

REPORT TO: Leisure Services Committee

REPORT ON: Leisure & Parks Department – Service Plan
Report on Performance 1999/2000

REPORT BY: Director of Leisure & Parks

REPORT NO: 405/2000

1. PURPOSE

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

2. RECOMMENDATION

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

3. FINANCIAL IMPLICATIONS

Any financial implications will be contained within the Leisure & Parks Department 2000/2001 Revenue and Capital budgets.

4. LOCAL AGENDA 21 IMPLICATIONS

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

5 EQUAL OPPORTUNITIES

5.1 The performance measures in the Service Plan fully endorsed the aims and values of Dundee City Council and in particular the Council's Equal Opportunity Policy and the value of treating everyone with the utmost respect and dignity.

6 MAIN TEXT

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

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

6.3 Appendix I outlines the key performance measures from the Leisure and Parks Department Service Plan 1999-2002 together with the actual and target measures for 2001/2002.

6.4 1999/2000 have been a challenging and successful year for the Department. The main achievements include the continual developments of the Ice Arena as well as positive progress in other initiatives such as Baxter Park Lottery Bid where Stage 1 approval was given and in "Paths for All" where a partnership has delivered on improvements to the Green Circular and new links into this cycleway/footpath.

In relation to the management of Parks and Open Spaces, the satisfaction level measured through the Council Annual Consumer Survey, scored a high level of satisfaction and it is the intention to ensure that this level is sustained and improved in the coming year.

Both Grounds Maintenance and Leisure Management DSO's met the required surplus targets.

In general, income from facilities such as Sports Centres, seasonal facilities, etc, was up on last year's figures by approximately 4%, however, the activities were still below budgeted figures for 1999/2000 by approximately £125,000. This has been addressed in the 2000/01 Revenue Budget and the Department is actively encouraging additional usage through initiatives such as Summer of Sport, Millennium Sports Festival, and through greater focus of marketing resources to core areas such as the Olympia and the Wildlife Centre.

In relation to the events, the baseline figure of 45,000 was met. This year there has been a recorded increases in attendance at events. The highlight of the coming year will be the Dundee Flower Show & Food Festival in September which will host the British National Vegetable Society Championships.

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

- Review of key process such as wages and purchasing.
- Review of Administration Services General, including booking services and proposed decentralisation of clerical staff to satellite offices thus creating a more responsive and cost effective service.
- Investigation and introduction of membership and other initiatives to enhance customer choice and usage at leisure facilities.
- Enhance business planning in the Department in line with EFQM model.
- To enhance quality and customer care in facilities through incorporation of "Scotland's Best" or another appropriate Quality Management tool.
- To continue to work in partnership with other Departments and agencies in the interest of improving services corporately and maximise external funding through agencies such as **sportscotland** and Heritage Lottery.
- To complete and commence implementation of the Sport and Recreation Strategy which should ultimately assist in improving the health and wellbeing of the Dundee citizens.
- To undertake a number of capital initiatives such as the play parks improvements which will provide a safer and more challenging environment for child play.
- Complete the review of swimming facilities in Dundee and appraise the options available such as the introduction of a Trust for a new build facility on the lines of the Ice Arena.

7 **CONSULTATION**

The Chief Executive, Director of Finance, Director of Support Services and Director of Corporate Planning have been consulted in respect of this report.

8. **BACKGROUND PAPERS**

8.1 Leisure & Parks Department Service Plan 1999-2002
Report No 662/1999 Leisure & Parks Department Service Plan

9. **SIGNATURE**

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Director of Leisure & Parks

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Date

APPENDIX I

Leisure and Parks – Performance Plan Summary 1999/2000

Key performance for 2000/01	Target for 1999	Baseline at 1999	Actual 1999/00	Target
<u>Administration</u>				
Formulate and implement income Marketing Plan and assist in outlined meeting income targets in other Cost Centres	Assist in meeting income targets identified and agreed in the Revenue Plan.	no formal plan in place	Income has increased by 4% compared with previous year but still £125,000 short of budget target.	Overall target as in 2000/01 budget.
External fee target for Landscape Design Team	£40,000	Baseline - £28,000	£39,830	£40,000
<u>Burial Grounds</u>				
To ensure all clients are offered a dignified burial services	100%	Baseline - 100%	100%	100%
Introduce individual baby and infant graves at Birkhill	April 2000	Baseline - N/A	Area designated and ceremony re the memorial garden held in May 2000.	Area to be available for interments.
Introduce woodland burials at Birkhill	Sept 2000	Baseline - N/A	Site landscaped and memorial wall constructed.	Area to be available for interments.
<u>Countryside Activities</u>				
Secure external grants from Scottish Natural Heritage.	£30,000	Baseline - £30,000	£30,000	£30,000
Meet revenue income target from customer usage.	£43,000.00	Baseline - £43,000	£45,728	£40,000
Usage target for Wildlife Centre	increase by 1.5% per annum	Baseline - 72,000	72,967	74,000

key performance	Target for	Baseline at 1999	Actual 1999/00	Target
<u>DSO</u>				
Grounds Maintenance - annual contribution to General Fund	£188,000 per annum over the 3 years of the Plan	Baseline - £188,000	The target surplus of £188,000 for 1999/2000 Financial Year was met.	£188,000
Leisure Management - annual (note contribution to General Fund due to Centre to	£126,000 per annum over the 3 years of the Plan	Baseline £126,000	The target surplus of £126,000 for the 1999/2000 Financial Year was met.	£122,000 reduction Mctaggart being leased Dundee College).
<u>Golf Course</u>				
Meet revenue income targets from customer usage	£287,000	Baseline - £210,000	Income total £278,404	£274,000
Increase number of golf members this 907 members/	increase by 1.5% per annum	Baseline - 564 full members	564 full memberships sold in 1999/2000.	600 full - however total exceed already with full 381
<u>Indoor Sports</u>				
Meet revenue income targets (note for customer usage. figure which leased to	£620,000	Baseline £580,101	The total income from fees was £615,358.	£537,000 that this excludes Mctaggart is now Dundee
General efficiency measure i.e. % of operational expenditure met from customer income (SPI).	increase by 1% per annum	Baseline - 38%	38.5	39%
Development and opening of in Ice Arena 2000	Open for Summer 2000	Baseline - N/A	Facility development is ongoing on target.	Open for use September
<u>Outdoor Sports</u>				
Meet revenue income targets	£138,000	Baseline - £124,945	£143,120	£122,000

for customer usage.

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key performance	Target for	Baseline at 1999	Actual 1999/00	Target
General efficiency measure i.e. % of operational expenditure met from customer income (SPI).	increase by 1% per annum	Baseline - 29.6%	35%	36%
<u>Parks</u>				
Increase users to parks for Department organised events (i.e. estimated attendance at events such as Fireworks,Easter Sunday etc).	increase by 1.5% over period of plan	Baseline - 45,000	The estimated attendance at Departmental run events was 45,000 in 1999/2000.	48,000
Sustain ISO 9002 for Grounds Maintenance	Achieve renewal of registration in 2001	Baseline - achieved 1995	Renewal of registration and follow up audit due June 1999.	sustain registration
Overall standard of service i.e. condition and maintenance of Open Space (as determined from Annual Consumer Study)	increase net satisfaction by 2% per annum	Baseline - 16% net satisfaction	16% net satisfaction as determined from the Annual Consumer Study.	18% net satisfaction
<u>Sports Development</u>				
The 'Passport to Sport Scheme' is delivered in the interest of crime reduction and alternative healthy activities. The measure relates to the attendance figure	increase by 1.5% per annum	Baseline - 12,000 visits	Over 22,000 visits to the Olympia recorded during Summer 1999.	24,000 visits
Number of users attending the Summer of Sport (Sports development and Life Saving Programme)	sustain at existing levels	2,445 users	2445 recorded visits at the 1999/2000 arranged sessions.	2500
Number of users attending the Department managed Playschemes	sustain in line with agreed ratios	Baseline - 12,000 visits	12,000 target met in line with staffing ratios	12,000
Number of groups and schools in the SIPs areas participating in sports events e.g. festivals and competitions	increase by 1% per annum	Baseline - 13 groups	There are now 15 different groups participating within the SIP areas in sports festivals etc.	sustain level of 15
Number of users attending disability coaching sessions run by Leisure And Parks	sustain at existing levels	Baseline - 2,000	estimated attendance of 2000 met.	2000

key performance	Target for	Baseline at 1999	Actual 1999/00	Target
Encourage sport through 73 Club Membership through clubs/individual support to City of Dundee Sports Council	increase by 5% per annum	Baseline - 63	70 clubs/individuals now affiliating with C.D.S.C.	Increase to s.
<u>Swim Centres</u>				
Olympia - meet revenue (takes income targets for customer the usage opening	£780,000	Baseline - £723,165	£730,823	£667,000 into account reduced hours)
Meet user targets (SPI) expressed in the annual number of visits per thousand population - Traditional Pools.	increase by 1.5% per annum	Baseline - new indicator therefore unavailable	1304 visits per thousand population	1325
Lochee Swimming and Leisure Centre - meet revenue income targets for customer usage	£116,000	Baseline - £105,000	£104,713	£107,000
Meet user targets (SPI) expressed in the annual number of visits per thousand population - Leisure Pools.	increase by 1.5% per annum	Baseline - new indicator therefore unavailable	1,797 visits per thousand population	1,825

