Outcome Agreement between our Dundee partners and the Scottish Government. The Department's objectives contribute to these outcomes as follows:

##### **Dundee SOA outcome**

Dundee will be a regional centre with better job opportunities and increased employability for our people.

##### **Department Service Plan Objective**

Deliver a wide range of quality services which respond to the learning and information needs of people of all ages, and support lifelong learning, active participation and creative expression.

Raise standards of achievement in learning for adults, through community

Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture.

based lifelong learning opportunities, incorporating the core skills of literacy, numeracy, communications, working with others, problem solving and information and communications technology.

Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included

Actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.

Our people will experience fewer health inequalities

Engage with young people to facilitate their personal, social and educational development, and enable them to gain a voice, influence, and a place in society. Improve the health of the people of Dundee by tackling disadvantaged life circumstances.

**Dundee SOA outcome**

**Department Service Plan Objective**

Our people will have improved physical and mental well-being

Encourage healthy lifestyles and promote physical health and well-being, through the provision of quality leisure services.

Our communities will be safe and feel safe

Ensure opportunities exist for regular lifelong participation in physical activity, and ensure opportunities are accessible and developed for individuals to enter sport and reach their potential.

Our people will experience fewer social inequalities

Produce and deliver a community safety action plan which will reduce crime in categories 1-4, reduce the fear of crime and the incidence of wilful fire raising.

Our people will live in stable, attractive and popular neighbourhoods

Develop a Dundee response to the Scottish Government's Framework for tackling poverty and income deprivation.

Our people will have high quality and accessible local services and facilities

Build community capacity and influence, by enabling people to develop the confidence, understanding and skills required to influence decision making, and the planning, delivery and evaluation of public services.

Develop Dundee citizen involvement in the planning and delivery of public services, through the local community planning process.

Foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working. Engage with stakeholders, and involve the public in the management and development of parks, sport and

leisure services

Continually improve, and take a long term view of the cemetery services.

Demonstrate effective and efficient use of resources.

Lead in major strategic issues relating to open space, access and the environment, including environmental education and conservation

Produce public open space inventories and action plans, in partnership with local communities.

Dundee will have a sustainable environment

#### 4.3 Projects and Initiatives

**Appendix one** sets out the projects and reviews being carried out under each of the department's objectives. This includes the latest update on ongoing projects.

#### 4.4 To address new challenges and areas for improvement nine new projects and initiatives have been added to the service plan. Each of these will be reported to committee in due course for more detailed scrutiny by members. The table below highlights the key new projects or reviews added to the plan.

##### **Service Plan Objective**

Engage with young people to facilitate their personal, social and educational development, and enable them to gain a voice, influence, and a place in society.

Our communities will be safe and feel safe.

##### **New Project Description**

Integrated Children's Services, Community Learning & Development (CLD) Theme Group Action Plan. CLD Contribution to Single Outcome Agreement identified.

Dundee Partnership Community Safety Action Plan. Strategic Assessment of Needs Complete. Plan Development underway

##### **Service Plan Objective**

Improve the health of the people of Dundee by tackling disadvantaged life circumstances, encouraging healthy lifestyles and promoting physical mental health and wellbeing.

Actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.

Raise standards of achievement in learning for adults, through community based lifelong learning opportunities, incorporating the core skills of literacy, numeracy, communications, working with others, problem solving and information and communications technology.

Deliver a wide range of quality services which respond to the learning and information needs of people of all ages, and support lifelong learning, active participation and creative expression.

##### **New Project Description**

'Equally Well' - Scottish Govt. test site will be developed, focusing on community well-being in the Stobswell area.

Dundee Sport and Physical Activity Strategy 2009 - 2013 will be approved and action plans agreed

Redevelopment of the Sounds Direction website

Dundee Cultural Strategy 2009 - 2013 will be approved and action plans agreed

Deliver ICT training to "Improve clients ICT skills to help them move into further training or employment" in line with Scottish Government policy

Continue to develop library services for socially vulnerable members of the community

Demonstrate effective and efficient use of resources      Review the resource management and collections policy

4.5 Projects Completed or Abandoned  
 Twenty-three projects have been completed since the service plan was approved, and one has been abandoned due to resources ceasing to be available. These are listed below, and will now be removed from the Service Plan.

Projects Completed

**LIBRARIES, INFORMATION AND CULTURAL SERVICES**

<b>PROJECT</b>	<b>DATE COMPLETED</b>
New Orchar gallery to be opened at Broughty Castle	May 2008
Implement marketing and promotion programme for Caird Hall, via mail shot of new pack to lapsed and new promoters	February 2008
Provision of accommodation, in community centres, suitable for the development of learning opportunities for young people, Not in Employment, Education or Training (NEET)	December 2008
Delivery of ICT training to minority ethnic groups and migrant workers, as per the Scottish Executive remit, in order to increase their employability and enhance their learning skills	November 2008
Introduction of a new library management system, operating in a user-friendly Windows-based environment, with potential for integration with other Council IT systems	September 2008
Develop literacy and numeracy services for pre-school children	May 2008
Deliver and extend services and resources which target groups at risk of social exclusion and make a contribution to their attainment of life-skills	March 2009
Undertake a feasibility study to establish the most effective way of providing materials in Eastern European languages accessible through public libraries across Scotland	March 2009

**PARKS, SPORTS AND LEISURE**

<b>PROJECT</b>	<b>DATE COMPLETED</b>
Prepare Dundee's Core Path Plan for formal public consultation.	January 2009

**COMMUNITY LEARNING AND DEVELOPMENT**

<b>PROJECT</b>	<b>DATE COMPLETED</b>
Review Adult Literacies Partnership	June 2008

Deliver the working and learning together training to CLD Partnerships	June 2008
Develop Adult Learning Management Information to feed into Communities Data Management System	August 2008
Review the deployment of community learning & development (adult learning) staffing and resources according to service plan priorities and budget allocation.	May 2008
Implement agreed commitment to Joint Action Teams in all 10 secondary schools	March 2009
Development of More Choices More Chances youth provision	August 2008
Enhance physical resources in terms of transport, storage and (Royal Yachting Association) Coastal Resources	September 2008
Review the operational arrangements for Dundee City Council's Scheme for Decentralisation	May 2008
Develop a community engagement strategy for each of the wards	March 2009
Incorporate the National Standards for Community Engagement into the developments of local community engagement strategies	March 2009
Establish the Sirolli Enterprise Facilitation Initiative in the Dundee Central Area	March 2009
Review the deployment of community regeneration staff according to service plan priorities and the resources available.	June 2008
Manage Community Safety Warden Initiative to agreed Single Outcome Agreement content.	February 2009
Co-ordinate Council Antisocial Behaviour Strategy as per agreed Scottish Government Local Outcome Agreements 2007-2008 and Single Outcome Agreement post 31 March 2008.	November 2008

Project abandoned

**PROJECT**

Provide cooking skills sessions for children and young people. Provide fruit and water in youth venues as part of existing programmes.

**DETAILS**

Quality of Life Funding for fruit/water/cooking skills expired on 31 March 2008 and has not been extended.

4.6

Projects behind schedule.

Four projects are behind schedule and corrective action is being taken, and revised timescales have been set as follows:

**PROJECT**

To provide the client input to the McManus Art Galleries and Museums refurbishment programme.

**DETAILS**

Shop-fitting contract to start on site in April. Target opening date of October will not be achieved. Remedial Action: Finalisation of the shop-fitting programme and installation programme required, before confirming new re-opening date.

Introduce electronic booking and hire control system for Outdoor Education Team	Take forward this initiative within the Community Learning and Development IT strategy. Establish timescale, following the outcome of the Department's annual IT bid.
Review the Scheme for the Operation of Community Councils	A timeline for the process of consultation on, and implementation of, the Scheme of Operation for Community Councils will be agreed, with reference to the findings of the National Review of 'Schemes of Operation' for Community Councils. These will be announced in April 2009. The overall process should take approximately ten months to complete.
Develop and implement the Anti-Poverty Action Plan	A revised plan, and reporting structure, overseen by the Building Stronger Communities Theme Group, and reflecting the Scottish Government Framework to Tackle Poverty and Inequality, will be finalised, along with the Single Outcome Agreement, by late summer 2009.

#### 4.7 Performance Management

The Service Plan is at the core of the department's performance management system and is systematically monitored and reviewed by the management team. Each Service Area in the department is also subject to a range of self-evaluation and/or external scrutiny frameworks. All the projects and performance measures are scrutinised in a corporate system and reported to the Improvement & Efficiency Board, and exception reports are produced on performance falling behind targets or project milestones. The projects included in the attached appendix are all contained in the council's online planning and monitoring database, for ongoing updating on progress. The Service Plan update will be added to the plans and performance page of the Council's website.

#### 4.8 Risk Management

The department has reviewed and confirmed its risk register at the time of this service plan update. The key risks facing the department are:

- Communications - Lack of ICT access
- Communications - Lack of Telephones
- Communications - Lack of Management Information
- Staff unavailable due to injury
- Staff unavailable due to illness
- Facilities unavailable due to lack of electricity
- Facilities unavailable due to environmental factors e.g. Heavy Snow, Algae Bloom, Flooding
- Facilities unavailable due to damage, e.g. fire, flooding
- Fuel shortage
- Staff unavailable due to Industrial Action
- Continuing reliance on external and fixed-term funding for the provision of key services

## **5.0 POLICY IMPLICATIONS**

5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

**Appendix two** contains the results of the screening of new projects for Equalities and Diversity issues.  
There are no major issues.

## **6.0 CONSULTATIONS**

6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance have been consulted on this report and are in agreement with its contents.

## **7.0 BACKGROUND PAPERS**

7.1 None.

**STEWART MURDOCH**  
**DIRECTOR OF LEISURE AND COMMUNITIES**  
**3 APRIL 2009**

LIBRARIES, INFORMATION AND CULTURAL SERVICES							
Projects: <i>ARTS AND HERITAGE</i>							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<b>Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.</b>							
To provide the client input to the McManus Galleries and Museums refurbishment programme.	behind schedule	Building to be handed over from main contractors 9/03/09. Shop-fitting contract to start on site in April. Target opening date of October will not be achieved. Remedial Action: Finalisation of the shop-fitting programme and installation programme necessary to assess new timescale and opening date.	J. Stewart-Young	Aug 2006	Oct 2009	£105,042 (revenue) £4,600,000 (capital) £8,250,000 (external)	Lifelong Learning  Building Stronger Communities
Develop a city-wide creative learning programme aimed specifically at reaching new audiences.	on schedule	From April - December 2008, a total of 1192 children, young people and adults took part in 42 Creative Learning workshops, projects and events across the city. Figures for the full year to 31 March 2009 will be entered in the May 2009 update	C. Millar	2006	2011	£3,643 (revenue) £17,000 (external)	Lifelong Learning  Building Stronger Communities



<b>LIBRARIES, INFORMATION AND CULTURAL SERVICES</b>							
<b>Projects: <i>ARTS AND HERITAGE</i></b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To demonstrate effective and efficient use of resources.</b>							
Complete the conservation and preparation of appropriate collections for the new displays at McManus Galleries, including upgrading and connecting the Hanwell environmental monitoring system to the IT network.	on schedule	Objects for "Dundee and the world" completed in January. Grant-funded paintings conservation is due for completion in March 2009. Some external conservation of social history objects is underway for this financial year, due to funding availability. Commissioning of the Hanwell system will take place once handover of the building has taken place.	J. Sage	Apr 2007	Mar 2010	£91,232 (revenue) £15,000 (external)	Modernising and Improving Public Services

<b>LIBRARIES, INFORMATION AND CULTURAL SERVICES</b>							
<b>Projects: <i>ARTS AND HERITAGE</i></b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.</b>							
Completion of the display fit-out for the refurbished McManus Galleries, including interpretation through multi-media and interactive displays.	on schedule	Working to revised display programme issued by Campbell & Co on 7.2.08 to reflect rescheduling of main building upgrade project. Stage C display drawings now prepared for all galleries. Graphics Packages being handed over to agreed schedule. External text editing completed. Shop fitting package awarded to Elmwoods [Glasgow] and Stage E drawings approved. Case mount package approved. Display cases now being manufactured. Multi-media programmes being developed with Campbell & Co. Gallery installation scheduled to commence March 09 but likely to be adversely affected by over-run of main building contract.	R. Brinklow	Aug 2006	Mar 2010	External funding already listed above.	Lifelong Learning  Building Stronger Communities

LIBRARIES, INFORMATION AND CULTURAL SERVICES							
Projects: <i>CAIRD HALL COMPLEX AND MUSIC DEVELOPMENT</i>							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<b>Service Objective: Actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.</b>							
Implement marketing and promotion programme as follows:  1. investigate e-mail marketing to box office custom  2. redesign Caird Hall events brochure	on schedule	1. Work scheduled to commence April 2009.  2. Work scheduled to commence in 2010.	S. Gillan	April 2009	Dec. 2009	£1,182	Lifelong Learning
				2010	2010	£2,364	Building Stronger Communities
Redevelopment of the Sounds Direction website	on schedule	Work scheduled to commence in 2010.	E. Dewhurst	January 2010	March 2010	£1,400	Modernising & Improving Public Services

LIBRARIES, INFORMATION AND CULTURAL SERVICES							
Projects: <i>CAIRD HALL COMPLEX AND MUSIC DEVELOPMENT</i>							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<b>Service Objective: To foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working.</b>							
Implementation of Dundee Music Audit	on schedule	Music audit 20% achieved	E. Dewhurst	2008	2011	£4,000	Work and Enterprise  Building Stronger Communities

LIBRARIES, INFORMATION AND CULTURAL SERVICES							
Projects: <i>CAIRD HALL COMPLEX AND MUSIC DEVELOPMENT</i>							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<b>Service Objective: To demonstrate effective and efficient use of resources.</b>							
Implementation and development of equipment renewal programme.	on schedule	Project reduced due to lack of funding, minimal upgrade works currently ongoing.	S. Gillan				
a) Caird Hall disabled access				a. 2008	2009	£31,182	
b) new box office accommodation				b. 10/09	10/10	£1,473	
c) bar/restaurant				c. 2010	2011	£1,182	Modernising and Improving Public Services
d) update venue technical equipment				d. 2009	2011	£266,364	

<b>LIBRARIES, INFORMATION AND CULTURAL SERVICES</b>							
<b>Projects: CAIRD HALL COMPLEX AND MUSIC DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Implement user surveys to determine future direction of service, as follows: <ol style="list-style-type: none"> <li>1) survey of customers of new on-line ticket booking system.</li> <li>2) survey of current promoters</li> <li>3) survey of box office customers</li> <li>4) survey of Caird Hall customers</li> </ol>	on schedule	Surveys of online box office users and current Caird Hall users completed. All other work on schedule.	S. Gillan	10/07	03/08	£626	Modernising and Improving Public Service
				01/08	01/09	£1182	
				10/08	03/09	£1231	
				10/09	03/10	£1182	

<b>CENTRES AND PROJECTS</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.</b>							
Weekend access to the large community centres	on schedule	Capital not yet secured due to changing priorities.	A. Cluley	January 2008	March 2011	£45,199	Lifelong Learning  Health and Care  Building Stronger Communities
<b>Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.</b>							
Development of a high quality, co-ordinated summer holiday activities programme for young people in Dundee, based in local communities.	on schedule	Fairer Scotland have confirmed they will support Children's provision for 2009/10 in Douglas and Whitfield. Other children's holiday provision is now established and funding secured at Kirkton.	A. Cluley	January 2008	August 2010	£3,821	Lifelong Learning  Building Stronger Communities

<b>CENTRES AND PROJECTS</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working.</b>							
Promotion of use of centres by partnership agencies.	on schedule	Community Centres relationship to employment advice agencies still strong. Claverhouse group now running courses at Whitfield community Centre. All other agencies still delivering in the community centres but no recent opportunities have been presented for them to inject capital to improve the facilities they require in the Centres	A. Cluley	October 2007	April 2009	£1182	Building Stronger Communities  Modernising and Improving Public Services
<b>Service Objective: To respond to the learning and information needs of people of all ages.</b>							
Using surveys and focus groups to determine the learning, information and recreational needs of people of all ages.	on schedule	1:1 surveys with 800 people have taken place in and around all 8 community centres and projects. Analysis by community information team was completed July '08. This will help determine the learning, information and recreational needs of the community. Focus groups have taken place across the 8 centres in September 2008.	B. Gartley	September 2007	October 2009	£2,364	Building Stronger Communities  Modernising and Improving Public Services



<b>COMMUNITY INFORMATION TEAM</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.</b>							
Refurbishment of Library and Information Services Web pages and Community Centres pages.	on schedule	Library pages being updated as part of the refurbishment process - working group in operation Community Centre pages likewise	F. Robertson	September 2007	December 2009	£2,138	Lifelong Learning Building Stronger Communities
Development of the McManus website and enhanced visitor experience technology.	on schedule	McManus website being redeveloped as part of the refurbishment process - for October 2009	F. Robertson	August 2007	December 2009	£4,276 £150,000 (external)	Lifelong Learning Building Stronger Communities

<b>COMMUNITY INFORMATION TEAM</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To respond to the learning and information needs of people of all ages.</b>							
Maintain and develop the A-Z to Council Services and the Frequently Asked Questions listings.	on schedule	Being done as a continuous process, as part of the newly refurbished Council Website, in line with Scottish Government strategy	F. Robertson	June 2007	On-going development	£1,300	Modernising & Improving Services,  Work and Enterprise
Deliver ICT training to "Improve clients ICT skills to help them move into further training or employment" in line with Scottish Government policy	on schedule	A number of clients have successfully gained the ECDL Award. Marketing and promotional opportunities are being undertaken to attract new clients	F. Robertson	March 2008	March 2010	Scottish Govt. Fairer Scotland Fund  + ESF	Lifelong Learning  Work and Enterprise

<b>LIBRARY AND INFORMATION SERVICES</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.</b>							
Promote access to health information for the public. Self-help books on mental health issues available in the local library through a GP prescription.	on schedule	There are now 5 Health Practices involved in the scheme across the city. The 'Working Towards Health' project is also participating in the scheme.	F. Foster	October 2006	Continue to develop to 2011	£1,300 per year	Health and Wellbeing
Continue to develop library services for socially vulnerable members of the community	on schedule	Part of an ongoing development programme.	J. Dobbie	April 2009	2011		Lifelong Learning
<b>Service Objective: To demonstrate effective and efficient use of resources.</b>							
Review the resource management and collections policy	New	Fixed-term task for 2009 - 2010	J. Dobbie	April 2009	March 2010		Effective and Efficient Use of Resources

<b>PARKS, SPORTS AND LEISURE</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To manage and develop quality leisure services to encourage usage, and healthy activity; make a major contribution to the health and well-being to our citizens; and contribute to the overall success of the city's economy</b>							
Take forward a capital programme of improvement to Leisure Facilities including parks development and leisure centres investment	on schedule	Capital programmes for 2008/09 are in the main in progress and on programme with the exception of Baxter Park Toilets Refurbishment.	G Robertson	01/04/08	31/03/11	£1,197,000	Dundee's Environment
Undertake a Strategic Review of outdoor Play Area in Dundee	on schedule	Final Dundee Partnership consultations being undertaken	P Sandwell	01/08/07	31/05/09	£3,440	Health & Care
Review the current pitch strategy and identify action plan with key tasks to be taken forward	on schedule	Key elements of the pitch strategy improvement have been identified and will progress depending on finance.	G Robertson	01/08/07	31/05/09	£4,964	Health & Care
Review the Camperdown Masterplan and update both the Plan and key tasks	on schedule	The Masterplan has had a further review with the objective of submitting a revised plan to Committee by October 2009 and also note that it is projected that the Cafe/Education Centre will go on site September 2009 subject to all approvals.	G Robertson	01/09/07	31/03/11	£10,994 (revenue) £560,000 (capital)	Dundee's Environment

<b>PARKS, SPORTS AND LEISURE</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Undertake a major strategy review of Caird Park and identify outline costs and proposals for future implementation and engage with user groups for the future including the development of the velodrome and athletic track as regional facilities	on schedule	A Vision Paper has been drafted but will only progress subject to funding being available. The Dept continue to liaise with the key stakeholders	G Robertson	01/08/07	30/06/09	£4,084	Dundee's Environment
Devise an event strategy for the Department and in addition contribute to the overall strategic events strategy for the city	on schedule	Draft events strategy being prepared	P Sandwell	01/01/08	31/05/09	£4,135	Health & Care
Evaluate the current needs for swimming in the City and, in particular, review the options for a replacement of the Olympia Leisure Centre including outline plans and costs	on schedule	The Aquatic needs for the city have been revised and the outline design and costs in respect of a replacement facility for the Olympia is well progressed and on schedule to be operation by 2012.	G Robertson	01/06/07	30/03/11	£10,997 (revenue) £15,900,000 (capital)	Health & Care
Review Parks Masterplans and update accordingly with the overall objective of identifying an improvement strategy and action plan with focus on enhancement.	on schedule	Caird Park and Balgay plans are complete, with actions identified. Review of other parks will be ongoing during 2009	G Robertson	01/01/08	31/03/11	£7,063 (revenue) £435,000 (capital)	Dundee's Environment

<b>PARKS, SPORTS AND LEISURE</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To continually improve and take a long term view of cemetery services</b>							
Take forward a report on the future of cemeteries and in particular the construction of a new cemetery in the east of the city	on schedule	An Options Paper on Cemetery Sites was approved by the Council in January 2009 in respect of a site to the north of West Pitkerro Industrial Estate. A proposal will shortly go to Committee for permission to carry out a site investigation, progress the Planning Application, and seek outline costs for proposed development.	G Robertson	01/08/07	31/03/11	£2,849 (revenue) £6,041,000 (capital)	Health & Care
Take forward a report on the future of cemeteries and in particular the extension of the existing Cemetery at Birkhill	on schedule	Outline Plan to be prepared by April 2009 which will identify the key infrastructure required for the extension of the cemetery which will be programmed for 2010.	G Robertson	01/07/07	30/06/09	£1,720	Dundee's Environment
<b>Service Objective: To lead strategic issues relating to open space, access and the environment including environmental education and conservation</b>							
Complete review of and take forward both new and agreed actions from the Open Space Strategy	on schedule	Plan agreed by August Policy and Resources Committee, and awaiting publication ,April 2009	P Sandwell	01/09/07	30/04/09	£4,729	Dundee's Environment

<b>PARKS, SPORTS AND LEISURE</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Implement an annual programme of events and activities which promotes biodiversity , access and environmental education on various sites	on schedule	Events programme being prepared for 2009	P Sandwell	01/11/07	31/03/11	£320,000	Dundee's Environment
Develop and implement a Greenspace and Health Improvement Strategy and Action Plan	on schedule	Pilot project ongoing	P Sandwell	01/11/07	31/03/11	£4,040	Dundee's Environment
<b>Service Objective: To actively engage with stakeholders and involve the public in the management and development of leisure services</b>							
Engage with key Stakeholders of key parks, facilities and strategic development	on schedule	Paper drafted and it is proposed to go to Committee in either March/April 2009 depending on the level of consultation required.	G Robertson	01/04/07	31/03/11	£44,709	Building Stronger Communities
<b>Service Objective: To ensure opportunity exists for regular lifelong participation in physical activity and that sporting opportunity exists and are developed for individuals to enter sport and reach their potential</b>							
Review and formulate a Sport and Physical Activity Strategy for the city and agree and implement Action Plan	on schedule	Framework and target groups of the Strategy are currently being formulated.	A White	01/11/07	31/03/11	£4,977	Health & Care

<b>PARKS, SPORTS AND LEISURE</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Promote Health and educational benefits through the provision of sport and physical activity programmes in the city, in partnership with Health Authority and other professionals	behind schedule	It is anticipated that a review of Active Dundee will commence alongside the development of the Sport & Physical Activity Strategy.	A White	01/11/07	31/03/11	To be determined by programme	Health & Care
Seek to work in partnership with other authorities in maximising Scotland's sports opportunities including Commonwealth Games	on schedule	The Council is working jointly with Universities and Colleges in the city, to highlight Dundee's potential to provide training facilities for the Commonwealth Games.	G Robertson	01/11/07	31/03/11	£1,833	Health & Care



<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To increase participation and raise standards of achievement in lifelong learning for adults.</b>							
<b>Projects: ADULT LEARNING</b>							
Implement Adult (English for Speakers of other Languages) Strategy	on schedule	In Feb 09 531 students are registered for ESOL classes in Mitchell St and at outreach venues.	M Dailly	01/10/07	2011	£45,000 (revenue) £75,000 (external)	Lifelong Learning
<b>Service Objective: Improve the health of the people of Dundee by tackling disadvantaged life circumstances, encouraging healthy lifestyles and promoting physical mental health and wellbeing</b>							
<b>Projects: HEALTH DEVELOPMENT</b>							
'Equally Well' - Scottish Govt. test site development focusing on community wellbeing in the Stobswell area.	On schedule	This development is in its initial phase. Current priorities are to develop a baseline and indicators to measure community wellbeing.	John Hosie	2008	2011	Nil	Health & Care  (Cross-cutting)

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Deliver Peer Education Initiatives in Substance Misuse/Health Issues to targeted school clusters	on schedule	81 portfolios (65 silver and 16 bronze) accredited with youth achievement awards and presented at celebration night November 2008. 68 peer educators involved in s2 training programmes at 3 schools 20 peer educators participating in various community engagement events. 10 senior peer educators involved in filming projects 5 senior peer educators involved in advanced photography course. 2 new CLD Workers appointed - November 2008. 4th school will be facilitated - August 2009.	C Morris	April 2007	2011	Community Regeneration £125,000 Quality of Life £74,000	Health & Care

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: Implement Youth Work Strategy</b>							
<b>Projects: CHILDREN &amp; YOUNG PEOPLE</b>							
Increase uptake of accreditation opportunities by young people	on schedule	The 2008 - 2009 figures will be available by 1st May 2009.	F Aird	01/04/08	31/03/11	£134,527	Lifelong Learning Raising Attainment
Pilot "Engaging Young People in Community Planning" Initiative	on schedule	We are working in the context of Integrated Children's Services to update our overall strategy. Joint work with colleagues in NHS is continuing.	K Lindsay	01/04/08	31/03/10	£8,051	Building Stronger Communities
Review the deployment of community learning and development (youth work) staffing and resources according to service plan priorities and budget allocation.	on schedule	An initial review has been completed and follow-up actions are being implemented. There is a wider review of Youth Work taking place from which more developments will follow.	K Lindsay	01/04/08	31/03/10	£1,040	Lifelong Learning Raising Attainment
Allocation and priorities for youth information services.	on schedule	This review is now being carried out as part of a wider review of Youth Work.	K Lindsay	01/04/08	31/03/10	£57,836	Lifelong Learning

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Development of Xplore Peer Support service	on schedule	From April 08 - February 09, 25 young people are being trained as Peer Mentors; 23 young people are being supported by Peer Mentors.	K Gunn	31/03/08	Determined by funding	CRF £45,232	Lifelong Learning Raising Attainment
Provision of Xplore Initiative to service Young Peoples Needs and Regeneration Outcome Agreement	on schedule	Service Level Agreement agreed and in place.	K Gunn	01/04/07	31/03/10	CRF £742,393	Raising Attainment/ Lifelong Learning
ICS CLD Theme Group Action Plan	on schedule	CLD Contribution to SOA Identified	Neil Gunn	2009	2012	To be determined	Lifelong Learning Raising Attainment

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: The Department's vision is for the outdoor education team to be a first class accredited provider of licensed outdoor education tuition from novice to instructor standard, to all interested participants, at a cost which encourages participation.</b>							
<b>Projects: OUTDOOR EDUCATION</b>							
Provide first class inland Watersport Centre	on schedule	Water body algae problems to be treated on 2-6 March 2009. Monitoring to take place fortnightly from SEPA, CEH and Phoslock (commercial application provider) If successful this will allow the return of water-sports to Clatto	E Wilson	01/04/07	01/04/09	£40,000	Environment/ Health & Care /Lifelong Learning
Consolidate and expand Service Level Agreements	on schedule	Awaiting confirmation from Education Dept with regards to next year (Apr 09-March 10) level of funding.	E Wilson	01/04/07	Annual	£117,806 Education	Lifelong Learning Health & Care
Develop Core Programme including weekend usage.	on schedule	Public courses currently being very well received and the introduction of Local Action Fund monies has had a big impact on centre capacity. The main difficulty is access to high quality sessional staff.	E Wilson	01/04/07	31/03/10	Grant/Self Financed	Lifelong Learning/ Health & Care

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Introduce electronic booking hire control system	on schedule	System now working reasonably well. Some compromises have been required, as the software was developed for another industry. However, it is beginning to highlight quality information on trends etc.	E Wilson	30/09/08	31/03/09	£10,000	Best Value
Commence operational use of Clatto Centre for summer use	on schedule	Algae control measures about to be applied with SEPA approval. Archery range in the barns should be complete by 31 March 09. Both of these works will enhance the facilities and opportunities available to the Outdoor Education Workers and in turn the service that we provide.	E Wilson	01/04/08	31/10/09		Lifelong Learning  Health & Care

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To build an active and informed citizenship</b>							
<b>Projects: REGENERATION</b>							
Review the Scheme for the Operation of Community Councils	on schedule	Dundee City Council's review of the scheme for the operation of community councils is scheduled for the period 2008-2009, following the outcome of the Scottish Government's consultation on their model scheme. Briefing meeting to report on findings from the consultation will take place in April 2009.	J Hosie	01/08/08	30/06/09	£1,000	Building Stronger Communities
Develop on-line community profiles	on schedule	Bid to L&C IT successful to implement infrastructure. Profile data to be finalised by 31 March 2009.	J Hosie	01/01/08	30/06/09	£3,000	Building Stronger Communities

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Develop and implement the Anti-Poverty Action Plan	on schedule	The Scottish Government's report "Achieving Our Potential - A Framework for Tackling Poverty and Income Inequality in Scotland" has been published and a response prepared in the form of a Committee Report which sets out Dundee's plan to revise its Financial Inclusion strategy in line with Government recommendations	O Smiles	01/01/08	30/12/11	£4,000	Cross Cutting
Review the management and funding arrangements of Dundee Translation & Interpretation Service	on schedule	A Committee report has been prepared with recommendations for future development of the service	O Smiles	01/04/07	31/03/09	£2,233	Building Stronger Communities



<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
<b>Service Objective: To create a City where crime is reducing and where people are safe and feel safe.</b>							
<b>Projects: COMMUNITY SAFETY</b>							
Manage Community Safety Award via Dundee Community Safety Partnership to agreed Scottish Government Single Outcome Agreement content.	on schedule	CSP Action Plan currently being drafted for 2009 - 2012	L. Kay	01/04/07	31/03/10	Scottish Government £284,935 Community Safety Award	Building Strong Communities - Community Safety
Manage Local Action Youth Diversion Award to agreed Scottish Government Single Outcome Agreement content.	on schedule	Local Action Fund subject to severe cut as part of DCC savings. Revised strategy being developed.	L. Kay	01/04/07	31/03/10	Scottish Government £197,782 Local Action Fund includes £12,782 carry forward	Building Strong Communities - Community Safety

<b>COMMUNITY LEARNING AND DEVELOPMENT</b>							
<b>Project Description</b>	<b>Current Status</b>	<b>Latest assessment</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Financial Allocation</b>	<b>Strategic Theme</b>
Dundee Partnership Community Safety Action Plan	on schedule	Strategic Assessment of Needs Complete	Neil Gunn	01.04.09	31/03/10	Local Action Fund (£143K) Community Safety Award (£45K)	Community Safety

## EQIA Screening for Service Plans

## Leisure &amp; Communities Department:

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Integrated Children's Services, Community Learning and Development Theme Group Action Plan	L	L	L	L	L	L	L	L	Service users will not be adversely affected by this planning exercise.  Actions will be identified in the Action Plan which will address the equality themes.	4, 5, 6	ER	N Gunn	March 2010
Dundee Partnership Community Safety Action Plan	L	L	L	L	L	L	L	L	Local communities will not be adversely affected by this piece of work.	1, 4, 5, 6	ER	N Gunn	March 2011
Equally Well Test Site - to improve mental wellbeing within disadvantaged communities as part of the implementation of Scottish Government Health Inequalities Strategy.	L	L	L	L	L	L	L	L	No local baseline in relation to community wellbeing. Equally Well is informed by national research. Need to create indicators to measure the impact for people on the Mental Wellbeing continuum.	1, 2, 3, 5	ER	J. Hosie	June 2009
Redevelopment of the Sounds Direction website	L	L	L	L	L	L	L	L	This is a deliberately inclusive and accessible policy.	1, 4, 6	ER	E. Dewhurst	March 2010

## EQIA Screening for Service Plans

## Leisure &amp; Communities Department:

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Deliver ICT training to "Improve clients ICT skills to help them move into further training or employment" in line with Scottish Government policy	L	L	L	L	L	L	L	L	This is a deliberately inclusive and accessible policy.	1, 4, 5, 6	ER	F. Robertson	March 2010
Continue to develop library services for socially vulnerable members of the community	L	L	L	L	L	L	L	L	This is a deliberately inclusive and accessible policy.	1, 4, 5, 6	ER	J. Dobbie	March 2011
Review the resource management and collections policy	L	L	L	L	L	L	L	L	Issues of Equality and Diversity, and social inclusiveness, will be explicitly addressed in this review	1, 2, 3, 4	ER	J. Dobbie	March 2010

Explanation of Terms:	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs	L = Low impact M = Medium Impact H = High Impact SP: Place as an equality action in service plan FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review