

DUNDEE CITY COUNCIL

Report To: Leisure and Arts Services Committee, 26 June 2006

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

Report By: Director of Leisure and Communities

Report No: 409-2006

1.0 PURPOSE OF REPORT

1.1 To advise Committee of progress made in the year 2005-2006 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 will be provided for in the Revenue and Capital budgets of the new 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 2005-2006 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). Leisure & Arts Services Committee, 20 June 2005 (No. 387-2005)

STEWART MURDOCH
DIRECTOR OF LEISURE AND COMMUNITIES
7 JUNE 2006

Appendix 1

1. LEISURE AND ARTS DEPARTMENT ANNUAL REPORT 2005-2006

1.1 Strategic Statement

The Leisure and Arts Department's aims continued 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 worked on to continuously improve.

1.2 Continuous Improvement

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

- achieving 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 held 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 Significant achievements in 2005-2006, and New Initiatives in 2006-2007

This Report provides progress information on the year 2005-2006 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.

Parks and Environment

In many respects the Parks services continue to progress from the key objectives of profit and maintenance in the early 2000s to one where quality, community engagement and interaction and longer term master planning of parks are priorities.

In particular the following highlights include:-

- The completion of the Masterplan for Balgay Park and its early implementation including a successful external finance bid for the Hind Bridge. A number of events with the Friends of Balgay, West End Community Council and the public have resulted in a greater sense of ownership within the Greater Balgay area.
- Broughty Ferry Beach continues to improve with the Castle Green Play Area being complete in 2005, the beach being awarded the Blue Flag. The attendance at the beach areas are now on par with the 50's and 60's. In addition the attendance has resulted in Broughty Ferry being designated as a 'beach' and therefore it can be considered for the Blue Flag as a right and this, in turn, will lead to greater usage and pleasure by the citizens of Dundee and also act as a focus for economic cognisance of the Ferry.

- The Parks Pitch Strategy was complete and from that a number of initiatives are ongoing including the renovation of Caird Park Stadium running track, Dawson Park all weather pitch and the conversion of tennis courts at Dudhope Park to a multiuse facility. In addition there were minor improvements in lighting put into the tennis court all weather area at Mill O'Mains.
- Cemeteries work continued to concentrate on the restoration of dangerous headstones and also improvements to roads at the Eastern Cemetery. It is noted that there is still substantial pressures on cemeteries in terms of trying to improve quality and make the cemeteries safe and it is appreciated that this will take a number of years and resources to complete.
- Camperdown Park and the Wildlife Centre - a number of notable improvements were made as part of the Zoo Licence requirements to the Wildlife Centre including the completion of the bear cage and broch to introduce a much needed enhanced facility in the Centre for the bears.
- The new Demonstration Garden at Dawson Park was completed and despite some early vandalism the first demonstrations have already been held.
- Baxter Park - The Restoration Plan is on schedule and will be complete in 2007. The landscape restoration works are planned for 2006 along with a new play area. All the building conservation works are nearly complete.
- Dudhope Skateboard Park. - The new facility was completed in February 2006 and is being well used.
- Events - a number of major events have been successfully delivered in 2005/06 including the Spring Garden Show, the Easter Fun Day, the Dundee Flower & Food Festival and the Fireworks Displays. In addition smaller events such as Picnic in the Park at Stobsmuir have been introduced and the Rangers continue to have a full events programme and, where possible, engage with the communities in their parks.

In addition to this and recognising that the parks are a resource which can facilitate major events the Department have been working closely with Radio 1 and the Discovery Campaign in relation to Radio 1's Big Weekend was highly successful. In the next year one of the major challenges will be looking to see whether other events can be attracted to our parks so that the usage is maximised and the parks can be enjoyed to the full by everyone.

- Britain in Bloom - the Department are leading on this initiative which again will engage the public, hopefully enhance the city and bring together the co-ordinated response to maintenance in the city.

- **Sports Development**

The Sports Development Section continues to deliver a high quality service to all sectors of the community i.e. from leisure users and providing a pathway to excellence.

- Dundee's Out of School Care Network (DOSCN) - The Sports Development Section and the Early Years and Childcare Partnership worked with various other partners to organise the first ever Dundee's Out of School Care Network summer event. The event ran from 10am-4pm at Camperdown Country Park and over 500 children got to participate in 15 activities including Dance, Martial Arts and Arts and Crafts.
- Pre-Pre-School Sports Centre Programme - The introduction of ball skills classes 'Kiddie Kickers' to the Sports Development Sports Centre Programme has opened up additional opportunities for children under the age of 5 to participate in physical activity. This popular new programme runs for children aged 18 months to 3 years, who participate with their parents, and children aged 3-5. Children get the

opportunity to develop basic ball skills such as striking and targeting in a fun and structured environment. Over the last year, 7 classes have been introduced, with 94 children participating regularly.

- Pre-School Community Programme - Sure Start Officers have been working in 20 Community Groups across the city over the past year, delivering and developing pre-school physical activity programmes, providing quality experiences for children and their parents, and allowing professional workers to access support in the delivery of quality physical activity sessions. The following group received support:- Private Nurseries - 7 / Education Nurseries - 5 / Family Support Centres - 1 / Parent and Child Groups - 7

Total number of children involved with the Community Programme 373
Total number of parental involvement within the Community Programme 82

- Summer of Sport 2005 - This year's programme generated more income than ever before, in part thanks to the link created with Hillcrest Housing Association. This year saw Hillcrest putting a major focus on the marketing and promotion of the Summer of Sport programme and further increasing the benefits they provide to their residents. Through this initiative, they were enabling every child to have access to 2 free camps of their choice with any further camps being subsidised as well. In total, 93 Hillcrest children participated during the Summer, over 184 activities amounting to 735 attendances. This generated £4,126.50 of income.
- Dundee Rotary Youth Games - This event is in its 6th year and proved to be very popular once again with Primary 5 children being given the opportunity to compete in the sports of Athletics, Basketball, Football and Hockey. Out of the 41 Dundee Primary Schools, 37 competed, entering 50 teams in total. The number of children directly benefiting from this event was 1,250 with almost 300 returning for the Grand Final.
- The Creation of a Dundee Gymnastics and Trampolining Strategy - This strongly highlights the growth of the sport and the need for a regional gymnastics facility in Dundee - 10,000 children attendances at Gymnastics programmes in 2005/2006.
- N2 Sport Project - (The Big Lottery Funding) - This has continued to successfully implement its five key programmes for children aged 5-18 years throughout the city.

Highlights include:-

- 36 Basic Moves classes running in 19 venues for a capacity 592 children in P1 - 4 per week
- 23 Funky Feet dance classes running in 20 venues after school for 448 children, predominantly girls, per week. The project has also run three hugely successful Funky Feet Dance Festivals in which over 350 children have participated for friends and family at the Caird Hall.
- 41 Sport Specific classes provided per week in a range of sports, including Basketball, Hockey, Football, Gymnastics and Trampolining for a capacity 1200 children per week. The sport specific programme has also provided a wide number of festivals and competitions for participants.
- A programme of holiday activities has been provided throughout the city during Summer, Easter and October ensuring young people, particularly those from CRF areas have access to doorstep provision during holiday periods.
- A successful Drop in and Dance programme has been delivered, targeting young people of secondary school age. The programme provided weekly

drop in sessions for 125 youngsters and concluded with a two night performance at the SPACE. The project has also sustained the Drop in Football at DISC and has been working in partnership to further develop this provision in two additional areas in Dundee.

- Funding for the N2 Sport Project ends on 14 September 2006 and therefore the Project has been working towards an exit strategy. Most of the provision has been sustained through effective partnership working both internally and externally and furthermore some funding has been secured from CRF to provide Basic Moves and Funky Feet with particular areas of the City.

LEISURE CENTRES

- Memberships - the Leisure Active Scheme continues to be successful with the membership of 2,700
- In relation to the Leisure Centres Facilities capital monies have been spent on the infrastructure on a number of the Centres including new flooring at the Lynch Centre and access improvements at the Douglas Centre. In addition to this £170K has been spent on renovation works and access improvements to the cubicles and showers in the Olympia Leisure Centre. During the renovations asbestos was found and this created a delay in the full opening of the facility which in turn affected the income generated.
- The Leisure Centres much hard work was undertaken to convert the existing service into Dundee Leisure Trust with charitable status. This has provided sizable savings to the Council in respect of rates and VAT etc. This is going to be a key area of work for 2006/07 in terms of establishing the Trust and the establishment of new processes.

Appendix 2

Key Objectives/Projects/Reviews	Report 2005-2006
Complete the major redevelopment of McManus Galleries	Collections move completed 25/05/06. Report to June Committee with start on site at McManus Galleries in August.
Complete the regeneration of Baxter Park to its former glory as a park of national significance	The Landscape proposals have now been finalised after public consultation. The building works are now all nearly complete and the Landscape Improvements and Path reinstatements, along with a new Play Area, will be completed in 2005/2006. This completes all the planning and design work for the Restoration Plan, which will be completed by April 2007 on time and to budget.
Create a 21st Century Swim and Leisure complex to replace Olympia Leisure Centre	Transfer of operation to a Leisure Trust format complete, prior to exploring new potential options for creation of a 21st-century swimming & leisure complex to replace Olympia Leisure Centre.
Develop a Beach Management Plan for Broughty Ferry Beach to protect and enhance the beach including the achievement of Yellow and Blue Flag status	Blue Flag Award confirmed in 2005. Now awaiting confirmation for 2006.
Develop skateboarding facilities in the City	Dudhope Skatepark opened in April 2006.
Further develop Camperdown Country Park as a regional family attraction	Borehole water project still experiencing delays. The project is 99% complete, but there have been some difficulties experienced in maintaining the quality of the supply, due to unexpected water results and breakdowns. Engineers are currently exploring alternative solutions. The Brown Bear enclosure at the Wildlife Centre is complete and the bears have moved into the enclosure. Negotiations are continuing on the establishment of an indoor play barn. The new sign at the North Gate is complete and the car park upgrading is scheduled to be completed by end of April 2006.
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	Best Value Review of physical activity in Tayside is complete. Now progressing Best Value Review for Dundee. Active Dundee group also established and progressing Physical Activity with partners in the City. Review of integration of physical activity being under-taken under Children's Service Plan.
Develop programmes of activity as alternatives to crime and offending	Passport 2005 was successful although numbers were dramatically reduced due to limits of time that the Passports could be used at Swim Centre.
Improve the standards of maintenance and accessibility of the green circular (Dundee's city cycle path)	Audit complete in February 2006, and next audit is programmed for Summer 2006. Any maintenance issues are being acted upon.
Implementation of a Festivals and Events Strategy	This has not been progressed due to the merger of the department.
Support the development of the cultural and creative industries in the city, recognising our strengths in digital media	Cultural Enterprise Officer now in post.
Broaden the range of facilities and attractions in the cultural quarter	Major road and environmental improvements continue in the area, to improve the quarter and make it more attractive to inward investment.

Key Objectives/Projects/Reviews	Report 2005-2006
Increase opportunities for children and young people with a disability to participate in physical activity	The work identified from the Action Plan is being taken forward by Disability Sports Development Officers from the Sports Development team.
Can better value be achieved from all the public resources that promote physical activity?	Best Value Review for Dundee not yet completed.
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 30 September 2005, the average was 73 % per inspected park. VisitScotland inspections are due this summer/autumn.
Playground Improvements Programme	Phase 5 complete
Implementation of the Paths for All Project	Work in hand on site, May 2006, for next phase of implementation programme.
Update Dundee's Sports and Physical Recreation Strategy	5 Individual Plans are being progressed covering the 5 main theme areas.
Number of groups supported to provide physical activity and sport	The Baseline in 2002-2003 was Age 0-5: 95 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. By 31 March 2006, the results were, 123, 253, 609, and 233. The SportTayside information within the 14+ age group is currently being collated.
Implementation of the Swimming Development Strategy	A review of actions undertaken in 2005/2006 has been undertaken. The report indicates that approximately 55% of the actions have been completed. The 2006/2007 Action Plan is in the process of being implemented.
Preparation of plans for a Regional Gymnastics facility	The Gymnastics & Trampolining Strategy 2006-2011 is to be launched on 2 May 2006. Full endorsement from the National Governing Body has been received. A 2006/2007 Action Plan has been produced and is being implemented collectively by identified partners. A Committee Report proposing the development of a Gymnastics Facility is to be produced by end May 2006.
Number of Arts Development events and activities	268 events between April 2005 and March 2006.
Implementation of Caird Hall Business Plan 2002-2007	55% of Business Plan completed by 31 March 2006.
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. Total events for 2005-2006 were 984.
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 the projected overspend is within the budget target of 1.6%. .
Attraction of external grant funding	Target has been achieved for the 2005/06
Implementation of a Departmental ICT Strategy	The merger of the Leisure & Arts and Communities Department has resulted in a restating of the departmental ICT strategy.

Key Objectives/Projects/Reviews	Report 2005-2006
Integration of services with Dundee Discovery Card	The introduction of the new National Entitlement Card has again delayed this matter. However, where people have the new Entitlement Card and also have a Leisureactive or Concession Card, these are being transferred over to the National Entitlement Card so that the person only has to carry the one card.
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. Implementation of the improvements 2005/6 to be reviewed.
Retention of Investors in People (IIP) Award	IIP Award retained following reassessment, to run to March 2007.
Implementation of a 4 year Health and Safety Plan	With the merging of Leisure & Arts with the Communities Department a new Health & Safety Policy has been drawn up and a new Health & Safety Committee established.

Visitor Numbers	Baseline	2004-05	2005-06	Target 2007
Camperdown Country Park (including Clatto and Templeton) visits (excluding Camperdown Wildlife Centre and rounds on golf courses)		311,390	360,500	
Camperdown Wildlife Centre visits	42,226	60,943	66,848	52,000
Baxter Park visits		248,000	171,000	
Dawson Park visits		250,000	152,000	
Castle Green / Esplanade visits		180,000	267,000	
Caird Park visits (excluding rounds on golf courses)		145,000	132,000	
Balgay, Victoria, Lochee visits		268,000	169,000	
Rounds on Camperdown Golf Course	24,619	24,394	24,897	24,619
Rounds on Caird Park Golf Course(s)	38,894	36,258	35,114	38,894
Numbers of visits to parks and open spaces	1,241,000	1,523,985	1,392,625	1,300,000
Environmental Development events attendances	22,000	42,800	38,000	30,000
Olympia Leisure Centre visits	374,922	390,261	369,596	374,922
Lochee Sports Centre visits	77,946	97,674	90,053	77,976
Douglas Sports Centre visits	97,525	86,829	88,290	97,525
Lynch Sports Centres visits	75,029	79,827	80,333	75,029
Dundee International Sports Complex (DISC) visits	99,680	151,024	140,540	99,680
Sports Development programmes attendances	65,583	106,477	140,823	81,000
Visitor Numbers	Baseline	2004-05	2005-06	Target 2007
Sports Development Easter, Summer and October holiday programmes attendances	11,515	9,907	12,316	11,700
McManus Galleries visits	84,000	67,246	19,840 Closed for Refurbishment	Closed for Refurbishment
Broughty Castle visits	30,000	35,796	33,479	32,000
Mills Observatory visits	10,500	10,827	13,611	12,000
Arts Development programmes attendances		3,565	3,793	
Caird Hall visits	133,602	148,476	159,708	140,000
Business Development events attendances	39,200	50,378	54,096	39,200
Total attendances at Leisure and Arts facilities and services	2,390,000	2,785,098	2,637,103	2,510,000

Customer Satisfaction Levels	Baseline	2003-04	2004-05	2005-06	Target 2007
Customer satisfaction levels with parks and open spaces	76%	76%	83%	92%	90%
Customer satisfaction levels with Camperdown Wildlife Centre	77%	82%	Centre uprated from 3 to 4 VisitScotland stars and 88% of customers surveyed scored the Centre as 4 or 5,	82%	90%
Customer satisfaction levels with golf courses	40%	83%	100%	93%	60%
Customer satisfaction levels with playgrounds	75%	75%	97%	100%	90%
Customer satisfaction levels with Leisure Centres	Highly Rated	62% rated Excellent or Good	73% rated Excellent or Good	78% rated Excellent or Good	Highly Rated
Continuing improvements to the standards of excellence of Leisure Centres as externally validated by available leisure industry schemes, such as VisitScotland and Quest	The regional facilities at Olympia and Dundee International Sports Complex (DISC) had VisitScotland 3 star rating and Quest registration.	Ratings of 3star and 4star were retained for Olympia & DISC Quest registration were obtained	Lynch & Douglas ratings increased to 2stars, Lochee remained at 3stars.	The Quest registration for Olympia and DISC was renewed in 2005. Grading Inspections by VisitScotland are due for all centres apart from Lochee	Maintain rating and registration. Ratings of 3star and 4star retained for Olympia & DISC & Quest registration were obtained in 2003-2004.
Evaluation of Sports Development programmes	33% Evaluated		71% Evaluated	74% Evaluated with a rating of excellent or good by 98%	80% Evaluated with 50% rating "very valuable"
Customer satisfaction levels with McManus Galleries	80%	80%	92%	Closed for Refurbishment	90%

Customer Satisfaction Levels	Baseline	2003-04	2004-05	2005-06	Target 2007
Customer satisfaction levels with Broughty Castle	85%	85%	99%	96%	88%
Customer satisfaction levels with Mills Observatory	82%	82%	96%	90%	85%
Evaluation of Arts Development events and activities	Evaluation reports by practitioners and the Scottish Arts Council were in place.	Evaluation information was available for education development, music development, Environmental Arts Team and "Shoe" exhibition evaluation by the Scottish Arts Council.	Evaluation by funders, partners, practitioners and participants included "Hats & Gloves", SkateArts, Arts in Baxter Park, Health Arts Group.	Evaluation by funders, partners, practitioners and includes Self Exhibition and Outreach Programme, Portal Youth Arts Programme, Dundee Visual Artist Awards Scheme, Fest n Furious Dundee's Festival of traditional music, Soundbase and Early Years Music Programmes.	Evaluations to include participants with monitoring against the Arts Development Strategy
Caird Hall VisitScotland attraction rating	4 Stars	4 Stars	4 Stars First phase of road signs were erected	.4 Stars Inspected in November 2005 by VisitScotland, score increased by 2% to 81%. 85%+ needed for 5 stars.	5 Stars
Customer satisfaction levels with the modernisation of Customer Relationship Management Systems	85%	85%	90%	95%	95%

Customer Satisfaction Levels	Baseline	2003-04	2004-05	2005-06	Target 2007
Customer focused Marketing and Design initiatives, demonstrated by targeted Caird Hall publicity	15,000 Print Run	15,500 Print Run	18,250 Print Run	19,186 Print Run	20,000 Print Run
Customer satisfaction levels with Leisure and Arts Services	90%	90%	83%	87%	To increase the levels by 1% per annum.