

DUNDEE CITY COUNCIL

REPORT TO: Leisure, Arts and Communities Committee - 28 January 2008

REPORT ON: Leisure and Communities Department Service Plan

REPORT BY: Director of Leisure and Communities

REPORT NO: 70-2008

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to seek approval for the Leisure and Communities Department's Service Plan for 2007 - 2011.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee approves the Service 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 2007 - 8. Estimates for this department, for the next three years, are contained within the Service Plan.

4.0 MAIN TEXT

4.1 The Leisure and Communities Service Plan has been produced within the framework of the Council Plan 2007 - 2011, which was agreed by the Policy and Resources Committee on 22 October 2007.

4.2 The proposed Service Plan is attached to this report. It addresses several of the Council's key priorities. Of these, the following relate most specifically to the work of the Leisure and Communities Department.

- Creating an attractive modern city to attract jobs across a range of sectors and to retain people.
- Increasing the attainment of children at school and helping all to embrace Lifelong Learning.
- Identifying and reducing disadvantage, inequality and discrimination.
- Improving and protecting the health and fitness of the population.
- Promoting safer communities which protect citizens from abuse and exploitation.
- Embracing modern Broadband technology.
- Involving local communities in improving local services.

4.3 This is the first Service Plan produced by the combined Department, since the merger of the former Communities and Leisure and Arts Departments. It illustrates the wide range of services and responsibilities of the new department, delivered by these Service Teams.

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

5.0 POLICY IMPLICATIONS

5.1 The attached Service Plan provides specific information on Sustainability, Equality Impact Assessments, and Risk Management.

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), Depute Chief Executive (Finance) and Head of Finance have been consulted on this report and are in agreement with its contents.

7.0 BACKGROUND PAPERS

7.1 Service Plan Guidelines 2007 - 2011

STEWART MURDOCH
DIRECTOR OF LEISURE & COMMUNITIES
21 JANUARY 2008

LEISURE & COMMUNITIES DEPARTMENT

Service Plan 2007-2011



PREFACE

Dundee City Council's Leisure and Communities Department is responsible for a more diverse range of services than any other department of the Council. It is literally responsible for providing services for all Dundee's citizens from 'cradle to grave'. Its responsibilities directly impact on the quality of life. The Department is committed to engaging with citizens as active partners in determining the priorities for both the department and the City Council as a whole.

This plan does not cover all of the ongoing work of the department - it does, however, highlight the main service developments which we have committed to taking forward in the period 2007-2011.

In particular in this period, we require to balance the demand for services with the availability of resources. These services include Parks, Recreation, Libraries, Lifelong Learning, Cemeteries, Sports, Youth Work, Community Safety, the Arts, Heritage, Sports Development and Outdoor Education to name only some of the key areas.

While implementing this Service Plan, we will also maintain strong business planning processes, to ensure that those areas of service which are dependent on revenue generation meet the expectations of the public and remain affordable.

There are a number of specific objectives and projects contained in the Plan which are worth highlighting...

- In its Corporate Plan, the City Council committed itself to the replacement of Olympia with a new leisure pool within the City Centre and, if possible, to incorporate a 50 metre competition standard pool to maintain Dundee's position as a premier location for both competitive and leisure swimming in Scotland.
- We have also committed to completing the restoration of the McManus Galleries and bringing on-stream a refurbished Albert Square/McManus Galleries as a focal point to Heritage in the City.
- We will continue the development of Camperdown Park and Camperdown House as part of an integrated programme of works aimed at creating a high standard country park on the fringes of Scotland's fourth City.
- We will continue to prioritise investment in new technology and systems which improve both the attractiveness and efficiency of the Library service, which we know is greatly valued by Dundee citizens.
- We will also ensure that the Community Warden scheme is maintained and that other temporary schemes become an established feature of public sector provision, aimed at improving Community Safety and the quality of life in the City.

In 2007, Dundee took part for the first time in Britain in Bloom and finished with a very creditable Silver medal. The pride taken in Dundee's parks is shared by the Council and all of its citizens. We will continue to work within the resources available to us, to maintain and develop Dundee's parks and its foreshore, particularly at Broughty Beach, all of which are rightly free and accessible resources enjoyed by so many of our citizens and visitors.

Councillor Richard McCready
Convener - Leisure, Arts & Communities

05 December 2007

Leisure & Communities Department Service Plan

Table of Contents

Preface by the Convenor of the Leisure, Arts and Communities Committee.....	2
Strategic Direction.....	4
Department Management Structure.....	8
Service Plans	
• Libraries, Information and Cultural Services.....	10
• Parks, Sport and Leisure.....	27
• Community Learning and Development.....	34
• Business Development and Support Service.....	49
Equalities	
• EQIA Screening.....	50
• Equality Impact Assessments.....	54
Sustainable Development.....	59
Risk Management.....	62
Human Resource Plan	
• Workforce Planning.....	65
• Training	68
Best Value Review and Option Appraisals.....	71
Financial Plan	
• Strategic Financial Outlook.....	73
• Indicative Financial Resources Available.....	74

STRATEGIC DIRECTION

The main purposes of the Leisure & Communities Department are to:

- encourage greater access, participation and creative expression through the promotion of a wide range of lifelong learning opportunities.
- promote social, educational, cultural and recreational opportunities which build self-confidence and raise aspirations.
- assist the creation of sustainable, healthier communities which people feel they belong to, and have a sense of pride in.
- improve quality of life in the City through the delivery of quality services
- contribute to the continuing development of Dundee as a vibrant cultural, leisure and visitor destination.

The most significant challenge facing the department in the next four years will be to meet the continuing demand from communities for access to services, and maintain the standards expected by the general public, HMIE and the other quality assurance bodies with which the department is associated, within the resources available.

Many of the key service areas provided by Leisure and Communities Department are dependent on temporary, external funding. Other services are financed by users and depend on a balanced judgement in relation to affordability and quality. At the time of preparing this Plan, the Scottish Government has just announced the outcome of its comprehensive spending review. It is clear that the outcome of this review will place very specific pressures on Dundee City Council and, therefore, on its Leisure & Communities budget. We now know that the Community Regeneration Fund will remain ring-fenced and will be administered under the auspices of the Dundee (Community Planning) Partnership. Other funds such as the Community Safety Fund and Adult Literacy Fund will transfer to the Council's Grant Aid Expenditure and will become the responsibility of the Council directly.

The full impact of this settlement and the implications of additional grant aid if Councils freeze Community Charge levels have yet to be assessed for the next and subsequent financial years. The strategy is one which will put increasing pressure on budgets and which will require to be factored into future performance targets

To meet these challenges the department has conducted a review of its core service responsibilities and will ensure that all its operations prioritise efficiency and that frontline services are given priority over other processes.

Where any changes in service are indicated, an assessment will be made against:

- the concordat with Government and outcome targets
- the Council's corporate priorities;
- the service priorities of the department;
- the priorities of the Dundee Community Planning Partnership; and
- the priorities identified through Local Community Plans.

The department will continue to support both corporate Best Value processes and will also promote a culture which seeks to be responsive to new opportunities. It will continue to promote bold decisions, such as the creation of the Dundee Leisure Trust, if clear advantage can be shown, and will continue to seek to work with its staff and trade unions to promote high quality services and the public good.

When the Leisure and Communities Department was created, one of the aspirations was that by joining up a range of services, and by strengthening the customer/citizen focus, there would be improved access, and better promotion of services, as well as efficiencies. The Department has a continuing role in championing equalities, anti-poverty work and community engagement. It will only achieve these ambitious goals if its staff are highly motivated, focussed, and well supported. Business Development Support Services, Staff Development and Quality Assurance activity will, therefore, remain a priority and will be an integral part of the Department's service planning process.

The new multi-member wards provide an opportunity to try new ways to involve the community in decision-making and improving local services. Involving local communities in improving local services and regeneration will be a priority.

Dundee is "changing for the future" and the following strategic priorities in the Council's Corporate Plan relate specifically to the work of the Leisure & Communities Department.

- Creating an attractive modern city to attract jobs across a range of sectors and to retain people.
- Increasing the attainment of children at school and helping all to embrace Lifelong Learning.
- Identifying and reducing disadvantage, inequality and discrimination.
- Improving and protecting the health and fitness of the population.
- Promoting safer communities which protect citizens from abuse and exploitation.
- Embracing modern Broadband technology.
- Involving local communities in improving local services.

Lifelong Learning

Young people leaving school and not going into further education, employment or training (18%) need help now, and we also need to support young people earlier to reduce this figure each year.

The Council ensures there is community based adult learning provision which helps people make positive life changes, for example, almost 2,000 adults per year attend literacy and numeracy provision.

Dundee is the cultural hub of the city region and the refurbished McManus Galleries will present another opportunity to mark it Dundee's Cultural Renaissance.

Objective - to promote learning which prepares people for life, employment and learning for its own sake.

The priority outcome measures for the next four years are to:

- reduce the proportion of young people (16-19 years) not in education, training or employment;
- increase the number of visitors to Dundee's cultural facilities;
- deliver the NEET Strategy - discovering opportunities;
- maximise the opportunities presented by the completion and refurbishment of the McManus Galleries;
- produce a Cultural Strategy for the period 2008-2013 which provides a strategic framework for Dundee's development as the cultural hub of the city region; and
- deliver literacy tuition to adults who have less than two Standard Grades at Level 2 or above.

Health and Care

Dundee continues to have one of the highest teenage conception rates. The life expectancy of Dundonians continues to be below the Scottish average which is itself below the UK average.

Objective - improving the health and fitness of the community.

The priority outcomes for the next four years are:

- increase levels of physical activity;
- improve the sexual health of young people (reduce teenage conception rates);
- improve mental health and wellbeing (reduce rates of suicide);
- review and produce a new Health Improvement Strategy;
- bring forward proposals for new facilities to replace Olympia; and
- improve the protection of vulnerable children and adults.

Building Stronger Communities

Almost one third of people in Dundee live in Scotland's most deprived communities. The quality of local facilities and the environment is a vital ingredient of the strengthening of these communities.

As a priority, the Council will aim to invest more in the most deprived communities to help people out of poverty.

Objective - to regenerate communities and create stable, attractive and popular neighbourhoods throughout the city.

The priority outcomes and projects for the next four years are:

- increase residents' satisfaction with the quality of and access to local services, facilities and environment;
- review and renew the Local Regeneration Outcome Agreement;
- develop and implement Local Community Plans to increase residents' satisfaction with the quality of, and access to local services, facilities and the environment.

Community Safety

Crime trends continue downwards and there have been significant investments in recent years in CCTV, white lighting, community safety wardens, and dealing with antisocial behaviour. A growing cause for concern is the increase in alcohol and drug abuse and its effect on the community. There is strong support for maintaining a hard line on antisocial behaviour.

Objective - to create a city where crime is reducing and where people are safe and feel safe.

The priority outcomes and projects for the next four years are:

- reduce crime;
- reduce impact on community of alcohol and substance misuse;
- reduce re-offending rates;
- seek suitable funding for the community safety initiatives;
- develop a plan to tackle drug and alcohol misuse to improve the quality of life in Dundee;
- deploy the Antisocial Behaviour Strategy; and
- review youth diversionary activities.

Dundee's Sustainable Environment

Dundee has an enviable record for being the sunniest city in Scotland. The Council also has a reputation for protecting the environment and recycling more of its waste than the national average. Dundee has 28% of its urban areas as parks or green spaces. Seven out of ten residents visit them every month.

Objective - to develop Dundee in a way that safeguards the future of the environment in the city.

The priority outcomes and projects for the next four years are:

- retain Yellow and regain Blue Flag status for Broughty Ferry Beach;
- implement the Dundee Partnership Environment Strategy;
- develop a climate change strategy and action plan;
- review and develop Dundee's Open Space Plan; and
- develop Camperdown Park and Camperdown House.

Involving Communities

Community engagement is a guiding principle of the Council's approach to community planning. The Leisure & Communities Department has the lead role in supporting implementation of the Council's Decentralisation Strategy and supporting the involvement of communities through the eight multi-member wards and new local community planning partnerships.

Objective - develop the culture of active citizenship and engagement with local government to improve local services and regenerate communities.

The priority outcomes and projects for the next four years are:

- public awareness and support for the Local Community Plans;
- a new Decentralisation Strategy based on eight multi-member wards;
- produce and deliver Local Community Plans for the eight wards and seek community involvement;
- develop a local community engagement strategy for each of the wards;
- review the Scheme for the Operation of Community Councils; and
- develop online community profiles for each decentralisation area.

Equality and Diversity

As well as engaging local communities, the Council has a commitment to respond to the diverse needs and ensure equal opportunities regardless of disability, age, gender, race, religion and sexual orientation.

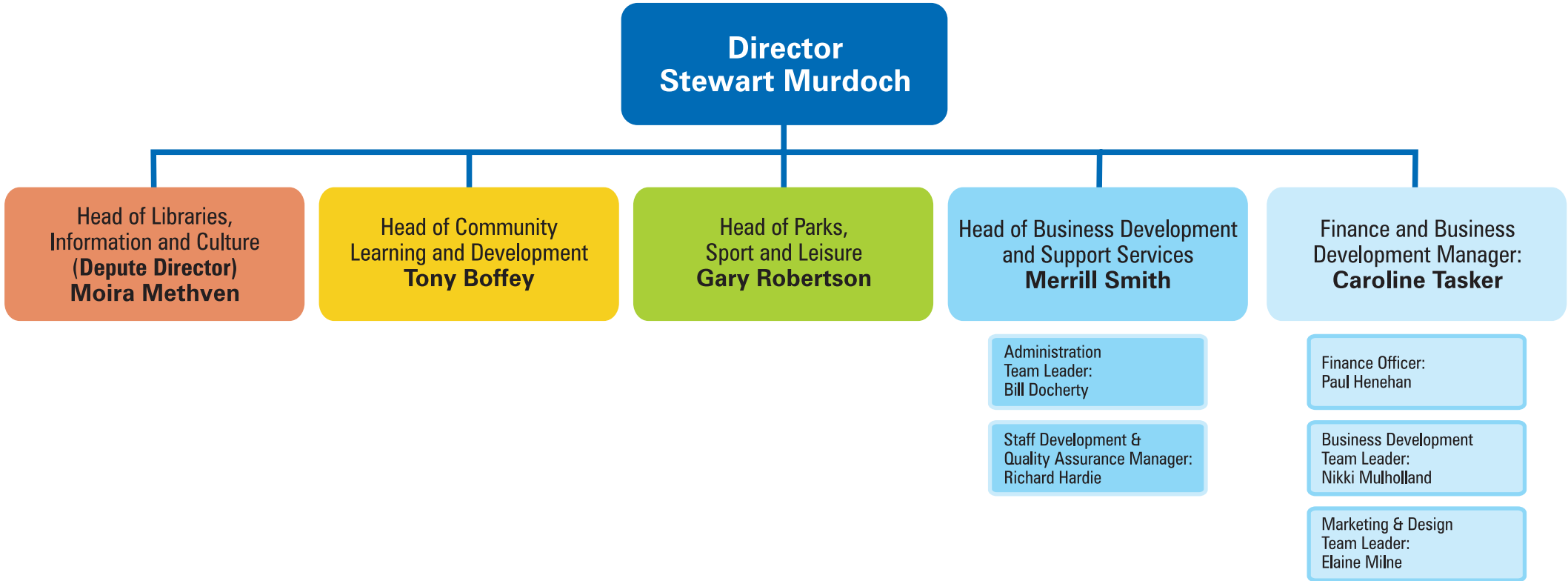
Objective - to ensure equality of opportunity in Dundee and to integrate the principles of Equality and Diversity into mainstream practice.

The priority outcomes and projects for the next four years are:

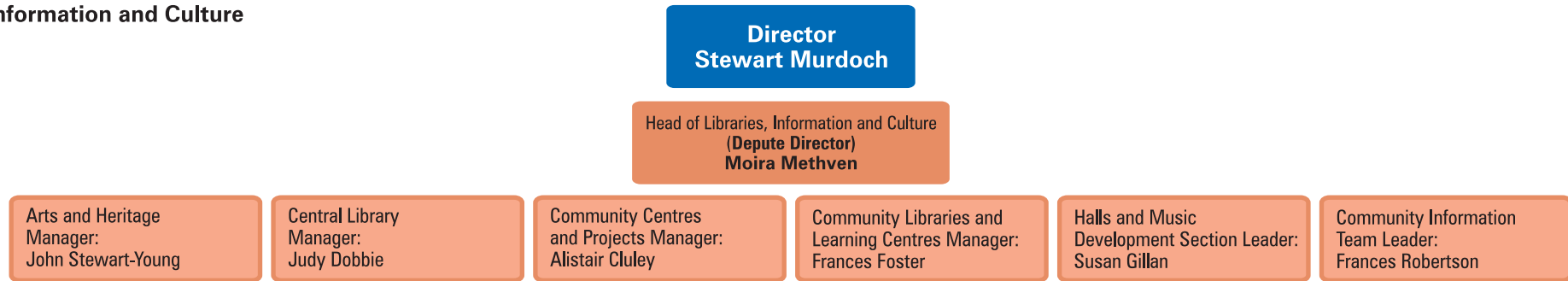
- satisfaction with Council services among Equality and Diversity groups are on a par with the city's population as a whole;
- implement the review of the Equality and Diversity Scheme; and
- audit the conduct of Equality Impact Assessment on new plans.

Signed: Stewart Murdoch
Director - Leisure & Communities Department
30 November 2007

Leisure and Communities Department



Libraries, Information and Culture



Community Learning and Development



Parks, Sport and Leisure



LIBRARIES, INFORMATION AND CULTURAL SERVICES

Service Purposes:

Arts and Heritage: To preserve and celebrate the history and heritage of Dundee and its surrounding area, and to develop new audiences and encourage community participation in the City's cultural facilities and Arts and Heritage services, through a varied exhibition programme, and innovative educational events and activities.

Caird Hall and Music Development: To develop a wide and varied programme of concerts, events and festivals within the City, focusing on the Caird Hall as a major venue, and to increase awareness of the programmes through effective marketing and promotion.

Centres and Projects: To work in partnership with Local Management Groups to ensure that the eight Community Centres and Projects across the City are fully developed, to be able to meet the needs of local people, by co-ordinating a wide range of Community Learning and Development opportunities, and the delivery of a comprehensive programme of Social, Leisure and Recreational activity.

Community Information: To maintain and develop Dundee City Council's website, ensuring that it is responsive to the information needs of its users; to support local community groups in their provision of information to their clients; and to support departmental staff in the promotion of their services, through both electronic and paper-based media.

Library and Information Services: To deliver equality of opportunity for all members of the community to access reading, learning and ICT facilities in an informal environment, through a network of fourteen libraries and learning centres across the City. To develop responsive, creative and progressive services which promote literature, literacy and ICT skills, and highlight the local history and cultural identity of the City.

Strategic Issues:

The principal strategic issues facing the Libraries, Information and Cultural Services can be summarised as follows:

- How to maximise our contribution to the image and reputation of the City as a vibrant, contemporary cosmopolitan place to stay and tourist destination?
- How to increase the opportunities for participation which will improve the quality of life and bring a sense of belonging?
- How to help build confidence and self-esteem in our children and young people in order to help raise educational and personal attainment?
- How to optimise our contribution to the sustainability of Dundee's communities and promote their health and well-being through our channels for social interaction and recreation?

Objectives:

- To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.
Council Plan reference: Lifelong Learning, Health and Care, Building Stronger Communities.
- To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.
Council Plan reference: Lifelong Learning, Building Stronger Communities.
- To respond to the learning and information needs of people of all ages.
Council Plan reference: Lifelong Learning, Work and Enterprise.
- To foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working.
Council Plan reference: Work and Enterprise, Building Stronger Communities
- To demonstrate effective and efficient use of resources.
Council Plan reference: Modernising and Improving Public Services

Projects: ARTS AND HERITAGE

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
To provide the client input to the McManus Galleries and Museums refurbishment programme.	J. Stewart-Young	August 2006	October 2009	£105,042	£4,600,000	Heritage Lottery Fund £4.9 million Historic Scotland £585,000 + £67,525 ERDF £700,000 + an additional £2,000,000 - to be clarified	Lifelong Learning Building Stronger Communities
Develop a city-wide creative learning programme aimed specifically at reaching new audiences.	C. Millar	2006	2011	£3,643		SAC £7,000 pa Esmee Fairbairn 2010-11 £10,000 Other funding streams actively pursued	Lifelong Learning Building Stronger Communities
New gallery to be opened at Broughty Castle.	R. Brinklow	April 2007	March 2008	£23,000			Lifelong Learning Building Stronger Communities

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To demonstrate effective and efficient use of resources.							
Complete the conservation and preparation of appropriate collections for the new displays at McManus Galleries, including upgrading and connecting the Hanwell environmental monitoring system to the IT network.	J. Sage	April 2007	March 2008	£91,232		Scottish Museums Council Grant Aid £15,000	Modernising and Improving Public Services
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Completion of the display fit-out for the refurbished McManus Galleries, including interpretation through multi-media and interactive displays.	R. Brinklow	August 2006	March 2009			Heritage Lottery Fund Already listed above.	Lifelong Learning Building Stronger Communities

Performance Indicators: ARTS AND HERITAGE							
Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Visits to McManus Galleries and Museum.	Nil	112,000 pa		J. Stewart-Young	As above	As above	

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Number of participants in city-wide creative programme of creative learning events and activities.	2,296 pa	4,000 pa		C. Millar	Lifelong Learning Building Stronger Communities	Customer result	
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Number of visitors to Broughty Castle	40,045	Maintain at 40,000		R. Brinklow	As above	As above	
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Number of visitors to the McManus Galleries		112,000 pa		R. Brinklow	As above	As above	

Projects: CAIRD HALL COMPLEX AND MUSIC DEVELOPMENT

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: Actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Implement marketing and promotion programme as follows: <ol style="list-style-type: none"> 1. mail shot of new pack to lapsed and new promoters 2. investigate e-mail marketing to box office custom 3. redesign Caird Hall events brochure 	S. Gillan	Jan. 2008	Jan. 2008	£1,182			Lifelong Learning
		April 2009	Dec. 2009	£1,182			Building Stronger Communities
		2010	2010	£2,364			Building Stronger Communities
Service Objective: To foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working.							
Implementation of Dundee Music Audit	E. Dewhurst	2008	2011	£4,000			Work and Enterprise Building Stronger Communities

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To demonstrate effective and efficient use of resources.							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Implementation and development of equipment renewal programme. a) Caird Hall disabled access b) new box office accommodation c) bar/restaurant d) update venue technical equipment	S. Gillan	2008	2009	£1,182	£30,000	TBC	Modernising and Improving Public Services
		Oct. 2009	Oct. 2010	£1,473			
		2010	2011	£1,182		TBC	
		2009	2011	£2,364	£264,000		
Implement user surveys to determine future direction of service, as follows: 1) survey of customers of new on-line ticket booking system. 2) survey of current promoters 3) survey of box office customers 4) survey of Caird Hall customers	S. Gillan	October 07	March 08	£626			Modernising and Improving Public Service
		January08	January 08	£1182			
		October 08	March 09	£1231			
		October 09	March 10	£1182			

Performance Indicators: CAIRD HALL COMPLEX AND MUSIC DEVELOPMENT

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: Actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Audience figures for Caird Hall	155,905	maintain		S. Gillan	Lifelong Learning Building Stronger Communities	Customer result	increasing
Event numbers for Caird Hall	360	maintain		S. Gillan	as above	Customer result	increasing

Projects: CENTRES AND PROJECTS							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Weekend access to the large community centres	A. Cluley	January 2008	March 2011	£5,199	£40,000	Self-financing. All running costs covered from income generation.	Lifelong Learning Health and Care Building Stronger Communities
Provision of accommodation, in community centres, suitable for the development of learning opportunities for young people, Not in Employment, Education or Training (NEET)	A. Cluley	April 2008	March 2009	£2600		ERDF and ESF £60,000	Lifelong Learning Work and Enterprise Building Stronger Communities
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Development of a high quality, co-ordinated summer holiday activities programme for young people in Dundee, based in local communities.	A. Cluley	January 2008	August 2008	£3,821			Lifelong Learning Building Stronger Communities

Service Objective: To foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working.

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Promotion of use of centres by partnership agencies.	A. Cluley	October 2007	April 2009	£1182		ERDF/ESF To be established	Building Stronger Communities Modernising and Improving Public Services

Service Objective: To respond to the learning and information needs of people of all ages.

Using surveys and focus groups to determine the learning, information and recreational needs of people of all ages.	B. Gartley	September 2007	October 2009	£2,364			Building Stronger Communities Modernising and Improving Public Services
---	------------	----------------	--------------	--------	--	--	--

Performance Indicators: CENTRES AND PROJECTS

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Number of community centre users per year.	316,966	2% increase between now and 2011		A. Cluley	Lifelong Learning Health and Care Building Stronger Communities	Customer result	Increasing
Percentage occupancy of available rooms per year.	63%	65% between now and 2011		A. Cluley	Lifelong Learning Work and Enterprise Building Stronger Communities	Customer result	Increasing
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Number of summer holiday programme activities on offer during the school holidays.	5 centres participating	8 centres participating		A. Cluley	Lifelong Learning, Building Stronger Communities	Customer result	

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To foster effective inter-departmental relationships and partnerships with other agencies and local people to enable effective collaborative working.							
The total number of partnership agencies delivering services from the community centres.	3	5		A. Cluley	Building Stronger Communities Modernising and Improving Public Services	Customer result	
Service Objective: To respond to the learning and information needs of people of all ages.							
Number of user surveys per centre.	1	3		B. Gartley	Building Stronger Communities Modernising and Improving Public Services	Customer result	1 2
Number of focus groups per centre.	0	3		B. Gartley	As above	Customer result	0

Projects: COMMUNITY INFORMATION TEAM

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Refurbishment of Library and Information Services Web pages and Community Centres pages.	F. Robertson	September 2007	End December 2007	£2,138			Lifelong Learning Building Stronger Communities
Development of the McManus website and enhanced visitor experience technology.	F. Robertson	August 2007	December 2008	£4,276		Heritage Lottery Fund, ERDF £150,000	Lifelong Learning Building Stronger Communities
Service Objective: To respond to the learning and information needs of people of all ages.							
Delivery of ICT training to minority ethnic groups and migrant workers, as per the Scottish Executive remit, in order to increase their employability and enhance their learning skills.	F. Robertson	March 2006	March 2008			Working for Families	Lifelong Learning Work and Enterprise
Maintain and develop the A-Z to Council Services and the Frequently Asked Questions listings.	F. Robertson	June 2007	On-going development	£1,300			Modernising & Improving Services, Work and Enterprise

Performance Indicators: COMMUNITY INFORMATION TEAM

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To actively develop, promote and increase awareness of opportunities which will reinforce Dundee as a cultural and recreational hub.							
Number of hits to Library and Information Services pages	96,102	101,000		F. Christison	Lifelong Learning Building Stronger Communities	Customer result	Increasing
Number of hits to on-line activities pages.	38,760	40,000		F. Christison	Lifelong Learning Building Stronger Communities	Customer result	Increasing
Number of hits to Community Centres pages.	7,211	9,000		F. Christison	Lifelong Learning Building Stronger Communities	Customer result	Increasing
Number of hits to McManus website.		To be established		F. Robertson	Lifelong Learning Building Stronger Communities	Customer result	site under development

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To respond to the learning and information needs of people of all ages.							
Number of hits to the Council A-Z Directory	420,000	450,000		F. Christison	Modernising and Improving Public Services Lifelong Learning Work and Enterprise	Customer result	Increasing
Number of hits to Frequently Asked Questions	5,149	9,000		F. Christison	Modernising and Improving Public Services Lifelong Learning Work and Enterprise	Customer result	Increasing

Projects: LIBRARY AND INFORMATION SERVICES							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Deliver and extend services and resources which target groups at risk of social exclusion and make a contribution to their attainment of life-skills.	J. Dobbie	August 2007	March 2008	£2,600		Scottish Executive Public Library Improvement Fund £89,600	Lifelong Learning Building Stronger Communities
Promote access to health information for the public. Self-help books on mental health issues available in the local library through a GP prescription.	F. Foster	October 2006	Continue to develop through to 2011	£1,300		NHS Partnership, Directorate of Public & Mental Health Strategic Group, £11,800	Health Care
Service Objective: To demonstrate effective and efficient use of resources.							
Undertake a feasibility study to establish the most effective way of providing materials in Eastern European languages accessible through public libraries across Scotland.	J. Dobbie	August 2007	March 2008	£1,950		Scottish Executive Public Library Improvement Fund £17,126	Lifelong Learning Effective and Efficient Use of Resources

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Service Objective: To demonstrate effective and efficient use of resources.							
Introduction of a new library management system, operating in a user-friendly Windows-based environment, with potential for integration with other Council IT systems	F. Foster	August 2007	March 2008	£3,899	IT: 2007-08 £30,000		Modernising and improving public services
Service Objective: To respond to the learning and information needs of people of all ages.							
Develop literacy and numeracy services for pre-school children.	F. Foster	July 2007	Continue to develop through to 2011	£5,199		Scottish Executive £115,000	Lifelong Learning

Performance Indicators: LIBRARY AND INFORMATION SERVICES							
Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Number of group sessions delivered.	30 Sessions	60 Sessions		J. Dobbie	Lifelong Learning Building Stronger Communities	Lifelong learning	Customer results
Number of agencies in contact with.	5 agencies	18 agencies		J. Dobbie	As above	As above	

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Service Objective: To deliver a wide range of quality services which support lifelong learning, active participation and creative expression.							
Number of prescriptions issued.	35	65		J. Gair	Health Care	Customer results	
Service Objective: To demonstrate effective and efficient use of resources.							
Number of books available for loan in Eastern European languages.	1,100	60% increase		J. Dobbie	Lifelong Learning, Effective and Efficient Use of Resources	Customer results	
Number of individual borrower profiles.	0%	10%		F. Macpherson	Modernising and Improving Public Services	Customer results	
On-line transactions using new library management system		+ 30 %		F. Macpherson	As above	As above	
Service Objective: To respond to the learning and information needs of people of all ages.							
Number of babies who are registered as members of the library.	258	300		L. Moy	Lifelong Learning	Customer result	
Number of Rhyme-time Sessions.	523	593		L. Moy	As above	As above	

PARKS, SPORTS AND LEISURE

Service Purpose

The Section has a major impact on individual health and well-being; the quality of the city's green environment; and the promotion of sporting, leisure and social opportunities for all citizens, through:-

- The provision and management of quality open space, the foreshore, parks and cemeteries
- The development and promotion of the green environment of the city to ensure sustainability, enjoyment by all, creation of opportunities for community involvement and promotion of environmental education
- The management and development of high quality leisure infrastructure
- The promotion of sport and physical activity through specific initiatives aimed at increasing the health and fitness of citizens

Quality facilities provide services to Dundee's citizens, and contribute to the city's economic sustainability and success, by attracting visitors and major events, and providing the green framework for the city.

Strategic Issues:

The key strategic challenges over the next year include:-

- How to progress with improvement programmes, in relation to leisure facilities, and to the management and development of parks and cemeteries
- How to schedule and conduct reviews - of the Open Space Strategy, of master plans for specific parks, including the future of Camperdown Park and House; the future of the Olympia; and establish the long-term vision for cemetery provision
- How to engage and actively involve the community in key service areas
- How to develop and deliver programmes relating to general fitness and wellbeing, sporting activities and developments, and meet the challenge of the uncertainty in external funding, for sports development in particular
- How to create further opportunities to attract more people into the city, and specifically to our facilities, within the resource constraints.

Objectives

- To manage and develop quality leisure services to encourage usage, and healthy activity; make a major contribution to the health and wellbeing of our citizens; and contribute to the success of the city's economy
Council Plan reference: Health and Care, Work and Enterprise, Building Stronger Communities.
- To continually and actively engage with stakeholders, and involve the public in the management and development of parks, sport and leisure services
Council Plan reference: Health and Care, Building Stronger Communities.
- To continually improve, and take a long term view of the cemetery services
Council Plan reference: Health and Care, Building Stronger Communities.
- To lead in major strategic issues relating to open space, access and the environment, including environmental education and conservation
Council Plan reference: Lifelong Learning, Health and Care, Building Stronger Communities.
- To ensure opportunities exist for regular lifelong participation in physical activity, and ensure opportunities are accessible and developed for individuals to enter sport and reach their potential.
Council Plan reference: Lifelong Learning, Health and Care, Building Stronger Communities.

Service Objective: To manage and develop quality leisure services to encourage usage, and healthy activity; make a major contribution to the health and well-being to our citizens; and contribute to the overall success of the city's economy

Projects

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Take forward a capital programme of improvement to Leisure Facilities including parks development and leisure centres investment	G Robertson	01/04/08	31/03/11	£0.00	£1,197,000		Dundee's Environment
Undertake a Strategic Review of outdoor Play Area in Dundee	P Sandwell	01/08/07	31/05/08	£3,440			Health & Care
Review the current pitch strategy and identify action plan with key tasks to be taken forward	G Robertson	01/08/07	31/05/08	£4,964			Health & Care
Review the Camperdown Masterplan and update both the Plan and key tasks	G Robertson	01/09/07	31/03/11	£10,994	£560,000		Dundee's Environment
Undertake a major strategy review of Caird Park and identify outline costs and proposals for future implementation and engage with user groups for the future including the development of the velodrome and athletic track as regional facilities	G Robertson	01/08/07	30/06/08	£4,084			Dundee's Environment
Devise an event strategy for the Department and in addition contribute to the overall strategic events strategy for the city	P Sandwell	01/01/08	31/05/08	£4,135			Health & Care
Evaluate the current needs for swimming in the City and, in particular, review the options for a replacement of the Olympia Leisure Centre including outline plans and costs	G Robertson	01/06/07	30/03/11	£10,997	£15,900,000		Health & Care
Review Parks Masterplans and update accordingly with the overall objective of identifying an improvement strategy and action plan with focus on enhancement.	G Robertson	01/01/08	31/03/11	£7,063	£435,000		Dundee's Environment

Service Objective: To manage and develop quality leisure services to encourage usage, health activity and make a major contribution to the health and well-being to our citizens and contribute to the overall success of the city's economy

Performance Indicators

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Maximise attendance at events in the cities' Parks	82,500	Increase by 3%	n/a	P Sandwell	Health & Care	Development	maintained
Meet the visitor targets for Wildlife Centre and all Golf Facilities while working within the existing expenditure budgets	143,704	Increase by 3%	n/a	D Stewart	Health & Care	Key Targets	increasing
Seek external awards and benchmarks to enhance continual improvement in Parks including Seaside Award, Blue Flag Beach, Green Flag (Park).	1 Green Flag Seaside Award	Regain Blue Flag for 2009, participate in 'Beautiful Scotland Award' and increase current numbers of Green Flags Parks by 100%	N/A	P Sandwell	Health & Care	Key Targets	maintained

Service Objective: To continually improve and take a long term view of cemetery services							
<i>Projects</i>							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Take forward a report on the future of cemeteries and in particular the construction of a new cemetery in the east of the city	G Robertson	01/08/07	31/03/11	£2,849	£6,041,000		Health & Care
Take forward a report on the future of cemeteries and in particular the extension of the existing Cemetery at Birkhill	G Robertson	01/07/07	30/06/08	£1,720			Dundee's Environment

Service Objective: To continually improve and take a long term view of cemetery services							
<i>Performance Indicators</i>							
Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
To ensure that there is adequate quality cemetery provision for 15 years supply	4-6 years supply	15 years supply	N/A	G Robertson	Health & Care		

Service Objective: To lead strategic issues relating to open space, access and the environment including environmental education and conservation

Projects

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Complete review of and take forward both new and agreed actions from the Open Space Strategy	P Sandwell	01/09/07	31/04/08	£4,729			Dundee's Environment
Prepare Dundee's Core Path Plan for formal public consultation.	P Sandwell	01/11/07	28/02/07	£3,589			Dundee's Environment
Implement an annual programme of events and activities which promotes biodiversity , access and environmental education on various sites	P Sandwell	01/11/07	31/03/11	£320,000			Dundee's Environment
Develop and implement a Greenspace and Health Improvement Strategy and Action Plan	P Sandwell	01/11/07	31/03/11	£4,040			Dundee's Environment

Service Objective: To lead strategic issues relating to open space, access and the environment including environmental education and conservation

Performance Indicators

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Complete, review and seek approval of agreed strategy, core path plan and implement agreed Action Plan	n/a	complete agreed actions	n/a	P Sandwell	Dundee Environment	Society	n/a
Complete programme of Environmental Events annually	Programme completed	sustain	n/a	P Sandwell	Dundee Environment	Customer Satisfaction Feedback	n/a

Service Objective: To actively engage with stakeholders and involve the public in the management and development of leisure services							
Projects							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Engage with key Stakeholders of key parks, facilities and strategic development	G Robertson	01/04/07	31/03/11	£44,709			Building Stronger Communities

Service Objective: To actively engage with stakeholders and involve the public in the management and development of leisure services							
Performance Indicators							
Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Sustain the existing Friends of Park Group and seek opportunities to expand involvement	Nine existing groups	grow by an additional group	n/a	G Robertson	Building Stronger Communities	Involving Community	9

Service Objective: To ensure opportunity exists for regular lifelong participation in physical activity and that sporting opportunity exists and are developed for individuals to enter sport and reach their potential							
Projects							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Review and formulate a Sport and Physical Activity Strategy for the city and agree and implement Action Plan	R McGuire	01/11/07	31/03/11	£4,977			Health & Care

Service Objective: To ensure opportunity exists for regular lifelong participation in physical activity and that sporting opportunity exists and are developed for individuals to enter sport and reach their potential

Projects

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Promote Health and educational benefits through the provision of sport and physical activity programmes in the city, in partnership with Health Authority and other professionals	R McGuire	01/11/07	31/03/11	To be determined by programme		Fees and Charges	Health & Care
Seek to work in partnership with other authorities in maximising Scotland's sports opportunities including Commonwealth Games	G Robertson	01/11/07	31/03/11	£1,833	to be determined	to be determined	Health & Care

Service Objective: To ensure opportunity exists for regular lifelong participation in physical activity and that sporting opportunity exists and are developed for individuals to enter sport and reach their potential

Performance Indicators

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
No of indicative uses of Sports Development Programme	22,000	22,000	n/a	R McGuire	Health & Care	Key Results	n/a
No of sessions delivered to citizens of Dundee	7,493	7,493	n/a	R McGuire	Health & Care	Key Results	n/a
No of volunteer placements provided	50	50	n/a	R McGuire	Health & Care	Key Results	n/a
The number of clubs in the "Club Dundee" Club	22	40	n/a	R McGuire	Building Stronger Communities	Key Results	9

COMMUNITY LEARNING AND DEVELOPMENT

Service Purpose:

This Service co-ordinates the operational delivery of the national priorities for Community Learning & Development defined below:

- **Achievement through learning for adults** - Raising standards of achievement in learning for adults through community-based lifelong learning opportunities incorporating the core skills of literacy, numeracy, communications, working with others, problem-solving and information communications technology (ICT).
- **Achievement through learning for young people** - Engaging with young people to facilitate their personal, social and educational development and enable them to gain a voice, influence and a place in society.
- **Achievement through building community capacity** - Building community capacity and influence by enabling people to develop the confidence, understanding and skills required to influence decision making and service delivery.

In addition, the Service co-ordinates/assists the following areas of work across Council Departments:

- Community Safety (including Antisocial Behaviour strategies), Local Outcome Agreements
- Outdoor Education
- Interpretation and Translation Services
- Decentralisation and community regeneration

These priorities are delivered by placing "working with individuals and groups" at the core of our activity. Our preferred working approach is to promote partnership activity and to value the contribution of the learner as key.

We welcome diversity and strive to promote inclusion, equalities and environmental sustainability in all our provision.

Objectives:

The sections that make up this Service Team will address the following objectives:

- To co-ordinate and support the Council's key processes, and other aspects of Community Planning/Decentralisation, by the implementation of the national Community Learning & Development priorities.

Council Plan Reference: Building Stronger Communities, Health & Care, Lifelong Learning, Community Safety.

- To lead the Community Learning & Development Strategy and work in partnership, to deliver the national priorities for adult learning, literacies, and English for Speakers of other Languages.

Council Plan Reference: Lifelong Learning, Building Stronger Communities.

- To implement the National Youth Strategy "Moving Forward", where possible through the medium of Integrated Children's Services Planning.

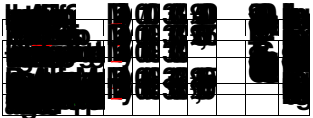
Council Plan Reference: Lifelong Learning, Building Stronger Communities, Health & Care.

- To meet specific outcomes specified within the Regeneration and Community Safety Outcome Agreements.

Council Plan Reference: Building Stronger Communities, Community Safety.

- To achieve progress by 2011 on reducing operational budget dependence on external grant by reprofiling core services between and within existing budget allocations.

Council Plan Reference: Best Value



Service Objective: To increase participation and raise standards of achievement in lifelong learning for adults.

Projects: ADULT LEARNING

Project	Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme

Service Objective: To increase participation and raise standards of achievement in lifelong learning for adults.

Performance Indicators: ADULT LEARNING

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							2005/06	2006/07
Number of adults receiving support with literacy and numeracy.	1,600	Maintain baseline to reflect reduction in funding.	-	M Dailly	Lifelong Learning	Key Results	1,990	1,648
Community Based Adult Learning opportunities available across the city.	1,187	Maintain Community Based Adult Learning opportunities at baseline as recorded in annual CLD survey	-	M Dailly	Lifelong Learning	Key Results	N/A	1,187
Provision of English for Speakers of Other Languages (ESOL) targeted at learners up to intermediate level.	259	Increase provision by 20%	-	M Dailly	Lifelong Learning	Key Results	230	259
Number of people taking up College and University outreach courses provided through Discover Learning Partnership	500	Maintain provision	-	M Dailly	Lifelong Learning	Key Results	N/A	500

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							<u>2005/06</u>	<u>2006/07</u>
Number of people taking part in Community Based Adult Learning	907	Increase provision by 30% based on CDMS database coming on stream	-	M Dailly	Lifelong Learning	Key Results	N/A	907 CDMS database in pilot stage.
Number of people receiving Adult Guidance	650	Maintain; dependent on external funding.	-	M Dailly	Lifelong Learning	Key Results	754	896
Number of young adults 16-24 receiving literacy support.	197	Increase by 20% with additional funding	-	M Dailly	Lifelong Learning	Key Results	N/A	212

Service Objective: Improve the health and wellbeing of children and young people by promoting a healthy diet.							
Projects: HEALTH DEVELOPMENT							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Provide cooking skills sessions for children and young people. Provide fruit and water in youth venues as part of existing programmes	J Hosie	April 2007	31/03/08	£5,521		Quality of Life	Health & Care
Deliver Peer Education Initiatives in Substance Misuse/Health Issues to targeted school clusters	F Bryson	April 2007	31/03/08			Community Regeneration £125,000 Quality of Life £74,000	Health & Care

Service Objective: Improve the health of the people of Dundee by tackling disadvantaged life circumstances, encouraging healthy lifestyles and promoting physical mental health and wellbeing								
Performance Indicators: HEALTH DEVELOPMENT								
Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							<u>2005/06</u>	<u>2006/07</u>
Implement the Healthy Living Initiative Action Plan by providing opportunities for local people to adopt healthier lifestyles.	Retain level of contacts - 13,500 per year.	Review baseline to reflect changes in funding <i>*targets beyond March 2008 subject to review in line with funding available.</i>		J Hosie	Health & Care	Key Results	7,182	13,685

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							2005/06	2006/07
Provide a diverse range of health and information services for young people through The Corner Drop-in and Outreach sessions.	Sustain level of 'Drop-in' contacts. 600 per month (7,200 per year).	Baseline reviewed for contacts to Drop-in to reflect change in trends as a result of offering long lasting contraception (LARC)	-	P Glen	Health & Care	Key Results	Drop-in 8302	Drop-in 5825
		<i>*targets beyond March 2008 subject to review in line with funding available.</i>	-	P Glen	Health & Care	Key Results	Outreach 173 x sessions involving 4829yp	Outreach 176 x sessions involving 4520yp
Number of Hits to The Corner's website	22,300	Increase by 10% each year.	-	P Glen	Health & Care		17,834 hits	22,199 hits
Deliver sexual health and information services to young people in local communities.	New development - no baseline.	6 venues 2007/2008	-	J Hosie	Health & Care	Key Results	-	-

Service Objective: Implement Youth Work Strategy

Projects: CHILDREN & YOUNG PEOPLE

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Increase uptake of accreditation opportunities by young people	F Aird	01/04/08	31/03/11	£134,527			Lifelong Learning//Raising Attainment
Pilot "Engaging Young People in Community Planning" Initiative	K Lindsay	01/04/08	31/03/09	£8,051			Building Stronger Communities
Review the deployment of community learning and development (youth work) staffing and resources according to service plan priorities and budget allocation.	K Lindsay	01/04/08	31/03/09	£1,040			Lifelong Learning/Raising Attainment
Allocation and priorities for youth information services.	K Lindsay	01/04/08	31/03/09	£57,836			Lifelong Learning
Implement agreed commitment to Joint Action Teams in all 10 secondary schools	K Gunn	23/09/07	31/03/08 Pilot phase			Community Regeneration £12,289	Raising Educational Attainment
Development of More Choices More Chances youth provision	K Gunn	31/03/08	Determined by funding			NEET £24,767	More Choices More Chances
Development of Xplore Peer Support service	K Gunn	31/03/08	Determined by funding			CRF £45,232	Lifelong Learning/Raising Attainment
Provision of Xplore Initiative to service Young Peoples Needs and Regeneration Outcome Agreement	K Gunn	01/04/07	31/03/08			CRF £742,393	Raising Attainment/ Lifelong Learning

Service Objective: Implement Youth Work Strategy

Performance Indicators: CHILDREN & YOUNG PEOPLE

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							<u>2005/06</u>	<u>2006/07</u>
Number of accreditation opportunities taken up by young people	202	Increase opportunities within geographic Teams	-	F Aird	Raising Attainment Lifelong Learning	Key Results	240	202
Develop and enlarge number of Youth Work Staff Development Programme	Pilot SVQ in Youth Work recently commenced (7 staff currently working towards SVQ level 2).	Continue to support current group and recruit min 4 per year.	-	K Lindsay	Lifelong Learning	People Management		SVQ introduced 8 Youth Workers Enrolled
Number of contacts with young people in mainstream funded Youth Work	Average of 35,800 per year over 3 years	Sustain average number of contacts	-	K Lindsay	Lifelong Learning	Key Results	36,248	33,331

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							<u>2005/06</u>	<u>2006/07</u>
Number of volunteers involved with children/youth work	17	Focus on recruitment, in partnership with Volunteer Centre	-	K Lindsay	Lifelong Learning	Partnerships and Resources		17
Number of young people engaging in community planning activities	Average of 2527 per year over 3 years	Sustain level of participation. Prioritise involvement in influencing local services	-	K Lindsay	Lifelong Learning	Key Results	1926	3570

Service Objective: The Department's vision is for the outdoor education team to be a first class accredited provider of licensed outdoor education tuition from novice to instructor standard, to all interested participants, at a cost which encourages participation.

Projects: OUTDOOR EDUCATION

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Provide first class inland Watersport Centre	E Wilson	01/04/07	01/04/09	£40,000		To be determined.	Environment/ Health & Care /Lifelong Learning
Consolidate and expand Service Level Agreements	E Wilson	01/04/07	Annual	£117,806 Education			Lifelong Learning/ Health & Care

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Develop Core Programme including weekend usage.	E Wilson	01/04/07	31/03/10			Grant/Self Financed	Lifelong Learning/ Health & Care
Enhance physical resources in terms of transport, storage and (Royal Yachting Association) Coastal Resources	E Wilson	01/04/07	31/03/10			Part income generated/part external funding for capital works	Environment/ Building Stronger Communities
Introduce electronic booking hire control system	E Wilson	30/09/08	31/03/09	£10,000	Not applicable	To be explored	Best Value
Commence operational use of Clatto Centre for summer use	E Wilson	01/04/08	31/10/08	To be determined by programme	Not applicable	Not applicable	Lifelong Learning/Health & Care

Service Objective Lead the management of the Council's Outdoor Education provision and the safety management systems required to meet licensed status.

Performance Indicators: OUTDOOR EDUCATION

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							<u>2005/06</u>	<u>2006/07</u>
Obtain positive annual inspection of Adventure Activities Licensing Service License.	Positive annual license award	Obtain positive license renewal	-	E Wilson	Building Stronger Communities/ Lifelong Learning	Key results	License renewed	License renewed
Number of Public open access courses	Centre advertised programmes.	Increase course options. Recruit additional sessional staff.	-	E Wilson	Lifelong Learning/ Health & Care	Key Results		

Service Objective: To build an active and informed citizenship

Projects: REGENERATION

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Review the Scheme for the Operation of Community Councils	N Gunn	01/08/08	30/06/09	£1,000			Building Stronger Communities
Review the operational arrangements for Dundee City Council's Scheme for Decentralisation	N Gunn	01/04/09	31/08/09	£1,040			
Incorporate the National Standards for Community Engagement into the developments of local community engagement stakes	N Gunn	01/04/08	01/04/09	£2,500			Building Stronger Communities
Develop on-line community profiles	N Gunn	01/01/08	30/06/09	£3,000		Not identified	Building Stronger Communities
Establish the Sirolli Enterprise Facilitation Initiative in the Dundee Central Area	A Moir	01/01/08	30/12/11	£3,000		£200,000	Building Stronger Communities/ Work and Enterprise
Develop and implement the Anti-Poverty Action Plan	O Smiles	01/01/08	30/12/11	£4,000			Cross Cutting
Review the management and funding arrangements of Dundee Translation & Interpretation Service	O Smiles	01/04/07	31/03/09	£2,233			Building Stronger Communities
Review the deployment of community regeneration staff according to service plan priorities and the resources available.	N Gunn	01/04/08	30/06/09	£1,040			Building Stronger Communities

Service Objective: To build an active and informed citizenship

Performance Indicators: REGENERATION

Performance Measure	Baseline at August 2007	Target to be achieved by 2011	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							2005/06	2006/07
Number of local community plans produced.	One local community plan produced for each of 7 decentralisation areas.	One local community plan for each of 8 multi-member wards.	-	N Gunn	Building Stronger Communities	Key Results	7	7
% of Local Community Plan items delivered.	70% completion rate for the period 2004-2007.	50% completion rate for the period 2008-2011.	-	N Gunn	All 6 Community Planning Themes	Key Results	-	70%
Number of community areas with access to consultation events.	30 local community areas consulted	30 local community areas 2008-2011.	-	N Gunn	All 6 Community Planning Themes	Key Results	30	30
Number of operational Community Councils/ Neighbourhood Representative Structures.	5	8	-	N Gunn	Building Stronger Communities	Key Results	6	5
Number of attendances at Community Regeneration activities per year across all areas.	24,991	20,000 p.a. (average over the plan period)	-	N Gunn	Building Stronger Communities	Key Results	14,124	24,991

Service Objective: To create a City where crime is reducing and where people are safe and feel safe.

Projects: COMMUNITY SAFETY

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Manage Community Safety Warden Initiative to agreed Single Outcome Agreement content.	L. Kay	01/04/07	31/03/08			Scottish Government £1,105,000 Antisocial Behaviour	Building Stronger Communities - Community Safety
Manage Community Safety Award via Dundee Community Safety Partnership to agreed Scottish Government Single Outcome Agreement content.	L. Kay	01/04/07	31/03/08			Scottish Government £284,935 Community Safety Award includes £146,660 carry forward	Building Strong Communities - Community Safety
Manage Local Action Youth Diversion Award to agreed Scottish Government Single Outcome Agreement content.	L. Kay	01/04/07	31/03/08			Scottish Government £197,782 Local Action Fund includes £12,782 carry forward	Building Strong Communities - Community Safety

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Co-ordinate Council Antisocial Behaviour Strategy as per agreed Scottish Government Local Outcome Agreements 2007-2008 and Single Outcome Agreement post 31 March 2008.	T. Boffey	01/04/07	31/03/08			Scottish Government £20,000 Monitoring & Evaluation (Antisocial Behaviour Award)	Building Strong Communities - Community Safety

THE BUSINESS DEVELOPMENT & SUPPORT SERVICE

Service Purpose

The Business Development and Support Service includes the following teams

- Finance and Business Development (including Marketing and Design Team)
- Staff Development and Quality Assurance
- Administration

As its title suggests the Service principally provides services to the Department, and to its managers and teams. This includes providing support to the other Service teams with their planned Projects, and assisting them to achieve, monitor, and report on their Performance Indicators in the Service Plan. The Service also contributes directly to maintaining the Council's corporate standards and performance indicators.

Strategic Issues

The principal strategic issues facing the Business Development & Support Service relate directly to those in the Council Plan, and can be summarised as follows:

How to support improvements in operational services, by increasing efficiency, addressing sustainability issues, and promoting sustainable development?

How to support the management of council resources including People, Assets, Information, ICT Infrastructure and Finance?

How to promote and ensure high standards of Health and Safety within the Department, and in the activities it supports?

Objectives

- To provide services for finance, staffing, payroll, IT and administration that are comprehensive, accurate, and on time
Council Plan reference: Efficient public service, People, ICT infrastructure, Finance,
- To provide advice, guidance and support on finance, staffing, property, Health & Safety, Care and Protection, staff development, business development, marketing, design and quality assurance, to enable colleagues to manage these functions locally, within available resources
Council Plan reference: Efficient public service, People, Finance, Health and Safety
- To develop and support management information systems to monitor and improve the delivery of services
Council Plan reference: Efficient public service, ICT infrastructure, Information, Modern Customer Services
- To co-ordinate training programmes to improve conditions for staff, and enhance service delivery
Council Plan reference: Efficient public service, People
- To co-ordinate reviews of processes to achieve efficiency gains
Council Plan reference: Efficient public service
- To support the development and maintenance of effective departmental policies and procedures, and monitor their implementation
Council Plan reference: Efficient public service

EQUALITY IMPACT ASSESSMENT - Screening

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Adult Learning	M	M	M	M	M	M	M	M	Adult Learning Service should target all sections of the community. Required to ensure that the different needs are being met.	1-6	SP	M Dailly	Apr' 09
Review the allocation of CLD youth work resources across Dundee	L	L	M	M	M	L	M	M	Not enough information available to access impact. We will incorporate equalities considerations in the review. This screen includes consideration of the projects aiming to increase accreditation opportunities.	1+6	ER	K.Lindsay	Mar'08
Allocation and priorities for Youth Information Service	L	L	L	L	L	L	L	L	Online facilities; public access to internet; review of allocation of CLD resources is relevant.	4	ER	K.Lindsay	Mar '08
Pilot "Engaging Young People in Community Planning" Initiative	L	L	L	L	L	L	L	L	This Project aims to be inclusive. However, we will review the screening decision after one year.	3+5	ER	K.Lindsay	Oct'08

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Sirolli Initiative	M	M	M	M	M	M	M	M	Attempts are being made to target the involvement of these groups in the development of the Sirolli Initiative. The extent to which this is successful will be evaluated in due course.	1, 3, 6 and 7	SP	N Gunn	Apr' 11
Community Profiles	L	L	L	L	L	L	L	L	Community profile Framework makes provision for all appropriate target groups (not LGBT and OFF because of confidentiality requirements). The usefulness of the profiles in planning and delivering services for these groups will be evaluated in time.	1, 4, and 6	SP	N Gunn	Apr' 11
Decentralisation	M	M	M	M	M	M	M	M	Local Community Planning Partnerships will be established by 01/04/08. The extent to which the Partnerships engage with these target groups will need to be investigated in due course.	1, 2, 3, 4, 5 and 6	SP	N Gunn	Apr' 10

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Local Community Planning and Community Engagement	M	M	M	M	M	M	M	M	Community engagement in local community planning should target all sections of the community. Evidence needs to be gathered on the extent to which these groups needs have been identified and addressed.	1, 2, 3, 4, 5 and 6	SP	N Gunn	Apr' 09
Manage Community Safety Awards via Dundee Community Safety Partnership to agreed Scottish Government criteria	L	L	M	M	L	M	L	M	Consultation on priorities, partnership minutes	1, 2, 3, 4, 5, 6	FIA	L Kay	Dec' 08
Manage Community Safety Warden Initiative to agreed Scottish Government criteria	H	L	L	L	L	H	L	L	Warden Stats	1, 2, 3, 4, 5, 6, 7	ER	L Kay	Mar' 08
Co-ordinate Council Antisocial Behaviour Strategy as per agreed Scottish Government Local Outcome Agreements	H	L	L	H	L	H	L	L	Partner Stats, Community Impact Assessment	2, 3, 4, 5, 6	ER	T Boffey	Mar' 08
Manage Local Action Youth Diversion Award to agreed Scottish Government criteria	H	L	L	M	L	H	L	L	Warden Stats, Police Stats	1, 2, 3, 5, 6	ER	L Kay	Apr' 08

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Installation of Self-Issue Terminals to enable staff to work more closely with socially vulnerable people.	L	L	L	L	L	L	L	L	Information on screen available in some other languages	6,3	ER	J Dobbie	Feb 08

Explanation of Terms	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with differing religious beliefs REL:: People with an offending past	SP: Place as an equality action in service plan* FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review *This may include formal service plans, team plans or individual job plans.

Equality Impact Assessment								
Department Leisure and Communities		Section Community Safety			EQIA Team Officer 1 Liz Kay Officer 2 Carole Jenkins			
Name of the Policy	Community Safety Awards	Date of the Assessment		31/12/07	New or Existing Policy		Existing	
Screening results <i>(Insert Low Med or High)</i>	Age L	Dependants L	Disabled M	Gender M	LGBT L	Offenders M	Race L	Religion M
Equality Indicators and Evidence Indicators 1, 2, 3, 4, 5, 6 Consultation on priorities Partnership minutes								
1. Background To create a City where crime is reducing and where people are safe and feel safe.								
2. Data/Research Partnership stats, monitoring reports, action plan, surveys, SHS, external evaluations								
3. Expert groups Partners, community groupings, elected members								
4. Assessment of Impact Low								
5. Reducing Adverse Impact None required								
6. Formal Consultation Consultation on priorities, action planning								
7. Publication of Findings This document summarises EQIA findings for the attached committee report and will be available on the council Equality and Diversity website. Alternative published format available on request. The review will be presented to Council for approval following its completion.								
8. Monitoring and Review Annually								

<p>Lead Officer</p> <p>Liz Kay, Community Safety Manager</p>
<p>Action Required</p> <p>1. Review scheme every year.</p> <p>2. Provide report on progress of the policy/procedure every year.</p> <p style="padding-left: 40px;">Target date for completion of Action 1 is May 2008 by lead officer</p> <p style="padding-left: 40px;">Target date for completion of Action 2 is July 2008 by lead officer</p>

Equality Impact Assessment								
Department Leisure and Communities Department			Section Library and Information Services			EQIA Team J Dobbie F Foster		
Name of the Policy	Installation of Self Issue Units		Date of the Assessment		27.11.07	New or Existing Policy		New
Screening results <i>(Insert Low Med or High)</i>	Age L	Dependants L	Disabled L	Gender L	LGBT L	Offenders L	Race L	Religion L
<p>Equality Indicators and Evidence (Data, research and consultation with expert groups)</p> <p>Library staff who have been trained in the use of the self-issue units will be available to provide support to members of the public who require it.</p> <p>The selected self-issue units have the ability for up to four languages other than English to be selected and comply with equalities legislation in terms of font size and screen display.</p> <p>Prior to the completion of the selection process, a number of self-issue units were considered and consultation was undertaken with other library authorities to ensure that the most appropriate unit was identified.</p>								
<p>1. Background</p> <p>Through the installation of self-issue units, to release library staff from counter duties, enabling them to deliver services which target the needs of groups affected by social exclusion, contributing to their attainment of life skills.</p>								

2. Data/Research

The following documents provided evidence that within the population of Dundee there is a significant percentage of people who are likely to experience social exclusion:

GRO 2006 Mid-Year Population Estimates
Scottish Index of Multiple Deprivation 2006
Public Health Information for Scotland 2000-2004

3. Expert groups

As part of this project, representatives of 25 local agencies who work with socially vulnerable people attended a seminar to ascertain their views on how libraries can help support them.

4. Assessment of Impact

Low

5. Reducing Adverse Impact

Not applicable

6. Formal Consultation

Formal customer consultation will be undertaken with library users six months after the installation of the self-issue units to evaluate their impact.

In addition to the consultation already undertaken with local agencies, satisfaction surveys will be completed by both agencies and their clients who participate in group sessions with library staff.

7. Publication of Findings

This document summarises EQIA findings for the attached committee report and will be available on the council Equality and Diversity website. Alternative published format available on request.

8. Monitoring and Review

The project will be reviewed in March 2008.

Signature of Lead Judy Dobbie, Central Library Manager

ACTION REQUIRED

1. Review scheme every year

2. Provide report on progress of the policy/procedure every year.

Target date for completion of Action 1 is March 2008 by lead officer

Target date for completion of Action 2 is March 2009 for action by lead officer

Equality Impact Assessment									
Department			Section				EQIA Team		
Leisure and Communities			Sports Development Section						
Name of the Policy	Review and formulate a Sport and Physical Activity Strategy for the city and agree and implement Action Plan		Date of the Assessment	19.12.07		New or Existing Policy	existing		
Screening results Insert Low/Med/or High	Age	Dependants	Disabled	Gender	LGBT	Offenders	Race	Religion	
	L	L	L	L	L	L	L	L	
<p>Equality Indicators and Evidence (Data, research and consultation with expert groups)</p> <p>Sport and Health professionals are all contributing to the new plan to ensure an all inclusive approach to strategy and programme development.</p> <p>Identification of existing strategies across the city and the region has been undertaken to ensure all aspects of policy and outcomes are considered when creating the new plan.</p> <p>It is the intention to undertake a full consultation on a draft strategy with all relevant stakeholders and public groups to ensure a fully inclusive plan for the future.</p>									
<p>9. Background</p> <p>Collation of existing strategies will allow for a consistent approach to the development of sporting and healthy activities and opportunities for Dundee citizens. This will pull together several local strategies with additional direction from Local, Regional and National partners</p>									
<p>10. Data/Research</p> <p>The following documents provided evidence that within the population of Dundee there is a significant percentage of people who are likely to experience social exclusion: Scottish Index of Multiple Deprivation 2006 Public Health Information for Scotland 2000-2004</p>									
<p>11. Expert groups</p> <p>Consultation has been and will continue to be undertaken with sportscotland, SportTayside and Fife, Dundee Sports Development Officers, Other Local Authority Areas, NHS Tayside as well as those groups consulting with socially vulnerable people such as Community Safety, Disability Sport and Community Planning networks. the aim is to gain as wide a perspective as possible to allow for focused activities in the areas where required.</p>									
<p>12. Assessment of Impact</p> <p>Low.</p>									

13. Reducing Adverse Impact

(Detail measures to mitigate any adverse impact on equality strands, including measures which promote positive discrimination of disabled people if required).

Not Applicable?

14. Formal Consultation

Formal Consultation will be taken with groups such as Dundee City Sports Council, Dundee City Disability sport and the groups they represent directly.

Customer consultation is taken, prior to implementation of as many programmes as possible in the city. Follow up customer satisfaction analysis is taken at all classes to ensure customer needs are met and recorded.

15. Publication of Findings

This document summarises EQIA findings for the attached committee report and will be available on the council Equality and Diversity website. Alternative published format available on request.

16. Monitoring and Review

The strategy will have a progress review on an annual basis and will be subject to a full review on completion of the strategy in 2011/2012

Signature of Lead R. McGuire, Sports Development Manager (acting)

ACTION REQUIRED See section 8 above

Sustainable Development

Sustainability Action Plan - Evidence of the Department's contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
---------------------------------	-----	---------------------	--------------	------------	----------	---------------------------	----------------	---------------------------------	-----------------

1. Compliance with Environmental Legislation *(is the Department undertaking any projects that contribute to):*

a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).	Y	Open Space Strategy Core Path Planning - scoping from the SEA is in progress with both these strategies	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan									

2. Energy & Water *(is the Department undertaking any projects that contribute to):*

a. Reducing CO ₂ emissions from its activities	Y	A number of capital projects have focused on improved paths including cycleway which is aimed at improving access and encouraging users to cycle as an alternative to car.	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment Health & Care
b. Promoting energy efficiency and energy from renewable sources									
c. Using water efficiently within its premises	Y	Within swimming pools and reduction in pool water efficiency has been achieved through incorporation of UV films. This principal will be carefully considered in any new builds.	G Robertson	Apr 2007	Mar 2011	within current and future available resources	within current resources	to be assessed	Dundee Environment

3. Purchasing & Procurement *(is the Department undertaking any projects that contribute to):*

a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way									
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products									
c. Encouraging Council contractors and suppliers to improve their environmental performance									

4. Travel & Transport (is the Department undertaking any projects that contribute to):

a. Implementing the Council's Travel Plan	y	Investment in the Green Circular and pursual of Core Path Plan	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel	y	see above	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
Increasing the usage of cleaner fuels in Council vehicles									

5. Built Environment (is the Department undertaking any projects that contribute to):

a. Protecting the quality of the city's built heritage Enhancing the city centre and local environments through regeneration									
c. Sustainable design, construction and maintenance of buildings and infrastructure	y	Department incorporating, where possible, recycled plastic park seats	A Lawson	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment

6. Open Spaces & Woodlands (is the Department undertaking any projects that contribute to):

a. Protecting and enhancing the quality of the city's greenspace and woodlands	y	Through schemes such as Woods in and around Towns Partnership with Forestry Commission and Scottish Natural Heritage along with the Countryside Rangers and the approach to engage with Parks Friends Group these policies are being achieved.	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
b. Promoting leisure and access opportunities to greenspace and woodlands	y	see above	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
b. Promoting leisure and access opportunities to greenspace and woodlands	y	Developing Woodland Orienteering Courses and Mountain Bike Routes	E Wilson	Apr 2007	Mar 2011	within current resources		to be assessed	Lifelong Learning

7. Natural Heritage (is the Department undertaking any projects that contribute to):

a. Protecting and enhancing biodiversity	y	Within management of open space and parks areas are being monitored with the aim of creating more natural landscapes. Department currently hosts the Tayside Biodiversity Officers post.	P Sandwell A Lawson	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
b. Promoting awareness of Dundee's natural heritage	y	Countryside Ranger Service is assisting in the promotion of the environment and the Department hosts the 'Red Squirrel' initiative.	P Sandwell	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment

8. Waste Management (is the Department undertaking any projects that contribute to):

a. Minimising the generation of waste	y	Where possible minimal organic material from shrub areas and when debris is removed, where possible, is separated and used as material for Riverside Recycling Scheme.	A Lawson	Apr 2007	Mar 2011	within current resources	within current resources	to be assessed	Dundee Environment
b. Encouraging re-use and recycling									
c. Maximising economic opportunities arising from waste generation									

9. Minimising & Remediating Pollution (is the Department undertaking any projects that contribute to):

a. Minimising impact to air and water quality	y	Reduce spread of blue algae bloom at Clatto Water	E Wilson	Apr 2007	Mar 2011	within current resources			Lifelong Learning
b. Reducing Noise intrusion									
c. Monitoring the remediation of contaminated land									
d. Reducing land dereliction									

10. Communication & Environmental Reporting (is the Department undertaking any projects that contribute to):

a. Implementing the Sustainability Policy principles in its activities	y	Annual Reporting on sustainability initiatives	T Boffey	Apr 2008	Mar 2011	within current resources			Lifelong Learning
b. Monitoring and reviewing the Council's environmental performance and reporting on progress									
c. Consulting and informing the public on the Council's environmental policies and practices									
d. Encouraging and promoting sustainability issues to other organisations.									

Risk Management

The overriding Objective of the Leisure and Communities Department is to provide services to the public by fulfilling their expectations of the facilities and programmes being made available. The three areas of risk to this provision are: lack of communications to be able to manage services, lack of staff to be able to staff them, and lack of facilities in which to provide those services. The following Risk Register is based on the Department's Business Continuity Mitigation Plan, the developing Response Plan and the draft Business Continuity Plan.

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Provide an Information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation. (1)	Communications - Lack of ICT access	A11	IT Emergency Plan	Alternative IT access provided either at another location or by another means	M. Smith
Provide an Information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation. (2)	Communications - Lack of Telephones	A1 to B11	Telephone emergency plan	Safety of staff needs to be considered. Alternative arrangements to provide telephones	A. Scott

Service Objective	Nature of risk	Overall Assessment	Risk Controls	Business Continuity Implications	Lead Officer
Provide an Information and Communications Technology Infrastructure to meet the needs of the next phase of service improvement and innovation. (3)	Communications - Lack of Management Information	A11	Management Information back up procedures	Back up systems to retrieve information	D. Stewart
Create a culture of health and safety awareness and best practice throughout the Council	Staff unavailable due to injury	A11	Health & Safety Policy and Action Plans Staff coverage Plans	Reduce amount of injury sustained and provide cover for staff not available or inform public of service disruption	Heads of Service
Employees are motivated and achieve job satisfaction and adapt to change for the future (1)	Staff unavailable due to illness	A11	Absence management policies Staff coverage plans	Reduce amount of absence due to illness and provide cover for staff not available or inform public of service disruption	Heads of Service
Maximise the efficient and effective utilisation of the Council's asset properties to complement the Council Plan (1)	Facilities unavailable due to lack of electricity	A11	Alternative location plans Public information procedures	Provide alternative locations and/or inform public of lack of service	Building Managers, F. Robertson

Service Objective	Nature of risk	Overall Assessment	Risk Controls	Business Continuity Implications	Lead Officer
Maximise the efficient and effective utilisation of the Council's asset properties to complement the Council Plan (2)	Facilities unavailable due to environmental factors i.e Heavy Snow, Algae Bloom, Flooding	B11	Alternative location plans Public information procedures	Provide alternative locations and/or inform public of lack of service	Heads of Service, F. Robertson
Maximise the efficient and effective utilisation of the Council's asset properties to complement the Council Plan (3)	Facilities unavailable due to damage, fire, flooding	A11	Alternative location plans Public information procedures	Have annual maintenance plans to reduce likelihood of damage, provide alternative locations and inform public of lack of service	Building Managers, F. Robertson
Maximise the efficient and effective utilisation of the Council's asset properties to complement the Council Plan (3)	Fuel shortage	B11	Priority users arrangements	Vehicles included in priority users arrangement so can continue some level of service provision	M. Smith
Employees are motivated and achieve job satisfaction and adapt to change for the future (2)	Staff unavailable due to Industrial Action	B1	Trade Union Relationships Staff coverage plans	Reduce possibility of Industrial Action by having good trade union/staff relationships - provide plans for alternative provision of service and inform public of service disruption	S. Murdoch

Workforce Planning: Arts and Heritage

Service Objective	Workforce Change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (State Source)	Strategic Theme (Secondary)
McManus Galleries and Museum: <ul style="list-style-type: none"> new service increase use 	Train newly recruited Gallery Assistants and refresh current pool.	J Connelly	January 2009	June 2009	£4,000			Lifelong Learning
Develop City-wide Learning Programme	Train Artists Teams to work with the public.	C Millar	January 2009	January 2010	£5,000		Potential SAC Application	Lifelong Learning
Complete conservation and preparation of objects for new displays	Establish new Conservation Intern post with training programme.	J Stewart-Young	January 2008	January 2010	£2,000		Grant of £2,000 from SMC	Modernising and Improving Public Service
Complete Display Fit-out	Continuing professional development for Curatorial Group (currently two studying on Leicester course).	R Brinklow	January 2008		£2,000		Funding from RDCF	Lifelong Learning

Workforce Planning: Centres and Projects

Service Objective	Workforce change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Weekend access to the large centres	need to identify manual staff to work these shifts	A Cluley	1st April 2008		Self financing	£20,000 to improve door access		
Provision of healthy food	relocation of staff across the City	A Cluley	April 2008		Income loss underwriting	£2000		

Workforce Planning: Parks

Service Objective	Workforce Change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Provision and Management of Quality Open Space, foreshore, Parks and Cemeteries	Utilising existing resources Seek to re-structure to improve accountability, efficiency and greater customer interaction	G Robertson A Lawson	March 08	April 09			not applied	Modernising and improving public service
The promotion of sport and physical activity through specific initiatives aimed at increasing health and fitness to citizens	Utilise available resources to seek re-structure (depending on the effect of external funding applications)	G Robertson R McGuire	March 08	TBA			currently CRF other Schemes	Modernising and improving public service

Workforce Planning: Community Learning & Development

Service Objective	Workforce change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Review the deployment of community learning and development (regeneration) staff according to service plan priorities and budget allocation	Possible structure review and redeployment	N Gunn	01/04/08	31/03/09	Within current budget			Building Stronger Communities
Review the deployment of community learning and development (youth work) staff according to service plan priorities and budget allocation	Possible structure review and redeployment	K Lindsay	01/04/08	31/03/09	Within current budget			Lifelong Learning/Raising Attainment
Review the deployment of community learning and development (adult learning) staff according to service plan priorities and budget allocation	Possible structure review and redeployment	M Dailly	01/04/08	31/03/09	Within current resources			Lifelong Learning
Review the Management and funding of Dundee Translation & Interpretation Service	Configuration of Translation/ Interpretation full time/sessional cover	O Smiles	01/04/07	31/03/08	Within current resources			Building Stronger Communities

Training: Libraries and Information

Training Need	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE to be trained	Strategic Theme (Secondary)
Skills for leading groups and supporting learners	J Dobbie	Jan 08	April 08			Scottish Government Public Library Improvement Fund £89,600 for entire project	All front-line library staff	Lifelong Learning Building Stronger Communities
Use of self-issue units: staff to be trained to enable them to assist members of the public and obtain reports.	J Dobbie	Jan 08	Feb 08			Scottish Government Public Library Improvement Fund £89,600 for entire project	All front-line library staff	Lifelong Learning Building Stronger Communities
Use of new library management system	F Foster	Jan 08	May 08		IT Bid 2007/08 £30,000		All front-line library staff and support staff	Modernising and improving public services

Training: Parks

Training Need	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE to be trained	Strategic Theme (Secondary)
Provision and Management of Quality Open Space, Foreshore, Parks and Cemeteries - ongoing need to refresh management commitment and effectiveness <ul style="list-style-type: none"> ▪ Operational Training ▪ Cemetery Administration ▪ Environmental and Statutory functions 	A Lawson P Sandwell	Jan 08	Mar 11	To be confirmed	n/a		40	Modernising and improving Public Service
Promotion of sport and physical activity and increase Health & Fitness Refresh operational training and specific training for individuals	R McGuire	Jan 08	Mar 11	To be confirmed	n/a		40	

Training: Community Learning & Development

Training Need	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE to be trained	Strategic Theme (Secondary)
Deliver the Working and Learning together training to CLD Partnerships	M Dailly	Apr 08	Mar 09			£4000 Scottish Government Learning Connections	External Partners	Building Stronger Communities
Dundee Adult Learning Management Information to feed into CDMS	M Dailly	Apr 08	ongoing	Within current budget			Up to 30 in phases	Lifelong Learning
Develop and enlarge number of Youth Work Staff Development Programmes	K Lindsay	Apr 08	Mar 11	Within current budget			Up to 12 per annum	Lifelong Learning
Outdoor Education Adherence to Adventure Activities Licensing Service Annual Inspection	E Wilson	Apr 07	Mar 11	Within current budget			Up to 6 per annum	Lifelong Learning, Health & Care
Compliance with HMI(e) Community Learning & Development statutory Inspection Requirements.	R Hardie	Apr 07	Mar 11	Within current budget			Up to 50 per annum	Lifelong Learning, Building Stronger Communities
Compliance with HMI(e) Children's Services Care & Protection statutory inspection requirements	R Hardie K Lindsay	Apr 07	Mar 09	Within current budget			Up to 20 per annum	Lifelong Learning
Community Capacity Building	N Gunn	Apr 08	Dec 08	Within current budget			Up to 25	Building Stronger Communities
Local Community Planning Partnerships Induction Training	N Gunn	Feb 08	Dec 08			£8000 Dundee Partnership	Up to 160	Building Stronger Communities

Best Value Reviews and Option Appraisals : Community Learning and Development

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	External Funding (state source)	Strategic Theme
Allocation of community learning and development youth work resources across Dundee.	Review staffing and resource deployment to meet identified needs and budget allocation.	K Lindsay	01/11/07	31/03/08	Within current resources		Lifelong Learning/Raising Attainment
Allocation and priorities for youth information services.	Review Best Value options to balance services to needs	K Lindsay	01/04/08	31/03/09	Within current resources		Lifelong Learning
Resources and changing options for Dundee Translation & Interpretation Service.	Develop sustainability options and review/priorities current needs.	O Smiles	01/04/07	31/03/08		To be explored	Building Stronger Communities
Future support and role of Community Councils and Community Representative Structures.	Review local support/role post Scottish Government Report.	N Gunn	01/04/08	30/06/09	Within current resources		Building Stronger Communities
Allocation of community regeneration support staff in the light of the Community Regeneration Fund Review	Review staff deployment to target resources towards the areas of greatest need.	N Gunn	31/01/08	30/06/08		To be confirmed	Building Stronger Communities

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	External Funding (state source)	Strategic Theme
Allocation of community learning & development (adult learning) resources across Dundee	Review staffing and resources deployment to meet identified needs and budget allocation.	M Dailly	01/04/08	31/03/08	Within current resources		Lifelong Learning
Introduce electronic booking hire control system	Improve support service efficiency and inventory management	E Wilson	30/09/08	31/03/09		To be explored	Best Value
Commence operational use of Clatto Centre for summer use	Establish a full separate costed budget for this location	E Wilson	01/04/08	31/10/08	Within current resources		Lifelong Learning/Health Care

Financial Plan

Strategic Financial Outlook

- The cost pressures facing the department over the plan period are..

The significant staffing slippage target that remains, together with a reduction in non front-line staff.

The property portfolio contains several older buildings, several with Category A listing - requiring significant levels of expensive repair works.

The Department also carries significant liabilities for infrastructure in the parks, cemeteries and the foreshore which continue to present cost pressures.

- The financial risks facing the department over the plan period are ...

Continuing reliance on external and fixed-term funding for the provision of key services, e.g. youth and children's work; sports development; regeneration and health development

- Options the department will be considering over the plan period to ...

Ensure the sustainability of vulnerable services include seeking alternative longer-term funding streams, and undertaking lean service reviews.

- The main areas the department will be examining to identify savings and efficiencies are ...

Staffing reviews - in terms of numbers and deployment, and contractual arrangements

Property portfolio review

Review of subsidised service delivery areas

Financial Plan

Indicative Financial Resources Available

- 1 Revenue Budget - the following amounts are included in the Council's current 3-Year Revenue Budget :

	<u>2007/8</u> <u>£000</u>	<u>2008/9*</u> <u>£000</u>	<u>2009/10*</u> <u>£000</u>	<u>2010/11*</u> <u>£000</u>
Total	24,722	24,240	24,617	25,108

* *excludes capital charges and Central Support recharges*

- 2 Capital Budget - the following amounts are included in the Council's current 3-Year Capital Plan :

	<u>2007/8</u> <u>£000</u>	<u>2008/9</u> <u>£000</u>	<u>2009/10</u> <u>£000</u>	<u>2010/11</u> <u>£000</u>
Total	4,109	9,536	8,403	9,350

- 3 Other Financial Resources - the following amounts are also available to the Department :

	<u>2007/8</u> <u>£000</u>
Anti-Social Behaviour Fund	1,157
Community Safety Fund	<u>138</u>
Total*	1,295

* *to be included in base budget from 2008/9 onwards*