

REPORT TO: POLICY AND RESOURCES COMMITTEE - 20 AUGUST 2012

REPORT ON: LEISURE & COMMUNITIES DEPARTMENT SERVICE PLAN REVIEW

REPORT BY: DIRECTOR, LEISURE AND COMMUNITIES

REPORT NO: 273-2012

1.0 PURPOSE OF REPORT

- 1.1 This report reviews and concludes the performance of the former Leisure and Communities Department whose functions were transferred to the SCIO Leisure & Culture Dundee, Communities and Policy Division within the Chief Executive's Department and to the Environment Department in June 2011.

2.0 RECOMMENDATIONS

The Committee is asked to note:

- 2.1 The contents of the service plan reviews, relevant to the previous Leisure and Communities Department.
- 2.2 That there has been good progress across the range of targets and that there are no areas of concern relating to performance or progress with projects.
- 2.3 In a number of areas performance has been excellent and has been sustained during a period of significant organisational change.

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from this report.

4.0 MAIN TEXT

- 4.1 The Leisure and Communities Department made the following improvements or sustained a target level in its priority performance indicators as described in the sections below.
- Increased number of logons to community free internet access terminals per 1,000 population.
 - Increased number of visitors to Community Centres per 1,000 population.
 - Sustained target numbers in number of visitors to Libraries per 1,000 population.
 - Continued decrease in crime and the fear of crime across the City.
 - Increased number of contacts with young people in mainstream funded Youth Work.
 - Sustained number of Adults receiving support with literacy and numeracy.
 - Dundee Partnership Learning and Culture award for the book "Happy to be Here", which was produced by learners whose first language is not English, and who are assisted by the Adult Learning Team.
 - Increased range of health and information services for young people through The Corner Drop-in and Outreach sessions.
 - Increased number of public open access Outdoor Education courses.
 - Increased number of people participating in Outdoor Learning Activities.
 - Increased number of volunteer placements/work placements provided in physical activity.
 - Increased number of visitors to the Caird Hall
 - Increase the number of community groups accessing grants.
 - Increase the number of individuals provided with personal support and development as well as training.
 - Increase the number of community groups and Voluntary Sector Projects developed/sustained through direct support from the Community Regeneration Team.
 - Increase number of community engagement events.
 - Increase number of beneficiaries accessing Dundee Healthy Living Initiative services.

The table below presents the Department's top priority performance indicators:

Key Performance Indicators

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Improvement Status
No. of logons to community free internet access terminals per 1,000 populations			1,289	1,278	1,307	1,280	●
Numbers of people with severe literacy and numeracy problems attending provision	1,874	1,796	1,686	1,881	1,896	1,850	▲
No. of visits to the new McManus: Dundee's Art Gallery and Museum	80,000	Closed	Closed	204,075	157,044	120,000	▼
No. of visitors to the Caird Hall	162,910	142,143	169,948	122,837	133,734	123,000	▲
No. of visitors to Community Centres per 1,000 population			2,321	2,725	2,967	2,500	▲
No. of visitors to Libraries per 1,000 population			9,649	9,675	9,691	9,700	●
Number of summer holiday programme activities on offer during the school holidays	27	31	23	27	27	27	●
Number of focus groups per community centre	1	4	3	3	3	3	●
Number of hits to the Frequently Asked Questions on the website		55,601	191,846	170,921	163,759	160,000	▼
Number of prescriptions for self-help books issued by libraries	94	148	67	61	68	65	▲
Number of volunteer placements/work placements provided in physical activity	172	257	79	218	148	200	▼
Number of public open access Outdoor Education courses		494	436	432	429	450	●
Number of operational Community Councils/Neighbourhood Representative structures	5	13	10	10	10	10	●
Number of contacts with young people in mainstream funded Youth Work *	40,501	40,000	33,064	40,000	40,700	42,000	●
The indicator above has been affected by changes in data collection methodology - which are designed to provide more detailed and effective management information							
Number of young people engaging in community planning activities	3,500	3,500	938	437	517	500	▲
Number of Adults receiving support with literacy and numeracy	1,874	1,796	1,686	1,881	1,896	1,800	●
Number of people receiving adult guidance	775	940	732	721	822	715	▲
Number of community based adult learning opportunities available across the city	1,682	2,492	2,050	1,890	1,745	1,900	▼
Provision of English for Speakers of Other languages targeted at learners up to intermediate level	326	641	466	686	550	400	▼
Number of people taking up College and University outreach courses provided through Discover Learning Partnership	344	400	298	No Longer Collected	No Longer Collected		

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Improvement Status
Health and information services for young people through The Corner Drop-in - level of drop-in contacts per year	6,166	7,896	7,482	6,658	6,321	6,000	▲
Health and information services for young people through Outreach sessions - level of outreach contacts per year	3,152	3,533	3,273	6,123	6,041	3,000	●

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Service by Service Performance Review

4.3 Highlights

Key achievements during the year were:

- Holiday programmes have been further developed in all Community Centres resulting in a 31% increase in attendances.
- From the Learning Project 43% of learners progressed onto further learning, 10% to college or work based learning, 14% into volunteering and 18% into employment.
- The Community Safety Team has continued to work with partner agencies to reduce crime and the fear of crime across the City, producing a five year downward trend across all major crime groups since 2006.
- 165 young people progressed from youth work employability programmes into further education or work.
- The Community Regeneration team successfully delivered 90% of the 782 priority actions agreed within the 2008-11 Local Community Plans and consulted up to 10,000 people using a wide range of methods on the development of the new Local Community Plans for the period 2012-17.
- Dundee Healthy Living Initiative received the National "Investing in Volunteers" award in 2011/2012.
- The number of people who took part in Outdoor Learning activities increased from 3,011 in 2010/11 to 4,115 in 2011/12, an increase of 37%.
- Library and Information Services provided 4,150 activities which promoted reading contributing to the fact that 62% of children in Dundee aged 12 and under are library members.
- External funding of £20,000 was awarded to Libraries for the development of digital services and access to local history.
- The Caird Hall attendance figures show a 9% improvement this year with a variety of shows and events on offer.
- Following an excellent year of opening the McManus, Dundee's Art Gallery and Museum, has continued to exceed target attendance figures. Both the permanent collections and temporary exhibitions with partners have proved highly popular.
- The old Astroturf pitches at Dundee International Sports Complex were dug up during the winter and new 3G pitches laid allowing for a range of multi sports activities to be undertaken on all weather surfaces.
- The start of building of a Regional Gymnastics Training Centre at the Dick McTaggart Centre.
- 4 green Flags awarded to Trottick Ponds, Barnhill Rock Garden, Templeton Wood and Baxter Park.
- Seaside Award awarded to Broughty Ferry Beach.

- 4.4 To have sustained or improved our performance across the vast majority of targets, at the same time as carrying out fundamental re-organisation with a significant reduction in posts, equates to excellent outcomes and a testament to the commitment of staff and their managers.

- 4.5 In addition to its direct delivery the Leisure and Communities Department has been responsible for a number of corporate policies. The Sport and Physical Strategy and the Cultural Strategy have both been progressed within targets.

5.0 POLICY IMPLICATIONS

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no issues in this regard to report on.
- 5.2 An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/>.

6.0 CONSULTATIONS

The Chief Executive, Director of Corporate Services and Head of Democratic and Legal Services have been consulted on this report.





7.0 BACKGROUND PAPERS

None

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DIRECTOR, LEISURE AND COMMUNITIES
8 AUGUST 2012

Appendix 1

Leisure and Communities Department - Section By Section performance review
Libraries, Information and Cultural Services
Performance Indicators

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Objective 1 Support the development of a vibrant & attractive city with an excellent quality of life where people choose to live, learn, work & visit							
Number of visits per annum to McManus : Dundee's Art Gallery and Museum	03/11 - 204,075 03/10 - 80,000	03/12 - 157,044					31/03/2012 - 157,044 After opening to the public in February 2010, McManus figures saw over 2,000 visitors on some days. Visitor numbers settled after the initial high of 204,075 in 2010/11 but are still substantially above target figures by 40%. Remedial Action: Through a series of temporary exhibitions to complement the permanent displays, visitor numbers will be maintained.
Number of Dundee City Council website page views	03/11 - 7,484,616 03/10 - 7,989,675	03/12 - 6,153,592					This figure is significantly lower than the year before. This is due to the fact that there are more micro sites (stats for these are not included in the total) and also the creation of the Leisure & Culture Dundee website (page views for this website from July 2011 to March 2012 were 520,472) Remedial Action: Possibility of adding both figures together in future and also adding some of the figures for the high-hitting micro sites e.g. Photopolis 572,548 hits in same period.

Use of libraries - visits per 1,000 population	03/11 - 9,675 03/10 - 9,649	03/12 - 9,691					
% of children in Dundee aged 12 and under who are library members	03/11 - 59	03/12 - 62					
Number of Arts organisations achieving Foundation status	03/11 - 3 03/10 - 3	03/12 - 3					Dundee retains foundation status for Dundee Rep, Scottish Dance Theatre and Dundee Contemporary Arts. Dundee Rep is the only theatre in Scotland to receive its forward funding agreement from Creative Scotland for the next three years.
Number of visits to the Caird Hall	03/11 - 122,837 03/10 - 169,948 03/09 - 142,143 03/08 - 162,910	03/12 - 133,734					
Number of Community Centre Users (per 1,000 population)	03/10 - 2,321 03/11 - 2,725	03/12 - 2,967					
Objective 2 Tackle social and economic exclusion through the development of communities which are healthy, safe confident, education and empowered, and provide real choice and opportunity.							
Number of partnership agencies providing services from community centres	03/11 - 32 03/10 - 31 03/09 - 8 03/08 - 7	03/12 - 31					
Number of times terminals in Learning Centre and Learning Access Points are used per 1,000 population	03/11 - 1,278 03/10 - 1,289	03/12 - 1,307					
% of participants and their carers who agree that the support sessions for vulnerable groups are beneficial	03/11 - 90	03/12 - 90					

Status Yearly & Long term trend: = >5% improvement, = maintained, = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 1 Support the development of a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.				
Implement the Dundee Cultural Strategy 'Creative Dundee' 2009-2014	Stewart Murdoch	Continued good progress is being made in the implementation of the strategy. Informal monitoring of the number of cultural events (shows/exhibitions/musical events/performances) demonstrates that the vibrancy of the cultural sector in the city continues to develop with an ever increasing range of choice being offered.	30/04/2014	Ahead of Schedule
Maintain the cultural asset base of the city through the recession	Stewart Murdoch	For the third year running Dundee City Council has agreed to a standstill budget for the key cultural organisations which it funds (Dundee Rep, Scottish Dance Theatre, Dundee Heritage Trust, Dundee Contemporary Arts and Dundee Science Centre). This commitment of support has been mirrored by the Scottish Government. For 2012/13 Dundee City Council has offered financial support to the Whitehall Theatre and to Dudhope Centre and Leisure & Culture Dundee has agreed to provide professional support to both.	30/04/2013	On Schedule
Promote collaboration between cultural agencies and strengthen opportunities for shared services to be developed through a pilot initiative	Stewart Murdoch	A report on the shared services pilot was approved by the Dundee Partnership Co-ordinating Group at its meeting on 15 April 2011. This notes positive engagement of the key organisations and shares analysis of 40 different services. This work is on-going.	31/12/2011	Completed
Work with cultural agencies to establish audience profile and agree targets	Stewart Murdoch	This work, which was initially taken forward by the Audience East consortium. Following a review of performance Creative Scotland have terminated this contract and are looking at alternative arrangements.	31/12/2012	Abandoned
Work with Dundee Association of Local Management Groups to establish 2009 baseline and increase	Stewart Murdoch/Doug Rennie	DALMG has established a cultural sub group which meets bi-monthly. Communities and Policy Division has supported this group throughout the year and good progress has been made on a number of fronts. Progress has been made in establishing baseline profile of centre usage.	31/03/2011	Complete
Promote and provide a 21st Century museum experience in the new McManus: Dundee's Art Gallery and Museum, with high quality visitor facilities, exhibitions and events, and engaging and interactive displays	Stewart Murdoch/Billy Gartley	Annual visitor figures stabilised following first year figures of twice that of original target. Still considerably higher than annual target. Partnership working with national institutions continues to secure quality exhibitions to compliment Dundee's collections.	31/03/2012	Complete



Description	Owner/Officer	Latest Assessment	Target Date	Status
Deliver a wide ranging programme of events and activities and a Community Engagement Strategy to involve new audiences in arts and heritage	Stewart Murdoch/ Christine Millar	From April 2011 to March 2012, a total of 6,336 children, young people and adults have participated in 362 Creative Learning activities and events. Delivery has included Primary and Secondary School Programmes, Youth Action Projects and opportunities for Family Learning and Community Groups. Programmes have been developed in partnership with DCC Education Department and Communities Division, Dundee Science Centre, University of Dundee, University of Abertay, Victoria & Albert Museum London and V&A at Dundee Project.	31/03/2012	Complete
Develop Camperdown House with the support of volunteers, to enable summer opening as a visitor attraction, at the heart of the park	Stewart Murdoch/ Billy Gartley	A future use and marketing strategy was agreed with the Friends Group and approved by Committee in June 2012. Temporary opening of the house will be repeated during the 2012 Flower and Food Festival.	31/03/2012	Complete
Provide a diverse programme of arts and entertainment events in the centre of the city at the Caird Hall	Stewart Murdoch/ Susan Gillan	The programme of events at the Caird Hall continues to offer a diverse range of events for the public with concessions available for a number of Concerts to maximise the opportunity for access.	31/03/2012	Complete
Maximise opportunities for education, knowledge and personal development through supported access to library and information resources	Stewart Murdoch/ Jayne Gair	Regular activities include Baby and Toddler Rhyme times, and a full programme of holiday events. In 2010 to 2012 there were 15 author visits to Dundee including 5 virtual author visits. The continuing partnership with Waterstones Booksellers has resulted in 9 high profile author events being held in the Steps Theatre. Screenings of DVDs of Reading Group books have become a regular feature of the reader development programme.	31/03/2012	Complete
Provide and promote dynamic and responsive library services to support the learning and development needs of children	Stewart Murdoch/ Jayne Gair	Bookbug sessions of rhyme, song and movement are run weekly in libraries and additional funding has been secured for a programme of Assertive Outreach to the most vulnerable families. Local libraries in partnership with EDS staff support the National Young Readers' Programme, funded by the National Literacy Trust to promote a love of reading for pleasure. In 2011-2012, 21 classes from 9 different primary schools, almost 500 pupils in total, received gifted books. Over 66,000 items were issued by the Schools Library Service to primary schools citywide in 2011- 2012. Issues of children's fiction in libraries have increased by 7.5% in 2011- 2012.	31/03/2012	Complete
Improve access to, and uptake of information on the services of DCC, and community and voluntary organisations, through the Council website	Stewart Murdoch/ Amina Shah	The Dundee Directory of Local Organisations is constantly updated and through this facility community and voluntary organisations can expand access to their services. The Dundee Directory of Local Organisations currently has details of over 1000 community groups. From April 2011 to March 2012 there were 119,791 page views of the Directory of Local Organisations.	31/03/2012	Complete

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 2 Tackle social and economic exclusion through the development of communities which are healthy, safe confident, education and empowered, and provide real choice and opportunity.				
Develop proposals for a new integrated community facility in Whitfield, in partnership with other DCC partners and NHS	Stewart Murdoch/Doug Rennie	Proposals now complete and moving to lender with Planning consent in place. L&C teams currently assessing proposed internal layout as per their necessary requirements.	31/03/2012	Complete
Increase the use of community centres, and the delivery of services through them, by partnership agencies		This is an ongoing activity which will continue into the next service planning cycle. During the period of the service plan the community Centres saw an increase in usage.	31/03/2012	Complete
Ensure digital inclusion by providing free access to digital information to people otherwise excluded	Stewart Murdoch/Jayne Gair	Building on the success of the 2010/11 Scottish Government Public Library Improvement Fund application, acquiring digital devices which would provide alternative information services to people who are no longer able to access mainstream local library services. This successful bid included the purchase of twenty iPads. Funding has now been secured, and necessary equipment, along with MiFis and SIM cards purchased. This will now allow access to these iPads internet access. This project now aims to reach in excess of two hundred people in the community who had previously been unable to access internet services. It will extend the range and numbers of digitally excluded people, who can now be given supported and independent access to resources using these digital devices as a primary source.	31/03/2012	Complete
Provide access to high quality resources, software and training to enable citizens to develop their understanding of ICT to enhance communication skills, knowledge and social opportunities	Stewart Murdoch/Jayne Gair	The BBC First Click campaign officially ended on 31st March 2012. As of this date 153 people have completed the course. 12 are currently taking it and library staff will continue to offer the course until the remaining resource packs are used up. ICT Taster sessions are continuing in all libraries, delivered by library staff and volunteers. 2 new volunteers have recently been recruited and expect to recruiting others in the near future. A new online resource 'Universal Class' has recently been purchased and is available to the public on the library website. It offers online classes in a vast range of subjects, including ICT applications.	31/03/2012	Complete
Further develop library-based services for vulnerable groups in Dundee, tackling barriers to participation, and giving participants confidence to access resources, and opportunities for social and emotional development	Stewart Murdoch/Jayne Gair	Twenty reminiscence packs are now available for loan to sheltered housing complexes, residential homes, day centres and nursing homes. Included in each pack is a selection of local history material specially selected by library staff to help aid recall and stimulate discussion. Using these reminiscence packs staff have recorded the memories and past experiences of people in the local community. These reminiscences are then gathered by library staff and volunteers as part of the SLIC supported Live Archive Project, edited and posted online.	31/03/2012	Complete





Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 3 Promote achievement through learning, sport, leisure and physically active lifestyles; and improve health and mental well-being, for Young People and Adults. Objective text				
Deliver accessible and high quality social, leisure, recreational, and cultural programmes in partnership with local management groups at each of 7 community centres	Stewart Murdoch/Doug Rennie	Across all seven community centres, citizens of Dundee can access high quality social, leisure, recreational and cultural programmes. In partnership with local management groups, each centre is meeting the identified needs of the community it serves with a responsive programme. The recent Community Centre Consult results show that over 96% of the 700 surveyed felt that the present community centre programme meets their needs, aspirations and current requirements.	31/03/2012	Complete









Community Learning and Development Service.






		Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)	
Objective 1 Support the development of a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.								
Number of participants in Creative Learning Programme	03/11 - 8,279 03/10 - 4,449	03/12 - 6,336	▼	●			From April 2011 to March 2012, 6,336 participants attended 362 Creative Learning events that were held at The McManus: Dundee's Art Gallery, Mills Observatory and Community venues across the city Remedial Action: Reduction in McManus visitor numbers from first year of opening	
Objective 2 Tackle social and economic exclusion through the development of communities which are healthy, safe confident, education and empowered, and provide real choice and opportunity.								
% of residents surveyed reporting that they have 'great' or 'some' influence over decisions made in neighbourhoods	03/11 - 14 03/10 - 17	03/12 - 30	▲	▲			The Dundee Partnership Social Survey conducted by Ashbrook Consultants in 2011 has been	







						<p>used to identify data. 30% of the sample questioned across all of Dundee said that had some influence on decisions made in their neighbourhood. 10% felt that they had little influence, 19% felt they had no influence and 41% did not know.</p> <p>Remedial Action: Work towards targets agreed in the Dundee Single Outcome Agreement for 2012-2017</p>
% participation in community development activities and organisations - city wide	03/12 - 76 03/11 - 90 03/10 - 14	03/13 - 5,000				<p>31/03/2012 - 5,000</p> <p>Significant efforts were undertaken to ensure that an inclusive process was in place in terms of engaging with local communities to create the new local community plans. The key period for consultation was from April to June 2011. Over 5,000 people were consulted across the city. New Local Plans for 2012 to 2017 are being implemented and Community Engagement Action Plans were updated by each Ward in May 2012. the survey undertaken by Ashbrook Consultants on behalf of Dundee Partnership in 2011 reflected across Dundee, that 51% of residents reported that they were very satisfied with quality of life in</p>











						their neighbourhood and 30% reported that they felt they had some influence in decisions that affect their own neighbourhoods.
Number of people engaged in process of Local Community Planning and Community Engagement	03/11 - 6,136 03/10 - 2,000	03/12 - 7,459	▲	▲		7,459 people attended 97 Community Engagement events across the eight Wards between 1st April 2011 and 31st March 2012. The main focus of community engagement during 2011 was to inform the content of the new Local Community Plans for 2012-2017
Number of people involved in volunteering with community groups through local community planning process	03/11 - 1,720 03/10 - 320	03/12 - 2,040	▲	▲		204 groups were involved in volunteering to progress Local Community Planning processes (204 groups x approx. 10 members per group = 2,040) 204 is derived from 148 groups receiving long term support and 56 groups receiving short term support from Regeneration Section between 1st April 2011 and 31st March 2012.
Number of Local Community Plan outputs achieved per year	31/03/2010 - 150	31/03/2011 - 577	▲	▲		577 Local Community Plan actions were completed between 1st April 2010 and 31st March 2011
Number of people participating in community festivals/celebration events	31/03/2010 - 4,000	31/03/2011 - 5,200	▲	▲		52 festivals and celebration events were held between 1st April 2010 and 31st March 2011. On average 100 people attended each event - 52





							x 100 = 5,200
Number of community groups involved in local community planning and engagement	31/03/2010 - 40	31/03/2011 - 98					98 groups were involved in Local Community Planning and engagement between 1st April 2010 and 31st March 2011
% participation in community development activities and organisations - CRAs	31/03/2010 - 15	31/03/2011 - 57					<p>Data has been collated from findings of the Dundee Partnership Social Survey which was undertaken by Ashbrook Consultants in 2010. A sample of 200 people was questioned in each of the 8 multi-member wards. Of those who responded from regeneration areas 57% confirmed that members of their household were involved in community development activities and organisations on at least a weekly basis (the figure of 57% has been derived from the city wide figure of 76% as only 6 of the 8 multi-member wards have designated regeneration areas).</p> <p>Remedial Action: Significant efforts are currently being undertaken to ensure that an inclusive process is in place in terms of engaging with local communities to create the new local community plans. The key period for consultation is from April to June 2011. Once the new</p>




						plans are drafted the community engagement action plans for each ward will be updated. This is expected to take place in November 2011.
Number of community neighbourhood representative structures and networks supported by the department	31/03/2010 - 10 31/03/2009 - 13 31/03/2008 - 5 31/03/2007 - 5	31/03/2011 - 10				Dundee Civic Forum, West End Community Council, Broughty Ferry Community Council, Fintry Community Council, City Centre & Harbour Community Council, Neighbourhood Representative Structures - Ardler Village Trust, Kirkton Partnership, Whitfield Development Group, Stobswell Forum, Coldside Forum
Number of young people involved in targeted diversionary activities	31/03/2010 - 800	31/03/2011 - 1,836				This reflects the number of young people who have participated in 2010/11 in diversionary activities organised in community-based Youth Work programmes.
Number of young people participating in peer led drug/alcohol/smoking awareness etc sessions	31/03/2010 - 1,400	31/03/2011 - 2,047				These are sessions led by 65 Peer Educators from four secondary schools in Dundee working with P6 pupils in the feeder Primaries.
Number of young people engaged in opportunities to influence local and national developments	None	31/03/2011 - 184				This number represents young people involved in Pupil Councils supported by CLD Youth Workers, young people involved in the new Dundee Youth Council and the 4 Members of

							the Scottish Youth Parliament elected recently.
Number of personal safety talks delivered	31/03/2010 - 40	31/03/2011 - 78					This number includes technology safety talks which is a key element of personal safety and covers the age range of primary children to seniors.
Number of personal safety equipment items issued	31/03/2010 - 977	31/03/2011 - 6,983					Of this figure, 6,000 were purse dipping bells which mean that the underlying figure is similar to the previous year. Of this number, 237 items were given free to those in the vulnerable category.
Number of referrals to Tayside Fire and Rescue Service	31/03/2010 - 0	31/03/2011 - 21					Work is ongoing to ensure improved training and communication for those visiting vulnerable households to be able to identify and report to Tayside Fire and Rescue Service.
Number of referrals to Home Safety Officer	31/03/2010 - 0	31/03/2011 - 6					
Number of community safety groups supported	31/03/2010 - 50	31/03/2011 - 48					This number is slightly down by 2 due to some community safety issues now being incorporated into LCPP agendas rather than having separate groups. This is seen as a positive development.
% of group satisfaction with Community Safety Team support	None	31/03/2011 - 100					The procedures are still being developed but of those returns via individual/group evaluations received, the response has

Promote achievement through learning, sport, leisure and physically active lifestyles; and improve health and mental well-being, for Young People and Adults. Objective text						
Number of different individuals attending Keep Well health coaching	03/11 - 191 03/10 - 334	03/12 - 165				Health coach sessions depend on the GP practices carrying out Keep Well Health Checks and this will fluctuate depending on the GP practice priorities. DHLI have no influence over the GP practices. Referrals are made to the DHLI following the Health Check.
DHLI participants yearly survey ratings for improved mental wellbeing	03/11 - 91 03/10 - 75	03/12 - 92				92% experienced improved mental health in such ways as more confident, social contacts, less depressed, and improved mood. Other comments related to a feel good factor, feeling happier, increase in motivation and one person said it was a good to meet new people as they were new to the area.
DHLI participants yearly survey ratings for improved physical health	03/11 - 89 03/10 - 75	03/12 - 88				Survey results demonstrated that 88% experienced an improvement in their physical health in areas such as less breathless, more energy, lost weight, improved muscle tone. 6% improvement in physical health problems such as taking inhalers less, less pain relief medication for arthritis, and better movement. 100% said they would continue to use the DHLI

							physical activity groups and overall satisfaction was 86% very good and 14% good.
DHLI participants yearly survey ratings for overall satisfaction with rating of group (good and very good)	03/11 - 84 03/10 - 75	03/12 - 100					Overall satisfaction was 86% very good and 14% good.
Increase the number of new participants in physical activity groups	03/11 - 1,824 03/10 - 810	03/12 - 1,583					The figure of 1,583 exceeded the target of 1200. Some activity groups are sustained through others to allow the DHLI to develop new activities. Remedial Action: Continue to develop and sustain groups through others when possible.
Number of young people accessing leisure and sport opportunities facilitated by CLD Youth Work	03/11 - 2,557 03/10 - 2,000	03/12 - 3,015					This number reflects the number of individual young people registered as participating in CLD Youth Work programmes.
Number of young people who achieve nationally accredited awards	03/11 - 424 03/10 - 250	03/12 - 917					This number reflects those who have evidenced their learning and personal development through achieving some form of accreditation. A range of accredited programmes including Youth Achievement Awards, DofE and Sports Leader Awards are on offer.
Number of young people accessing health and wellbeing information and services through The Corner	03/11 - 6,653 03/10 - 6,000	03/12 - 6,321					This number is slightly down on last year's figure. It reflects the number of contacts with young people through The Corner Drop-In. Remedial

							Action: Action has already been taken in response to the needs of service users. This will impact on the number of contacts and includes changing the opening hours for The Corner Drop In to better reflect the times when young people can access the services provided.
Number of young people accessing health and wellbeing information and services through community-based CLD youth work programmes	03/11 - 6,123 03/10 - 3,000	03/12 - 6,041					The figure in this return has historically reflected only the number of contacts through The Corner's outreach programme. However, there are many more contacts throughout the whole of the Youth Work programme that have previously not been included. In future this number will be nearer 20,000. Remedial Action: None required. The figure is slightly down on last year but it is only a small drop.
Number of P7-S3 school pupils accessing outdoor learning opportunities	03/11 - 2,041	03/12 - 3,776					

Status Yearly & Long term trend:  = >5% improvement,  = maintained,  = >-5% deterioration

Action Plan Updates

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 2 Tackle social and economic exclusion through the development of communities which are healthy, safe confident, education and empowered, and provide real choice and opportunity.				
Target adult guidance and learning at those most at risk of exclusion and reduce the number of adults without a Level 1 NVQ (or equivalent qualification)	Stewart Murdoch/ Marie Dailly	822 people given guidance on learning and employment. 139 securing employment, 371 moving to further learning and 122 gaining a qualification.	31/03/2012	Complete
Provide literacy tuition targeted at people working at or below intermediate level 1 and a targeted programme of support to young adults with low levels of literacy and numeracy	Stewart Murdoch/ Marie Dailly	End year figure achieved 1,896	31/03/2012	Complete
Deliver adult learning to promote increased confidence	Stewart Murdoch/ Marie Dailly	88% of learners reporting an increase in confidence as a result of participation in Adult Learning	31/03/2012	Complete
Provide a range of community based ESOL classes, and set up mechanisms for Partners to report annually on progress	Stewart Murdoch/ Marie Dailly	550 ESOL learners	31/03/2012	Complete
Develop community structures and networks based on identified need and/or events	Stewart Murdoch/ John Hosie	Local Community Planning Partnerships are now well established and are implementing Local Community Plans and Community Engagement plans in each area. 6 Regeneration Forums are operational with 15 local people elected to each Forum. In addition, there are 9 Representative Structures which include 5 Neighbourhood Representative Structures and 3 Community Councils.	31/03/2012	Complete
Implement Local Community Plans	Stewart Murdoch/ John Hosie	2008-11 Local Plans - 90% of actions completed, Consultations to inform the new Local Plans have taken place between April 2011 and September 2011 involved over 5,000 people. The new Plans for 2012/17 were approved by The Dundee Partnership in March 2012 and formally launched in May 2012. The new plans are currently being implemented. The next monitoring period is from 1st April 2012 to 31st March 2013	31/03/2013	Complete
Implement Dundee Partnership Community engagement plans in each Local Community Planning area	Stewart Murdoch/ John Hosie	8 Community Engagement Plans have been created and implemented in each of the 8 Wards. These are currently being reviewed to directly link to the next Local Community Plans for 2012-17. Timescale for Review of Engagement Plans is May 2012 during the cycle of LCPP meetings, following new Local Plans being approved by the Dundee Partnership in March 2012	31/03/2017	Complete

Description	Owner/Officer	Latest Assessment	Target Date	Status
Assess impact of Local Community Plans/measure progress on priorities	Stewart Murdoch/John Hosie	New Local Plans 2012-2017 were approved by the Dundee Partnership in March 2012. Timescale to be confirmed for further Impact Assessment once new Plans are implemented, however, this will not take place until 2013 at earliest to enable new Local Plans to be implemented.	31/03/2013	Complete
Involve local people in planning and running community festivals/celebration events	Stewart Murdoch/John Hosie	45 Festivals and other Community Celebration Events were facilitated by the Community Regeneration Team involving approximately 10,000 people in 2011. Plans are well underway to host a range of community festivals/events across Dundee in the summer of 2012.	31/03/2012	Complete
Increase awareness of volunteering opportunities and level of volunteering in local communities	Stewart Murdoch/John Hosie	Aims set out in the previous DVA Compact/Volunteering Strategy have been incorporated in the DVA SLA agreed with DCC. This has been also incorporated in the Third Sector Single Interface.	31/03/2012	Complete
Develop and implement monitoring and evaluation tools for community groups receiving capacity building	Stewart Murdoch/John Hosie	An application to SCDC/LTS for consultancy support to develop monitoring and evaluation systems for capacity building was approved and implemented. Discussions with Scottish Community Development Centre have led to an outcomes framework being developed based on a Logic Model. A further request for additional consultancy support from Learning Teaching Scotland has been confirmed. This work is due to be completed by June 2012.	31/03/2012	Complete
Implement and establish the DCC Single Equality Scheme to support the delivery of accessible services for all communities: - meeting our Equality and Diversity statutory and regulatory duties for Age, Disability, Gender, Race, Religion; - involving communities of interest in the delivery of Dundee City Council's Single Equality Scheme; - mainstreaming and sustainability of Equalities in Dundee City Council	Stewart Murdoch/Scott Mands	In January 2010 Dundee City Council formally adopted a Single Equality Scheme and Action Plan to replace the three existing schemes for race, disability and gender.	30/06/2012	Complete
Develop the work programme of the Leisure and Communities Equality and Diversity Group to: - embed Equality Impact Assessments in department practice - develop and implement an	Stewart Murdoch/Scott Mands	Leisure and Communities Department is in the process of becoming various constituent parts therefore this action will not proceed.	31/03/2012	Abandoned

Description	Owner/Officer	Latest Assessment	Target Date	Status
Equality and Diversity training strategy - further develop Equality Monitoring in the department				
Work with the Community Safety Partnership to target more crime prevention and community safety measures	Stewart Murdoch/ Liz Kay	Dundee has not received funding from the Scottish Government for Centre Safe this year due to our success in reducing crime. However, the Community Safety Partnership has set aside some funding to support this in 2012. Target Hardening continues to be funded by the CSP and this is supplemented by Community Regeneration funding as the value of this approach is recognised by local people. Seasonal campaigns continue to be run and the Partnership approach to Bonfire night will continue.	31/03/2012	Complete
Deploy Community Safety Wardens on the basis of intelligence led tasking to address anti-social behaviour hotspots	Stewart Murdoch/Liz Kay	This is informed strategically on a monthly basis via the Divisional Commanders tasking and the monthly tasking documents. Wardens also receive daily information from Tayside Police, members of the public, elected members and other partners to inform the hotspot areas. Wardens link in closely with issues identified by the Youth Intervention Group. Crime figures have continued to show a marked decline over the last 6 years.	31/03/2012	Complete
Broaden scope of Target Hardening to include home and fire safety referrals	Stewart Murdoch/Liz Kay	Staff undertaking target hardening work routinely refer those who wish to be referred to both Tayside Fire and Rescue and Home Safety for appropriate support.	31/03/2012	Complete
Deliver targeted safety campaign on an intelligence led basis, with Community Safety Partnership colleagues	Stewart Murdoch/Liz Kay	This continues to be overseen by the monthly Operational Group. However, a much more proactive approach to ensuring the work of the CSP is closely linked to that of the LCPP process is being undertaken. Discussions with Communities Officers and others is helping to make this a constructive and effective process. Feedback at this early stage is very positive.	31/03/2014	On Schedule
Further develop the capacity of community groups to identify and address local community safety issues	Stewart Murdoch/Liz Kay	Community Safety Workers and partners are working with local groups and within the Local Community Planning Process to support local people to identify and address community safety issues. The production of a quarterly partnership document produced by the CSP allows local priorities to be identified and addressed appropriately. This is an ongoing work stream. In addition, the new approach to aligning work of the CSP with the LCPP process is adding significant value to this area of work, even in its early stages.	31/03/2014	On Schedule
Pilot the application of Social Return On Investment model in the field of adult learning. Establish SROI ratios for future baseline indicators	Stewart Murdoch/Marie Dailly	The final impact map for the Adult Learning SROI has been completed with a return of £4.71 for every £1 invested by Dundee City Council.	31/12/2010	Complete

Description	Owner/Officer	Latest Assessment	Target Date	Status
Reduce anti-social or other offending behaviour by young people	Stewart Murdoch/Kenny Lindsay	In 2011/12 2,327 young people were involved in diversionary activity programmes.	31/03/2012	Complete
Maintain peer support for young people, to improve their awareness and knowledge of substances and substance misuse	Stewart Murdoch/Kenny Lindsay	In 2011/12 3,029 young people in Primary and Secondary Schools took part in sessions led by 209 peer educators.	31/03/2012	Complete
Support young people to express their views, exert influence and play active roles in their community	Stewart Murdoch/Kenny Lindsay	A Committee Report was approved by Council in December 2011 which proposed a range of actions to further develop opportunities for young people to engage in decision making. Young people exert influence on the programme in which they are engaged and beyond through participation in (e.g.) Community Conferences, Youth Council, attending LCPs/CRFs, local developments such as DPN Park.	31/03/2012	Complete
Support young people to improve their skills and move into training, education and employment	Stewart Murdoch/Kenny Lindsay	03/05/2012 In 2011/12 268 young people received employability support through the CLD Youth Work programme with 165 achieving progression to a positive destination.	31/03/2012	Complete
Objective 3 Promote achievement through learning, sport, leisure and physically active lifestyles; and improve health and mental well-being, for Young People and Adults. Objective text				
Promote volunteering and training opportunities including walk leader, jog leader, heart start training, and first aid, to increase skills, knowledge and confidence among volunteers and participants	Stewart Murdoch/Beverley Black	Investors in Volunteers Award confirmed April 2011	30/04/2012	Complete
Maintain Volunteer Friendly Award (1) and achieve Investors in Volunteers Award (2), for Dundee Healthy Living Initiative (DHLI)	Stewart Murdoch/Beverley Black	DHLI have currently gained the Volunteer Friendly Award and have a positive recommendation for the Investors in Volunteers. Volunteer roles include walk leaders, jog leaders, pram pushing leaders, smoking cessation support volunteers, health shop volunteers, weight management and admin volunteers. All volunteers receive training and have support meetings.	30/04/2012	Complete
Provide health coach sessions as part of Keep Well to support the health behaviour change of individuals at risk of cardio-vascular disease.	Stewart Murdoch/Sheila McMahon	Dundee Healthy Living Initiative have delivered a total of 372 health coach sessions between 1st April 2011 to 31st March 2012.	30/04/2012	Complete







Description	Owner/Officer	Latest Assessment	Target Date	Status
Implement the Towards a Mentally Flourishing Scotland approach and integrate mental well-being across the Dundee Partnership through the development of the Equally Well test-site	Stewart Murdoch/Sheila McMahon	Evaluations are showing that the test site has been consistent with the TAMFS approach. Mental wellbeing has been successfully integrated into the Maryfield Local Community Plan and into the practice of a wide range of partner organisations. Mental wellbeing is a cross cutting theme in the new SOA, with the WEMWEBS scale as an SOA indicator. Questions on social capital, as a local indicator of mental wellbeing, will be included in the new Dundee Partnership Social Survey.	31/03/2012	Complete
Further develop school pupils' access to outdoor learning opportunities, in line with the Curriculum for Excellence	Stewart Murdoch/Liz Kay	Agreement made to initiate universal pilot programme in a high school for all second year pupils in addition to current years service provision. 3 CPD courses delivered to primary teaching staff to assist them deliver more low level outdoor learning in schools.	31/03/2012	Complete
Objective 4 Maximise the efficiency of service delivery & internal processes consistent with the Council's Corporate Improvement Programme.				
Prepare and submit an annual report on Local Community Planning Partnerships	Stewart Murdoch/John Hosie	A report outlining the consultation process which informed the creation of Local Plan summaries 2012-2017 was endorsed by Policy & Resources Committee in February 2012. The Local Plans were subsequently approved by the Dundee Partnership and are being implemented. More detailed progress will be incorporated in the Regeneration & Health section annual report for 2011/12	31/03/2012	Complete
Prepare and submit an annual report on the Council's Single Equality Scheme	Stewart Murdoch/Merrill Smith	SES Annual report approved 13/2/2012 & published on DCC Web Equality and Diversity web pages.	31/03/2012	Complete
Celebrate young peoples' achievements	Stewart Murdoch/Kenny Lindsay	There continues to be a variety of ways in which young peoples' achievements are celebrated. These include Celebration Events, Open Nights for Parents, Awards Ceremonies, Features on the Young Scot website/articles in local Press or newsletters, Volunteer Celebrations and accreditation which in itself celebrates achievement.	31/03/2012	Complete
Provide access to learning opportunities and health promotion programmes which improve healthy lifestyles for young people	Stewart Murdoch/Kenny Lindsay	A variety of opportunities are provided through the CLD Youth Work programme. These include Health and Youth Information Drop Ins in Schools, Health related referrals to Xplore, community based programmes focussed on health topics and/or physical activities, health and wellbeing courses for young people, Corner Drop In and Outreach, the Peer Education Project and the Health Buddies programme currently operating in 6 of the 9 secondary schools in Dundee.	31/03/2012	Complete













New Actions

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 2 Tackle social and economic exclusion through the development of communities which are healthy, safe confident, education and empowered, and provide real choice and opportunity.				
Establish baselines/targets for youth volunteering	Stewart Murdoch/Kenny Lindsay	In 2011/12 322 young people volunteered in the local authority Youth Work programme.	31/03/2012	Complete
Further develop joined up mechanisms to capture, record and share the progress and achievements of young people	Stewart Murdoch/Kenny Lindsay	We are now moving to a position where young people will be able to record their achievements on an e.portfolio. This will be used as the basis for their P7 and S3 profiles. Support will be given to young people to record their community-based achievements.	31/03/2012	Complete
Further develop the CLD contribution to the Curriculum for Excellence and the delivery of Flexible Learning Packages	Stewart Murdoch/Kenny Lindsay	New arrangements for partnership working with colleagues in Education Department and other partners are being discussed. These will incorporate curriculum planning. A series of three staff development events focussing on Curriculum for Excellence have been started. it A database to hold information about Flexible Learning Packages is to be provided by IT Division.	31/03/2012	Complete
Develop progression routes for young people to enable them to volunteer and/or share their learning with local communities.	Stewart Murdoch/Neil Gunn	HMIe report for Braeview Academy Learning Community recognised the progression made by young volunteers.	31/03/2012	Complete
Develop opportunities to enable young people to contribute actively and effectively to decision making and the planning and delivery of public services.	Stewart Murdoch/John Hosie	The committee report was approved in December 2011 and the key actions are now being implemented. The Youth Council has completed a survey of around 4,500 young people to build their agenda for future discussions with the City Council.	31/03/2012	Complete
Further develop the community capacity building outcomes across all CLD functions.	Stewart Murdoch/John Hosie	An event will take place focusing on Community Capacity Building involving a range of Service Providers including the main CLD functions. It is expected that Community Capacity Building outcomes will be further developed as a result of work being undertaken by the Scottish Community Development Centre. This should be completed by June 2012.	31/03/2012	Complete
Develop a framework for targeting the involvement of equalities groups in local community planning and produce systems to measure the impact of CLD work on equalities groups.	Stewart Murdoch/Scott Mands	The Dundee Partnership Management Group held an Equalities event at West park Conference Centre on the 20 June 2012. This event was well attended and ensured agreement on future priorities.	31/06/2012	Complete
Review arrangements for working with partners locally e.g. CLD Provider	Stewart Murdoch/Neil Gunn	LCPP Working Groups are in the process of being confirmed following the consultations to create the new Local Community Plans. The number and focus of LCPP Working Groups	31/03/2012	Complete

Description	Owner/Officer	Latest Assessment	Target Date	Status
Groups and LCCP Working Groups. Further develop the involvement for the Voluntary Sector.		was confirmed at the February 2012 cycle of LCPP meetings. The Voluntary Sector is currently involved in Local Community Planning Partnerships, LCPP Working Groups and CLD Providers Groups		
Agree and implement Youth Work outcomes data in CDMS	Stewart Murdoch/Kenny Lindsay	Progress towards recording outcomes data on CDMS is stalled due to IT capacity. This will be taken forward as part of an overall CLD database.	31/03/2012	Behind Schedule
Further develop a monitoring and evaluation system for measuring the impact of Community Capacity Building.	Stewart Murdoch/John Hosie	An application to Learning Teaching Scotland for consultancy support to develop monitoring and evaluation systems for capacity building was approved and implemented. Discussions with Scottish Community Development Centre have led to an outcomes framework being developed based on a Logic Model. A further request for additional consultancy support from Learning Teaching Scotland has been confirmed. This work is due to be completed by June 2012.	31/06/2012	Complete

Parks, Sports and Leisure Services

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
Objective 1 Support the development of a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.							
Number of Parks and Cemeteries reviews to include full package of Action Plans, Master Plan and Development Plans	31/03/2011 - 4 31/03/2010 - 6	31/03/2012 - 4					There are currently 4 reviews programmed at Dundee Law, Camperdown Park, Dudhope Park & Castle Green.
Number of parks achieving Green Flag award standard	31/03/2011 - 3 31/03/2010 - 3	31/03/2012 - 4					During 2011/12 four green were applied for and awarded
% of Golf members that rated their overall impression of Camperdown	31/03/2011 - 85 31/03/2010 - 85	31/03/2012 - 85					This is the result from the 2010 survey which remains the latest data available.

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
Golf Course as excellent or good							
% visitors to Camperdown Wildlife Centre who rated it 4 or more out of 5	31/03/2011 - 87 31/03/2010 - 87	31/03/2012 - 87					This is the figure from the last survey carried out in 2009. Customer feedback is now collected through comments cards rather than the survey.
Number of users of facilities in Dundee	31/03/2010 - 3,232,077	31/03/2011 - 3,253,290					
% of visitors to Dundee Flower and Food Festival that say they are likely to recommend it	31/03/2010 - 90	31/03/2011 - 92					This question was not asked in the 2011 survey
Number of Blue Flag Beach Awards	31/03/2011 - 1 31/03/2010 - 1	31/03/2012 - 0					Water quality for 2010 did not match guideline standards
Number of Yellow Flag Seaside Resort Awards	31/03/2011 - 1 31/03/2010 - 1	31/03/2012 - 1					
Objective 3 Promote achievement through learning, sport, leisure and physically active lifestyles; and improve health and mental well-being, for Young People and Adults.							
Number of attendances at sport and physical activity sessions	31/03/2011 - 917,118 31/03/2010 - 315,511	31/03/2012 - 1,132,818					
Number of children taking part in moderate physical activity programmes	31/03/2010 - 40,609						Abandoned Data collected was not accurate, so no longer collected
Number of adults taking part in moderate	31/03/2010 - 2,942						Abandoned Data collected was not accurate, so no

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	Latest Update (followed by remedial action if declining performance indicated)
physical activity programmes							longer collected
Number of Dundee athletes part of the Institute Network	31/03/2011 - 10 31/03/2010 - 12	31/03/2012 - 16	▲	▲			
Number of registered and non registered playing participants in 'Club Dundee' Sports Clubs	31/03/2011 - 2,545 31/03/2010 - 1,474	31/03/2012 - 3,783	▲	▲			

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

Action Plan Update

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 1 Support the development of a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.				
Continue to implement improvements in the city parks, to increase the number of well-maintained green and open spaces. Undertake in-house Green Flag assessments of all city parks	Stewart Murdoch/ Gary Robertson	3 Green Flags applied for and 3 Green Flags awarded in 2011. 12 other parks have been subject to self assessment using the Green Flag criteria in 2011.	31/03/2012	Complete
Implement the Broughty Ferry Beach Management regime to the Yellow and Blue Flag standards	Stewart Murdoch/ Peter Sandwell	Flag applications submitted for 2012/13.	31/03/2012	Complete
Develop a web-based, multiple-access Corporate Letting System for City Council facilities	Stewart Murdoch/ Merrill Smith	Education system will now go live in June 2013 with all its different elements having been completed. Elements of Leisure & Culture Dundee are being worked on to go live before the new Olympia Leisure Centre opens. Swimming lessons are now complete along with the Olympia automated kiosk interface, pay and play and the transfer of	31/06/2012	Behind Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		staff to customer services With a new lead office in IT Division a new schedule of implementation is being drawn up.		
Simplify charging regime and review the policy regarding concession access rates	Stewart Murdoch/Merrill Smith	Approved at Committee	31/12/2010	Complete
Achieve project milestones in the development of a replacement Olympia i.e. on site	Stewart Murdoch/Stewart Murdoch	The project is scheduled to complete on 17 December 2012. The main construction of the shell of the building and formation of the pools has now all been completed. Tiling of the pool hall has commenced. The project continues within the approved project budget. There has been strong engagement with the Client Advisory Group throughout the project. Duncan of Jordanstone College or Art and Design are currently advising on public art initiative which will be funded from the allocated percentage for art budget.	02/02/13	On Schedule
Achieve project completion in three major projects 1 Creation of Regional Gymnastic Centre 2 Replacement of Regional "All Weather Pitches" at DISC 3 Development opportunity at the Velodrome, Caird Park	Stewart Murdoch/Gary Robertson	DISC pitches are complete and Velodrome is scheduled for June completion. Dick McTaggart Centre ongoing with completion now anticipated late October 2012	31/10/2012	On Schedule
Improve Cemetery provision by 1 Cemetery development at Birkhill 2 New Cemetery at Linlathen 3 Review of Muslim Cemetery provision	Stewart Murdoch/Gary Robertson	Cemetery is under construction and on target to be available for new lairs in 2013.	31/03/2013	On Schedule
Develop Camperdown Wildlife Centre cafe/Visitor Centre	Stewart Murdoch/Stewart Murdoch	The new Cafe/Visitor Centre at Camperdown Wildlife Centre officially opened on Friday, 22 April. Press and public responses have been excellent. The facility recorded one of its busiest weekends ever over 22/24 April 2011.	31/12/2010	Complete
Engage with a consortium of Scottish local authorities and the APSE Best Value Consultancy in the process of benchmarking of key activities associated with the delivery of parks, grounds and open spaces services.	Stewart Murdoch/Gary Robertson	Bench marking exercise held back pending re-organisation where there will be an amalgamation of parks, cemeteries and other green space services.	31/03/2012	Behind Schedule
Develop and implement the Dundee Open Space Strategy	Stewart Murdoch/Peter Sandwell	Four sites have received Green Flags. Another twelve have been assessed internally.	31/03/2012	Complete

Description	Owner/Officer	Latest Assessment	Target Date	Status
Implement the TWIG partnership action plan to deliver a range of greenspace and woodland projects	Stewart Murdoch/ Peter Sandwell	Current applications include, Management plans, mountain bike trails etc	31/12/2012	On Schedule
Support the Dundee Partnership to engage organisations and communities to enhance understanding and awareness of the quality of the city's environment and develop opportunities for local action	Stewart Murdoch/ Alison Anderson	Dundee Partnership for the Environment and Sustainable Dundee have merged to form Dundee Sustainability Partnership. A new Sustainability Strategy will be prepared once the Single Outcome Agreement 2012-2017 has been agreed.	31/03/2017	On Schedule
Objective 3 Promote achievement through learning, sport, leisure and physically active lifestyles; and improve health and mental well-being, for Young People and Adults.				
Provide high quality co-ordinated holiday activity programmes for families and young people which improve physical and mental wellbeing	Stewart Murdoch/Audrey White	The Sports Development Section continues to lead the Integrated Holiday Planning Group. The Section operated 166 classes (168 in 2010) across all 8 Community Planning areas in Easter, Summer and October in 2011. Total number of attendances increased by 316 to 12,070.	31/03/2012	Complete
Implement Phase One of the Sport and Physical Activity Strategy 2009-2015	Stewart Murdoch/Stewart Murdoch	A review of progress with the first phase of the Sport and Physical Activity Strategy took place in October 2011. The results of that review have been discussed at a partnership level and good progress has been made overall. Revised targets for the second phase of implementation of the strategy have been discussed and was taken to the Healthy Dundee Theme Group of the Dundee Partnership on 19 June 2012.	31/03/2012	Complete
Implement delegated actions in the Integrated Children's Services Sport and Physical Activity Theme Group Action Plan	Stewart Murdoch/ Audrey White	The ICS Sport & Physical Activity Theme Group has been disbanded. The actions within the ICS "Active" Action Plan are all progressing and on target.	31/03/2012	Complete
Develop and establish 3 Community Sports Hubs in Dundee	Stewart Murdoch/Gary Robertson	There are currently 5 community Sports Hubs being developed. 3 in particular are looking to lease premises from the City Council.	31/03/2014	On Schedule
Support a wide range of community based physical activity groups in regeneration areas	Stewart Murdoch/ Audrey White	The Sports Development Section continues to provide a wide range of programmes in regeneration areas including early years programmes, basic moves programmes and various sports specific and dance programmes, along with targeting various equalities groups such as children and young people with a disability and those from disadvantaged backgrounds. The Active Families programme targets inactive families in regeneration areas aiming them to get more active and eat healthier, with over 165 families being referred into the programme to date.	31/03/2012	Complete

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 4 Maximise the efficiency of service delivery & internal processes consistent with the Council's Corporate Improvement Programme.				
Implement measures to achieve 2% annual efficiency savings	Stewart Murdoch/Caroline Tasker	Efficiency savings achieved in 2010-11 for Leisure and Communities were approximately £585,000. Efficiency savings planned for 2011-12 were £1,492,000. However, Leisure and Communities staff have been transferred to Leisure & Culture Dundee, the Environment Department and the Chief Executive's Department from July 2011, so savings will no longer be calculated on the basis of the old department, although measures to achieve efficiency savings continue to be implemented under the new organisation/departments.	31/03/2012	Complete
Increase utilisation of assets	Stewart Murdoch/Merrill Smith	Work is ongoing on the desegregation of service delivery and internal processes from the Leisure and Communities department to Leisure & Culture Dundee, Environment Department and Chief Executive' Department	31/03/2012	Abandoned
Reduce costs of consumables by 4%	Stewart Murdoch/Caroline Tasker	The Authorities Purchasing system roll out was approximately 90% complete in Leisure and Communities by May 2011. Following the departmental re-structure, this work is now being taken forward within Leisure & Culture Dundee, the Environment Department and the Chief Executive's Department.	31/03/2012	Complete
Develop the use of the Department's Annual Development Review system, consistent with the Council's Performance and Development Review Framework	Stewart Murdoch/Merrill Smith	The Leisure and Communities Department's Annual Development Review System process and information has now been past on to the Chief Executives Department, Environment Department and Leisure & Culture Dundee.	31/03/2012	Complete
Undertake workforce planning in relation to the Department's services	Stewart Murdoch	Complete.	31/03/2012	Complete
Undertake the self-assessment of Department services using PSIF and other relevant self-assessment frameworks	Stewart Murdoch	Implementation of the recommendations contained in the final report of the Library and Information Service PSIF was completed by the end of March 2011. With Council restructuring other PSIF projects have been cancelled. It will now fall to the Leisure & Culture Dundee and the Environment Department to determine how these are advanced. The Communities section is dealt with by HMIe and maintains a robust self-evaluation approach which follows broadly similar principles.	31/03/2013	Complete
Prepare and submit an annual report on the Departmental Plan	Stewart Murdoch	Final Departmental Plan being drafted for committee in August 2012.	31/08/2012	Complete

New Actions

Description	Owner/Officer	Latest Assessment	Target Date	Status
Objective 1 Support the development of a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.				
Improve the Velodrome in Caird Park in association with Discovery Cycling	Ken Laing/Gary Robertson	Improvement work to Velodrome complete.	31/03/2012	Behind Schedule
Develop new Cemetery at Linlathen	Ken Laing/Gary Robertson	Development work complete.	31/03/2012	Complete
Provide cemetery Extension at Birkhill - First Phase	Ken Laing/Gary Robertson	Initial survey work had to be undertaken over one year due to ground water.	31/03/2012	Behind Schedule
Take forward the creation of a cremated remains Urn field at Western Cemetery	Ken Laing/Gary Robertson	Cremated remains urn field completed at Western Cemetery.	31/03/2012	Complete
Progress Allotment Strategy	Ken Laing/Gary Robertson	Implementation of the Action Plan though the Steering Group established. Annual review to be undertaken to assess progress	31/03/2012	Complete
Progress Open Space Strategy	Ken Laing/Gary Robertson	Steering Group set up with remit to progress and report annually	31/03/2012	Complete
Dudhope Park Development Plan	Ken Laing/Gary Robertson	Master Plan complete.	31/03/2012	Complete
Open Space Asset Management Plan	Ken Laing/Gary Robertson	Action Plan being generated for Framework in December 2012	31/12/2012	On Schedule
Facilitate the Beautiful Scotland Awards in Dundee	Ken Laing/Gary Robertson	Working with the Bonnie Dundee Group to facilitate award inspections to make into an annual event.	31/03/2012	Complete
Caird Park Athletic Track improvements	Ken Laing/Gary Robertson	Improvements complete.	31/03/2012	Complete
Improve Charter for the Bereaved Rating	Ken Laing/Gary Robertson	Rating has improved.	31/03/2012	Complete
Partnership with SAMH in Dawson Park to develop garden and plot of ground	Ken Laing/Gary Robertson	Garden and plot of ground established in partnership with SAMH in Dawson Park demonstration garden.	31/03/2012	Complete
Queen Elizabeth Field Challenge	Ken Laing/Gary Robertson	Agreed with Fields in Trust which parks will become Queen Elizabeth Fields.	31/03/2012	Complete