

**APPENDIX 1**

<b>CM/AB1a</b>	Implementation of revised Leisure Option Scheme	April 2005	March 2006	Improve the levels of physical activity within the borough through a rang of initiatives and projects	DUE Andy Webb	Number of Leisure Option card holders – baseline 2,300 at April 2005. Target is to increase card holders by 30% (690 new participants) by March 2006	3400
<b>CM/AB1b</b>	Provision of supervised sports and recreation activities for young people in parks	July 2005	March 2006			Number of locations activities are provided . Baseline 4 (April 2005) increase by 50%. Number of activities provided. Baseline 5 (April 2005) increase by 50% Number of overall participants increased by 10% (Baseline participants 520)	N/A  247
<b>CM/AB1d</b>	Development of health and fitness facilities at Halesowen Leisure Centre	April 2005	July 2005			Number of memberships increased by 100% (from a baseline of 300)	549
<b>CM/AB1e</b>	Implementation of the Dudley 'Walkzone' project	May 2005	March 2006			Project implemented by March 2006	N/A
<b>Partnership Involvement</b>							

## Provision of Diversionary Activities to Young People

Engagement of young people in various activities, providing both leisure activities and worthwhile diversions from possible anti-social behaviour and crime.

Key objective1 – To reduce anti-social behaviour by improving sporting opportunities and diversionary activities for young people							
Reference	Action	Target Start Date Month/Year	Target Completion Date Month/Year	Local Impact	Reporting Directorate/Officer	Measures	Quarter 1
SM/YP1a	Projects delivered in various locations in partnership with specialist sports colleges and evaluated/reviewed	July 2004	June 2006	A range of sporting activities for young people are provided, as a diversion from anti-social behaviour – links that enable progression for those with an interest are clearly signposted.	DUE & DELL Andy Webb  Rachael McKiernan Doyle	The number of locations at which out of school sports activities take place. Target – an increase of 10% on the 81 locations (04/05)	Year End
						The number of activities provided – Target – 10 sports plus outdoor pursuits (variety of activities).	Year end
						The number of participants engaged in programmes: PAYP – 258 participants increase by 2%	256
						Sportlink: 9,679 (04/05) increase by 5%	9679
						Sportlink Afterschool: 16% of Sportlink participants engage in programme – 1548 participants (04/05) Target: increase by 10% (155 additional participants in 05/06)	1593
						Disability Sports Zone: 324 participants (04/05) increase by 20%	116
Gymnastics: 125 participants (04/05) increase by 50%	112						
Black Country Games: 200 participants (maximum number as competition set centrally).	200						
<b>Partnership Involvement</b>	To be delivered in partnership with Coseley Specialist Sports College; Ellowes Hall Specialist Sports College; Windsor High Specialist Sports College; Black Country Sports Partnership						

## Provision of Diversionary Activities to Young People

Engagement of young people in various activities, providing both leisure activities and worthwhile diversions from possible anti social behaviour and crime

<b>Key objective1 – To reduce anti-social behaviour by improving sporting opportunities and diversionary activities for young people</b>							
Reference	Action	Target Start Date Month/Year	Target Completion Date Month/Year	Local Impact	Reporting Directorate/Officer	Measures	Quarter 1
<b>SM/YP1b</b>	Implementation of borough skate/wheeled Sports Strategy	April 2005	March 2006	Reduce levels of nuisance arising from skate activities. Increased participation by young people	DUE Duncan Lowndes Andy Webb	No. of skate/wheeled sports facilities in the borough (target one per Area Committee area)	2
<b>SM/YP1c</b>	Provide additional multi use games facilities	April 2005	March 2006			Multi use games areas (Target 4 additional facilities in 05/06)	2
<b>Partnership Involvement</b>	To be delivered in partnership with Area Committees and CEDD						

## Strategic Review of Leisure Centres

To define, identify and clarify the future management arrangements for the Leisure Management Service in the Borough, and define the future shape of built leisure provision service within the borough.

<b>Key objective1 – Implementation of the approved strategy</b>							
Reference	Action	Target Start Date Month/Year	Target Completion Date Month/Year	Local Impact	Reporting Directorate/Officer	Measures	Quarter 1
<b>CM/LC1a</b>	Closure of Brierley Hill Leisure Centre		December 2005	The selection of a long term approach service delivery mechanism for Leisure Centre Management	DUE Andy Webb	Number of staff redeployed – 25 proportion of budget redirected to other cultural services - £250,000	Q3  N/A
<b>CM/LC1b</b>	Relocating existing users from Brierley Hill Leisure Centre to other Council facilities	April 2005	January 2006			Number of schools undertaking swimming lessons 14 Number of swimming clubs relocated 5	14  -
<b>CM/LC1c</b>	Finalise Leisure Centre investment programme and sources of funding	April 2005	March 2006			Finalise capital requirements – detailed investment plan complete by September 2005 Funding package identified by March 2006	-
<b>CM/LC1d</b>	Undertake Market testing exercise of Leisure Centre Management arrangements	September 2005	June 2006			Cabinet agree specification – Dec 2005 Identify evaluation criteria – Dec 2005-10-24 Undertake tendering exercise March 2006 Assessment of tenders May 2006 Award of contract Jan 2007	-
<b>CM/LC1e</b>	Agree programme of use of Development Fund	September 2005	March 2006			Number of projects supported – 6 Number of attendances recorded establish baseline working with PCT, community Forum	-

## Improving Parks for People

Delivery of the Council's Liveability Project, which will include: a range of physical improvements on parks, deployment of a new team of local involvement officers and extension of 'Groundforce' project

### Key objective1 – The provision and enhancement of parks and green spaces across the borough

Reference	Action	Target Start Date Month/Year	Target Completion Date Month/Year	Local Impact	Reporting Directorate/Officer	Measures	Quarter 1
EM/IP1a	Implementation of physical improvements to 17 parks in accordance with approved masterplans	April 2005	January 2006	Enhancement of parks and greenspaces across the borough	DUE Sally Orton	Number of Parks improved Target 17 – 50% of masterplans completed	

### Key objective2 – Increase skills of workforce and local unemployed through park improvements

Reference	Action	Target Start Date Month/Year	Target Completion Date Month/Year	Local Impact	Reporting Directorate/Officer	Measures	Quarter 1
EMIP2a	Continued implementation of training programme in partnership with Green Care and Future Skills Dudley	April 2005	March 2007	To have local people trained, employed and qualified in horticultural skills and to deliver agreed improved maintenance regimes in Netherton and Priory Parks	DUE Mark Lavendar & Sally Orton	<p>Number of unemployed residents recruited on to FSD Park Programme – Targets 05/06: 20, 06/07: 26</p> <p>Number of unemployed residents obtaining a qualification – Target 05/06: 10, 06/07: 16</p> <p>Number of unemployed residents obtaining employment – Target 05/06: 5, 06/07: 7</p> <p>Number of employee/trainee exchange members with Green Care – Target – 05/06 5, 06/07: 7</p> <p>Number of employees from Green Care obtaining qualifications – Target 05/06: 3, 06/07: 5</p> <p>Number of parks included within the pilot programme – Target 05.06:2, 06/07: 2</p> <p>Number of individual improvement completed – Target 05/06:6, 07/08:8</p>	



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Delivery of the Council's Liveability Project, which will include; a range of physical improvements on parks, deployment of a new team of local involvement officers and extension of 'Groundforce' project

<b>Key objective3 – Stimulate community involvement to ensure the sustainability of park groups and improvements</b>							
Reference	Action	Target Start Date Month/Year	Target Completion Date Month/Year	Local Impact	Reporting Directorate/Officer	Measures	Quarter 1
<b>EM/IP3a</b>	To establish a draft community governance model for friends groups To complete Parks Master Plans for all participating sites. Establish Friends Groups to cover current gaps. To undertake park user satisfaction surveys.	April 2005  July 2005	June 2005  September 2005  September 2005	To have Friends Groups with enhanced skills and capacity to participate in joint working leading to the successful continuation of liveability at the cessation of the funding from ODPM	DUE Sally Orton	Number of Friends Groups established (Target 17) Achievement of groups against community governance model BV 199e Levels of public satisfaction with parks and open spaces	26 year end (No measure in 05/06)
<b>Partnership Involvement</b>	Delivered in partnership with Landscape & Urban Design, Parks Development team, Friends of the Park Groups and support of Green Care						