

DUNDEE CITY COUNCIL

REPORT TO: Leisure, Arts and Communities Committee - 28 June 2010

REPORT ON: Leisure and Communities Department Plan

REPORT BY: Director of Leisure and Communities

REPORT NO: 333-2010

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to seek approval for the Leisure and Communities Department's Department Plan for 2010 - 2012.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee approves the Department Plan attached to this report.

3.0 FINANCIAL IMPLICATIONS

3.1 The Council has already approved the revenue and capital budgets for all departments for 2010-11. Actions for this department, within budgets for the coming year, are contained within this Plan.

4.0 BACKGROUND

4.1 The Leisure and Communities Department Plan has been produced within the framework of the Council Plan 2010 - 2012 and the Dundee Single Outcome Agreement

4.2 The proposed Department Plan is attached to this report. It addresses several of the Dundee Partnership Outcomes and, in parts, all of the Council's key priorities. The following priority issues identified in the Council Plan relate to the work of the Leisure and Communities Department:

- Culture
- Learning
- Adult literacy
- Reducing the gap between regeneration areas and the average
- Community Engagement
- Community Regeneration
- Quality local facilities in regeneration areas
- Reducing risky behaviour
- Improving Health in community regeneration areas
- Reducing harm from substance misuse
- Reducing crime
- Keeping children safe
- Helping children achieve
- Improving children's health

The Department is also committed to supporting the initiatives identified within the Council's Corporate Change and Improvement agenda.

4.3 This is the second Department Plan produced by this Department. It illustrates the wide range of services and responsibilities of the department, which are delivered by four Service Teams:

- Libraries, Information and Cultural Services
- Parks, Sport and Leisure
- Community Learning and Development
- Business Development and Support Services

4.4 In addition to the forward Plan for 2010-2011, the document includes the Department's Risk Register and a Department Service Plan Performance Review, which tracks indicators from the 2007-2011 Department Service Plan, which this new Plan will replace.

5.0 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic environmental assessment, Anti-Poverty and Equality Impact Assessment and Risk Management.

There are no major issues.

6.0 CONSULTATION

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

7.0 BACKGROUND PAPERS

7.1 Performance Management System
Service Planning Guidelines 2010

STEWART MURDOCH
DIRECTOR OF LEISURE & COMMUNITIES
21 JUNE 2010

Leisure & Communities Department Plan

2010-2012



Strategic Statement by the

Director of the Leisure and Communities Department

Our role in fulfilling the Council Plan

The Leisure & Communities Department contributes to the twin aims of the Council plan of delivering outcomes for the citizens of Dundee and improving services, by managing a wide range of services, all of which are community facing. It does so, in many cases, by developing partnerships with trusts, voluntary organisations and community groups. The central integrating theme of the Department's work is to bring the Council closer to the communities it serves.

Key challenges from the external environment

The recent Best Value (BV2) report endorsed the City Council's self-assessment which highlighted that more needs to be done to address social inclusion, issues of equality, and sustainability. The Department's locally-delivered services are particularly relevant in this respect.

The key challenge for service managers in the current context of financial constraint will be to develop creative solutions which sustain key areas of service at a time when public sector financial resources will be under greater pressure than at any other point in our experience. This will require different partnerships, different ways of delivering services and, in some cases, facing up to tough decisions about prioritisation.

Key department priorities

Services delivered by the Department contribute directly to all of the Council's corporate priorities and in particular to the Social Inclusion and Quality of Life agenda by enhancing the city's attractiveness as a place to live, learn, work and visit.

The Council's recent BV2 Audit report also highlighted the importance of continuing to build on the excellent work the Department has already done to engage communities, and to work strategically with partners in driving forward community planning.

The Department will maintain a close relationship between its strategic priorities, and the Dundee Partnership Single Outcome Agreement - in which the Department contributes to all 11 outcomes, the Council's internal management priorities, and the Scottish Government's National Priorities.

How to take the Department forward

Partly because of the diverse range of staff expertise within the Department, but also because of its ethos, there is a strong tradition within the Department of engaging with staff and seeking their advice about ways in which services can continuously improve, to ensure that we deliver our priorities in the most efficient way. Our involvement in the

programme of Lean Service reviews continues that tradition. This approach has never been more important or more challenging; it is essential if we are to deliver the objectives of the Department and continue to contribute powerfully to the future direction of the City Council and Dundee's communities.

This Plan has been prepared with significant engagement from key staff. In the course of this, the core material for the Department's four Service Team Plans has also been generated, and these plans will be completed, following a similar model to the Department Plan, following its approval.

Since the publication of the Council's Performance and Development Framework, the Department's Annual Development Review system has been amended, and through this and the Department's existing Support and Supervision system, performance in relation to actions identified in this and other plans will continue to be monitored on a regular basis.

Department Objectives

The key objectives of the Leisure and Communities Department are to...

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.
2. Tackle social and economic exclusion through the development of communities which are healthy, safe, confident, educated and empowered, and provide real choice and opportunity
3. Promote achievement and improve physical health and mental well-being, through learning, sport, leisure, and physically active lifestyles
4. Maximise the efficiency of the Department's service delivery and internal processes consistent with the Council's Corporate Improvement Programme

STEWART MURDOCH
Director of Leisure and Communities

Department 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

Action Plan	Lead Officer	Completion Date
Implement the Dundee Cultural Strategy "Creative Dundee" 2009-2014	Stewart Murdoch	2014
Maintain the cultural asset base of the city through the recession	Stewart Murdoch	2013
Promote collaboration between cultural agencies and strengthen opportunities for shared services to be developed through a pilot initiative	Stewart Murdoch	2011
Work with Cultural Agencies to establish audience profile and agree targets	Stewart Murdoch	2012
Work with Dundee Association of Local Management Groups to establish 2009 baseline and increase	Stewart Murdoch	March 2011
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	John Stewart-Young	Review March 2011
Deliver a wide ranging programme of events and activities and a Community Engagement Strategy to involve new audiences in arts and heritage	Christine Millar	Review March 2011
Develop Camperdown House with the support of volunteers, to enable summer opening as a visitor attraction, at the heart of the park	John Stewart-Young	Review March 2011
Provide, a diverse programme of arts and entertainment events in the centre of the city, at the Caird Hall	Susan Gillan	Review March 2011
Maximise opportunities for education, knowledge and personal development through supported access to library and information resources	Frances Foster	Review March 2011
Provide and promote dynamic and responsive library services to support the learning and development needs of children	Judy Dobbie	Review March 2011
Improve access to, and uptake of information on the services of DCC, and community and voluntary organisations, through the Council website	Frances Robertson	Review March 2011
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	Gary Robertson	Review March 2011
Implement the Broughty Ferry Beach Management regime to the Yellow and Blue Flag standards	Peter Sandwell	Review March 2011
Develop a web-based, multiple-access Corporate Letting System for City Council facilities	Merrill Smith	Review March 2011
Simplify charging regime and review the policy regarding concession access rates	Merrill Smith	December 2010
Achieve project milestones in the development of a replacement Olympia i.e. on site	Stewart Murdoch	November 2010

Department 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

Action Plan	Lead Officer	Completion Date
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.	Gary Robertson	March 2012
Improve Cemetery provision by 1. Cemetery development at Birkhill 2. New Cemetery at Linlathen 3. Review of Muslim Cemetery provision.	Gary Robertson	Review March 2011
Develop Camperdown Wildlife Centre café/Visitor Centre	Stewart Murdoch	December 2010
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	Gary Robertson	Review March 2011
Develop and implement the Dundee Open Space Strategy.	Peter Sandwell	2012
Implement the TWIG partnership action plan to deliver a range of greenspace and woodland projects.	Peter Sandwell	2012
Develop and implement public sector carbon management programmes with action plans to reduce carbon emissions. Publish an Annual Statement of progress	Bryan Harris,	March 2012
Develop the Council's Sustainable Development Framework and integrate into Council policies, services and activities, through strategic corporate and service level action.	Bryan Harris	Review March 2011
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.	Bryan Harris	Review March 2011

Performance Indicators for this objective	Baseline	Target
Number of users of facilities	3,232,077	Increase of 2%
Number of attendances reported by Cultural Agencies Network	581,296	580,000
Number of Arts organisations achieving Foundation status	3	Maintain
No. of visits to the new McManus: Dundee's Art Gallery and Museum	80,000 prior to closure for refurbishment	160,000 visits p.a.
Number of visits to the Caird Hall	169,948 at 334 events	170,000 at 340 events

Performance Indicators for this objective	Baseline	Target
Number of Participants in Creative Learning Programme	4,449	900 Adults 450 Young People 2,750 Children Total 4000
Maintain or improve top 5 ranking for use of libraries - visits per 1000 population. (Dundee was the top ranking authority in 08/09)	9791	+2%
Percentage of children in Dundee aged 12 and under who are library members.	To be established	To be established
Increase Number of Dundee City Council page views by 3%	7,989,675	8,200,000
Percentage of projects completed on time and within 5% of budget	n/a	100%
Increase number of Parks and Cemeteries reviews to include full package of Action Plans, Master Plan and Development Plans.	6	9
Level of beach award attained	1 Blue Flag Award; 1 Seaside Resort Award (Yellow Flag)	Maintain
Number of parks achieving Green Flag award standard.	3 (plus 6 self-evaluated)	3 (plus 12 self-evaluated)
Reported public satisfaction levels with local environment and facilities	To be established	To be established
% Visitors to Dundee Flower and Food Festival that say they are likely to recommend it	90% in 2009	95%
% Golf members that rated their overall impression of Camperdown Golf Course as excellent or good	85% in 2010	89%
% Visitors to Camperdown Wildlife Centre who rated it 4 or more out of 5	87% in 2009	90%
CO ₂ emissions from public sector organisations ¹ <ul style="list-style-type: none"> • Carbon Dioxide emissions from Council operations (tonnes CO₂) 	vary 51,081(2007/08)	Reduce Reduce by 10% by 2012/13

¹ Public sector organisations to initially include Dundee City Council, NHS Tayside, University of Abertay, University of Dundee. Community Planning partners to be included in subsequent years where possible.

Department Objective 2

Tackle social and economic exclusion through the development of communities which are healthy, safe, confident, educated and empowered, and provide real choice and opportunity

Action Plan	Lead Officer	Completion Date
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)	Marie Dailly	Review March 2011
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	Marie Dailly	Review March 2011
Deliver adult learning to promote increased confidence	Marie Dailly	Review March 2011
Provide a range of community based ESOL classes, and set up mechanisms for Partners to report annually on progress	Marie Dailly	Review March 2011
Develop community structures and networks based on identified need and/or events	John Hosie	Review March 2011
Implement Local Community Plans	John Hosie	Review March 2011
Implement Dundee Partnership community engagement plans in each Local Community Planning area	John Hosie	Review March 2011
Assess impact of Local Community Plans/measure progress on priorities	John Hosie	Review March 2011
Involve local people in planning and running community festivals/celebration events	John Hosie	Review March 2011
Increase awareness of volunteer opportunities and level of volunteering in local communities	John Hosie, Kenny Lindsay	Review March 2012
Develop and implement monitoring and evaluation tools for community groups receiving capacity building	John Hosie	Review March 2011
Implement and establish the DCC Single Equality Scheme to support the delivery of accessible services for all communities <ul style="list-style-type: none"> • Meeting our Equality and Diversity statutory and regulatory duties for : Age, Disability, Gender, Race, Religion / Belief and Sexual Orientation • Involving communities of Interest in the delivery of Dundee City Council's Single Equality Scheme • Mainstreaming and Sustainability of Equalities in Dundee City Council 	Scott Mands	Review March 2011
Develop the work programme of the Leisure & Communities Equality and Diversity Group to <ul style="list-style-type: none"> • embed Equality Impact Assessments in department practice • develop and implement an Equality & Diversity training strategy • further develop Equality Monitoring in the Department 	Scott Mands	Review March 2011

Department Objective 2

Tackle social and economic exclusion through the development of communities which are healthy, safe, confident, educated and empowered, and provide real choice and opportunity

Action Plan	Lead Officer	Completion Date
Work with the Community Safety Partnership to target more crime prevention and Community Safety measures	Stewart Murdoch, Neil Gunn, Liz Kay	Review March 2011
Deploy Community Safety Wardens on the basis of intelligence led tasking to address antisocial behaviour hotspots	Liz Kay	Review March 2012
Broaden scope of Target Hardening to include home and fire safety referrals	Liz Kay	Review March 2011
Increase personal safety support for individuals and groups	Liz Kay	Review March 2012
Deliver targeted safety campaign on an intelligence led basis, with Community Safety Partnership colleagues	Liz Kay	Review March 2012
Further develop the capacity of community groups to identify and address local community safety issues	Liz Kay	Review March 2012
Pilot the application of Social Return On Investment model in the field of adult learning. Establish SROI ratios for future baseline indicators	Olive Smiles	December 2010
Reduce anti-social or other offending behaviour by young people	Kenny Lindsay	Review March 2011
Maintain peer support for young people, to improve their awareness and knowledge of substances and substance misuse	Kenny Lindsay	Review March 2011
Support young people to express their views, exert influence and play active roles in their community	Kenny Lindsay	Review March 2011
Support young people to improve their skills and move into training, education and employment	Kenny Lindsay	Review March 2011
Develop proposals for a new integrated community facility in Whitfield, in partnership with other DCC partners and NHS	Billy Gartley	March 2011
Increase the use of community centres, and the delivery of services through them, by partnership agencies	Billy Gartley	Review March 2011
Ensure digital inclusion by providing free access to digital information to people otherwise excluded	Moira Methven	Review March 2011
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	Frances Foster	Review March 2011
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	Judy Dobbie	Review March 2011

Performance Indicators for this objective	Baseline	Target
Number of people with literacy and numeracy problems attending provision	1,796	1,800
Number of people participating in community-based learning opportunities	1834	1900
Percentage of learners from Community Regeneration Areas	50%	55%
Number of literacy learners aged 16- 24	400	420
Number community neighbourhood representatives, structures and networks supported by the Department	10	10
Number of people engaged in process of Local Community Planning and Community Engagement	2000	2000
Number of people involved in volunteering with community groups through local community planning process	320	320
Number of Local Community Plan outputs achieved per year	150	150
Number of people involved in Community Engagement events	800	800
Number of people participating in community festivals/ celebration events	4,000	4,000
% of residents surveyed, reporting that they have "great" or "some" influence over decisions made in neighbourhoods	17%	25%
Number of community groups involved in local community planning and engagement	40	40
% participation in community development activities and organisations	Citywide - 14% CRA - 15%	15% 18%
Number of incidents dealt with by CS Wardens	4105	4500
Number of community groups supported	50	50
Levels of group satisfaction within Community Safety Team support.	No Baseline	60%
Number of personal safety talks delivered	40	50
Numbers of personal safety equipment items issued	977	1000
% of people feeling safe	No Baseline	60%
Number of referrals to Tayside Fire and Rescue Service	None	40
Number of referrals to Home Safety Officer	None	25
Number of home safety/ accident prevention campaigns targeting are school children and elderly	2 p.a.	4 p.a.
Number of young people involved in targeted diversionary activities	800	800

Performance Indicators for this objective	Baseline	Target
Number of young people participating in peer led drug/alcohol/smoking awareness etc sessions	1400	1400
Number of young people engaged in opportunities to influence local and national developments	To be established	200
Number and range of partnership agencies providing services from community centres	31 (range to be established)	31
Number of times terminals in Learning Centre and Learning access points are used per 1000 population	1314.7 *	+5%
	* Dundee was the fifth highest ranking authority for the above indicator in 08/09	
Percentage of participants and their carers who agree that the support sessions for vulnerable groups are beneficial	To be established	To be established
Percentages of registered adult learners and young people from equalities groups	To be established	To be established

Department Objective 3		
Promote achievement through learning, sport, leisure, and physically active lifestyles; and improve health and mental well-being, for Young People and Adults		
Action Plan	Lead Officer	Completion Date
Provide high quality, co-ordinated holiday activity programmes for families and young people which improve physical and mental well being	Doug Rennie	Review March 2011
Deliver accessible and high quality social, leisure, recreational and cultural programmes in partnership with local management groups at each of seven community centres	Billy Gartley	Review March 2011
Implement Phase One of the Sport and Physical Activity Strategy 2009-2015	Stewart Murdoch	Review March 2011
Implement delegated actions in the Integrated Children's Services - Sport & Physical Activity Theme Group Action Plan	Jamie McBrearty	Review March 2011
Develop and establish three Community Sports Hubs in Dundee	Gary Robertson	Review March 2011
Support a wide range of community based physical activity groups in regeneration areas	Beverley Black	Review annually in April
Promote volunteering and training opportunities including walk leader, jog leader, heart start training, and first aid, to increase skills, knowledge and confidence among volunteers and participants	Beverley Black	Review annually in April
Maintain Volunteer Friendly Award (1), and achieve Investors in Volunteers Award (2), for Dundee Healthy Living Initiative (DHLI)	Beverley Black	1. Renewal due in 2012 2. Sept. 2010
Provide health coach sessions as part of Keep Well to enable volunteers to provide motivational interviews	Beverley Black	Review annually in April
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	Sheila McMahon	Review March 2011
Further develop school pupils' access to outdoor learning opportunities, in line with the Curriculum for Excellence	Liz Kay	Review March 2011
Celebrate young people's achievements	Kenny Lindsay	Review March 2011
Provide access to learning opportunities and health promotion programmes which improve healthy lifestyles for young people	Kenny Lindsay	Review March 2011
Number of visits to community centres per 1,000 population.	2,321 to 8 centres	2,350 to 7 centres

Performance Indicators for this objective	Baseline	Target
Number of attendances at sport and physical activity sessions.	315,511	315,500
Number of registered and non registered playing participants in "Club Dundee" Sports Clubs	1474	1700
Improve DHLI participants' yearly survey ratings for... <ul style="list-style-type: none"> • improved physical health • improved mental well being • overall satisfaction with rating of group (good and very good) 	75% 75% 75%	80% 80% 80%
Increase the number of new participants in physical activity groups	810	1000
Number of children taking part in moderate physical activity programmes	40,609	Increase
Number of adults taking part in moderate physical activity programmes	2,942	Increase
Number of Dundee athletes part of the Institute Network	12	Increase
Increase the number of different individuals attending Keep Well health coaching	334	374
Number of P7 -S3 school pupils accessing outdoor learning opportunities	To be established	To be established
Number of young people accessing leisure and sport opportunities facilitated by CLD Youth Work	2000	2000
Number of young people who achieve nationally accredited awards	250	300
Number of young people accessing health and well-being information and services through the Corner and community-based CLD Youth Work programmes	6000 (Corner drop-in) 3000 (community-based)	6000 (Corner drop-in) 3000 (community-based)

Department Objective 4

Maximise the efficiency of the Department's service delivery and internal processes consistent with the Council's Corporate Improvement Programme

Action Plan	Lead Officers	Completion Date
Implement measures to achieve 2% annual efficiency savings	Senior Management Team	Review March 2011
Extend involvement in delivery of shared services with other public sector bodies	Senior Management Team	Review March 2011
Increase utilisation of assets	Extended Management Team	Review March 2011
Reduce costs of consumables by 4%	Extended Management Team	Review March 2011
Increase % of formal complaints responded to within target time from 56% to 95%	Extended Management Team	Review March 2011
Develop the use of the Department's Annual Development Review system, consistent with the Councils' Performance and Development Review Framework	Extended Management Team	Review March 2011
Undertake workforce planning in relation to the Department's services	Extended Management Team	Review March 2011
Contribute to the reduction of levels of Council employee absence, and the prevention of accidents	Extended Management Team	Review March 2011
Undertake the self-assessment of Department services using PSIF and other relevant self-assessment frameworks	Extended Management Team	Review March 2011
Prepare and submit annual reports on the following... <ul style="list-style-type: none"> • The Department Plan • Local Community Planning Partnerships • The Council's Single Equality Scheme • The Council's Sustainable Development Framework 	Senior Management Team	Review March 2011

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
Support the development of a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.	The Cultural Asset base in the City is severely affected by the recession and decreases either by individual attendance numbers or by the loss of a facility should their financial variability be so poor. Has an effect on the V&A coming to Dundee.	(3 * 3) 9	Continue to support the City Council grants to the various Cultural organisations. Support joint working initiatives. Implement the Cultural Strategy. Assist with the V&A team/ provide the space for the building.	None	Stewart Murdoch
	Significantly reduced attendance at McManus: Dundee's Art Gallery and Museum leads to a poor return on investment to the point of its long term financial viability being put into question.	(2 * 3) 6	Marketing plan, Catering lease, retail development, exhibition programme, community engagement strategy. Work with the V&A proposal will all bring visitors to the McManus.	Resource base at Barrack Street and Camperdown House used as Museum spaces to house the collections etc.	John Stewart-Young
	Unable to develop Camperdown House as volunteers are not available	(3 * 2) 6	Working with the Friends of Camperdown House Group to assist in volunteer development.	Camperdown House is opened on a reduced basis by the staff located at it.	John Stewart-Young
	Caird Hall requires to be closed due to programme of arts and entertainment events put on not attracting an sufficient audience to be	(3 * 4) 12	Building Surveys, Corporate Health & Safety contracts, Maintenance contracts,	Programme of arts and entertainment events provided in alternative venues	Susan Gillan

	able to meet required income target to keep it financially viable		renewal of the roof		
	Due to reduced provision access to Library Services is diminished reducing the support to both adult and children in their education, knowledge and personal development.	(3 * 3) 9	Responsive Library-based services, Public access PCs, ICT training,	Central Library provides the Cities Library provision.	Judy Dobbie, Frances Foster
	Council Website not available to provide access to and uptake of, information on the services of DCC, and community and voluntary organisations. This results in a reduction of users which effects delivery of services.	(3 * 2) 6	Community Information Team support provided.	Alternative servers provide as back up. Council ICT Business Continuity Plan.	Frances Robertson
	Blue/Yellow Flag Status at Broughty Ferry Beach not maintained due to inadequacies in the Beach Management regime. Blue Flag status lost due to quality of the water in the Tay	(5 * 3) 15	Beach Management Plan and implementation group. Working with SEPA to keep the water quality improving in the Tay.	Support from other departments in the council to bring it up to standard.	Alistair Lawson
	Corporate Letting System does not get implemented or over runs in time or costs due to poor implementation plans.	(2 * 3) 6	Corporate Letting System implementation plan, steering group, implementation group. Review of Charges with revision of associated policies.	A commercial product is purchased.	Merrill Smith
	Major projects not achieved due to lack of funding or operational difficulties	(4 * 3) 12	Business Plans, Lottery applications, Committee reports, Dundee Leisure Board Reports.	None	Stewart Murdoch, Gary Robertson,

			Implementation plans, Project risk registers, Financial plans, Partnership agreement to increase financial viability		Merrill Smith
	Replacement Olympia is not provided on site due to contractual or financial difficulties	(2 * 4) 8	Implementation Board with associated plans.	Existing Olympia is kept running	Stewart Murdoch, Gary Robertson
	The Public Open Space Strategy and TWIG partnership are not implemented due to a reduction in resources, both staff and financial	(4 * 3) 12	External Funding Bids. Efficiency gains in the implementation procedures.	Consultants are employed to provide services	Peter Sandwell
	Carbon emissions are not reduced.	(4 * 3) 12	Public Sector Carbon Management Programme	Public activities including transport are curtailed to reduce carbon emissions	Bryan Harris
	Climate Change effects the City in a major radical way	(5 * 4) 20	Sustainable Development Framework,	None	Bryan Harris
Tackle social and economic exclusion through the development of communities which are healthy, safe, confident, educated and empowered, and provide real choices and opportunity	Adult Learning programmes are not continued due to a reduction in resources, being finance or staff, resulting in literacy and numeracy of the residents deteriorating and affecting the employability of the city.	(3 * 2) 6	Performance Management Framework and Social return on Investment Model.		Marie Dailly

	Due to financial or staff savings Local Community Plans and Dundee Partnership Community Engagement Plans are not implemented.	(3 * 3) 9	Dundee Partnership Community Planning infrastructure	Prioritise to the SOA delivery targets	John Hosie
	Single Equality Scheme is not successful in fulfilling the City Council's statutory requirements in regards to Equality and Diversity due to lack of mainstreaming throughout the council	(2 * 3) 6	Single Equality Scheme Action Plan. Equality Action Groups, Implementation group and Equality and Diversity Core Group.	EQIAs become mandatory for all reports in the City Council.	Merrill Smith, Scott Mands
	Local Community Safety issues not addressed due to an increase in demand and/or a reduction in resources	(3 * 2) 6	Enhance the role of the Community Safety Wardens, Community Safety Committee Action Plans, personal safety advise provided, support to young people to reduce their anti-social or other offending behaviour, peer support for young people	Prioritise to geographical areas that will have the highest impact.	Liz Kay, Kenny Lindsay
	Support to young people is no longer provided due to financial pressures	(3 * 3) 9	Peer Support Programme, Youth Work Strategy.	Prioritise to the SOA delivery targets	Kenny Lindsay
	Community Centre usage is not increased due to closures or reduced hours because of financial restrictions or property issues i.e. fire damage.	(4 * 3) 12	Health and Safety Contracts, Asset management plans. Community Centre Management Groups	External funding applications, volunteer groups, partnership working with other facilities	Billy Gartley
	Libraries are not longer able to provide services for socially vulnerable groups or excluded	(4 * 3) 12	Health and Safety Contracts, Asset management plans.	External funding applications, volunteer groups,	Frances Foster, Judy Dobbie

	individuals due to closures or reduced hours because of financial restrictions or property issues i.e. fire damage.			partnership working with other facilities	
Promote achievement through learning, sport, leisure and physically active lifestyles; and improve health and mental well-being, for Young People and Adults	Social, leisure, recreational and cultural programmes not provided due to lack of facilities, staff or funding.	(2 * 2) 4	Holiday Activity Programmes, Community Centre Programmes, Sports and Physical Recreation Strategy implemented, Integrated Children's Services - Sport & Physical Activity Theme Group Action Plan implemented, physical activity groups in regeneration areas delivered and Volunteer Friendly Award 1, Health Coach Sessions. Equally Well Test Site. Travel Active Dundee, Healthy Weight Community Programme, Outdoor Learning programme as part of the Curriculum for Excellence	Prioritise to the SOA delivery targets	Doug Rennie, Billy Gartley, Jamie McBreaty, Beverley Black, Sheila McMahon
	Community Sports Hubs not established as finance not available or politically not acceptable.	(3 * 3) 9	Options Appraisals, Business Plans, Sports Lottery applications	Suitable alternative delivery models are utilised.	Stewart Murdoch, Gary Robertson, Jamie McBreaty

Maximise the efficiency of the Department's service delivery and internal processes consistent with the Council's Corporate Improvement Programme	Annual Efficiency savings and reductions in the cost of consumables are not delivered to the required amount as the time taken to implement is too long	(4 * 2) 8	Savings Action Plans, Department Plans,	Alternative savings are identified	Senior Management Team
	Increased utilisation of assets and sharing of services with other public sector bodies are not realised as operational restrictions prevent implementation of proposals.	(4 * 2) 8	Asset Management Plan, Department Plan, Building Managers Network, Partnership working with other departments and other public bodies.	New procedures are put into place to deliver.	
	Formal complaints are not responded to in 5 days	(4 * 2) 8	Guidance on Intranet site. Corporate complaints system.	New procedures are put into place to deliver.	Extended Management Team
	Department's Annual Development Review system, Workforce Planning, employee absence reduction and self assessment frameworks are not delivered because of lack of officer time to implement due to the reduction in staffing levels.	(4 * 2) 8	Departmental Plans, Annual Development Review plans and guidance with training, Absence monitoring, Work force plans, Quality Assurance Framework	Prioritisation of actions to deliver the most impact on delivery	Extended Management Team

1. Nature = Description of the what the risk is
2. Probability of the risk occurring if the risk control isn't applied. Severity of the consequences to the public, Council or Department if the risk occurred. Both are out of ten with ten being the highest.
3. Risk controls is a description of the main management strategies to control the risk (reduce the probability and or severity) and if possible prevent it.
4. Business Continuity is a back up plan to continue to be able to deliver an essential service should the normal delivery route be interrupted or blocked by a risk occurring.
5. An officer needs to be responsible for ensuring the risk controls are in place and assessed to be effective

Leisure & Communities Department Plan 2007 - 2011 Performance Review

Department Overview

Overall the department has made the following performance improvements in its priority indicators:

- The number of Community Centre Users continues to increase
- The Creative Learning programme has increased significantly, and exceeded its target
- Website use overall continues to rise
- Online transactions using the new library management system have more than doubled in the past year
- Delivery of group sessions by libraries has increased seven-fold
- The Caird Hall has achieved its highest audience figures for several years
- All Sports Development indicators have exceeded target and the three participation indicators all show continually improving trends
- Wildlife Centre and Golf Course attendance has risen, despite the closure of the Wildlife Centre for refurbishment from January 2010
- There has been significant progress in ensuring that there is adequate quality cemetery provision for 15 years supply
- The target for % of local Community Plan items delivered has now been exceeded
- Take up of accreditation opportunities by young people has increased significantly, year on year since 2006
- The target for attendance at Community Regeneration activities per year across all areas has been exceeded, for the second time
- The level of Healthy Living Initiative contacts continues to rise

The following indicators show a declining trend and will be subject to review in the period ahead. Nevertheless, most targets have been achieved or exceeded.

Key Performance Indicators

09/10 Trend: ▲ = >5% improvement, ► = maintained, ▼ = >-5% deterioration

Target Comparison: exceeding target (+), equalling target (=), below target (-)

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend	Target Comparison
Number of summer holiday programme activities on offer during the school holidays	5	27	31	23	8	▼	+
Number of focus groups per community centre	0	1	4	3	3	▼	=
Number of hits to the Frequently Asked Questions on the website			55,601	49,863	50,000	▼	=
Number of prescriptions for self-help books issued by libraries	35	94	148	67	65	▼	+
Number of volunteer placements/work placements provided in physical activity	121	172	257	79	50	▼	+
Number of public open access Outdoor Education courses			494	436	450	▼	=

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend	Target Comparison
Number of operational Community Councils/Neighbourhood Representative structures	5	5	13	10	8	▼	+
Number of contacts with young people in mainstream funded Youth Work *	33,331	40501	40,000	33,064	35,800	▼	-
<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	2,527	▼	-
Number of adults receiving support with literacy and numeracy	1,874	1,874	1,796	1,686	1,600	▼	+
Number of people receiving adult guidance		775	940	732	650	▼	+
Number of community based adult learning opportunities available across the city	1,682	1,682	2,492	2,050	1,887	▼	+
Provision of English for Speakers of Other languages targeted at learners up to intermediate level	259	326	641	440	311	▼	+
Number of people taking up College and University outreach courses provided through Discover Learning Partnership	344	344	400	298	500	▼	-
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	7,200	▼	+
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	4,000	▼	-

Highlights

The department's key achievements during the year were:

Libraries, Information and Culture Service

Dundee's Central Library was Scotland's most visited library in 2009-2010, and this year, wi-fi connections were established in all community libraries and Central Library. The number of on-line page views for the Library and Information Services showed an increase of 128%. A comprehensive survey of community centre users was undertaken in partnership with the eight local management groups. The McManus: Dundee's Art Gallery and Museum re-opened on 28 February 2010 to general acclaim, and attracted a staggering 33,000 visitors in the first month. The new galleries contain creative, informative and interactive displays of exhibits, and the impressive presentation of Dundee's significant art collection, combined with the introduction of modern facilities and a new Creative Learning Suite. The Caird Hall had its busiest year in the last decade, staging 334 events, with a total attendance of 169,948. The "Fest 'n' Furious" traditional music festival was the most successful to date. The "Friends of the Caird Hall Organ" group was established and achieved charitable status. Cultural partners Dundee Rep, DCA, Dundee Heritage Trust, and Sensation all delivered impressive results, bringing national and international recognition to the city.

Community Learning and Development Service

Dundee's local community planning was recognised as an example of good practice in the Best Value 2 Audit, and 84% of the actions identified in local community plans have been progressed. The Healthy Living Initiative and Xplore Projects achieved Volunteer Friendly Awards, and the Douglas Men's Group a Dundee Partnership Award. The Peer Education Project won a COSLA Gold Award in the "Health Inequalities" category. Dundee learners won Scotland Learning Partnership awards in both the individual and group categories, and 141 young people achieved national accreditation awards. Ancrum Outdoor Education Centre enabled hundreds more Dundee citizens to access outdoor learning activities, with its mobile climbing wall, and its outdoor equipment hire. Community Safety Wardens responded to 3143 incidents during the last year, and Community Safety Workers helped 70 local groups to identify and address community safety issues. More than 3000 individuals participated in adult learning activities across the city and 83% of learners confirmed that adult learning had brought about positive changes in their lives. The S-Word employment training project and the Growell Healthy Eating Cafe were established at the Shore.

Parks, Sport and Leisure Service

In the Beautiful Scotland awards 2009, Dundee city, and Ardler were awarded silver, and Broughty Ferry silver gilt, and several areas achieved Beautiful Scotland "Your Neighbourhood" Awards. The Blue Flag has been regained at Broughty Ferry Beach along with the Seaside Resort Awards, and Green Flags have been awarded to Trottick Ponds, Barnhill Rock Garden and Baxter Park. There is now an in house Green Flag Assessment which was introduced in 2009. Dundee is now one of the top authorities in Scotland for delivering cemetery services as defined by the Charter for the Bereaved. Baxter Park, Barnhill Rock Garden, Dawson Park and Caird Park were all commended by the Association of Visitor Attraction Awards and major attractions, including the Wildlife Centre, maintained their level of attendance. Friends Groups across the city continue to be developed and improved. The Sports Development Section, the Dundee Leisure Trust and Dundee Ice Arena continue to contribute to citizens' mental and physical health, as well as maximising the potential of individuals and clubs through the Club Dundee Programme.

Service by Service performance review

09/10 Trend: ▲ = >5% improvement, = maintained, ▼ = >-5% deterioration

Libraries, Information and Cultural Service

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend
Number of community centre users per year	316,966	313,562	329,596	345,292	323,300	▲
Number of summer holiday programme activities on offer during the school holidays	5	27	31	23	8	▼
Total number of partnership agencies delivering services from community centres	3	7	8	31	5	▲
% occupancy of available community centre rooms per year	63	63	62	61	65	

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend
Number of users surveys per community centre	1	1	5	7	3	▲
Number of focus groups per community centre	0	1	4	3	3	▼
Number of participants in city-wide programme of creative learning events and activities	2,296	2,348	1,547	4,449	4,000	▲
Number of hits to Library and Information Services pages on website			69,485	73,068	101,000	▲
Number of hits to community centres pages on website			6,357	7,494	9,000	▲
Number of hits to the Council A-Z directory on the website			119,801	132,076	150,000	▲
Number of hits to the Frequently Asked Questions on the website			55,601	49,863	50,000	▼
Number of individual library borrower profiles			25	95	30	▲
Online transactions using new library management system			5,063	12,828	6,580	▲
Number of babies who are registered as members of the library	258	258	240	256	300	▲
Number of Rhyme-time sessions	523	648	584	612	593	▲
Number of hits to McManus website			0	61202*	To be set on whole year data	* data from 10/02/10 - 31/03/10
Number of prescriptions for self-help books issued by libraries	35	94	148	67	65	▼
Visits to McManus Galleries and Museum			0	33,231*	112,000	* data from opening month
Number of agencies in contact with libraries	5	15	18	22	18	▲
Number of books available for loan in Eastern European languages	1,100	1,100	1,200	1,000	1,760	▼ because of falling demand
Number of group sessions delivered by libraries	30	93	96	720	60	▲
Number of visitors to Broughty Castle museum			37,133	35,666	40,000	
Audience figures for Caird Hall	155,905	162,910	142,123	169,948	155,905	▲
Event numbers for Caird Hall	360	362	334	334	360	

Parks, Sport and Leisure Service

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend
Number of clubs in the 'Club Dundee' scheme	22	27	20	36	40	▲
The total number of attendances at Sports Development sessions per annum	91,800	93,824	101,988	131,425	91,800	▲
Number of physical activity sessions delivered to citizens of Dundee	7,493	8,644	9,092	10,195	7,493	▲
Number of volunteer placements/work placements provided in physical activity	121	172	257	79	50	▼

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend
Meet the visitor targets for Wildlife Centre and all Golf facilities while working within the existing expenditure budgets.			122,545	123,656	148,000	▲
Sustain existing Friends of Park groups and seek opportunities to expand involvement (number of groups)	9	10	11	11	10	
Number of years of available cemetery supply	4	1	1	6	15	▲

Community Learning and Development Service

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend
Number of public open access Outdoor Education courses			494	436	450	▼
% of local Community Plan items delivered	70	0	8	58	50	▲
Number of community areas with access to consultation events	30	35	43	43	30	
Number of local Community Plans produced	7	7	8	8	8	
Number of operational Community Councils/Neighbourhood Representative structures	5	5	13	10	8	▼
Number of attendances at Community Regeneration activities across all areas	24,991	15,348	15,000	24,447	20,000	▲
Deliver sexual health and information services to young people in local communities - number of venues	4	4	5	12	6	▲
Number of accreditation opportunities taken up by young people	202	367	836	1192	202	▲
Number of volunteers involved with children/youth work	17	22	28	57	32	▲
Number of Youth Work staff taking part in staff development programme	0	8	0	9	11	▲
Number of contacts with young people in mainstream funded Youth Work	33,331	40501	40,000	33,064	35,800	▼
Number of young people engaging in community planning activities	3,570	3,500	3,500	938	2,527	▼
Number of adults receiving support with literacy and numeracy	1,874	1,874	1,796	1,686	1,600	▼
Number of people receiving adult guidance.		775	940	732	650	▼
Number of community based adult learning opportunities available across the city	1,682	1,682	2,492	2,050	1,887	▼
Provision of English for Speakers of Other languages targeted at learners up to intermediate level	259	326	641	334	311	▼
Number of people taking up College and University outreach courses provided through Discover Learning Partnership	344	344	400	298	500	▼
Number of people taking part in community-based adult learning	1,193	1,193	2,492	2,385	1,550	
Number of young adults 16-24 receiving literacy support	212	362	414	479	236	▲
Provide opportunities for local people to adopt healthier lifestyles - level of Healthy Living Initiative contacts	13,685	13,685	21,377	25,535	13,500	▲

Definition	06/07	07/08	08/09	09/10	2011 Target	09/10 Trend
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	7,200	▼
Number of hits to The Corner's website	22,199	7,878	10,189	10,711	24,530	▲
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	4,000	▼

Looking Ahead

In the current financial climate, and in anticipation of reduced staffing, the Department aims to target its resources towards maintaining service quality in priority areas. Nevertheless, the department has identified the following areas for improvement to be achieved over the year ahead:

- Further develop accreditation to recognise achievements for young people and adults.
- Increase involvement of young people in local decision making and community organisations.
- Develop Individual Learning Plans for young people involved in appropriate aspects of youth work.
- Draw on the skills and knowledge of existing volunteers to develop the involvement of others.
- Complete construction and open the new visitor centre/cafe in Camperdown Wildlife Centre.
- Commence work on site for the new Olympia Centre.
- Establish the national Green Flag criteria as a self evaluation tool for parks and engage with Friends Groups in the process.
- Maximise the opportunity presented by Community Hubs for promoting sport and physical activity.
- Deliver outdoor pitch replacements improvements at DISC and progress development at the Velodrome and proposed Regional Gymnastics Centre.
- Begin extension works at Birkhill Cemetery.
- Increase number of hits to Library and Information Services pages on website.
- Maintain the high number of visits to McManus Galleries and Museum.
- Support development work for the V&A in Dundee.