REPORT TO: NEIGHBOURHOOD RESOURCES AND DEVELOPMENT COMMITTEE
19 AUGUST 2002

REPORT ON: SERVICE PLAN 2001-2002

REPORT BY: DIRECTOR OF NEIGHBOURHOOD RESOURCES AND DEVELOPMENT

REPORT NO: 614-2002

1.0 PURPOSE OF REPORT

1.1 To advise the Committee of the Department's performance against the indicators identified in our Service Plan 1999-2002.

2.0 RECOMMENDATIONS

2.1 The Committee is asked to note the contents of the Report and progress achieved.

3.0 FINANCIAL IMPLICATIONS

3.1 The work progressed has been funded within the revenue budget allocated during financial year 2001/2002.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The targets set, where appropriate, address the Council's Agenda 21 objectives.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Council's equal opportunities objectives have constantly informed the progressing of the Department's work.

6.0 BACKGROUND

6.1 The Council's Best Value submission to the Scottish Executive on Public Performance Reporting (September 1999) requires each department to submit annually a report to Committee on performance against the indicators identified in its Service Plan.

6.2 The performance specifics are detailed in the appendix. The following notes highlight aspects of the Department's performance.

7.0 INTRODUCTION

7.1 The original, and continuing, goals of the Department are:

- To promote community regeneration and effective collective action.

- To facilitate the growth of the active, informed citizen.

7.2 Since 1996 the resources made available have been increasingly focussed to address the challenges presented by these goals.

7.3 The Department's staff have had to face and embrace significant demands and fundamental changes to practice.

7.4 The following detail is evidence of the original hopes for the Department beginning to be realised. The detail also highlights some difficulties being experienced.

8.0 ADULT LEARNING

8.1   Although numbers participating this year have increased over the actual figures for 2001, the targets set have not been achieved. This is due to the fixed-term nature of a number of the programmes. The mainstream provision is being maintained but significant growth cannot be sustained without secure levels of resource. Where additional funding, albeit for three years, has been secured, particularly for the Literacies Action Plan, a substantial growth in student contact and successful outcome are anticipated and will be demonstrated in next year's figures.

8.2   The development of Learning Centres throughout the City is set to provide new opportunities for this area of work. Adult Learning Workers and Library and Information Workers are currently working on innovative approaches using ICT as a medium.

8.3   The NRD/Dundee College Partnership, which promotes "Learning on your Doorstep", will include access to accredited IT courses by autumn 2002.

8.4   The City's Community Learning Partnership, chaired by the Department, has become fully operational during the year. Its Literacies Action Plan was described as "one of the best in Scotland" and it will bring together the resources of a range of educational agencies and institutions to address this major issue.

8.5   A marketing initiative using the "Discover" theme, for example Discover the Internet, Discover Learning etc, is being launched in August 2002 to raise awareness of these developments.

9.0 YOUTH/CHILDREN'S WORK

9.1   Growing numbers of young people are demonstrating disaffection with their experience of the society we are creating.

9.2   British figures for alcohol and drug abuse, smoking, unplanned teenage pregnancy, obesity, and male suicide are amongst the worst in Europe. A significant proportion of young people are disconnecting from civic life and political processes. This does not auger well for the building of an active, informed citizenry.

9.3   The most constructive response needs to be that of making positive and challenging contact with our young people. The number of teenagers using our bases continues to rise – a 12% increase against a 5% target. The number of enquiries to the YES (Youth Enquiry Service) points has grown by a remarkable 22% against a 5% target.

9.4   Across the City, however, it is becoming increasingly difficult to recruit adults to engage with young people, particularly those over 12 years. This is the experience of the voluntary sector as well as our own programmes. Some youth work is in danger of being unable to continue. The choices are becoming more stark. We either demonise young people and seek to protect ourselves from them or we care for our young people and engage with them.

9.5   We will continue to work this year to increase our partnership work with young people, and others, in order to improve the quality and quantity of our contact.

10.0 SOCIAL, RESOURCE AND INFORMATION BASES

10.1   Following a steady rise in the usage of our neighbourhood centres, culminating in the spectacular increase of 48.5% from 1999 to 2001, it is pleasing to note that attendance levels have been maintained. They have, in fact, grown by 1%. Credit is due to the local management groups that are assuming responsibility for the day to day programming of the Centres and to the Neighbourhood Centre Managers and staff who support the local people.

10.2   The Neighbourhood Libraries and Centres are the bedrock of our community learning and neighbourhood regeneration work. They are places for activity and meetings; for resources and information; for learning and development.

11.0   LIBRARY AND INFORMATION SERVICES

11.1   The developments within the library and information services continue at an astonishing rate. Over a quarter of the City's population are active borrowers, but the library service is now used by many more people for more purposes than borrowing books or videos. The investment in computers and installing them in our premises has meant a reduction in service in most of our buildings for a number of weeks whilst the modernisation work has been undertaken. In spite of this, our attendance figures have held up remarkably well. In fact, the number of events and activities – a sign of our involvement with local neighbourhoods – has risen by 23%.

11.2   The library service is changing. An increase in visitors is anticipated; requests for information are rising, and the access to ICT facilities and the Internet will increase the use for community learning and neighbourhood research and recreation. The figures for the use of new ICT in the Central Library demonstrates the basis for our projections. In March 2002 bookings for the terminals stood at 2,570 sessions. In April that rose to 7,428 sessions, and in May to 8,489 sessions. During the early part of the year our visitor figures at Central Library rose from 43,109 in January to 48,192 in February, and 54,017 in March.

12.0   NEIGHBOURHOOD REGENERATION

12.1   At one level it can be noted that the number of Neighbourhood Forums held has exceeded target and the number of Forum participants is nearly double the target figure.

12.2   At another level, however, the performance indicator narrative does not expose the full impact of the Department's work in this field.

12.3   Reference is made to Area Action Plans, SIP evaluations, the community co-ordinating groups, local centre management groups, voluntary sector projects and community learning plans.

12.4   It is under the title of neighbourhood regeneration that the integration and coherence of the Department's functions becomes most evident. The network of libraries, centres and project bases provides a city-wide web for contact, meetings and developments, and are themselves demonstrations of community learning and active citizenship.

12.5   It is increasingly evident that we cannot continue to meet our targets and move towards the Department's goals without collaboration with the voluntary and community sectors and local people, as well as our colleagues in other departments and external bodies.

12.6   Neighbourhood regeneration work is one of the areas of Council activity within which the new relationship between local authority and citizens is being most clearly forged.

13.0   COMMUNITY INFORMATION

13.1   The Community Information Team, responsible for the content of the Council's website, has been awarded the best Scottish Local Authority Website Award for the third year in succession.

13.2   Due to the developing nature of this work area and the considerable investment made, the Performance Indicators are being amended in order to supply more specific data, eg use of website and number of IT training sessions.

13.3   As the website and internet access have grown, the Pinpoint service is becoming obsolete. This situation will be reviewed during 2002-03 as part of a major marketing exercise.

14.0   CORPORATE AND MANAGEMENT SERVICES

14.1   The Department works increasingly in collaboration with other Council departments as well as with colleagues in external bodies, including Tayside Health Board, Tayside Police, Dundee Partnership, Universities and Colleges and the voluntary and community sectors.

14.2   The appendix contains details of this work in key arenas such as community safety, equality action, decentralisation, voluntary sector policy, the anti-poverty strategy, and the community learning strategy.

14.3   It is expected that this aspect of the Department's work will become even more significant with the anticipated passing of the Local Government in Scotland Bill heralding the introduction of a new local authority duty to facilitate a process of Community Planning, involving consultation and co-operation with other public bodies and community representatives, and a new general local authority power to advance the well-being of its area.

15.0   CONSULATION

15.1   The Chief Executive, Directors of Finance, Support Services and Corporate Planning have been consulted and are in agreement with the contents of this report.

16.0   BACKGROUND PAPERS

16.1   No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

Director of Neighbourhood Resources and Development...

Date..

7 August 2002 (frp/et)

Report Number

SERVICE PLAN INDICATOR – SUMMARY

Adult Learning

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
A.1 Adults participating in courses and classes, per survey week.	1129	1230	1350	1267	1350
A.2 Participant hours in Adult Learning Activity, per survey month.	4787	5325	5500	4904	5500
A.3 Number of students enrolled on core Essential Skills programme.	220	238	260	247	260
A.4 Number of students enrolled on programmes funded by Literacies Action Plan.	-	-	-	-	New for 2003 520

Youth/Children's Work

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
Y.1 Number of young Neighbourhood Centre Users, aged 12 years and over, per annum.	24660	39754	Increase by 5%	44473 (+12%)	Maintain 2002 levels
Y.2 Increase opportunities for decision making within Department programmes.		Youth Forum working group established. "Youth Voice" event in preparation.	Promote three city-wide events.	Completed	Support local programme of events.
Y.3 Number of enquiries to Youth Enquiry Service Points per annum	12700	19785	Increase by 5%	24223 (+22%)	Maintain
Y.4 Number of collaborative youth work partnership projects.	10	18	Maintain 2001 levels	18	Maintain
Y.5 Number of key staff development training programmes.		5 achieved	Maintain 2001 levels	5	Maintain
Y.6 Number of Young Scot information presentations per year.		Presentation of S1 and S4 packs to 10 secondary schools and 3 off site locations – 100% coverage.	Maintain 100% coverage	100% coverage	Maintain
Y.7 Number of participants in Duke of Edinburgh Award and Youth Accreditation	536	932	Increase by 5%	National review of Award statistics underway.	Implement revised statistical guidelines

Social, Resource and Information Bases

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
S.1 Centre Users – Children	59693 pa	58085	Maintain 2001 level	62752 (+8%)	Maintain 2002 level
S.2 Centre Users – Young People	24660 pa	39754	Increase by 5%	44473 (+12%)	Maintain 2002 level
S.3 Centre Users – Adults	104289 pa	124995	Maintain 2001 level	145686 (+17%)	Maintain 2002 level
S.4 Centre Users – Mixed Age	31902	104636	Maintain 2001 level	78766 (-15%)	Maintain 2002 level
S.5 Centre Users – Total	220544	327470	Maintain 2001 level	331677 (+1%)	Maintain 2002 level

Neighbourhood Regeneration

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
N.1 Number of Forums pa	9	17	12	16	14
N.2 Participation in Forums	900	737	700	1313	1000
N.3 Implementation of Regeneration Strategies	Revised strategies were adopted by DCC in June 1999 for 4 Regeneration Priority Areas.	The four Neighbourhood Development Groups in Kirkton, Ardler, Hilltown and Mid Craigie/Linlathen have undertaken an evaluation of their performance and have reported their progress towards implementation of area regeneration strategies.	Area action plans to be updated and re-presented for approval around October 2001.	Revised Area action plans approved by Committee January 2002.	Progress implementation and integrate with BNSF strategies (Hilltown/Kirkton) and Ardler (New Housing Partnership.
N.4 Implementation of Social Inclusion initiatives	Implementation plans approved by SEDD and DCC in August 1999.	• The two geographic SIPS are subject to external independent evaluation by the University of Dundee (May 2001) • Thematic SIPS now well established. • Excellent progress at project level.	• On basis of SEDD funding decisions to develop appropriate strategies for the further implementation of Social Inclusion programmes. • Continue development of thematic SIPS and strengthen the influence of young people within the decision making process. • Extend internal quality assurance and support for SIP funded projects.	• SIP1 (mid-term) and SIP2 (end-term) evaluations complete and approved by Scottish Executive. • SIP 2 funding secured to March 2004, but on a tapering basis. • QA/support system in place.	• Complete review of operating arrangements and implement agreed changes. • Continue work with SIP2 communities to increase their involvement.

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
N.5 Support for community involvement in decision making	CAVA: Community Co-ordinating Group: local management of Centres: voluntary sector managed projects	Following a review of CAVA, the Voluntary Sector Lead Officer's post has been re-funded Local SIP Co-ordinating Groups are strong, but at a citywide level, there has been a reduction in the number of active community representatives. The number of centres with local management committees remains stable at 9, although there are signs of stress on the part of two of these groups in sustaining active participation. Seventeen major projects continue to be managed by voluntary/ community groups in Dundee. Six others continue with advisory groups.	Significant progress requires to be demonstrated in relation to CAVA over the next 12 months. Representation on the Community Co-ordinating Groups should be strengthened. The task of sustaining locally managed Centres and voluntary sector projects will continue as a priority with further investment through the department and through external funding in community capacity building. Through "Working Together – Learning Together" communities from SIP2 areas will be invited to take a more prominent role in community decision-making. A citywide conference is planned for October 2001 to examine the topic of neighbourhood representation.	Significant progress achieved. CAVA now more active and effective. Monthly newsletter/briefings published With the exception of Ardler all areas represented actively. Further EU funding secured and new fixed term posts created. Good progress achieved with conference held as planned in October 2001. 70+ representatives attended and created basis for discussion on "Neighbourhood Representative Structures".	Continue to support CAVA and assist the networks development. Ensure communities representation from SIP Areas is sustained. Integrate Community Capacity Building Work more closely with Community Learning Plans. Conduct review of the scheme for the operation of Community Councils. DCC to adopt revised scheme (Sept 2001) Agree Council strategy on "Neighbourhood Representative Structures" (Nov 2002)

Library and Information Services

PERFORMANCE INDICATOR		BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
L.1	Average number of days taken to satisfy book requests.	13	11	11	11	11
L.2	Number of visitors	New Indicator	1259138	New Indicator	1195501	+5%
L.3	Number of requests for information	82441	229466	+10%	230968 (+1%)	+10%
L.4	Active borrowers as a % of the resident population	33.3%	26.7%	28%	26.14%	28%
L.5	Number of events and activities	2511	3130	+10%	3843 (+23%)	+15%
L.6	Number of additions to stock as a % of national target adult/children and teenage	Adult 46.3% Teenage & Children 81.5%	Adult 57% Teenage & Children 95%	Adult 60% Teenage & Children 100%	Adult 57% Teenage & Children 90%	Adult 50% Teenage & Children 90%
L.7	% change in stock adult/ children and teenage	Adult −3.1% Teenage & Children +2.4%	Adult −3.5% Teenage & Children +5.3%	Adult −3% Teenage & Children +3%	Adult − 1.4% Teenage & Children +0.66%	Adult −3% Teenage & Children +3%

Community Information

As the services provided by the Community Information Team have changed significantly since 1999, a revised set of indicators is being put in place.

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
I.1 Number of enquiries to Business Information Unit	3,300			4800	5040 (+5%)
I.2 Number of IT Training sessions provided	N/A			240 per annum	480 per annum (+100%)
I.3 Use of Web-site - Web e-mails - C.I. Team e-mails - Webgate and Business Information Unit e-mails Use of on-line forms Events Organisations Number of unique visitors to the website per month	N/A			30 per month 52 per month 400 per annum 30 per month 3 per month 178800	40 (+30%) 80 (+40%) 400 45 (+50%) 6 (+100%) 250330 (+40%)
I.4 Data Input - Regular activities – additions - Events – additions - Local organisations – amendments (dependent on response to update query) - A-Z Amendments (dependent on response to update query)	1,176 2,988			1957 per annum 3261 per annum Full coverage Full coverage	2050 (+5%) 3424 (+5%) Maintain full coverage Maintain full coverage

Corporate and Management Services

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
C.1 Teenage conception rate (girls aged 13-15)	16.9 per thousand in 1997	17.4 per thousand in 1999	To achieve Scottish average	17.6 per thousand in 2000 (provisional figure)	To achieve Scottish average
C.2 Speed of response on target-hardening security improvements for victims of crime of community regeneration areas.	80% achieved in short-term pilot	85% achieved	Maintain response at target level	85%	Maintain response at target levels.
C.3 Speed of multi-agency responses to racial attacks.	100% achieved in short-term pilot	100% achieved	Maintain response at target level	100%	Maintain response at target levels.
C.4 Develop Phase 2 of Community Safety Strategy Plan	Phase 1 complete	Strategy and Action Plans completed and distributed, March 2001	Increase community and key agency involvement in the partnership	Community Safety 2002/03 Plan approved, January 2002	Maintain Community Safety Partnership.
C.5 Number of areas covered by CCTV	8 areas covered	Successful bid to Scottish Executive Challenge Fund	Install 6 new cameras. Produce feasibility study.	Installation and study delayed.	Complete installation and study by end 2002.
C.6 Cost of crime damage to Council property	£860,000	£851,260 (-1%)	Reduce by 10% from 1999 baseline	£743,223 (-13.5%)	Maintain 2002 levels
C.7 Develop Equality Action standards to meet recommended national criteria		Equality Standard ready for discussion by Working Groups	Agree approved Equality Standard	Working group finalising Equality Standard	Complete Equality Standard
C.8 Develop database of safety regulations and personnel records for Outdoor Adventure Activities	Under development	Completed, Intranet Outdoor Safety site operational	Maintain site and develop as required	Intranet site expanded	Maintain and develop site
C.9 Participation in Neighbourhood Service Teams	Currently 6 teams, only 3 operational	7 operational	Maintain existing teams pending review of NST's	Review conducted and proposal, submitted to Council management team	The outcome of the review will determine whether or not to continue the current arrangements beyond August 2002.

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
C.10 Decentralisation Policy	Reviewed during 1999	Positive response to Rapid Response Team. NST's struggling to move beyond minor issues.	Decentralisation strategy to be reviewed during the year 2001 in light of the Better Neighbourhood Fund guidelines.		Arrangements for implementation of BNSF will be in place by July 2002. All other areas will continue to operate as at present until DCC Management Team discusses review.
C.11 Community Regeneration	Community Regeneration Strategy approved 1997.	The review of the strategy itself is being led by Planning & Transportation.	A revised Community Regeneration strategy is to be brought to Committee for approval. A final decision on this will be influenced by the outcome of the community planning process and the establishment of the Community Learning Forum.	"Building Stronger Communities" theme group established in April 2002.	The "Building Stronger Communities" theme groups have an initial workplan which will be implemented over 2003.
C.12 Volunteering Policy	Approved 1998	Additional Scottish Executive resources released to DVA to assist with voluntary sector engagement in Community Learning Plans.	Maximise publicity opportunities for UN International Year of Volunteers 2001.	NRDD provided additional grant aid to VIP grants enabling it to extend the service offered. The additional resources made available to VIP have enabled some progress to be made.	To establish with VIP a firm timetable for completion of the Plan. To support COSLA's Voluntary Sector Task Group (established in May 2002).

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
C.13 Voluntary Sector Policy	Drafted	Revised policy as adapted by DCC published May 2001	• Establish Dundee City Council/ Voluntary Sector Liaison Group. • Develop "Dundee Compact" in partnership with voluntary sector.	• Group first met in October 2001 and again in January and April 2002. • Progress focused on issues of joint concern.	• Maintain progress through partnership. • Proposal for a "Dundee Compact" to be re-visited in September 2003.
C.14 Anti Poverty Strategy	Drafted	Good progress has been achieved on 8 of the 11 recommendations contained within the strategy. Report to the Council Management Team in May 2001.	• Progress against each of the 11 recommendations contained within the Strategy to be demonstrated. • Results of the monitoring and evaluation of the Anti Poverty Strategy to be reported. • Anti Poverty Strategy Implementation Group to be broadened out to incorporate recommendations contained within the social inclusion theme of Dundee's Community Plan.	• Some recommendations have proven more difficult than others to address/ progress. All are well recorded and continue to provide an effective focus for implementation. • Implementation arrangements for Dundee's Community Plan resulted in this theme being treated as cross cutting rather than stand alone.	• Maintain focus on each of the recommendations recording work undertaken and outcome. • The Anti Poverty Strategy will be due for external evaluation in the second half of this year (Nov – May 2003). • To draw from each of the theme groups clear indication of how their work will address social justice targets and promote social inclusion.

PERFORMANCE INDICATOR	BASELINE 1999	ACTUAL 2001	TARGET FOR 2002	ACTUAL 2002	TARGET 2003
C.15 Healthy Dundee	Strategy approved	The Community Development and Health Project was commissioned to finalise a bid to NOF and this was successfully endorsed by partner agencies and submitted in December 2000.	A decision by NOF is expected during the summer of 2001. Subject to approval, a Stage 2 bid should be submitted by April 2002.	• NOF have yet to make a decision on the outcome of the Stage 2 bid. This is expected November 2002.	• Continue Community Development & Health Project as a means towards implementing the agreed Healthy Living strategy and prepare for announcement of bid outcome in second half of 2002/03.
C.16 Community Learning Strategy		Community Learning Plans for the community areas of Ardler, Kirkton, Mid Craigie/ Linlathen and Hilltown all under development.

Community Learning Plan for "Learning through voluntary work" not progressed as a result of lack of capacity within the Volunteer Information Point.

A Community Learning Planning Group for young adults with specific needs has been established and is progressing well. | Geographic Community Learning Plan to be produced by June 2001 and approved by Dundee City Council in the autumn of 2001.

Community Learning Plan for "Learning through voluntary work" to be advanced by the Volunteer Information Point.

Community Learning Plan for young adults with specific needs to be finalised by November 2001 and approved by Committee thereafter. | Geographic Community Learning Plans approved by DCC in October 2001.

Development work and research has continued but plan has yet to be produced.

The work of this group has been subsumed into the Children's Services Planning process. | Progress implementation of geographic CLP's and integrate more fully into NRDD Service Planning Process.

Agree clearer timetable for production of CLP "Learning through Voluntary Work".

None |