

REPORT TO: LEISURE, ARTS and COMMUNITIES DEPARTMENT - 13 JUNE 2011

REPORT ON: LEISURE AND COMMUNITIES DEPARTMENT SERVICE PLAN REVIEW - 2011

REPORT BY: DIRECTOR OF LEISURE AND COMMUNITIES

REPORT NO: 318- 2011

1. PURPOSE OF REPORT

This report reviews the performance of the Leisure and Communities Department in relation to its Service Plan 2010-2012 and adds new actions flowing from this review and assessments carried out in the past year.

2. RECOMMENDATIONS

The Committee is recommended to:

- 2.1 approve the contents of the Leisure and Communities Department Service Review 2011 and instruct the Director to continue to seek improvement on the level of performance
- 2.2 approve the actions identified in the review to be included the various Service Plans and Business Plans that will replace it.
- 2.3 refer this report to the Leisure and Culture Dundee Board, once established, for their interest and action.

3. FINANCIAL IMPLICATIONS

All actions are within the Department's approved budget.

4. MAIN TEXT

- 4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators -
 - Sustained target in number of logons to community free internet access terminals per 1,000 populations.
 - Increased numbers of people with severe literacy and numeracy problems attending provision.
 - Increased number of visits to the new McManus: Dundee's Art Gallery and Museum.
 - Increased number of visitors to Community Centres per 1,000 populations.
 - Sustained target numbers in number of visitors to Libraries per 1,000 populations.
 - Increased number of summer holiday programme activities on offer during the school holidays.
 - Sustained number of focus groups per community centre.
 - Sustained number of operational Community Councils/Neighbourhood Representative structures.
 - Increased number of contacts with young people in mainstream funded Youth Work.
 - Increased number of Adults receiving support with literacy and numeracy.
 - Increased provision of English for Speakers of Other languages targeted at learners up to intermediate level.
 - Increased diverse range of health and information services for young people through The Corner Drop-in and Outreach sessions - level of outreach contacts per year.
 - Number of public open access Outdoor Education courses.
 - Number of volunteer placements/work placements provided in physical activity

The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead -

- Decreased No. of visitors to the Caird Hall.
- Number of hits to the Frequently Asked Questions on the website
- Number of young people engaging in community planning activities
- Number of people receiving adult guidance.
- Diverse range of health and information services for young people through The Corner Drop-in and Outreach sessions - level of drop-in contacts per year.
- Number of prescriptions for self-help books issued by libraries.
- Number of community based adult learning opportunities available across the city.

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

Key Performance Indicators

Definition	06/07	07/08	08/09	09/10	10/11	Current Target	Improvement Status
No. of logons to community free internet access terminals per 1,000 populations				1,289	1,278	1,280	●
Numbers of people with severe literacy and numeracy problems attending provision		1,874	1,796	1,686	1,881	1,850	▲
No. of visits to the new McManus: Dundee's Art Gallery and Museum		80,000			204,075	210,000	▲
No. of visitors to the Caird Hall	155,905	162,910	142,143	169,948	122,837	123,000	▼
No. of visitors to Community Centres per 1,000 population				2,321	2,725	2,500	▲
No. of visitors to Libraries per 1,000 population				9,649	9,675	9,700	●
Number of summer holiday programme activities on offer during the school holidays	5	27	31	23	27	27	▲
Number of focus groups per community centre	0	1	4	3	3	3	●
Number of hits to the Frequently Asked Questions on the website			55,601	191,846	170,921	160,000	▼
Number of prescriptions for self-help books issued by libraries	35	94	148	67	61	65	▼
Number of volunteer placements/work placements provided in physical activity	121	172	257	79	218	200	▲
Number of public open access Outdoor Education courses			494	436	432	450	●
Number of operational Community Councils/Neighbourhood Representative structures	5	5	13	10	10	10	●
Number of contacts with young people in mainstream funded Youth Work *	33,331	40,501	40,000	33,064	40,000	42,000	▲
<i>The indicator above has been affected by changes in data collection methodology - which are designed to provide more detailed and effective management information</i>							
Number of young people engaging in community planning activities	3,570	3,500	3,500	938	437	500	▼
Number of Adults receiving support with literacy and numeracy		1,874	1,796	1,686	1,881	1,800	▲

Definition	06/07	07/08	08/09	09/10	10/11	Current Target	Improvement Status
Number of people receiving adult guidance		775	940	732	721	715	▼
Number of community based adult learning opportunities available across the city	1,682	1,682	2,492	2,050	1,890	1,900	▼
Provision of English for Speakers of Other languages targeted at learners up to intermediate level	259	326	641	466	686	400	▲
Number of people taking up College and University outreach courses provided through Discover Learning Partnership	344	344	400	298	Not Collated yet. Based on academic year		
Diverse range of health and information services for young people through The Corner Drop-in and Outreach sessions - level of drop-in contacts per year	5,825	6,166	7,896	7,482	6,658	6,000	▼
Diverse range of health and information services for young people through The Corner Drop-in and Outreach sessions - level of outreach contacts per year	4,520	3,152	3,533	3,273	6,123	3,000	▲

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

Service by Service Performance Review

4.2 Highlights

The Department's key achievements during the year were:

- The continued success of the McManus: Dundee's Art Gallery and Museum since its refurbishment with record high visitor number, major national exhibitions and awards
- The start of the building of the new City Swimming Pool that will incorporate a 50m pool that the City has not had before.
- The securing of funding for a Regional Gymnastic Training Venue.
- An Excellent for Adult Learning in the HMIE inspection and 4 Very Goods for the other core indicators.
- 93% of actions identified in the Local Community Plans were either completed or subject to work in progress
- Dundee Youth Council was established and number of young people participating in The Scottish Youth Parliament increased by 83% to over 5,000.
- Very significant savings achieved towards DCC corporate savings target through VERA and service restructuring.
- The most successful ever Flower and Food Festival with record numbers of 26,000 visitors over the 3 days.
- Completion and opening of a new Visitor Centre at Camperdown Wildlife Centre.

4.3 New Actions and Improvements

The Department has taken account of:

the SOA delivery Plan, the Council's new structure, the Best Value Improvement Plan, the corporate Changing for the Future Strategy, new Equality Legislation and the

establishment of the SCIO - Leisure and Culture Dundee, and is taking the following actions in regards to its Service Plan for the year ahead:

- Libraries, Information and Cultural Services will be part of the new SCIO. The SCIO will be developing its own Business Plan and the existing actions and indicators relating to this area in the Department's Service Plan, will be incorporated into the Business Plan.
- Parks, Sport and Leisure will be divided between the SCIO and the new Environment Department. Elements in the SCIO will, like Libraries, Information and Cultural Services, take the existing actions and indicators relating to this area in the Department's Service Plan, and incorporated them into the SCIO's Business Plan. The Parks section will be incorporated in the Environmental Management Division of the Environment Department and will develop its own Service Plan again incorporating actions and indicators relating to this area in to the new plan. It has developed an Annual Action Plan until this is completed.
- Community Learning and Development will take all its current actions and indicators on in the same format to create a Service Plan for the new Communities Division in the Chief Executives Department. This will include the new Policy Unit which will take responsibility for some of the actions and indicators from the Leisure and Communities Department's Service Plan.

4.4 The Department carried out self-assessment using the Public Sector Improvement Framework and was subject to external assessment through HMIE. This identified strengths and areas for improvement. Subsequent action plans were drawn up. The priority areas for improvement are to be added as actions in the Service Plan. In summary these are:

Libraries, Information and Cultural Services

Main Actions Resulting from PSIF Evaluation Process

- Investigate partnership working with other library authorities in introducing a programme of regular 'mystery shopper' exercises to identify improvements in customer service delivery.
- Introduce a programme of customer consultation measures to evaluate service and ensure continuous improvement.
- Review and formalise staff briefing and consultation processes to maximise effectiveness of communication, ensuring all staff have opportunities to participate.

Main Actions Resulting from Public Library Quality Improvement Matrix (PLQIM) Evaluation Process

- Develop a strategy for the provision of placement opportunities for volunteers within the Library and Information Service.
- Ensure the continued development of website pages to promote services and encourage interaction.

Community Learning and Development

Main Actions Resulting from HMIE Inspection

- Establish baselines/targets for youth volunteering.
- Further develop joined up mechanisms to capture, record and share the progress and achievements of young people.
- Further develop the CLD contribution to the Curriculum for Excellence and the delivery of Flexible Learning Packages.
- Develop progression routes for young people to enable them to volunteer and/or share their learning with local communities.

- Develop opportunities to enable young people to contribute actively and effectively to decision making and the planning and delivery of public services.
- Further develop the community capacity building outcomes across all CLD functions.
- 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.
- Review arrangements for working with partners locally e.g. CLD Provider Groups and LCCP Working Groups. Further develop the involvement of the Voluntary Sector.
- Agree and implement Youth Work outcomes data in CDMS
- Further develop a monitoring and evaluation system for measuring the impact of Community Capacity Building.

4.5 Appendix 1 sets out the Department's Service Plan with the most up to date performance indicators and an update on each of the actions included in the Service Plan.

5. **POLICY IMPLICATIONS**

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.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundecity.gov.uk/equanddiv/equimpact/>.

6. **CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services) and Director of Finance have been consulted on this report and are in agreement.

7. **BACKGROUND PAPERS**

None

Stewart Murdoch
Director of Leisure and Communities

1 June 2011

Appendix 1

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

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
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 visits per annum to McManus: Dundee's Art Gallery and Museum	80,000	31/03/2011 - 204,075	▲	▲			After opening to the public on 28th February, McManus figures saw over 2,000 visitors on some days. Visitor numbers settled after this initial high. December and January numbers were hit by severe adverse weather, but financial year figures were an impressive 204,075.
Number of Dundee City Council website page views	7,989,675	31/03/2011 - 7,484,616	▼	▲			Remedial Action: DCC Steering Group are to launch a promotional campaign to advertise services on the Council website. This campaign will hopefully raise awareness of the services provided on the site and increase the number of pages viewed.
Use of libraries - visits per 1,000 population	9,649	31/03/2011 - 9,675	▲	▲			
% of children in Dundee aged 12 and under who are library members	None	31/03/2011 - 59	●	●			This is a new indicator and historical data is not available
Number of Arts organisations achieving	3	31/03/2011 - 3	●	●			The number of Arts organisations in Dundee retaining Foundations status

	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)
Foundation status							remains unchanged for 2011/12
Number of visits to the Caird Hall	31/03/2010 - 169,948 31/03/2009 - 142,143 31/03/2008 - 162,910 31/03/2007 - 155,905	31/03/2011 - 122,837	▼	▲			Remedial Action: Fewer major tours in Scotland result in less audience numbers. As Caird Hall is a receiving venue they are restricted in the events they can stage. Winter weather was also a negative influence.
Number of Community Centre Users (per 1,000 population)	2,321	31/03/2011 - 2,725	▲	▲			
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	31/03/2010 - 31 31/03/2009 - 8 31/03/2008 - 7 31/03/2007 - 3	31/03/2011 - 32	●	▲			
Number of times terminals in Learning Centre and Learning Access Points are used per 1,000 population	31/03/2010 - 1,289	31/03/2011 - 1,278	●	●			
% of participants and their carers who agree that the support sessions for vulnerable groups are beneficial	None	31/03/2011 - 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/Stewart Murdoch	04/05/2011 Good progress has been made with implementation of the strategy. This was reported to the Dundee Partnership in November 2010. The significance of the Council's support to the sector was highlighted by the number of jobs created or safeguarded: Dundee Rep Creative Learning Team - 7 posts Sensation (Dundee Science Centre) - 32 posts Scottish Dance Theatre - 23 posts Dundee Rep Theatre Main House - 69 posts Dundee Industrial Heritage - 24 posts Dundee Contemporary Arts - 70 posts Dundee Ice Arena - 16 posts Dundee Leisure - 130 posts Grey Lodge Settlement - 3 posts Dundee Voluntary Action Volunteer Centre Dundee, Dundee International Women's Centre	30/04/2014	On Schedule
Maintain the cultural asset base of the city through the recession	Stewart Murdoch/Stewart Murdoch	29/04/2011 Dundee City Council and Creative Scotland have both maintained that level of funding to key cultural organisations in the City. The impact of the severe winter weather on the trading situation of Dundee Rep has also been offset by additional assistance from both the Scottish Government and City Council	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/Stewart Murdoch	29/04/2011 A report on the shared services pilot was approved by the Dundee Partnership Coordinating 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 continues.	31/12/2011	On Schedule
Work with cultural agencies to establish audience profile and agree targets	Stewart Murdoch/Stewart Murdoch	03/05/2011 This has been progressed through Audience East (Scotland) and locally with cultural agencies in the City. A specific research proposal is currently being considered for PhD funding.	31/12/2012	On Schedule
Work with Dundee Association of Local Management Groups to establish 2009 baseline and increase	Stewart Murdoch/Doug Rennie	05/05/2011 DALMG has established a cultural sub group which meets bi-monthly. Leisure & Communities 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. There have been delays in resolving IT issues - this is currently being worked on.	31/03/2011	On Schedule
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	11/05/2011 Annual visitor figures far exceeding target with 225,000 visits in first year of opening. Numerous Awards for the building and it's displays have been received and it continues to enjoy popular acclaim	31/03/2012	On Schedule

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	03/12/2010 From April 2010, a total of 6853 children, young people and adults have participated in 294 Creative Learning Events at Arts & Heritage facilities. New programmes for Schools, Community Groups and Family Learning have been established at The McManus; Dundee's Art Gallery & Museum; and development of a new programme of Family Learning activities and events for 2011/12 is underway at Mills Observatory	31/03/2012	On Schedule
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	11/05/2011 Roofing work nearing completion. Building will be open for the public at the Flower and Food festival in September 2011. Working with Friends of Camperdown to produce a display for this event. Summer opening scheduled for 2012.	31/03/2012	On Schedule
Provide a diverse programme of arts and entertainment events in the centre of the city at the Caird Hall	Stewart Murdoch/ Susan Gillan	25/04/2011 The programme at the Caird Hall continues to offer a range of arts and entertainment events including West End Musicals, Ballet, Classical, Choral, Comedy and Rock and Pop. Ticket offers are available for a number of productions to assist to make events accessible to the wider community.	31/03/2012	On Schedule
Maximise opportunities for education, knowledge and personal development through supported access to library and information resources	Stewart Murdoch/ Jayne Gair	09/05/2011 Regular activities include Baby and Toddler Rhyme times, and a full programme of holiday events. In 2010 to 2011 there were 12 author visits to Dundee including 3 virtual author visits. A recent partnership with Waterstones will result in more author events being held in the Steps Theatre.	31/03/2012	On Schedule
Provide and promote dynamic and responsive library services to support the learning and development needs of children	Stewart Murdoch/ Jayne Gair	09/05/2011 Bookbug Early Years scheme was launched in August 2010 at a special event in the Marryat Hall attended by 200+ babies, toddlers and their parents. Bookbug Sessions of rhyme, song and movement are run weekly in libraries. 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 2010-2011, 19 classes from 8 different Primary Schools, over 450 pupils in total, will receive 3 brand new gifted books.	31/03/2012	On Schedule
Improve access to, and uptake of information on the services of DCC, and community and voluntary organisations, through the Council website	Stewart Murdoch/ Jayne Gair	09/05/2011 The newly designed website provides consultation portals and promotes use of DCC online services. 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.	31/03/2012	On Schedule
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	Stewart Murdoch/ Doug Rennie	09/05/2011 Planning consent in place. L&C teams currently assessing proposed internal layout as per their necessary requirements.	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
other DCC partners and NHS				
Increase the use of community centres, and the delivery of services through them, by partnership agencies	Stewart Murdoch/ Doug Rennie	04/05/2011 Community centres continue to be well utilised as points of community delivery by centres and projects and partnership agencies. At present, Partnership Agreements are being developed with various agencies and organisations who are working in partnership with us.	31/03/2012	On Schedule
Ensure digital inclusion by providing free access to digital information to people otherwise excluded	Stewart Murdoch/Jayne Gair	09/05/2011 Since their launch use of e-books and e-audio books has risen steadily with a current average of 400+ issues per month Boom Boxes are currently being trialled by partially sighted and blind users in their own homes. The range of online databases provided now includes Ancestry.com, Who's Who, Dictionary of National Biography, British Standards Online and Go Citizen.	31/03/2012	On Schedule
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	09/05/2011 First Click classes began in Charleston Community Centre and Library and in Douglas Community Library in November 2010. By March 2011, 40 people had completed the course, with a further 36 currently undertaking it. Classes now take place in 8 locations. In Coldside Community Library, a local volunteer worker is delivering a First Click course.	31/03/2012	On Schedule
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	09/05/2011 Staff make an additional 2 outreach visits per week to vulnerable people in care homes for reading and reminiscence sessions, bringing the total to seven. Additional assistive software including Kidspiration, Inspiration, Boardmaker, and an electronic drawing pad has been added to PCs in the Connections Suite. Film groups for people with learning difficulties and additional support needs meet to look at DVD stock and discuss movies that are then played at Film Night. On World Book night, books were distributed to vulnerable groups. A recent large scale exhibition of collages created by a special needs IT group was held in Central Library.	31/03/2012	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. 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	05/05/2011 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. User figures have again increased with full year figures at 2,725 per 1,000 populations.	31/03/2012	On Schedule

Community Learning and Development Service

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
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	31/03/2010 - 4,449	31/03/2011 - 8,279	▲	▲			From April 2010 to March 2011, 8279 participants attended 389 Creative Learning events that were held at The McManus: Dundee's Art Gallery, Mills Observatory and Community venues across the city
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	31/03/2010 - 17	31/03/2011 - 14	▼	●			The Dundee Partnership Social Survey conducted by Ashbrook Consultants in the second half of 2010 has been used to identify data. 84% of the sample questioned across all of Dundee said that had no influence on decisions made in their neighbourhood. 14% felt that they had a combination of little, some and great influence. 2% did not know. Remedial Action: Ensure that the process of creating the new Local Community Plans for 2012-15 is as inclusive as possible and that actions arising from consultation exercises taking place between April and June 2011 are fed back to those who were consulted. Also to review the Community

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
							Engagement Action Plans for each Ward once the new Plans are drafted in the autumn of 2011.
% participation in community development activities and organisations - city wide	31/03/2011 - 90 31/03/2010 - 14	31/03/2012 - 76	▼	▲			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 76% confirmed that members of their household were involved in community development activities and organisations on at least a weekly basis. 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 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 people engaged in process	31/03/2010 - 2,000	31/03/2011 - 6,136	▲	▲			6136 people were involved in

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
of Local Community Planning and Community Engagement							Community engagement events between 1st April 2010 and 31st March 2011
Number of people involved in volunteering with community groups through local community planning process	31/03/2010 - 320	31/03/2011 - 1,720	▲	▲			172 groups were involved in volunteering to progress Local Community Planning processes (172 groups x approx. 10 members per group = 1720)
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 = 5200
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	▲	▲			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

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
							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. 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 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

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
							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, 6000 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

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
							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	●	●			Their procedures are still being developed but of those returns via individual/group evaluations received, the response has been 100% positive.
% of people feeling safe	None	31/03/2011 - 83.7	●	●			% of people feeling very safe or fairly safe in Police survey. This is a new question so there are no comparisons with previous years.
Number of home safety/accident prevention campaigns targeting school children and elderly per annum	31/03/2010 - 2	31/03/2011 - 2	●	●			
Number of incidents dealt with by Community Safety Wardens	31/12/2010 - 4,467 31/03/2010 - 4,105	31/03/2011 - 4,952	▲	▲			This has shown an increase over the last year which corresponds with the increase in the number of calls referred to Community Safety Wardens by the Police.
% of learners from community	31/03/2010 - 56	31/03/2011 - 52	●	●			52% This section has had 5 posts

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
regeneration areas	31/03/2009 - 50						deleted from its establishment as a result of savings. All these staff covered ROA areas. Remedial Action: Reconfigure to cover areas of greatest need
Number of literacy learners aged 16-24	31/03/2010 - 298 31/03/2009 - 400 31/03/2008 - 344	31/03/2011 - 333	▲	●			
% of registered adult learners and young people from equalities groups	None	31/03/2011 - 19	●	●			19% of adults from minority groups
Number of people with literacy and numeracy problems attending provision	31/03/2010 - 1,686 31/03/2009 - 1,796 31/03/2008 - 1,874	31/03/2011 - 1,881	▲	▲			
Number of people participating in community-based learning opportunities	31/03/2010 - 1,834	31/03/2011 - 1,761	▼	▼			There has been a reduction in staffing as a result of reduced budget and target will need to be amended to reflect this. Remedial Action: To review targets
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							
Number of different individuals attending Keep Well health coaching	31/03/2010 - 334	31/03/2011 - 191	▼	▼			191 individuals attending health coach sessions and 448 consultations
DHLI participants yearly survey ratings for improved physical health	31/03/2010 - 75	31/03/2011 - 89	▲	▲			Yearly physical activity survey shows an improvement from last year in self reported physical health improvement.
DHLI participants yearly survey ratings for improved mental wellbeing	31/03/2010 - 75	31/03/2011 - 91	▲	▲			Yearly survey shows 91% self reported improvement in mental health.
DHLI participants	31/03/2010 -	31/03/2011 -	▲	▲			Overall rating has

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
yearly survey ratings for overall satisfaction with rating of group (good and very good)	75	84					increased to 84% very good 16% good
Increase the number of new participants in physical activity groups	31/03/2010 - 810	31/03/2011 - 1,824	▲	▲			1,824 is a large increase from last year and higher than expected.
Number of young people accessing leisure and sport opportunities facilitated by CLD Youth Work	31/03/2010 - 2,000	31/03/2011 - 2,557	▲	▲			The number reflects individual young people recorded as participants in a wide variety of Youth Work programmes. In addition to this figure there are a number of young people involved in large group activities who are not recorded as individual participants but who nonetheless benefit from Youth Work programmes.
Number of young people who achieve nationally accredited awards	31/03/2010 - 250	31/03/2011 - 424	▲	▲			In 2010/11 685 young people are recorded as having engaged in a programme leading to a possible award or accreditation. Not all young people complete these programmes and some are continuing to engage at the time the record was taken.
Number of young people accessing health and wellbeing information and services through The Corner	31/03/2010 - 6,000	31/03/2011 - 6,653	▲	▲			During 2010/11 there have been 6653 contacts with young people through the drop-in at The Corner. In addition there have been 6123 contacts with young people through community and school based outreach work.

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
Number of young people accessing health and wellbeing information and services through community-based CLD youth work programmes	31/03/2010 - 3,000	31/03/2011 - 6,123	▲	▲			The number reflects the number of contacts The Corner have had with young people during their outreach programme.
Number of P7-S3 school pupils accessing outdoor learning opportunities	None	31/03/2011 - 2,041	●	●			

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

Action Plan Update

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	17/05/2011 721 people given guidance -155 going onto undertake a qualification,135 securing employment,356 progressing to further learning	31/03/2012	On Schedule
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	07/03/2011 Literacy Learner number 1,881	31/03/2012	On Schedule
Deliver adult learning to promote increased confidence	Stewart Murdoch/ Marie Dailly	17/05/2011 87% of learners reporting increase in confidence as a result of participation in Adult Learning	31/03/2012	On Schedule
Provide a range of community based ESOL classes, and set up mechanisms for Partners to report annually on progress	Stewart Murdoch/ Marie Dailly	26/05/2011 686 for the period to end of financial year figure may change with Dundee College final info as they run academic year	31/03/2012	On Schedule
Develop community structures and networks based on	Stewart Murdoch/ John Hosie	05/05/2011 Local Community Planning Partnerships are now well established and are implementing	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
identified need and/or events		Local Community Plans and Community Engagement plans in each area. Community Consultations are taking place between April and June 2011 to create the new Local Plans for 2012-2015. 6 Regeneration Forums are operational with 15 local people elected to each Forum. In addition, there are 10 Representative Structures which include Dundee Civic Forum, 5 NRS and 4 Community Councils.		
Implement Local Community Plans	Stewart Murdoch/ John Hosie	05/05/2011 Next monitoring deadline is 31 March 2011 therefore data will be available in next quarter reporting for the period from 1st April 2010 to 31st March 2011. Community consultations are being held between April and June 2011 to inform the new Local Plans for 2012 -2015. Draft Plans will be created by 31st August 2011.	31/03/2012	On Schedule
Implement Dundee Partnership Community engagement plans in each Local Community Planning area	Stewart Murdoch/ John Hosie	05/05/2011 8 Community Engagement Plans have been created and implemented in each of the 8 Wards. These were reviewed and updated in June 2010. They will be updated to coincide with the engagement process being developed to create the next Local Community Plans for 2012-15. Timescale for Review of existing Plans will be in October 2011, following new Local Plans being drafted by September 2011	31/03/2012	On Schedule
Assess impact of Local Community Plans/measure progress on priorities	Stewart Murdoch/ John Hosie	05/05/2011 An impact assessment was undertaken in the first quarter of 2010. This was the focus of a Committee report in June 2010 which confirmed that 65% of actions have been completed, 20% are being progressed and on schedule and 15% are yet to be completed. Monitoring for the period up to 31 March 2011 will be available by 31st May 2011 with a report due to go to Policy & Resources Committee on 18 July 2011.	31/03/2012	On Schedule
Involve local people in planning and running community festivals/celebration events	Stewart Murdoch/ John Hosie	05/05/2011 21 Community festivals were held during the period between June and September 2010. All of the events had a significant level of involvement of community groups in the planning and preparation. Over 10,000 people attended these events across the city. Plans are underway to involve local communities in the same ways to run festivals and celebration events throughout the summer of 2011. There are currently 16 festivals/events scheduled between June and September 2011.	31/03/2012	On Schedule
Increase awareness of volunteering opportunities and level of volunteering in local communities	Stewart Murdoch/ John Hosie	05/05/2011 Due to a departmental re-structuring, the role of lead officer for volunteering strategy has been reviewed. A new lead officer was confirmed in March 2011. The corporate group is continuing to meet and the Partnership strategy will be take forward under the new Third Sector Interface arrangements	31/03/2012	On Schedule
Develop and implement monitoring and evaluation tools for community groups receiving capacity	Stewart Murdoch/ John Hosie	13/05/2011 A recent application to SCDC/LTS for consultancy support to develop monitoring and evaluation systems for capacity building was approved. Discussions are currently underway with Scottish Community	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
building		Development Centre to develop an outcomes framework which will be integrated within the community data management system (CDMS). This work will commence in June 2011 and will be completed by October 2011.		
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	15/11/2010 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	Completed
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 Equality and Diversity training strategy - further develop Equality Monitoring in the department	Stewart Murdoch/Scott Mands	06/05/2011 Leisure and Communities Department is in the process of moving toward becoming an independent body therefore this action will not proceed.	31/03/2012	Abandoned
Work with the Community Safety Partnership to target more crime prevention and community safety measures	Stewart Murdoch/ Liz Kay	25/04/2011 Centre Safe Operations in the City Centre were enhanced by increased funding from the Scottish Government and included British Transport Police, Street Pastors, police and DCC staff. The evaluation showing improved safety has been submitted to the S.G. See Off Scams packs have been prepared and distributed to vulnerable groups. Continued target hardening of properties has enhanced people's perception of their safety and no repeat break ins have occurred. Other seasonal campaigns such as after dark and personal safety issues are ongoing.	31/03/2012	On Schedule
Deploy Community Safety Wardens on the basis of intelligence led tasking to address anti-social behaviour hotspots	Stewart Murdoch/ Liz Kay	05/05/2011 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	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		Intervention Group.		
Broaden scope of Target Hardening to include home and fire safety referrals	Stewart Murdoch/Liz Kay	05/05/2011 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	On Schedule
Deliver targeted safety campaign on an intelligence led basis, with Community Safety Partnership colleagues	Stewart Murdoch/Liz Kay	25/04/2011 This is ongoing and is overseen by the CSP Operational Group on a monthly basis.	31/03/2012	On Schedule
Further develop the capacity of community groups to identify and address local community safety issues	Stewart Murdoch/Liz Kay	25/04/2011 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	31/03/2012	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	26/04/2011 Circumstances have changed as the department and council are re-structured which has prevented this project from progressing to date. It is to be progressed in the near future.	31/12/2010	Behind Schedule
Reduce anti-social or other offending behaviour by young people	Stewart Murdoch/Kenny Lindsay	06/05/2011 In 2010/11 2297 young people are recorded as having taken part in diversionary activities.	31/03/2012	On Schedule
Maintain peer support for young people, to improve their awareness and knowledge of substances and substance misuse	Stewart Murdoch/Kenny Lindsay	06/05/2011 In 2010/11 2047 children in Primary Schools (P6) took part in sessions about drugs/alcohol led by 65 Peer Educators from S2 classes in four secondary schools. In addition another 35 Senior Peer Educators were involved in preparing resources to support activities around drugs/alcohol.	31/03/2012	On Schedule
Support young people to express their views, exert influence and play active roles in their community	Stewart Murdoch/Kenny Lindsay	26/04/2011 Following HMIe inspection in January we are looking at ways in which more young people can be involved in decision-making at local levels. We continue to support developments with Pupil Councils and there is now in place a Dundee Youth Council and a new group of Members of the Scottish Youth Parliament. More than 250 young people are active volunteers within the Youth Work programme.	31/03/2012	On Schedule
Support young people to improve their skills and move into training, education and employment	Stewart Murdoch/Kenny Lindsay	06/05/2011 In 2010/11 410 young people have received support through the CLD Youth Work programme which has enabled them to move into training, education or employment.	31/03/2012	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. Objective text				
Promote volunteering and training opportunities	Stewart Murdoch/Beverley Black	02/05/2011 Investors in Volunteers Award confirmed April 2011	30/04/2012	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
including walk leader, jog leader, heart start training, and first aid, to increase skills, knowledge and confidence among volunteers and participants				
Maintain Volunteer Friendly Award (1) and achieve Investors in Volunteers Award (2), for Dundee Healthy Living Initiative (DHLI)	Stewart Murdoch/ Beverley Black	02/05/2011 DHLI have currently gained the Volunteer Friendly Award and have a positive recommendation for the Investors in Volunteers. February 2011 is the official month the award will be presented. 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	Completed
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	10/05/2011 Dundee Healthy Living Initiative Health Coaches continue to provide 1 to 1 support to individuals with risk of cardiovascular disease referred into the service from Keep Well GP Practices. 488 Health Coach sessions were delivered to 191 individuals in 2010/11, many of whom were supported to access DHLI health related activities.	30/04/2012	On Schedule
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	04/05/2011 Logic models related to the national mental health improvement outcomes framework have been produced with the Maryfield LCPP, Dundee City Council Corporate Health Network, the Towards a Mentally Flourishing Dundee network, and Education Services. Further logic models are planned with Financial Inclusion and Anti-Poverty partners. This work has been led by the Equally Well test site.	31/03/2012	On Schedule
Further develop school pupils' access to outdoor learning opportunities, in line with the Curriculum for Excellence	Stewart Murdoch/Liz Kay	25/04/2011 Negotiations are underway with the Education Department to update the Service Level Agreement to deliver Outdoor Learning opportunities as described within the Curriculum for Excellence.	31/03/2012	On Schedule
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	11/05/2011 Each of the 8 LCPPs produced reports in May 2010 highlighting what had been achieved over the last year. This will be updated in the Community Regeneration & Health Section annual report for 2010/10. The updated Local Plan monitoring report for the period from 1st April 2010 to 31 March 2011 is scheduled to go to committee on 18th July 2011.	31/03/2012	On Schedule
Prepare and submit an annual report on the Council's Single Equality Scheme	Stewart Murdoch/Merrill Smith	06/05/2011 The annual report on the Council's Single Equality Scheme went before and was approved by the Policy and Resources Committee on 14 February 2011.	31/03/2012	On Schedule
Celebrate young peoples'	Stewart Murdoch/Kenny	06/05/2011 Throughout 2010/11 a wide variety of	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
achievements	Lindsay	celebration events or activities have been organised. These include AGMs, Celebration Events, Open Evenings, press releases and awards ceremonies including in partnership with schools prize giving.		
Provide access to learning opportunities and health promotion programmes which improve healthy lifestyles for young people	Stewart Murdoch/Kenny Lindsay	26/04/2011 Throughout 2010/11 a wide variety of celebration events or activities have been organised. These include AGMs, Celebration Events, Open Evenings, press releases and awards ceremonies including in partnership with schools prize giving.	31/03/2012	On Schedule

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	27/05/2011 Currently being developed in partnership with Volunteer Centre Dundee.	31/03/2012	On Schedule
Further develop joined up mechanisms to capture, record and share the progress and achievements of young people	Stewart Murdoch/Kenny Lindsay	27/05/2011 Project Team established to maximise the use of GLOW and SEAMUS by Youth Work Sector	31/03/2012	On Schedule
Further develop the CLD contribution to the Curriculum for Excellence and the delivery of Flexible Learning Packages	Stewart Murdoch/Kenny Lindsay	27/05/2011 Mapping of CLD outcomes onto CFC experiences and outcomes underway. Development of flexible learning package database also underway	31/03/2012	On Schedule
Develop progression routes for young people to enable them to volunteer and/or share their learning with local communities.	Stewart Murdoch/Neil Gunn	27/05/2011 Range of Volunteer opportunities currently under review	31/03/2012	On Schedule
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	27/05/2011 Audit of current activity/best practice almost complete. Strategy will be developed and presented to committee in the autumn of 2011	31/03/2012	On Schedule
Further develop the community capacity building outcomes across all CLD functions.	Stewart Murdoch/John Hosie	27/05/2011 Young people actively engaged in developing local community plans for the period 2012-15	31/03/2012	On Schedule
Develop a framework for targeting the involvement of equalities groups in local community	Stewart Murdoch/Scott Mands	27/05/2011 The Dundee Partnership Management Group have approved a proposal for a community engagement event	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
planning and produce systems to measure the impact of CLD work on equalities groups.				
Review arrangements for working with partners locally e.g. CLD Provider Groups and LCCP Working Groups. Further develop the involvement fo the Voluntary Sector.	Stewart Murdoch/Neil Gunn	27/05/2011 CLD Providers Group re-structured. New LCPD working group will be formed to deliver the next round of local community plans	31/03/2012	On Schedule
Agree and implement Youth Work outcomes data in CDMS	Stewart Murdoch/Kenny Lindsay	27/05/2011 Work Progressing with support from IT through the CDMS steering group	31/03/2012	On Schedule
Further develop a monitoring and evaluation system for measuring the impact of Community Capacity Building.	Stewart Murdoch/John Hosie	27/05/2011 External Support agreed with the Scottish Community Development Centre. Awaiting IT support for the further development of the CDMS system	31/03/2012	On Schedule

Parks, Sports and Leisure Services

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
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	None	31/03/2010 - 6	▲	▲			
Number of parks achieving Green Flag award standard	31/03/2010 - 3	31/03/2011 - 3	●	●			External assessments are planned for the summer.
% of Golf members that rated their overall impression of Camperdown Golf Course as excellent or good	31/03/2010 - 85	31/03/2011 - 85	●	●			Results from the 2010 member questionnaire was mixed for Camperdown Park Golf Course, There was considerable disruption to the course due to a water project linking the borehole to the course watering system which led to many parts of the course being dug up. Results were still good with an 85% rating of good or excellent (30% increase in an excellent rating but down on the good rating) This was down from 89% on 2008. Remedial Action: Action plan developed and the course is now reinstated. Next survey planned for

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
							2012.
% visitors to Camperdown Wildlife Centre who rated it 4 or more out of 5	31/03/2010 - 87	31/03/2011 - 87	●	●			For the past year the Wildlife Centre has been involved in two major projects, the installation of a new electrical and water infrastructure, during which the WLC was closed and the construction of a new Cafe and entrance facility, opened on 22nd April 2011. For this reason there has not been a questionnaire available. The figure of 87% result from 2009
Number of users of facilities in Dundee	31/03/2010 - 3,232,077	Figure will be available by 30th June 2011					
% of visitors to Dundee Flower and Food Festival that say they are likely to recommend it	31/03/2010 - 90	31/03/2011 - 92	▲	▲			
Number of Blue Flag Beach Awards	31/03/2010 - 1	31/03/2011 - 1	●	●			Resort Award application submitted, award pending
Number of Yellow Flag Seaside Resort Awards	31/03/2010 - 1	31/03/2011 - 1	●	●			Seaside Award application submitted , award pending
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	31/03/2010 - 315,511	Information for 2010-11 will be available by 30 June 2011.					
Number of	31/03/2010 -	Information for 2010-11					

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary Latest Update (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Ave'	Best	
children taking part in moderate physical activity programmes	40,609	will be available by 30 June 2011.					
Number of adults taking part in moderate physical activity programmes	31/03/2010 - 2,942	Information for 2010-11 will be available by 30 June 2011.					
Number of Dundee athletes part of the Institute Network	31/03/2010 - 12	Information for 2010-11 will be available by 30 June 2011.					
Number of registered and non registered playing participants in 'Club Dundee' Sports Clubs	31/03/2010 - 1,474	Information for 2010-11 will be available by 30 June 2011.					

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	18/11/2010 3 Green Flags applied for and 3 Green Flags awarded. 9 other parks have been subject to self assessment using the Green Flag criteria.	31/03/2012	Completed
Implement the Broughty Ferry Beach Management regime to the Yellow and Blue Flag standards	Stewart Murdoch/ Peter Sandwell	26/05/2011 Judging for green Flag sites are taking place during May	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a web-based, multiple-access Corporate Letting System for City Council facilities	Stewart Murdoch/ Merrill Smith	03/05/2011 The pilot of Sports Development Easter programme was a success and lessons learnt for future phased implementation. The draft implementation plan is being finalised for a phased programme during 2011.	31/03/2012	On Schedule
Simplify charging regime and review the policy regarding concession access rates	Stewart Murdoch/Merrill Smith	03/05/2011 Draft agreement on proposed charges have been reached and are being finalised for reporting in June	31/12/2010	On Schedule
Achieve project milestones in the development of a replacement Olympia i.e. on site	Stewart Murdoch/Stewart Murdoch	29/04/2011 The Project Team report that four months into the project it is on schedule and no issues have been reported.	30/11/2010	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	28/04/2011 In relation to sport facility development:- 1. Regional Gymnastic Centre based at the Dick McTaggart Centre has been granted approval and works have commenced in respect of the alterations to the building; 2. DISC outdoor pitches - await consideration of award bid by sportscotland; 3. Velodrome - await consideration of award bid by sportscotland.	31/03/2012	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	28/04/2011 In terms of progress with the cemetery provision:- 1. Birkhill Cemetery - has been assessed by City Engineers and site investigations are ongoing; 2. Linlathen Cemetery - outline design and costings complete and currently going through Planning process; 3. Muslim Cemetery - discussion ongoing with comments of the development proposals.	31/03/2012	On Schedule
Develop Camperdown Wildlife Centre cafe/Visitor Centre	Stewart Murdoch/ Stewart Murdoch	29/04/2011 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	Completed
Engage with a consortium of Scottish local authorities and the APSE Best Value Consultancy in the Process Benchmarking of Key Activities Associated with the Delivery of Parks, Grounds and Open Spaces Services project	Stewart Murdoch/ Gary Robertson	28/04/2011 Bench marking exercise held back pending re-organisation where there will be an amalgamation of parks, cemeteries and other green space.	31/03/2011	On Schedule
Develop and implement the Dundee Open Space Strategy	Stewart Murdoch/ Peter Sandwell	26/05/2011 Ongoing implementation of Open Space Initiatives including; currently 4 sites; Development of the Open Space Development of 'Parks Management Plans' for Green Flag Parks Audit for LCCP areas (Stobswell report has been finalised	31/12/2012	On Schedule
Implement the TWIG partnership	Stewart Murdoch/ Peter Sandwell	26/05/2011 Current projects on site include: Forestry	31/12/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
action plan to deliver a range of greenspace and woodland projects		Commission funded projects through (WIAT) Woods in and Around Towns; Templeton Woods - upgrading of footpaths, drainage work, surfacing in front of the visitor centre and woodland trail, and promotion of the woodland and development work with the Friends group;Ardler - Access improvements, including footpaths, through woodland areas, drainage, provision of play and furniture; Middleton Woods - Drainage works, and the provision of a Countryside Rangers Education		
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	28/04/2011 Discussions between Dundee Partnership for the Environment and Sustainable Dundee have concluded that a merged group would be the most appropriate way forward. Workshops have been held over the past few months and a framework for a strategy discussed and agreed.	31/03/2012	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	Assessment not available		First update not yet done
Implement Phase One of the Sport and Physical Activity Strategy 2009-2015	Stewart Murdoch/Stewart Murdoch	29/04/2011 The next review meeting for implementation of the Sport and Physical Activity Strategy is scheduled for 6 May 2011. There have been no issues identified.	31/03/2012	On Schedule
Implement delegated actions in the Integrated Children's Services Sport and Physical Activity Theme Group Action Plan	Stewart Murdoch/ Audrey White	20/05/2011 The theme group continues to meet every 6 weeks to progress the plan, and has been continually liaising with the Implementation Management Group regarding the new structure of ICS in Dundee. 2010/2011 statistics are still being populated, but 2 new and exciting projects will be commencing this year, the Active Families Project and Community Sport Hubs Initiative. Both projects will be addressing levels of inactivity through innovative methods of increasing and sustaining physical activity levels.	31/03/2012	On Schedule
Develop and establish 3 Community Sports Hubs in Dundee	Stewart Murdoch/Gary Robertson	28/04/2011 There are presently 5 potential community sports hubs identified in the City and through funding from sportscotland, a post has been created to help establish these hubs and seek to provide a base for the emerging organisation	31/03/2012	On Schedule
Support a wide range of community based physical activity groups in regeneration areas	Stewart Murdoch/ Audrey White	20/05/2011 The Sports Development Section continues to provide a wide range of programmes in regeneration areas including pre-school programmes, basic moves programmes and various sports specific and dance programmes, along with targeting various	31/03/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		equalities groups such as children and young people with a disability and those from disadvantaged backgrounds. The new Active Families programme will target inactive families in areas to get more active, targeting 240 families over 2 years.		
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	12/05/2011 Efficiency savings achieved in 2010-11 for Leisure & Communities are approximately £585,000. Efficiency savings planned for 2011-12 are £1,492,000	31/03/2012	Ahead of Schedule
Increase utilisation of assets	Stewart Murdoch/Merrill Smith	03/05/2011 Work is ongoing on the disaggregation of service delivery and internal processes from the Leisure and Communities department to Leisure and Culture Dundee, Environment Department and Chief Executive' Department	31/03/2012	On Schedule
Reduce costs of consumables by 4%	Stewart Murdoch/Caroline Tasker	12/05/2011 The Authorities Purchasing systems roll out is approximately 90% complete.	31/03/2012	On Schedule
Increase % of formal complaints responded to within target time	Stewart Murdoch/Merrill Smith	27/5/2011 Complaints system in place but monitoring of targets not undertaken.	31/03/2012	Behind Schedule
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	03/05/2011 The department is analysing the annual development review system to allow its continuation in the disaggregated functions of the department so that it continues to be consistent with the councils performance and development review framework.	31/03/2012	On Schedule
Undertake workforce planning in relation to the Department's services	Stewart Murdoch/Stewart Murdoch	29/04/2011 Complete.	31/03/2012	Completed
Undertake the self-assessment of Department services using PSIF and other relevant self-assessment frameworks	Stewart Murdoch/Stewart Murdoch	29/04/2011 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 shelved. It will now fall to the SCIO and 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.	31/03/2012	Completed
Prepare and submit an annual report on the Departmental Plan	Stewart Murdoch/Stewart Murdoch	03/05/2011 The Departmental Plan was approved in June 2010. An annual update is due in June 2011. This is being reviewed to incorporate the disaggregation of the department.	31/03/2012	On Schedule

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	27/05/2011 Contribution from sportscotland secured	31/03/2012	On Schedule
Develop new Cemetery at Linlathen	Ken Laing/Gary Robertson	27/05/2011 Progressing Planning permission	31/03/2012	On Schedule
Provide cemetery Extension at Birkhill - First Phase	Ken Laing/Gary Robertson	27/05/2011 Financial profile and programme being developed	31/03/2012	On Schedule
Take forward the creation of a cremated remains Urn field at Western Cemetery	Ken Laing/Gary Robertson	27/05/2011 Progressing designs	31/03/2012	On Schedule
Progress Allotment Strategy	Ken Laing/Gary Robertson	27/05/2011 Implementation of the Action Plan though the Steering Group progressing well. Annual review to be undertaken to assess progress	31/03/2012	On Schedule
Progress Open Space Strategy	Ken Laing/Gary Robertson	27/05/2011 Steering Group top be set up with remit to progress and report annually	31/03/2012	On Schedule
Dudhope Park Development Plan	Ken Laing/Gary Robertson	27/05/2011 Master Plan being reviewed. Consultation plan being drawn up and Steering Group established.	31/03/2012	On Schedule
Open Space Asset Management Plan	Ken Laing/Gary Robertson	27/05/2011 Action Plan being generated	31/03/2012	On Schedule
Facilitate the Beautiful Scotland Awards in Dundee	Ken Laing/Gary Robertson	27/05/2011 Working with the Bonnie Dundee Group to co-ordinate actions	31/03/2012	On Schedule
Caird Park Athletic Track improvements	Ken Laing/Gary Robertson	27/05/2011 Working on proposals to meet SAA standards	31/03/2012	On Schedule
Improve Charter for the Bereaved Rating	Ken Laing/Gary Robertson	27/05/2011 Reviewing the self assessment from 2010 to produce an action plan	31/03/2012	On Schedule
Partnership with SAMH in Dawson Park to develop garden and plot of ground	Ken Laing/Gary Robertson	27/05/2011 Developing lease agreement after approval at committee on 09/05/11	31/03/2012	On Schedule
Queen Elizabeth Field Challenge	Ken Laing/Gary Robertson	27/05/2011 Working with Fields in Trust to complete application forms for public vote.	31/03/2012	On Schedule