

**REPORT TO:** Leisure Services Committee – 18 June 2001

**REPORT ON:** Leisure & Parks Department – Service Plan  
Report on Performance 2000/2001

**REPORT BY:** Director of Leisure & Parks

**REPORT NO:** 267-2001

1. **PURPOSE**

To inform the Committee of the performance of the Department during financial year 2000/2001 in relation to the key performance measures outlined in the Leisure & Parks Service Plan 1999/2000 and to provide indication of initiatives planned to improve performance.

2. **RECOMMENDATION**

It is recommended that the Committee note the content of the report and remit the Director of Leisure & Parks to implement any actions and strategies necessary to enhance the performance of the measures.

3. **FINANCIAL IMPLICATIONS**

Any financial implications will be contained within the Leisure & Parks Department 2001/2002 Revenue Capital and budgets.

4. **LOCAL AGENDA 21 IMPLICATIONS**

The Department will assist in meeting aims, objectives and policy issues outlined in Dundee 21 and work towards a programme relating to environmental protection, education and sustainability within the City.

5. **EQUAL OPPORTUNITIES**

5.1 The performance measures in the Service Plan fully endorsed the aims and values of Dundee 21 and work towards a programme relating to environmental protection, education and sustainability within the City.

6. **MAIN TEXT**

6.1 Reference is made to item I of the Leisure Services Committee of 15 November 1999 when the Leisure & Parks Service Plan 1999/2002 was agreed.

6.2 Reference is also made to the Policy & Resources Committee of 11 October 1999 where under the Council's Best Value Strategy the 'Public Performance Reporting' arrangements were agreed to include the results and plans to be reported to stakeholders for that service which includes the Council.

- 6.3 Appendix I outlines the key performance measures from the Leisure & Parks Department Service Plan 1999-2002 together with the actual and target measures for 2001/2002.
- 6.4 2000/2001 was a challenging and successful year for the Department. The main achievements include completion of the Ice Arena as well as positive progress in other initiatives such as Baxter Park Lottery Bid where Stage 1 approval was given and in 'Paths for All' where a partnership has delivered on improvements to the Green Circular and new links into this cycleway/footpath.

In general income from facilities was in most cases met and exceeded in, for example, golf courses and Sports Centres.

The Department continue to review the future of swimming facilities in Dundee with a report to be completed in the near future.

In relation to the events the baseline figure of 45,000 visitors was exceeded and there was a recorded increase in attendance at organised events such as the Easter Fun Day and Dundee Flower and Food Festival at Camperdown Park and the annual Firework Displays.

- 6.5 In terms of improving current performance this financial year, a number of initiatives are ongoing and planned for the near future. All will either be complete or introduced by the end of the current financial year.

These include:

- Look to extend successful Golf Membership to other areas such as Leisure Centres thus enhancing customer choice and usage at Leisure Centres.
- Work in partnership with other Departments and Agencies in relation to Schemes such as Passport to Sport and other projects aimed at improved opportunity of leisure for our youths and disadvantaged citizens.
- To undertake a number of capital initiatives such as play parks improvements which will provide a safer, more challenging environment for children to play.
- To enhance the appeal and customer care at Leisure Centres by meeting requirements of 'Quest', a Quality Assurance tool designed specifically for the leisure industry and Chartermark.
- To secure all necessary funding for Baxter Park Restoration Plan.
- To continue to work with Departments and agencies to both deliver key services and develop leisure opportunity.
- To liaise with Education and Neighbourhood Resources Departments in respect of working together in delivering leisure and sporting opportunities and co-ordinating performance data in respect of statutory performance indicators as they effect users of traditional pools, indoor and outdoor facilities.

- To embrace joint up working with Planning & Transportation in the development of floor 2, Tayside House as the main booking point and for sales of leisure membership etc.

7        **CONSULTATION**

The Chief Executive, Director of Support Services, Director of Finance, Director of Corporate Planning and Director of Personnel & Management Services have been consulted.

8        **BACKGROUND PAPERS**

Leisure & Parks Service Plan 1999-2002 – report No 622/1999.

9        **SIGNED**

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**Director of Leisure & Parks**

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**Date**

## Appendix 1 - Leisure and Parks - Performance Plan Summary 2000/2001

key performance measure Actual 2000/01	Baseline at 1999 Target for 00/01			
	Target 01/02			
<b><u>01 Swim Centres</u></b>				
Meet user targets (SPI) expressed in the annual number of visits per thousand population - Leisure Pools.	Baseline - new indicator therefore unavailable	increase by 1.5% per annum	1588 users	1900 users
Lochee Swimming and Leisure Centre - meet revenue income targets for customer usage	Baseline - £105,000	£107,600	£108,049	£114,000
Meet user targets (SPI) expressed in the annual number of visits per thousand population - Traditional Pools.	Baseline - new indicator therefore unavailable	increase by 1.5% per annum	1,276 users	1500 users
Olympia - meet revenue (takes income targets for account the customer usage opening	Baseline - £723,165	£704,000	£678,163	£719,000 into reduced hours)
<b><u>02 Outdoor Sports</u></b>				
Meet revenue income targets for customer usage.	Baseline - £124,945	£121,990	£114,648	£130,000
General efficiency measure i.e. % of operational expenditure met from customer income (SPI).	Baseline - 29.6%	increase by 1% per annum	36.7%	37%

### **03 Indoor Sports**

key performance measure	Baseline at 1999 Target for 00/01			
	Actual 2000/01	Target 01/02		
Meet revenue income targets for customer usage.	Baseline £580,101	£608,000	£616,217	£634,000
General efficiency measure i.e. % of operational expenditure met from customer income (SPI).	Baseline - 38%	increase by 1% per annum	30.41% - however figure includes depreciation for buildings and therefore comparison not valid.	32%
Development and opening of Ice Arena	Baseline - N/A	Open for Summer 2000	Ice Arena officially opened 22nd September 2000	n/a

### **04 Golf Course**

Meet revenue income targets from customer usage	Baseline - £210,000	£274,000	£295,000	£302,000
Increase number of golf members	Baseline - 564 full members	increase by 1.5% per annum	Target Exceed 1032 full members and 412 weekday/weekend members = 1,444 members	1,500

## **05 Countryside Activities**

Usage target for Wildlife (however Centre will be  by the  mouth	Baseline - 72,000	increase by 1.5% per  annum	50,000 - noting that  facility closed from  March due to foot and  Mouth Disease.	45,000  the figure  effected  footand  crisis )
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Meet revenue income target from customer usage for Ancrum and Clatto activities.	Baseline - £43,000	£41,300.00	£60,384	£49,000
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### **key performance measure**

### **Baseline at 1999 Target for 00/01**

**Actual 2000/01**

**Target 01/02**

Secure external grants from Scottish Natural Heritage.	Baseline - £30,000	£30,000	All grant aid funding met as per target.	£31,000
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## **06 Sports Development**

Number of users attending the Summer of Sport (Sports development and Life Saving Programme)	2,445 users	sustain at existing levels	Total attendance for the Summer of Sport Events was 9716.	10,000
The 'Passport to Sport visits Scheme' is delivered in the interest of crime reduction and alternative healthy activities. The measure relates to the attendance figure	Baseline - 12,000 visits	increase by 1.5% per annum	July - August Summer Holiday only - number of actual visits 29,000 which is approximately 33% up on previous year.	30,000
Complete the Sports and Recreation Strategy for the Action Plan City	Baseline - formulation underway	complete Strategy by March 2000	Strategy Completed and reported to the August Leisure Services Committee.	Implement
Number of users attending disability coaching sessions run by Leisure And Parks	Baseline - 2,000	sustain at existing levels	Target for the year is 2000 however 2691 have attended to date.	2500
Encourage sport through Club Membership through support to City of Dundee Sports Council	Baseline - 63	increase by 5% per annum	73 clubs affiliated.	Increase to 77clubs/ Individuals.

## **07 Parks**

Increase users to parks for Department organised events (i.e. estimated attendance at events such as Fireworks, Easter Sunday etc).	Baseline - 45,000	increase by 1.5% over period of plan	From the 4 key events (Spring Flower Show, Easter Sunday, Dundee Flower Show and the Firework Display, the estimated attendance was 56,000	55,000
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### **key performance measure**

### **Baseline at 1999 Target for 00/01**

#### **Actual 2000/01**

#### **Target 01/02**

Sustain ISO 9002 for Grounds Maintenance	Baseline - achieved 1995	Achieve renewal of registration in 2001	Target met in that Department sustained award after assessment in June 2000.	sustain registration
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## **08 Burial Grounds**

To ensure all clients are offered a dignified burial services	Baseline - 100%	100%	target met	100%
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Introduce woodland burials at Birkhill	Baseline - N/A	Sept 2000	Complete and ready to accept interments	carry out initial interments.
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Introduce individual baby and infant graves at Birkhill	Baseline - N/A	April 2000	Note that area now available for interments. - target Met	Carry out initial interments.
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## **09 Administration**

Formulate and implement income Marketing Plan and assist outlined in meeting income targets in other Cost Centres	no formal plan in place	Assist in meeting income targets identified and agreed in the Revenue Plan.	Overall income targets on budget.	Overall target as in 2001/02 budget.
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## **10 DSO**

Grounds Maintenance - annual contribution to General Fund	Baseline - £188,000	£188,000 per annum over the 3 years of the Plan	£112,000	£188,000
Leisure Management - annual contribution to	Baseline £126,000	£126,000 per annum over the 3 years of the Plan	£124,000 (note reduction due to McTaggart Centre being Leased to Dundee College)	£122,000