

DUNDEE CITY COUNCIL

Report To: Leisure and Arts Services Committee, 20 June 2005

Report On: Leisure and Arts Department Service Plan 2003-2007

Report By: Director of Leisure and Arts

Report No: 387-2005

1.0 PURPOSE OF REPORT

1.1 To advise Committee of progress made in the year 2004-2005 on the Leisure and Arts Department Service Plan 2003-2007.

2.0 RECOMMENDATION

2.1 It is recommended that Committee notes the contents of the Report and the progress made on the Department's Key Objectives, Projects and Reviews as described in Appendices 1 and 2 in relation to the Leisure and Arts Department Service Plan 2003-2007.

3.0 FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications relating to this Report. Actions proposed in the Plan are provided for in the Revenue and Capital budgets of the Department, or, where they are contingent on additional funding from external sources, these would be the subject of further Reports to Committee.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The contents of the Plan reflect the range of opportunities which are available to the public, ensuring that access to culture, leisure and recreation is readily available to all, and that local needs are met locally.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The ongoing actions contained in the Plan demonstrate a positive, continuing commitment to equality of opportunity and increased access to services.

6.0 MAIN TEXT

6.1 The Committee approved the Leisure and Arts Department Service Plan 2003-2007 at its meeting on 17 November 2003 (Report No. 747-2003). The Plan included a commitment to report progress annually to the Committee. The first such annual progress report was submitted to Committee on 21 June 2004 (Report No. 454-2004).

6.2 Appendices 1 and 2 provide summaries of progress in 2004-2005 on each of the Key Objectives, Projects and Reviews contained in the Department's Plan.

6.3 As part of its commitment to Public Performance Reporting, the Department's Service Plan is available on the Council's website and this Annual Report will also be

included on the website. Copies will be made available to stakeholders and the public on request.

7.0 CONSULTATION

- 7.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services) and Assistant Chief Executive (Community Planning) have been consulted on this Report and are in agreement with its contents.

8.0 BACKGROUND PAPERS

- 8.1 Leisure and Arts Services Committee, 17 November 2003 (No. 747-2003). Leisure and Arts Services Committee, 21 June 2004 (No. 454-2004).

**STEVE GRIMMOND
DIRECTOR OF LEISURE AND ARTS
19 MAY 2005**

Appendix 1

1. LEISURE AND ARTS DEPARTMENT ANNUAL REPORT 2004-2005

1.1 Strategic Statement

The Leisure and Arts Department's aims continue to be the encouragement of greater access to, and participation in, the city's cultural leisure opportunities and a continuing contribution to both the quality of life and the economy of the city by delivering quality services which we will work continuously to improve.

1.2 Continuous Improvement

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

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

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

1.3 Performance Reporting

We will ensure that our plans and performance are communicated to relevant stakeholders. An annual Report on performance is presented to Committee within three months of the end of the financial year. It is also made available on the Council's website.

This Report provides progress information on the year 2004-2005 and, at Appendix 2, tabulates the Department's Key Objectives, Projects and Reviews as contained in the Leisure and Arts Department's Service Plan 2003-2007, together with an annual summary of the ongoing reports in the Department's Strategic Plan Monitoring Database.

1.4 Significant achievements in 2004-2005, and New Initiatives in 2005-2006.

Significant achievements and new initiatives which will continue to be progressed in 2005-2006, include:

- The redevelopment of the McManus Galleries through the £7.6m "Who We Are" Project, securing £4.99m of Heritage Lottery Funding and £600,000 of European Regional Development Funding. The Project has progressed to a Stage 2 submission to HLF. The former Barrack Street Museum is being converted for use as a collections unit. McManus Galleries are due to close for the commencement of refurbishment later this year.
- The continued regeneration of Baxter Park, with the financial assistance of Historic Scotland and the Heritage Lottery Fund. Phase 3 Arboricultural works are complete. During the year, the Park Centre incorporating exhibition space, public toilets and Rangers' offices opened. The main pavilion is due for

completion this year, and the Project will be completed in 2006.

- The medium term retention and redevelopment of Olympia Leisure Centre as Dundee's regional leisure swimming facility, alongside further reviewing the provision requirements for swimming in Dundee following the creation of the current PPP programme of school and community pool developments, and considerations of site availability and city waterfront development plans. New initiatives, including the introduction of Leisureactive memberships have increased the level of business at Olympia and are having a positive impact on earned income. Olympia is Dundee's most visited paying attraction with 390,000 visits in 2004-2005.
- The achievement of Yellow Flag and Blue Flag awards for environmental standards at Broughty Ferry Beach and the continuation of further, phased amenity improvements. Castle Green Play area is on target for opening in June 2005.
- A long-term masterplan for the development of Camperdown Country Park and Camperdown Wildlife Centre, including Templeton Woods and Clatto Reservoir. The Plan focuses on the key functions of family attractions, sport and recreation, the great outdoors, heritage, leisure, watersports centre and woodland natural habitats. Main development proposals include a new indoor education centre, a tree-top walkway, new entrance and signage, retail and catering area. The park is on target to be self-sufficient in water supply by mid summer, and for the opening of the new brown bear enclosure in October.
- Improvements to the standards of maintenance and accessibility of the Green Circular, Dundee's city cycle path. The Leisure and Arts Department has taken responsibility for the annual maintenance of all the non-adopted lengths of the Green Circular in the interests of walkers, cyclists and horse riders. These responsibilities include surfacing, signage, barriers and crossings - with the financial support of the Scottish Executive's Cycling, Walking and Safer Streets (CWSS) Project. Processes are now in place to regularly review the standards of maintenance and accessibility of the Green Circular. Improvements to the path surfaces are planned over the next 10 year plan of the Outdoor Access Strategy.
- The creation of various masterplans for the city's parks including Dawson Park, Castle Green and Stobsmuir. Detailed proposals for these and other city parks will be reported to Committee as developments, including the identification of funding and appropriate commercial tenders, are further progressed. The aims of the plans are to provide customer focus, improve facility management, increase linkage with local communities and enhance leisure and recreational opportunities in the parks in planned, phased programmes of improvement works in coming years. There are current improvements taking place to signage, entrances and new parks' furniture.
- The Play Areas Improvement Programme (Phase 5) is 90% completed, with the assistance of the Quality of Life Fund for playground refurbishment. The current phase includes Derwent Avenue, Fairbairn Street, Foggyley Place, Mill O'Mains, Milnbank, Stirling Street and Castle Green.
- The further development of the role and significance of the cultural quarter by the establishment of a Cultural Enterprise Office as a dedicated service for the support of individuals from the cultural industries to set themselves up in business. This is a 3 year project in a partnership of Dundee City Council, the Scottish Arts Council, Scottish Enterprise and the European Social Fund, operating under the umbrella of the Business Gateway.
- A corporate group set up in 2004, led by the Leisure and Arts Department, to establish ways of increasing physical activity opportunities for children and

young people with a disability will bring forward a Policy in 2005, to be followed by a 5 year action plan, to ensure that children and young people with a disability be included, where appropriate, in mainstream physical provision, be provided with separate provision to meet individual needs, and be afforded opportunities for regular involvement in activity.

- The Physical Activity Strategy will soon be completed and incorporated into the review of the Joint Health Improvement Plan 2006-2009, which covers physical activity for both children and adults. Physical activity will also be included in the Children's Strategic Plan. Best Value Reviews of physical activity in Tayside and Dundee are also progressing. The aims of these strategies, plans and reviews are to ensure that children and adults take, at least, moderate levels of physical activity on a regular basis.
- Current indications are that Departmental budgetary targets of not more than +1% or -1% in final out-turn will be met and that, similarly, the target for the attraction of external grant funding will also be met.
- During the year the Department obtained, or retained, Investors In People (IIP), ISO9002, Quest and SHAW Bronze external accreditation.

Appendix 2

Key Objectives/Projects/Reviews	Report 2004-2005
Complete the major redevelopment of McManus Galleries	Stage 2 application to HLF successfully submitted in full on 1st April. Anticipated approval date August 2005. Work on site at Barrack Street currently behind schedule owing to approvals awaited from Historic Scotland. This however is not anticipated to impact on the project schedule overall at this stage.
Complete the regeneration of Baxter Park to its former glory as a park of national significance	The Main Pavilion contract is to commence soon once all approvals are in place. Phase III arbor contract complete. Hard surfacing contract to front of Park Centre complete. Financial plan now agreed with HLP and Historic Scotland
Create a 21st Century Swim and Leisure complex to replace Olympia	Partial refurbishment completed. Next refurbishment phase scheduled for 2005-2006. Staffing re-structure implemented to reflect improved opening times.
Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status	Notification awaited for Blue Flag /Seaside Award application. Castle Green Play Area on Target for opening June 2005
Develop skateboarding facilities in the City	Revised designs completed. Planning application submitted. Financial plan in place. Tender report to April Committee.
Further develop Camperdown Country Park as a regional family attraction	Borehole project 90% completed. On target for self sufficient water supply by mid summer. Negotiations at an advanced stage for an indoor play facility. Brown bear enclosure on target for an October opening.
Develop inter-agency programmes of physical activity with a view to ensuring: that children.....take at least one hour of moderate activities per week and adults take 30 minutes of moderate activity on most days of the week	Physical Activity Strategy will be completed soon incorporated into Review of JHIP. PE in the curriculum by Education Department progressing forward. Best Value Review of Physical Activity in Tayside also progressing forward and Best Value Review of Physical Activity in Dundee started with audit being undertaken.
Develop programmes of activity as alternatives to crime and offending	Passport 2004 was successfully delivered with an increase in participants and a drop in the number of youth reported crimes during the school summer holidays.
Improve the standards of maintenance and accessibility of the green circular (Dundee's city cycle path)	Processes are now in place to regularly review the standards of maintenance and accessibility of the green circular and improvements to the path surfaces are planned over the next 10 year plan of the Outdoor Access Strategy.
Implementation of a Festivals and Events Strategy	A city-wide Festivals and Events Strategy is in preparation.
Support the development of the cultural and creative industries in the city, recognising our strengths in digital media	Cultural Enterprise Office launched. 50% of Cultural Strategy actions progressed
Broaden the range of facilities and attractions in the cultural quarter	1st phase Environmental Improvements complete. Burns and Harris redevelopment brief agreed. Events Strategy draft available.
Increase opportunities for children and young people with a disability to participate in physical activity	Group progressing well with policy statement drawn up.
Can better value be achieved from all the public resources that promote	Best Value Review of Physical Activity in Dundee commenced. Audit being finalised.

physical activity?	
Key Objectives/Projects/Reviews	Report 2004-2005
Improve visitor facilities at parks	The Baseline in 2002-2003 was that VisitScotland had awarded an average of 69% per inspected park. The Target for 2006-2007 is to increase the average by 10% over the period of the Plan. By 31 March 2005, the average was 72 % per inspected park.
Playground Improvements Programme	Phase 5 of the implementation plan 90% completed
Implementation of the Paths for All Project	Third year of action plan complete. new action plan and funding package is being put in place.
Update Dundee's Sports and Physical Recreation Strategy	Updated Action Plan was produced and is being taken forward via 5 individual plans for the 5 aims.
Number of groups supported to provide physical activity and sport	The Baseline in 2002-2003 was Age 0-5: 94 groups, Age 5-8: 152 groups, Age 8-14: 419 groups, Age 14+: 126 groups. The Target for 2006-2007 is 113, 200, 465, 140 respectively. Results for 2004-2005 are, 104, 242, 493, 214 respectively.
Implementation of the Swimming Development Strategy	Aquatics Strategy created and launched in September 2004. The progress of the 04/05 Aquatics Action Plan is currently being monitored and an 05/06 Aquatics Action Plan is being created.
Preparation of plans for a Regional Gymnastics facility	A draft brief has been created and consultation is underway.
Number of Arts Development events and activities	In the year 2004-2005 58 events and activities took place. The reduction is due to secondment of staff to the McManus Gallery redevelopment, resignation of the Team Leader, delay in replacing Arts Development Staff, resulting in a reduction in staff available to undertake events and activities.
Implementation of the Arts Development Strategy	The Arts Development Strategy has now been agreed by the Leisure & Arts Department and is also being adopted by the Communities Department. It is being integrated into the work of the Arts Development Team and is integral to the Lifelong Learning elements of the McManus redevelopment project and the McManus closure programme. It is not proposed to publish or distribute the strategy more widely until after completion of the McManus project.
Implementation of Caird Hall Business Plan 2002-2007	By 31 March 2005 45% of actions in the Business Plan were complete. Including the year long customer survey which provided valuable information/comments to be included in the future planning of the venue. A new marketing tool, the virtual tour on the Caird Hall website proved very popular with potential customers. Audience and event numbers continued to grow.
Number of Caird Hall events	The Baseline in 2002-2003 was 924 events. The Target for 2006-2007 is 1,000 events. Total events for 2004-2005 were 1,014.
Comparison between budget and out-turn as a measure of effective budget management	Final position will be confirmed during the Final Accounts process. Current indications are that this target will be met.
Attraction of external grant funding	Funding for this year will be completed as part of the Final Accounts process. Current indications are that the target will be achieved.
Implementation of a Departmental ICT Strategy	Draft Implementation Plan has been developed and is currently being implemented.

Key Objectives/Projects/Reviews	Report 2004-2005
Integration of services with Dundee Discovery Card	Methods of communication between systems are in progress. Testing and full implementation due this year. The Department has approximately 23,000 user records to transfer to smartcards.
Implementation of a Customer Care Policy	The Baseline in 2002-2003 was that the Policy was to be formulated. The Target for 2006-2007 is that 80% of the Policy will have been completed. In 2004-2005, Section Heads were consulted and improvement actions and best practice identified.
Retention of Investors in People (IIP) Award	IIP Award retained following reassessment, to run to March 2007.
Grow the range of events and festivals in the city	The audit of events across the Department was undertaken and plans for additional or improved events are under consideration.
Implementation of a 4 year Health and Safety Plan	The Departmental Safety policy had been agreed and circulated. Health & Safety Committee is in operation and meets every 3 months. The Target for 2006-2007 is that 80% of the Plan be completed including targets for accidents at work, SHAW, Risk Assessments and a Departmental Health and Safety Committee. By 31 March 2004, SHAW Bronze had been awarded and working towards a silver award, a Departmental Child and Vulnerable Adults Policy adopted and individual sections are working towards sectional plans by the end of May 2005. Cemeteries Safety Review and remedial actions have resulted in a pilot safety (6 months) safety programme, capital allocation for some repairs, a make safe protocol in place.

Visitor Numbers	Report 2004-2005
Camperdown Country Park (including Clatto and Templeton) visits (excluding Camperdown Wildlife Centre and rounds on golf courses)	Total visits for 2004- 2005 were 311,390.
Camperdown Wildlife Centre visits	The Baseline in 2002-2003 was 42,226 visits. The Target for 2006-2007 is 52,000 visits. Total visits for 2004-2005 were 60,943.
Baxter Park visits	Total visits for 2004-2005 were 248,000.
Dawson Park visits	Total visits for 2004-2005 were 250,000.
Castle Green / Esplanade visits	Total visits for 2004-2005 were 180,000.
Caird Park visits (excluding rounds on golf courses)	Total visits for 2004-2005 were 145,000.
Balgay, Victoria, Lochee visits	Total visits for 2004-2005 were 268,000.
Rounds on Camperdown Golf Course	The Baseline in 2002-2003 was 24,619 rounds. The Target for 2006-2007 is to maintain those levels. Total rounds for 2004-2005 were 24,394.
Rounds on Caird Park Golf Course(s)	The Baseline in 2002-2003 was 38,894 rounds. The Target for 2006-2007 is to maintain those levels. Total rounds for 2004-2005 were 36,258.
Numbers of visits to parks and open spaces	The Baseline in 2002-2003 was 1,241,000 visits. The Target for 2006-2007 is 1,300,000 visits. Total visits for 2004-2005 were 1,523,985.
Environmental Development events attendances	The Baseline in 2002-2003 was 22,000 attendances. The Target for 2006-2007 is 30,000 attendances. Total attendances for 2004-2005 were 42,800.
Olympia Leisure Centre visits	The Baseline in 2002-2003 was 374,922 visits. The Target for 2006-2007 is to maintain those levels. Total visits for 2004-2005 were 390,261.
Lochee Sports Centre visits	The Baseline in 2002-2003 was 77,946 visits. The Target for 2006-2007 is to maintain those levels. Total visits for 2004-2005 were 97,674.
Douglas Sports Centre visits	The Baseline in 2002-2003 was 97,525 visits. The Target for 2006-2007 is to maintain those levels. Total visits for 2004-2005 were 86,829.
Lynch Sports Centres visits	The Baseline in 2002-2003 was 75,029 visits. The Target for 2006-2007 is to maintain those levels. Total visits for 2004-2005 were 79,827.
Dundee International Sports Complex (DISC) visits	The Baseline in 2002-2003 was 99,680 visits. The Target for 2006-2007 is to maintain those levels. Total visits for 2004-2005 were 151,024.
Sports Development programmes attendances	The Baseline in 2002-2003 was 65,583 attendances. The Target for 2006-2007 is 81,000. Total attendances for 2004-2005 were 106,477.
Sports Development Easter, Summer and October holiday programmes attendances	The Baseline in 2002-2003 was: Easter - 1527 attendances; Summer - 8943 attendances; October - 1045 attendances. The Target for 2006-2007 is: Easter - 1600; Summer - 9000; October - 1100. Attendances for 2004-2005 were Easter - 1775; Summer - 7418; October - 714.

Visitor Numbers	Report 2004-2005
McManus Galleries visits	The Baseline in 2002-2003 was 84,000 visits. The Target for 2006-2007 is that the refurbishment project be in progress. Total visits for 2004-2005 were 67,426.
Broughty Castle visits	The Baseline in 2002-2003 was 30,000 visits. The Target for 2006-2007 is 32,000 visits. Total visits for 2004-2005 were 35,796.
Mills Observatory visits	The Baseline in 2002-2003 was 10,500 visits. The Target for 2006-2007 is 12,000 visits. Total visits for 2004-2005 were 10,827.
Arts Development programmes attendances	During the year the membership of the Arts Development Section was reduced by the secondment of staff to other Sections, and an ongoing vacancy. The Section now comprises an Education Officer and a Music Development Officer (part-time). Attendances for the year 2004-2005, adjusted for the reduction in size of the Section, are 2228 (April - September)445 (October - December) 890 (January - March). The total for the year was 3,565.
Caird Hall visits	The Baseline in 2002-2003 was 133,602 visits. The Target for 2006-2007 is 140,000. Total visits for 2004-2005 were 148,476.
Business Development events attendances	The Baseline in 2002-2003 was 39,200 attendances. The Target for 2006-2007 is to maintain those levels. Total attendances for 2004-2005 were 50,378.
Total attendances at Leisure and Arts facilities and services	The Baseline in 2002-2003 was 2,390,000 attendances. The Target for 2006-2007 is 2,510,000 attendances. Total attendances for 2004-2005 were 2,785,098.

Customer Satisfaction Levels	Report 2004-2005
Customer satisfaction levels with parks and open spaces	The Baseline in 2002-2003 was 76%. The Target for 2006-2007 is 90%. The figure for 2003-2004 was 76%. The figure for 2004-2005 was 83% and for January - March 86%.
Customer satisfaction levels with Camperdown Wildlife Centre	The Baseline in 2002-2003 was 77%. The Target for 2006-2007 is 90%. The figure for 2003-2004 was 82%. In 2004-2005, the Centre was uprated from 3 to 4 VisitScotland stars and 88% of customers surveyed scored the Centre as 4 or 5, out of 5.
Customer satisfaction levels with golf courses	The Baseline in 2002-2003 was 40% rating "Excellent" or "Good". The Target for 2006-2007 is 60%. The figure in 2003-2004 was 83%. The figure for 2004 - 2005 was 100%.
Customer satisfaction levels with playgrounds	The Baseline in 2002-2003 was 75%. The Target for 2006-2007 is 90%. The figure in 2003-2004 was 75%. The figure for 2004 - 2005 was 97%.
Customer satisfaction levels with Leisure Centres	The Baseline in 2002-2003 was that Leisure Centres had been "highly rated" in a previous survey cycle. The Target for 2006-2007 is to maintain "highly rated" results. In 2003-2004 62% rated the Centres "Excellent" or "Good". The figure for 2004 - 2005 was 73% with January - March 71%.
Continuing improvements to the standards of excellence of Leisure Centres as externally validated by available leisure industry schemes, such as VisitScotland and Quest	The Baseline in 2002-2003 was that the regional facilities at Olympia and Dundee International Sports Complex (DISC) had VisitScotland 3 star rating and Quest registration. The Target for 2006-2007 was to maintain rating and registration. Ratings of 3star and 4star retained for Olympia & DISC & Quest registration were obtained in 2003-2004. In 2004-2005, Lynch & Douglas ratings increased to 2stars, Lochee remained at 3stars and Quest registrations were maintained.
Evaluation of Sports Development programmes	The Baseline in 2002-2003 was that 33% of programmes were effectively evaluated. The Target for 2006-2007 is that 80% be effectively evaluated with 50% rating "very valuable". For 2004-2005, it is anticipated that less than 80.6% of programmes were fully monitored and evaluated. The evaluations are currently being undertaken & percentages will be available for next update. Currently establishing systems for rating programmes "very valuable".
Customer satisfaction levels with McManus Galleries	The Baseline in 2002-2003 was 80%. The Target for 2006-2007 is 90%. The figure for 2003-2004 was 80%. The figure for 2004-2005 was 92% fairly satisfied.
Customer satisfaction levels with Broughty Castle	The Baseline in 2002-2003 was 85%. The Target for 2006-2007 is 88%. The figure for 2003-2004 was 85%. The figure 2004 was 99%.
Customer satisfaction levels with Mills Observatory	The Baseline in 2002-2003 was 82%. The Target for 2006-2007 is 85%. The figure for 2003-2004 was 82%. The figure for 2004 was 96%.

Customer Satisfaction Levels	Report 2004-2005
Evaluation of Arts Development events and activities	The Baseline in 2002-2003 was that evaluation reports by practitioners and the Scottish Arts Council were in place. The Target for 2006-2007 is that evaluations to include participants with monitoring against the Arts Development Strategy. In 2003-2004, evaluation information was available for education development, music development, Environmental Arts Team and "Shoe" exhibition evaluation by the Scottish Arts Council. In 2004 - 2005 evaluation by funders, partners, practitioners and participants included "Hats & Gloves", SkateArts, Arts in Baxter Park, Health Arts Group.
Caird Hall VisitScotland attraction rating	The Baseline in 2002-2003 was 4stars. The Target in 2006-2007 is 5stars. In 2003-2004, the rating was 4stars. In 2004-2005, the first phase of road signs were erected. Awaiting inspection from VisitScotland.
Customer satisfaction levels with the modernisation of Customer Relationship Management Systems	The Baseline in 2002-2003 was 85%. The Target in 2006-2007 is 95%. In 2003-2004 the figure was 85% and for 2004-2005, 90%.
Customer focused Marketing and Design initiatives, demonstrated by targeted Caird Hall publicity	The Baseline in 2002-2003 was print run 15,000. The Target in 2006-2007 is 20,000. The figure for 2003-2004 was 15,500. The figure for January - March was 17,550, and the average figure for 2004-2005 18,250.
Customer satisfaction levels with Leisure and Arts Services	The Baseline in 2002-2003 was 90%. The Target for 2006-2007 is to increase the levels by 1% per annum. The figure for 2003-2004 was 90%. The figure for 2004 - 2005 was 83% and January - March 76%. These figures are based on customer survey cards which were introduced last autumn.