

**REPORT TO: Leisure & Arts Committee – 17 June 2002**

**REPORT ON: Leisure and Parks and Arts and Heritage Departments’  
Service Plans for 2001/2002 – Report on Performance**

**REPORT BY: Director of Leisure & Arts**

**REPORT NO: 495-2002**

## **1.0 PURPOSE OF REPORT**

To report to Committee on the Leisure and Parks and Arts and Heritage Departments’ performance in relation to their 2001/2002 Service Plans.

## **2.0 RECOMMENDATIONS**

It is recommended that the Committee:

- 2.1 Notes the contents of the report on the Leisure and Parks and Arts and Heritage Departments in relation to their 2001/2002 Service Plan Performance
- 2.2 Remits the Director of Leisure & Arts to develop a four year service plan (2003-2007) for the Leisure & Arts Department and report back to Committee

## **3.0 FINANCIAL IMPLICATIONS**

There are no financial implications

## **4.0 LOCAL AGENDA 21 IMPLICATIONS**

The contents of this report 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**

The trends evident in the report demonstrate a positive impact on equality of opportunities and increased access to services.

## **6.0 MAIN TEXT**

- 6.1 Reference is made to Article 1 of the Arts and Heritage Committee of 15 November 1999 and Article 1 of the Leisure Services Committee of 15 November 1999 where the relevant Service Plans for 1999/2002 were agreed.
- 6.2 Reference is also made to the Policy and 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.
- 6.3 Appendix I outlines the key performance measures from the Leisure and Parks Department’s Service Plan 2000/2001 together with the targets and actual measures achieved.

6.4 Appendix II outlines the key performance measures from the Arts and Heritage Department's Service Plan 2000/2001

6.5 **Directors Strategic Statement**

6.5.1 In 2001/2002 the Leisure and Parks Department had a challenging but successful year with many changes but also many projects progressing forward. The main achievements include the awarding of a £3.25m grant from the Heritage Lottery Fund for the Baxter Park Restoration Plan, which is now underway, and external funding amounting to £47,000 for the continued development of the "Paths for All" project.

The Department continued to attract external funding from Scottish Natural Heritage for the Countryside Rangers and Paths for All Project and from **sportscotland** for Sports Development initiatives and staff. The Department was also instrumental in establishing a revitalised Tayside Sports Development Group and continues to be a major partner in the Tayside & Fife Institute of Sport.

In general income targets for leisure facilities were in most cases met and exceeded for Outdoor Sports and Olympia Leisure Centre. The number of Leisure Concession Cards issued also increased.

The Department continued the review of Olympia Leisure Centre and its role in providing swimming facilities in Dundee.

The number of people attending the Department's events increased again reaching 77,500 at the Easter Fun Day, Dundee Flower and Food Festival at Camperdown Country Park, Spring Flower Show and the Firework Displays combined. This shows the popularity of the events and their fixture in Dundee's annual calendar. The Passport to Sport Scheme grew in popularity again and was expanded out to the private sector.

The phased improvement to Play Areas in Dundee continued with 6 play areas upgraded

6.5.2 In 2001/2002 the Arts & Heritage Department also had a challenging year but continued to deliver its public services successfully through a mix of its own direct provision, partnership working and indirect provision through major external revenue funded agencies. Revenue grants were awarded to Dundee Repertory Theatre Main House, Dundee Repertory Theatre Community Drama, Scottish Dance Theatre, Dundee Industrial Heritage and Sensation Science Centre. The annual management agreement with Dundee Contemporary Arts Ltd for the delivery of specific services at DCA continued.

The Department completed Dundee's Cultural Strategy 2001-2006 and it was launched in Autumn 2001 in response to the National Cultural Strategy. Dundee was the first city in Scotland to do as such.

The Department, working with the Dundee Dance Partnership was instrumental in the successful opening of the Dance Centre (The Space) at Dundee College's Kingsway Campus.

A Lottery grant of £752,000 was secured for the redevelopment of the Caird Hall and one of £50,000 was also gained for Broughty Castle. The developments are now progressing forward. Work was also undertaken on a major bid for Heritage Lottery Funding for McManus Galleries.

dundee.com went live on 23 March 2002 and is now accessible to all internet users providing information on all cultural services and events in Dundee as well as being a shop window for the city across the world.

The highly successful exhibition "Royal Society of Painters in Watercolour, of Scotland" was presented in McManus Galleries. This annual exhibition is rarely shown outwith Edinburgh. It will return to Dundee again this year. The exhibition attracted 15,615 visitors.

## 6.6 **Best Value Review**

In 2001/2002 the following Best Value Reviews were approved by committee

Leisure and Parks Department  
Lochee Sport and Swimming Centre  
Grounds Maintenance  
Garden Maintenance

## 6.7 In terms of improving performances a number of initiatives were implemented, progressed or completed by both departments in 2001/2002

Leisure and Parks Department

- The Public Open Space Strategy action plan continued to be implemented
- The Sports and Physical Recreation Strategy Implementation Group was established and progressed the action plan
- Baxter Park's Restoration Plan was agreed and initiated
- An Outdoor Access Strategy was developed
- The future use of Smartcards was developed

Arts and Heritage Department

- The Culture Strategy for the City was completed
- The Cultural Quarter continued to be developed
- McManus Gallery redevelopment plan was progressed
- Caird Hall gained Lottery funding
- "Coming to your Senses" exhibition was successfully undertaken
- Broughty Castle gained Lottery funding
- dundee.com went on line
- Major revenue funded external organisation continued to deliver according to agreed performance indicators.

## 6.8 Merger of the Leisure and Parks and Arts and Heritage Departments

The merger of the two departments was successfully completed by the end of the year to create the Leisure & Arts Department. The new department will take forward the many successful development initiatives the previous two departments were involved in as well as offering a wide variety of high quality cultural and leisure activities in accessible affordable venues.

## 6.9 The new department's Management Team will commence detailed consultations to draft a Service Plan for the 2003-2007 period. This will take account of the Community Plan, Council priorities and Best Value.

7.0 **Consultation**

The Chief Executive, Director of Support Services, Director of Finance, Director of Corporate Planning and Director of Personnel and Management Services have all been consulted on this report and are in agreement with its content.

8.0 **Background Papers**

- Article 1, Leisure Services Committee 15 November 1999
- Policy and Resources Committee 11 October 1999
- Article 1 , Arts & Heritage Committee 15 November 1999
- Article 1, Arts and Heritage Committee, 18 June 2001

9.0 **Signature**

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Director of Leisure & Arts

**Date**.....

## APPENDIX 1 – LEISURE & PARKS – SERVICE PLAN 1999/2002

Key Performance Measures	Baseline	Target	99/00	00/01	01/02
<b>01 Swim Centres</b>					
Meet user targets (SPI) expressed in the annual number of visits per thousand population – Leisure Pools	1,700	increase by 1.5% per annum	1,825 visits	1,588 visits	1,718 visits
Lochee Swimming & Leisure Centre	107,600	Meet revenue income target for customer usage	£108,049	£114,000	£116,400
Meet user targets (SPI) expressed in the annual number of visits per thousand population – Traditional Pools	2,000	Increase by 1.5% per annum	2,337 visits	2,078 visits	2,038 visits
Olympia Leisure Pool	£704,000	Meet revenue income targets for customer usage	£678,163 Introduction of reduced hours	£719,000	£786,233
<b>02 Outdoor Sports</b>					
Income targets	£121,990	Meet revenue income targets for customer visits	£114,648	£130,000	£103,601
<b>03 Indoor Sports</b>					
Income targets	£608,00	Meet revenue income targets for customer visits	£616,217	£634,000	£564,996
Development and opening of Dundee Ice Arena	No present facility	Open for Summer 2000	Ice Arena officially opened 22 September 2000	Ice Arena exceeded projected usage figures	Ice Arena continues to exceed projected usage figures

<b>04 Golf Course</b>					
Income target	£210,000	Meet revenue income targets from customer usage	£295,000	£302,000	£309,288
Golf membership numbers	564 full members	Increase by 1.5% per annum	1,444	1,500	1,575
<b>05 Countryside Activities</b>					
Visits to Wildlife Centre in Camperdown Country Park	50,000 visits	Increase by 1.5% per annum	50,000 visits	45,000 visits (closed due to FMD, March 2001)	28,162 (closed due to FMD, April – June incl., 2001)
Income targets	£41,300	Meet revenue income target from customer usage for Ancrum and Clatto activities	£60,384	£49,000	£37,900
External income from Scottish Natural Heritage	£30,000	Secure grants from Scottish Natural Heritage	£30,000	£31,000	£26,789
<b>06 Sports Development</b>					
Number of daily uses of the Summer of Sport Programme	2,445	Sustain at existing levels	9,716	10,000	9,800
Number of uses of “Passport to Sport” Scheme	12,000	Increase by 1.5% per annum	29,000	30,000	20,863
Complete the Sports and Physical Recreation Strategy for the city	No present strategy	Complete Strategy by March 2000	Strategy completed and reported to the August Leisure Services Committee	Implementation started	Implementation progressing

Number of users attending disability coaching sessions run by Leisure & Parks	2,000	sustain at existing levels	2,691	2,500	5,250
Number of clubs in membership of City of Dundee Sports Council	63 clubs	increase by 5% per annum	73 clubs	77 clubs	79 clubs
<b>07 Parks</b>					
Increase users to parks for Department organised events – Fireworks Display, Easter Sunday, Dundee Flower Show & Food Festival and Spring Flower Show	45,000	Increase by 1.5% over period of plan	56,000	55,000	77,500
Sustain ISO9001 for Grounds Maintenance	Registered in 1995	Achieve renewal of registration	Obtained renewal of registration after assessment in June 2000	Sustain registration	Renewed registration after assessment in Jan 2002
<b>08 Burial Grounds</b>					
Ensure all clients are offered a dignified burial service	100%	100%	100%	100%	100%
Introduce Woodland Burials at Birkhill Cemetery	No present provision	Projected date Sept 2000	Complete and ready to accept interments	Carry out initial interments	Interments continuing
Introduce Individual Baby and Infant graves at Birkhill Cemetery	No present provision	Projected date April 2000	Note that area now available for interments – target met.	Carry out initial interments	Interments continuing

<b>09 Administration</b>					
Formulate and implement income Marketing Plan and assist in meeting income targets in Cost Centres	No formal plan in place	Assist in meeting income targets identified and agreed in the Revenue Plan	Overall income targets on budget	Overall target as in 2001/02 budget	Overall income target on budget
<b>10 DSO</b>					
Grounds Maintenance – annual contribution to General Fund	£188,000	£188,000 per annum over the 3 years of the Plan	£112,000	£188,000	£221,000
Leisure Management – annual contribution to General Fund	£126,000	£126,000 per annum over the 3 years of the Plan	£124,000 (note reduction due to McTaggart Centre being leased to Dundee College)	£122,000	£18,000



**APPENDIX 2****ARTS AND HERITAGE DEPARTMENT SERVICE PLAN 1999 -  
2002****SUMMARY**

<b>Performance Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Actual 99/00</b>	<b>Actual 00/01</b>	<b>Actual 01/02</b>
Attendances	352,000	750,000	348,000	872,317	882,751
Exhibitions/Performances/Events	650	2,500	866	3,429	3,595
Number of Museums - Registered	5	5	5	5	5
Funded Organisations	5	6	5	6	6
Jobs created/preserved (FTE)	63	250	N/A	296.5	291.5
External Income	270,000	1,000,000	1,146,716	1,204,587	1,300,086



