

**REPORT TO: POLICY AND RESOURCES COMMITTEE – 19 APRIL 2004**

**REPORT ON: EXTENSION TO BETTER NEIGHBOURHOOD SERVICES FUND**

**REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)**

**REPORT NO: 159-2004**

## **1.0 PURPOSE OF REPORT**

1.1 To update Committee on the Scottish Executive's decision to grant a one year's extension to the Better Neighbourhood Services Fund.

## **2.0 RECOMMENDATIONS**

It is recommended that the Committee:-

2.1 Approve the content of the Local Outcome Agreement outlined in Appendix 1 and agree that this now to be forwarded to the Scottish Executive for approval.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 This report deals with the use of the additional £3 million made available from the Scottish Executive via the Better Neighbourhood Services Fund in 2004/05.

## **4.0 LOCAL AGENDA 21 IMPLICATIONS**

4.1 Eligibility for access to funding under the Better Neighbourhood Services Fund is determined by the Scottish Executive on the basis of need. There is a close relationship between the Local Agenda 21 targets and the output agreement approved by the Scottish Executive in response to Dundee's Better Neighbourhood Services Fund proposals.

4.2 The proposal contained within this report responds to local concerns and needs, and will assist with implementation of the Area Regeneration Plan for the targeted neighbourhoods. The measures contained within this report will have a positive impact on a number of Agenda 21 targets.

## **5.0 EQUAL OPPORTUNITIES IMPLICATIONS**

5.1 The resources made available through the Better Neighbourhood Services Fund for geographic neighbourhoods are targeted on those areas which fall within the most disadvantaged 10% of enumeration districts at the time of the 1991 Census. The funding is also targeted on those areas which already have Social Inclusion Partnership status, and is intended to have the effect of equalling opportunities and enabling local authorities and their partners to sustain a higher level of public sector investment in these neighbourhoods than might otherwise have been possible.

## **6.0 BACKGROUND**

6.1 There are two BNSF initiatives operating in Dundee, Support for Young People and Co-ordinated Neighbourhood Management. The detailed proposals for each were originally approved by the Policy and Resources Committee, 10 September 2001 (Report Number 593-2001). The core staffing establishment was agreed by the Personnel and Management Services Committee on 28 January 2002 (Report Number 784-2001).

6.2 Since that time each initiative has made excellent progress towards achieving the outcomes and outputs identified in the Local Outcome Agreement (LOA) approved by the Scottish Executive during 2001-02.

## **7.0 PRESENT POSITION**

7.1 The Scottish Executive has advised the BNSF pathfinder authorities, including Dundee, that a one year's extension to the existing programme will be made. Dundee City Council's share will be £3 million to be paid in March 2005.

7.2 The Executive have stated that the aim of BNSF was to improve services against specific and measurable outcomes set out in the original LOA and that the additional allocation seeks to build on and consolidate services and achievements.

7.3 To access this allocation each pathfinder is required to prepare and submit a Year 4 LOA which clearly identifies the enhancements to be achieved.

7.4 This allocation must continue to be focused on the same initiatives and cover the same neighbourhoods as this is an extension to the existing programme and not a new funding regime.

7.5 Consultation with Community Planning Partners, communities and pertinent service/project users in the drafting of the Year 4 LOA must be undertaken. Such consultation has been completed and the resultant document is attached as Appendix 1.

## **8.0 ACTION REQUIRED**

8.1 The Year 4 LOA be forwarded to the Scottish Executive for approval.

## **9.0 CONSULTATION**

9.1 Where pertinent to each initiative, consultation has taken place with the Chief Executive, the Depute Chief Executive (Finance), Depute Chief Executive (Support Services), Assistant Chief Executive (Management), the Directors of Housing, Leisure and Arts, Education, Planning and Transportation, Social Work, Dundee Contract Services, Head of Communities, Head of Waste Management and the SIP Co-ordinator.

9.2 Pertinent consultation has also taken place with Community Planning Partners, elected members for the supported neighbourhoods and local people.

## **10.0 BACKGROUND PAPERS**

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

**Assistant Chief Executive (Community Planning):** Chris Ward

**Date:** 8 April 2004

APPENDIX 1



# **BETTER NEIGHBOURHOOD SERVICES FUND**

**YEAR 4 LOCAL OUTCOME AGREEMENT**

**CO-ORDINATED NEIGHBOURHOOD MANAGEMENT**

## **CO-ORDINATED NEIGHBOURHOOD MANAGEMENT**

### **Year 4 LOA**

#### Part A Introduction

At the outset it is important to state that there is,

- No change to the headline objective i.e. ‘– to improve the quality of life for residents in the two target areas–’
- Following from this the funding will continue in the existing neighbourhoods and will not be extended into any other.
- The three overarching themes will remain as stated i.e.
  - Co-ordinating services and improving their delivery
  - Promoting community engagement
  - Promoting community safety and environmental action

Given the short timescale to be covered by the year 4 LOA it is very much to be viewed as an ‘extension’ to the existing LOA. As a result, the Outcomes remain largely unaltered save for amendments to specific targets.

Whilst there are some changes to the current activities the proposed Outputs closely replicate the present Outputs.

The accompanying tables detail the proposed Outcomes and Outputs to be achieved as a direct result of the additional funding. A degree of difficulty/uncertainty arose during the formulation of specific targets for example Outcomes A2 and C2 i.e. satisfaction/dissatisfaction levels with environmental services and Outcome C4 i.e. reported anxiety levels, because, at this time, the household re-survey has not taken place (due June 2004) and, as a result, the authority has no way of knowing what change, if any, has occurred since the baseline survey in 2001-2002.

Without this information it has been assumed that the original targets will be achieved.

Also, at this time, there is uncertainty surrounding the exact timescale for this initiative to end. Rather than there being one definitive date it is far more likely that a phased approach will be required so 'for example' it is anticipated that the commissioning of projects will be completed and billed by September 2005 but that community training should continue until December 2005, with other types of community engagement running on until March 2006 e.g. Neighbourhood Partnership Meeting, Postal Panel surveys, Newsletters.

An indication of this approach has been shown in Table B3.

Alan Hosie  
Neighbourhood Service Co-ordinator

**PART B: year 4 PROPOSALS – CO-ORDINATED MANAGEMENT**

**Section 1 - Outcomes:**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Base line	Current Situation	Final Target	Yr 4 Target	Comments
<b>A</b>	<b>Theme: co-ordinating services and improving their delivery</b>						
A1	Percentage of identified staff stating awareness of the responsibilities and contact details of pertinent staff in different agencies will reach 100% over the life of the project.	% of staff stating their awareness	15% stating awareness of responsibilities  23% stating awareness of contact details	N/A	100% of identified staff stating their awareness of responsibilities and contact details.	Maintain at 100%	Resurvey June 2005
A2	Increase the proportion of residents that are 'fairly satisfied' and 'very satisfied' with local public services by 10% overall and by the specific amounts detailed at the end of this table.  Attain a 75% satisfaction level from residents affected by specific projects.	% of residents stating improved satisfaction.  Level of satisfaction	See detail at the end of this table.  N/A	N/A  N/A	10% improvement overall on baseline.  75%	Improve satisfaction with local public services by an aggregate of 2% in Kirkton and 3% in Hilltown  Maintain at 75%	With only 1 year to improve performance and perhaps more onerously change perceptions it is considered that only a modest improvement can realistically be achieved Resurvey June 2005  Ongoing Surveys.

## OUTCOME A2 TABLE

### KIRKTON NEIGHBOURHOOD

How do you rate your satisfaction with the local area in terms of the following issues?

	<b>*2001 Baseline</b>	<b>Final Target March 2004</b>	<b>Target 2005</b>
Suitable places for children to play	10%	12%	12%
Quality and maintenance of open spaces	65%	70%	70%
Availability of parking	35%	38%	38%
Control of local traffic	28%	30%	30%
Suitability of leisure facilities	34%	36%	36%
Conditions of roads, pavements and street lighting	38%	50%	54%
Cleanliness of street	72%	75%	75%
Community Centres	30%	33%	35%
Local Library	33%	36%	38%

\*% of people stating they were Very or Fairly Satisfied

Aggregate baseline 38%  
Aggregated 2004 Target 42%  
Aggregated 2005 Target 43%

## OUTCOME A2 TABLE

### HILLTOWN NEIGHBOURHOOD

How do you rate your satisfaction with the local area in terms of the following issues?

	<b>*2001 Baseline</b>	<b>Final Target 2004</b>	<b>Target 2005</b>
Suitable places for children to play	12%	14%	16%
Quality and maintenance of open spaces	44%	52%	56%
Availability of parking	39%	40%	40%
Control of local traffic	50%	52%	52%
Suitability of leisure facilities	21%	23%	23%
Conditions of roads, pavements and street lighting	54%	65%	67%
Cleanliness of street	58%	60%	62%
Community Centres	16%	18%	18%
Local Library	46%	51%	52%

\*% of people stating they were Very or Fairly Satisfied

Aggregate baseline 38%

Aggregated 2004 Target 42%

Aggregated 2005 Target 43%



**Table B2: Summary of Outputs**

Service / Project/ Activity	Output	Comments (if extended to new area, reason why etc.)	Ref
<b>Theme: Co-ordinating Services and Improving their Delivery</b>			
Service Co-ordination	6 Neighbourhood Partnership Meetings		A1
	between Oct 2004 – 30 Sept 2005. Produce subject enquiry directory for target neighbourhoods.		
Undertake major Environmental improvements	See comments. Likely to include work to open plan areas e.g. to ease future maintenance, reduce litter gathering in bushes etc, lighting, footpaths and car parking security	Improvements will target residents' expressed priorities stemming from the formulation of the Local Community Plan 2004 – 2007 and the BNSF Neighbourhood Partnership Action Plan. Specific projects/outputs will be identified/ agreed in consultation with stakeholders.	A2
Undertake litter campaign in both target neighbourhoods	Litter campaign delivered		

**PART B: year 4 PROPOSALS – CO-ORDINATED MANAGEMENT**

**Section 1 - Outcomes:**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situ.	Final Target	Yr 4 Target	Comments
<b>A</b>	<b>Theme: co-ordinating services and improving their delivery</b>						
A3	Key council staff and community representatives sitting on the Neighbourhood Partnership will be surveyed on the subject of co-ordination with a target of 70% stating co-ordination has improved.	% of Council staff, Community Planning Partners and Community representatives sitting on the Neighbourhood Partnerships stating that the co-ordination of local services has improved.	No baseline is available.	N/A	70% stating that co-ordination has improved.	75%	Resurvey June 2005.
A4	The proportion of residents that are very well informed and fairly well informed about services, facilities and community activities will reach 75% in Kirkton and 70% in Hilltown by May 2004.	% of residents reporting an increase in their knowledge.	<p>► of residents stating they were very well or fairly well informed</p> <p>Kirkton 66► Hilltown 53►</p>	N/A	75► of residents in Kirkton and 70% in Hilltown stating they were very well or fairly well informed.	<p>Maintain Kirkton at 75%</p> <p>Increase Hilltown To 75%</p>	Resurvey June 2005

**Table B2: Summary of Outputs**

Service / Project/ Activity	Output	Comments (if extended to new area, reason why etc.)	Ref
<b>Theme: Co-ordinating Services and Improving their Delivery</b>			
Service Co-ordination	6 Neighbourhood Partnership Meetings between 1 Oct 2004 - 30 Sept 2005.		A3
	Undertake 3 joint Estate Inspection		
	Walk-about. As and when required		
	pull together partnership task groups		
Provision of information to Residents about services and community activities	During 2005 in each Neighbourhood:		A4
	Issue 2 x News Letters, 2 x What's On		
	Guides, 1 x Community Calendar,		
	1 x BNSF Annual Report Summary,		
	1 x Updated Who's Who Directory,		
	1 x Frequently asked Questions re		
	access to Public Services, 2 x Round		
	Table Events, 2 x Community Get		
	Together Events, advertise all BNSF		
	events Via Dundee City		
Council's Intranet web page.			

**PART B: year 4 PROPOSALS – CO-ORDINATED MANAGEMENT**

**Section 1 - Outcomes:**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situ.	Final Target	Yr 4 Target	Comments
<b>Theme: Promoting Community Engagement</b>							
B1	Increase the level of confidence with which those undertaking training feel able to engage with service providers and or undertake their role within their community group. Target 75% will feel more confident.	Level of community confidence to participate following training.	N/A	N/A	75% will feel more confident.	Maintain 75% for all those accessing training	Will be surveyed in time for the September 2005 report
B2	'Establish a Postal Panel (PP) in the Kirkton neighbourhood with a minimum of 40 members who are not currently active members of a local community group and a minimum of 60 members in the Hilltown neighbourhood.' BNSF will consult with PP on service delivery no less than 4 times between January 2003 and December 2004.	Postal Panel numbers  Number of Consultations	NIL.	As at 15 September 2003:  42 members in Kirkton  29 members in Hilltown  1 consultation undertaken.	40 members in Kirkton.  60 members in Hilltown.  Both Panels consulted 4 times.	Increase to 60 members in Kirkton and 70 in Hilltown  Consult both panels 3 times during 2005. Both panels to be surveyed. 66% believing that via the PP they have an improved opportunity to influence service delivery. 66% stating that they are better informed by being members of the PP.	

**Table B2: Summary of Outputs**

Service / Project/ Activity	Output	Comments (if extended to new area, reason why etc.)	Ref
<b>Theme: Promoting Community Engagement</b>			
Provide Training Opportunities for residents	Deliver training programme, designed to meet identified requirements. Min of 20 local people receive training.		B1
Broaden Resident Consultation	Increase number of residents involved with Postal Panel to 60 in Kikton And 70 in Hilltown. Undertake 3 consultations with PP during 2005.		B2

**PART B: year 4 PROPOSALS – CO-ORDINATED MANAGEMENT**

**Section 1 - Outcomes:**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situ.	Final Target	Yr 4 Target	Comments
<b>Theme: Promoting Community Safety and Environmental Action</b>							
C1	Develop an open space management strategy for both areas, which is unambiguous.	Strategy delivered September 2003 Level of clarity achieved.	N/A	Strategy will not now be implemented until January 2004 largely due to the lengthy consultation programme undertaken and the research work involved.	Strategy delivered. Level of clarity to be established following baseline information being known. Level of clarity will now be surveyed in May 2004	Drop this as an Outcome	
C2	By March 2004 the % of residents reporting dissatisfaction with the quality of their environment will drop to 8% in Kirkton and 15% in Hilltown. Detailed amounts at the end of this table.	% of residents reporting dissatisfaction.	Kirkton 11% Hilltown 23%	N/A	Kirkton 8% Hilltown 15%	Retain Kirkton at 8% Reduce Hilltown to 13%	The 8% target for Kirkton is already considered to be very low and it is not considered Best Value to target additional resources at this time. Resurvey June 2005
C3	The quality of life of 70% of those residents fully using the Mediation Service will be improved.'	% of users reporting that quality of life improved due to mediation.	N/A	Insufficient cases available at this time.	70%	Maintain at 70%	No Baseline at this time, therefore still unknown if 70% is achievable.

**Outcome C2 Table**

**Kirkton Neighbourhood**

**Levels of Expressed Dissatisfaction with Quality of Environment**

	Fairly Dissatisfied		Very Dissatisfied		Total Dissatisfied		Target 2004	Target 2005
	1	2	1	2	1	2		
Quality and maintenance of open spaces	11%	5%	10%	3%	21%	8%	7%	7%
Conditions of roads, pavements and street lighting	10%	13%	8%	2%	18%	15%	9%	9%
Cleanliness of streets	12%	7%	6%	4%	18%	11%	9%	9%
Overall Target							8%	8%

- 1. Aggregate Survey 2001
- 2. Kirkton Survey 2001

SIP Aggregate Base 1005  
 Kirkton Base 184  
 Aggregate Baseline of 3 elements is 11%

**Outcome C2 Table**

**Hilltown Neighbourhood**

**Levels of Expressed Dissatisfaction with Quality of Environment**

	Fairly Dissatisfied		Very Dissatisfied		Total Dissatisfied		Final Target 2004	Final Target 2005
	1	2	1	2	1	2		
Quality and maintenance of open spaces	11%	12%	10%	12%	21%	24%	17%	15%
Conditions of roads, pavements and street lighting	10%	11%	8%	10%	18%	21%	12%	9%
Cleanliness of streets	12%	15%	6%	8%	18%	23%	17%	15%
Overall Target							15%	13%

- 1. Aggregate Survey 2001
- 2. Hilltown Survey 2001

SIP Aggregate Base 1005  
 Hilltown Base 467  
 Aggregate Baseline of 3 elements in 23%



**Table B2: Summary of Outputs**

Service / Project/ Activity	Output	Comments (if extended to new area, reason why etc.)	Ref
<b>Theme: Promoting Community Safety and Environmental Action</b>			
Undertake physical regeneration	Various physical		C2
	improvements to general environmental e.g lighting on footpaths, repairs to footpaths etc.		
Fund Mediation Service until at Least Sept 2005	Mediation Service provided.		C3

**PART B: year 4 PROPOSALS – CO-ORDINATED MANAGEMENT**

**Section 1 - Outcomes:**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situ.	Final Target	Yr 4 Target	Comments
<b>Theme: Promoting Community Safety and Environmental Action</b>							
C4	Reported anxiety levels regarding crime will drop 20% between March 2002 and May 2004.	Level of anxiety reported	▶ of respondents reporting that they were worried about being a victim of crime. Night - Day Kirkton 44 -13 Hilltown 64 -29	N/A	% Night - Day Kirkton 35 - 10 Hilltown 51 - 23	Maintain Kirkton level Reduce Hilltown to Night – Day 46% 21%	Resurvey June 2005
C5	Level of recorded crime will be no higher than that of the city average by June 2004.	Level of recorded crime per thousand head of population		2001/02 Citywide 11.7% Kirkton 16.5% Hilltown 14.8%	Level of recorded crime will be no higher than city average by June 2004.	Maintain overall recorded crime figure no higher than city average between Apr 04– Mar 2005. During this period reduce number of breakins to houses by 10%	

**Table B2: Summary of Outputs**

Service / Project/ Activity	Output	Comments (if extended to new area, reason why etc.)	Ref
<b>Theme: Promoting Community Safety and Environmental Action</b>			
Undertake a range of safety Initiatives.	Pilot households alarms and investigate use of SMART water system of marking valuable goods. Introduce white lighting on all Council footpaths. Hold 2 public safety events between Oct 2004 and Sept 2005. Provide information and support to local residents and develop appropriate community safety interventions.		C4
Undertake Community Safety Education activities with local primary school pupils	2 in each neighbourhood to be held between Oct 2004 – Sept 2005		
Support inter-generational projects to develop better understanding between youths and adult residents.	2 events to be held between Oct 2004 – Sept 2005		
In conjunction with local people the Police, and other relevant stakeholders investigate the feasibility of BNSF funding one additional Community Liaison Police Officer for a period of 2 years.	1 dedicated Neighbourhood Police Officer in each area (if initiatives proceeds)		
Undertake a range of safety initiatives	See C4		C5

**Table B3: BNSF Funding**

<b>Project</b>	<b>Lead Delivery Agent</b>	<b>Planned Spend 2004/05 (Yr 1-3 funding)</b>	<b>Planned Spend 2004/05 (Yr 4 funding)</b>	<b>Planned Spend 2005/06 (Yr 1-3 funding)</b>	<b>Planned Spend 2005/06 (Yr 4 funding)</b>	<b>Date of when you anticipate this services/ project will end in terms of BNSF</b>
Co-ordinated Neighbourhood Management						
Staffing Management Support	BNSF/DCC	£221,300	£190,000	NIL	£220,000	75% by Sept 2005/ March 2006
Office Costs	BNSF/DCC	£50,000	--	NIL	£50,000	March 2006
Commissioning	BNSF/DCC	£632,040	£700,000	NIL	£147,626	Sept 2005
Community Information & Training	BNSF/DCC	£50,000	--	NIL	£30,000	December 2005
Monitoring & Evaluation	BNSF/DCC	£30,000	--	NIL	£30,000	December 2005
Resources	BNSF/DCC	£10,000	--	NIL	£10,000	March 2006
<b>Total BNSF</b>		<b>£993,340</b>	<b>£890,000</b>	<b>NIL</b>	<b>£487,626</b>	



**BETTER NEIGHBOURHOOD SERVICES FUND**

YEAR 4 LOCAL OUTCOME AGREEMENT

SUPPORT FOR YOUNG PEOPLE

## Part A Introduction

In the main the Support for Young People 4<sup>th</sup> year LOA should be viewed as an 'extension' to the years 1 to 3 LOA and an opportunity to consolidate and enhance the positive work to date.

This will result in the Outcomes remaining unaltered apart for amendments to specific education targets.

The target group, related activities and outputs remain the same.

We are striving to integrate the experiences of the BNSF Support for Young People approach with the Integrated Community School roll-out which is on schedule for completion in 2007.

Elements of BNSF education component will be 'mainstreamed' within the ICS roll-out and negotiations are underway with the Education Department to provide the funding for this in 2005/2006. This has the potential to 'free up' some or all of the 4<sup>th</sup> year funding allocated to Teaching staff and this money will transfer directly into the Neighbourhood Management initiative of BNSF.

Social Work are undertaking a major review of front line children's services which may result in the mainstreaming of BNSF Social Workers in schools coupled with extending that practice across all Dundee Schools under the ICS roll-out. There is potential for some of the Social Work BNSF funding to be transferred into Neighbourhood Management, however the outcome of the review will not be known until the end of the year.

In terms of concluding the Support for Young People initiative we need to note that our services are tied into the school academic year, which does not end until June, therefore in table B3 we have included costs up until the end of June 2006.

This needs to happen in order to insure continuity of service delivery to our target group, and it is a point we made in the 2003 Annual Report where we always intended to continue beyond the March 2005 deadline which was accepted by the Scottish executive.

Bert Sandeman

Co-ordinator

Support for Young People

**PART B: YEAR 4 PROPOSALS – SUPPORT FOR YOUNG PEOPLE**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situation	Final Target	Yr 4Target	Comments
<b>D Theme: Support for Young People (EDUCATION)</b>							
<b>D1</b>	<b>Outcome 1</b> 1(a) To increase overall average attendance in the targeted schools	% increase in attendance	86% Jun 2002)	88% Jun 2003	89% (Jun 2005)	90%	Improved medical protocol, more effective and accurate use of coding and an enhanced procedure for non attendance allows us to project further improvement in attendance rates at school.
	1(b) To reduce absence rates of targeted young people	% increase in attendance	64% (Jun 2002)	74% (Jun 2003)	89% (Jun 2005)	90%	
<b>D2</b>	(a) reduce the average duration of exclusions in the targeted schools	Reduction in length of exclusions	12 half days (Jun 2003)	12 h/days (Jun 2003)	10.5 h/days (Jun 2005)	10.5	The action strategy is geared to impact at the end of year three and any subsequent improvement on the target figure is likely to be related to a similar timescale and dependent on year three review information for the detail of any strategy revision
	(b) reduce the average duration of exclusions of targeted individuals	Reduction in length of exclusions	15 half days (Jun 2003)	15 half days (Jun 2003)	13 half days (Jun 2005)		

**PART B: YEAR 4 PROPOSALS – SUPPORT FOR YOUNG PEOPLE**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situation	Final Target	Yr 4Target	Comments
<b>D Theme: Support for Young People</b>							
<b>D3</b>	To reduce the number of referrals to local offsite And	% reduction in referrals	24 off-site (Oct 2002)	22 (10%) (Sept 2003)	19 (20%) (Jun 2005)	19 (20%)	The action strategy is geared to impact at the end of year three and any subsequent improvement on the target figure is likely to be related to a similar timescale and dependent on year three review information for the detail of any strategy revision
	residential establishments	% reduction in referrals	19 residential (Oct 2002)	16 (16%) (Sep 2003)	15 (20%) (Jun 2005)	15 (20%)	
<b>D4</b>	To monitor levels of education attainment, and seek to increase the average number of Standard Grades (or equivalent) obtained by the targeted young people	Increase in standard grades and grade point average including English & Maths	Average 3.7 (Jun 2003)  2.41 GPA (Jun 2003)	Average 3.7 (Jun 2003)  2.41 GPA (Jun 2003)	4 s/grades (Jun 2005)	4 s/grades	The action strategy is geared to impact at the end of year three and any subsequent improvement on the target figure is likely to be related to a similar timescale and dependent on year three review information for the detail of any strategy revision



**Table B2: Summary of Outputs**

Service/Project/Activity	Output	Comments	Ref
<b>Theme: Support for Young People: Education</b>			
Increase attendance	Staff have been established within a Behaviour Support role and deployed in the in the target schools in Hilltown, Kirkton and Whitfield.	As mentioned in the introduction, it is the plan to integrate BNSF with the ICS roll-out , which would result in the teaching staff being mainstreamed. This would lead to potential savings to the Support for Young People initiative which would be transferred to the Neighbourhood Management initiative.	<b>D1 – D4</b>
Reduce absence rates	Staff contribute to alternative educational programmes designed to maintain young people in mainstream education.		
Reduce exclusions	Staff work within the established city wide School Referral Team system (SRT)		
Reduce referrals to local offsite or residential establishments	Educational Psychologists, support staff and parents on management of behavioural and associated learning difficulties.		
Increase education attainment,	The off-site education resource at 'Connect 5' has expanded its hours beyond the normal confines of the school day. Established Home School Support staff (HSSS) have adapted their service to augment the multi-disciplinary teams based in schools Education Welfare Officers are now based in schools and along with their Education Support Worker colleagues they form an integral part of the 'SRT'		

**PART B: YEAR 4 PROPOSALS – SUPPORT FOR YOUNG PEOPLE**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situation	Final Target	Yr 4Target	Comments
<b>D Theme: Support for Young People (VULNERABLE CHILDREN)</b>							
<b>D5</b>	To reduce the number of children who become looked after away from home	Reduction in LAC (away)	16 (Oct 2002)	13 (19%) June 2003	13 (20%) (Jun 2005)	13 (20%)	No change
<b>D6</b>	To reduce the number and percentage of children 'looked after' at home who subsequently become 'looked after' away from home	Less young people moving from being 'looked after' at (home) to being 'looked after' (away)	23 LAC (h) (Oct 2002 to June 2003)	3 (13%) LAC (h) moved to LAC (a)	2 (10%) (Jun 2005)	2 (10%)	No change
<b>D7</b>	To reduce the rate of referrals and re-referrals to the Reporter to the Children's Panel on offence grounds	% reduction in referrals	1345 city-wide (October 2002)	1442 April 2002 to March 2003	10% (Jun 2005)	10%	The 2002 figure was city wide We plan to establish a new baseline covering the BNSF schools only.
<b>D8</b>	To reduce the number of child protection referrals	% reduction in referrals	10 on the CP register (March 2003)	10 on the CP register (March 2003)	8 20% reduction on CP register (Jun 2005)	8 20%	No change

**Table B2: Summary of Outputs**

Service/Project/Activity	Output	Comments	Ref
<b>Theme: Support for Young People: Vulnerable children</b>			
<p>Reduce the number of 'Looked after children' (away from home)</p> <p>Reduce the number of children 'looked after' at home who subsequently become 'looked after' away from home</p> <p>To reduce the rate of referrals and re-referrals to the Reporter to the Children's Panel on offence grounds</p> <p>To reduce the number of child protection referrals</p>	<p>Social Work staff are based in schools, to strengthen links with targeted families in the three targeted areas.</p> <p>Recruitment of 3 unqualified Social Work Assistants to support the existing Social Workers</p> <p>These posts give support to qualified staff and also provide an additional resource to the SRT's.</p>	<p>A major review of frontline Social Work services is underway. This may result in the mainstreaming of BNSF linked to the ICS roll-out. This could lead to savings from BNSF funds which would be applied to Neighbourhood Management.</p>	<p>D5 – D8</p>

**PART B: YEAR 4 PROPOSALS – SUPPORT FOR YOUNG PEOPLE**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situation	Final Target	Yr 4Target	Comments
<b>D Theme: Support for Young People (SOCIAL INCLUSION)</b>							
<b>D9</b>	To increase the participation of referred young people in formal/informal leisure, learning and volunteering opportunities, within their local communities	More young people accessing leisure learning and volunteering opportunities	Fusion Average 3.5 opportunities (Aug 2003)  Route 15 70% positive outcome (June 2003)	3.5  (Aug 2003)  70% (Jun 2003)	4.4 25% increase (Jun 2005)  80% (Jun 2005)	No change	It is the intention to link Fusion and Route 25 with the thematic SIP project Xplore. This will result in adopting the Xplore evaluation methodology, which could alter how we express target outcomes but this will not effect the targets themselves.
<b>D10</b>	To reach a point where key stakeholders express greater confidence and place value in the involvement of young people in personalised decision-making	number of individual learning plans developed with young people'	Fusion 58 (100%) (Aug 2003)  Route 15 75% (June 2003)	100% (Aug 2003)  75% (Jun 2003)	100% (Jun 2005)  80% (Jun 2005)	No change	It is the intention to link Fusion and Route 25 with the thematic SIP project Xplore. This will result in adopting the Xplore evaluation methodology, which could alter how we express target outcomes but this will not effect the targets themselves.

**PART B: YEAR 4 PROPOSALS – SUPPORT FOR YOUNG PEOPLE**

**Table B1: Progress against outcomes**

Ref	Outcome	Indicator	Baseline	Current Situation	Final Target	Yr 4Target	Comments
<b>D Theme: Support for Young People (SOCIAL INCLUSION)</b>							
<b>D11</b>	To increase positive adult and peer group contact with targeted young people	Enhanced positive relationships between young people and adults and young people and peers	Fusion 207 YP's (Aug 2003)  Route 15 75% (Jun 2003)	207 (Aug 2003)  75% (Jun 2003)	100% (Jun 2005)  80% (Jun 2005)	No change	It is the intention to link Fusion and Route 25 with the thematic SIP project Xplore. This will result in adopting the Xplore evaluation methodology, which could alter how we express target outcomes but this will not effect the targets themselves.
<b>D12</b>	To motivate targeted young people into more positive lifestyles	Increase in young people making positive life choices	Fusion 207 YP's (August 2003)  Route 15 75% (Jun 2003)	207 (Aug 2003)  75% (Jun 2003)	100% (Jun 2005)  80% (Jun 2005)	No change	It is the intention to link Fusion and Route 25 with the thematic SIP project Xplore. This will result in adopting the Xplore evaluation methodology, which could alter how we express target outcomes but this will not effect the targets themselves.
<b>D13</b>	To reduce the perception of fear and stereotyping of young people held by stakeholder agencies	Greater understanding of youth culture and issues by key stakeholders	Fusion 58 (96%) (Aug 2003)  Route 15 69% (Jun 2003)	96% (Aug 2003)  69% (Jun 2003)	100% (Jun 2005)  75% (Jun 2005)	No change	It is the intention to link Fusion and Route 25 with the thematic SIP project Xplore. This will result in adopting the Xplore evaluation methodology, which could alter how we express target outcomes but this will not effect the targets themselves.

**Table B2: Summary of Outputs**

Service/Project/Activity	Output	Comments	Ref
<b>Theme: Support for Young People: Social Inclusion</b>			
<p>To increase the participation of referred young people in formal/informal leisure, learning and volunteering opportunities, within their local communities</p> <p>To reach a point where key stakeholders express greater confidence and place value in the involvement of young people in personalised decision-making</p> <p>To increase in the positive adult and peer group contact with targeted young people</p> <p>To motivate targeted young people into more positive lifestyles</p> <p>To reduce the perception of fear and stereotyping of young people held by stakeholder agencies</p>	<p>The 'Fusion' Team are fully operational and attached to individual schools and communities</p> <p>Additional 'out of normal hours' staff have been attached to the Fusion team and based in the communities in order to support young people in the evenings, weekends and school holidays</p> <p>A Programme for Work Project 'Route 15' has been established</p> <p>Outdoor adventure tuition, opportunities have been commissioned via Ancrum Outdoor Education Team and a national organisation 'Fairbridge in Scotland'</p>	<p>In the original Executive application the Council stated that it would use Xplore methodology where appropriate and this was particularly highlighted by Scottish Executive in the negotiations.</p> <p>It has been agreed that Fusion and Route 15 will come under the auspices of Xplore and therefore be rebranded as Xplore.</p> <p>Fusion will continue to concentrate on the BNSF agreed target group which meets Xplore criteria as well.</p> <p>The additionality granted to Fusion will continue without change.</p> <p>The same management system and workforce will remain in place.</p> <p>There will be no moves under BNSF funding to a single location, However, Route 15s admin base will move to Mitchell Street Centre (Xplore).</p> <p>We will gradually move to report evaluation under Dundee Community Planning ROAs ,but will continue to service agreed BNSF LOAs.</p> <p>We are exploring using the Xplore database for Fusion work as it is more relevant and user friendly. We will offer access to partners to this database in line with agreed client tracking commitments.</p> <p>It may be necessary to bid for post BNSF funding which we believe will track into community planning</p> <p>The key change will be that the core funded Fusion will concentrate on 1:1 targeted participants and be subject to worker caseload ceiling (25 active participants).</p> <p>Some of the Fusion general youth support work may go to school based youth support workers who have this remit .</p>	D9 - 13

**Table B2: Summary Of Outputs**

Service/Project/Activity	Output	Comments	Ref
<b>Theme: Support for Young People Health</b>			
To organise and ensure the delivery of general health promotion and targeted specific work for individual children and young people identified by the school and partner agencies.	A Health Resources Facilitator has been appointed to take forward this area of the pathfinder.  A Child and Adolescent Primary Healthcare Team has been established and funded through the Health Improvement Fund. Young people targeted by the BNSF initiative have access to this resource.	The health facilitator will be mainstreamed within the Health Authority Budget at the end of 2004.  The child and adolescent team are already mainstreamed therefore have no call on BNSF budget.	D1 - 13

**Table B2: Summary of Outputs**

Service/Project/Activity	Outputs	Comments	Ref
<b>Theme: Support for Young People: CLIENT TRACKING SYSTEM (CTS)</b>			
<p>Data collection</p> <p>Statistical information.</p> <p>Key stakeholder consultation;</p> <ul style="list-style-type: none"> <li>• Young People</li> <li>• Schools</li> <li>• Social Workers</li> <li>• Related Projects</li> </ul>	<p>Linked to the development of a new IT system accessing all three partner databases.</p> <p>Each department has mechanisms to collate and analyse the statistical information appropriate to the measurable outcomes and provides information on individual and community progress</p> <p>Appropriate forums for consultation and discussion on service development have been established.</p> <p>Staff consult with young people and families both individually and in groups.</p> <p>Multi-disciplinary School Referral Teams (SRT) meet weekly</p> <p>Front line Team Seniors meet regularly.</p> <p>An Operational Management Team (OMT) made up of 3<sup>rd</sup> tier officers and the Co-ordinator meet every 6 weeks or so.</p> <p>This is now a fully functional resource, service development and management tool.</p> <p>A 'bespoke' BNSF server is now operational and is used to explore service delivery, speed up information sharing and encourage debate.</p> <p>Abertay University have been commissioned to monitor and evaluate the programme</p>	<p>The CTS has grown from the BNSF date -case and will be developed to address city wide multi agency needs in terms of data collection and discrimination the primary purpose is to assist in the delivery of integrated and targeted support to key individuals and families.</p>	<p>D1 - 13</p>



**Table B3: BNSF Funding**

<b>Project Support for Young People</b>	<b>Lead Delivery Agent</b>	<b>Planned Spend 2004/05 (Yr 1-3 funding)</b>	<b>Planned Spend 2004/05 (Yr 4 funding)</b>	<b>Planned Spend 2005/06 (Yr 1-3 funding)</b>	<b>Planned Spend 2005/06 (Yr 4 funding)</b>	<b>Planned Spend 2006/07 (Yr 4 funding)</b>	<b>End Date</b>
Co-ordination	BNSF/DCC	£60,500	NIL	£15,730	£47,190	£18,238	Jun 06
Route 15	BNSF/DCC	£132,200	NIL	£34,371	£103,117	£39,870	Jun 06
Lit & Num	BNSF/DCC	£14,000	NIL	£3,500	£11,060	£4,364	Jun 06
Fusion	BNSF/DCC	£205,500	NIL	£53,430	£160,270	£61,978	Jun 06
ASDAN	BNSF/DCC	NIL	NIL	NIL	£19,760	NIL	Jun 06
Ancrum	BNSF/DCC	£81,000	NIL	£21,060	£63,180	£24,429	Jun 06
Fairbridge	BNSF/DCC	£54,100	NIL	NIL	£55,422	NIL	Mar 06
Commissioning	BNSF/DCC	£52,500	NIL	NIL	£52,500	NIL	Mar 06
Teaching staff	BNSF/DCC	£378,600	NIL	NIL	£393,744	NIL	Jun 06
Psychology	BNSF/DCC	£32,150	NIL	£8,359	£40,641	£10,319	Jun 06
Social Work	BNSF/DCC	£128,700	NIL	£33,462	£100,386	£38,815	Jun 06
SWA	BNSF/DCC	£54,000	NIL	£13,500	£42,660	£15,746	Jun 06
Connect 5	BNSF/DCC	£164,937	NIL	£28,132	£143,402	£34,998	Jun 06
IT Development	BNSF/DCC	£30,000	NIL	NIL	£31,200	NIL	Mar 06
HSSS	BNSF/DCC	£32,000	NIL	NIL	£32,000	£8,320	Jun 06
Data Admin	BNSF/DCC	£15,900	NIL	£4,000	£14,000	£4,720	Jun 06
M&E	BNSF/DCC	£30,000	NIL	NIL	£30,000	£7,500	Jun 06
Supplies	BNSF/DCC	£10,000	NIL	NIL	£10,000	£2,500	Jun 06
<b>Total BNSF</b>		<b>£1,476,087</b>	<b>NIL</b>	<b>£215,544</b>	<b>£1,350,532</b>	<b>£271,842</b>	