

REPORT TO: COMMUNITIES COMMITTEE – 12 JANUARY 2004

REPORT ON: COMMUNITIES DEPARTMENT SERVICE PLAN 2003-2007

REPORT BY: HEAD OF COMMUNITIES

REPORT NO: 18-2004

1.0 PURPOSE OF REPORT

1.1 To seek Committee approval for the Communities Department's Service Plan 2003-2007.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee notes and approves the Communities Department's Service Plan 2003-2007 (attached).

3.0 FINANCIAL IMPLICATIONS

3.1 The action proposals contained in the Service Plan are provided for in the Revenue Budget 2003-2007, subject to its approval.

3.2 A significant number of development areas related to the Communities Department work plan are either dependent on or matched against external funding. Where known, the sources and extent of this external funding is also noted in the Plan.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The Communities Department's Service Plan addresses a number of Local Agenda 21 targets. Primarily, the commitment that local decisions should be taken locally or informed by local opinion. Central to the work of the Department will be the processes of consulting and involving Dundee's citizens through the development of local community plans and their implementation.

4.2 The Communities Department is committed to relocating its headquarter premises from the Podium into the top floor of the Central Library in the Wellgate Centre. This will make more efficient use of space, it will take forward the Council's commitment to energy efficiency and, as part of the relocation, the opportunity will be taken to improve the efficiency of the heating and ventilation infrastructure in the Central Library itself.

4.3 In its effort to build and promote stronger, safer communities, the Department will work within the framework set by Local Agenda 21 and will allow its principles to inform Departmental policies and actions.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Communities Department leads the City Council's implementation of the Disability Discrimination Act and its commitment to equality action. Contained within the Service Plan is a specific section relating to the work of the equality and diversity team. There are significant challenges to the Council, as a whole, and the Communities Department, in particular, in addressing the equality and diversity agenda and this will be pursued with vigour.

6.0 KEY RECOMMENDATIONS

- 6.1 The Communities Department's Service Plan has been developed in accordance with the policies and objectives of the Community Plan and the Council's Corporate Plan 2003-2007.
- 6.2 Having recently completed an internal reorganisation of the management structure of the Department, the Plan reflects the new structure. Against each of the key service areas is a set of specific targets and development priorities. These priorities will be reported on annually and updated in the light of experience.
- 6.3 The Department's key priorities and targets for the Plan period are:
- Engage with communities and other partners to develop Local Community Plans, incorporating Community Learning and Development Plans.
 - Continue to develop access to reading, learning and ICT and promote Community Learning opportunities for Lifelong Learning.
 - Work to increase the confidence and motivation of young people, and promote the positive contribution they make in their communities.
 - Deliver responsive educational, social, leisure and recreational programmes for all ages, in local communities.
 - Improve Management Information Systems, Staff Development programmes, and Monitoring and Evaluation practice, and apply appropriate Service Standards, to ensure the delivery of quality services.

7.0 CONSULTATION

- 7.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services), Assistant Chief Executive (Management), Assistant Chief Executive (Community Planning) have been fully consulted in the preparation of this report and the Departmental Service Plan and are in full agreement with its proposals.
- 7.2 The Plan has been shared with the Dundee Association of Local Management Groups and with the Dundee Anti Poverty Forum, and the Department is committed to working in partnership with these organisations and other key stakeholders in implementing the Plan.

8.0 BACKGROUND PAPERS

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

Stewart Murdoch
Head of Communities

22 December 2003



Communities Department

Service Plan

(Consultation Draft – 15/12/03)

STRATEGIC STATEMENT by the Head of Communities

The Communities Department was established in September 2003 following a review of the structure of Dundee City Council initiated by the Administration appointed at the local elections in May 2003.

The new Communities Department has taken over the functions and service areas of the former Neighbourhood Resources and Development Department:

- Adult Learning
- Centres and Projects
- Community Regeneration
- Health Development
- Library and Information
- Young People
- Corporate and Management services

The new composition of the Department is a response to emerging priorities and needs identified by the local authority, and also to national developments, including the creation of the Executive Agency, Communities Scotland, and the approval of legislation placing a statutory responsibility on local authorities to take forward community planning.

Consultation confirmed a number of priority issues which have influenced changes to departmental structure and operational arrangements:

- Stronger elected member engagement
- Responsiveness (maintaining the capacity to respond to developments)
- Communicating what we do better
- Maximising productive work
- Supporting community involvement

The Communities Department has been structured to ensure that there is clear accountability for key areas of service at both neighbourhood and at citywide level.

Responsibility for specific city-wide service areas has been delegated to Section Leaders who have a high degree of autonomy and provide clear professional leadership in the service areas identified above. Staff Development programmes, to support the objectives and projects identified in this plan will be co-ordinated by these Section Leaders in liaison with the Development and Quality Assurance team.

Within each locality (see Map), a Communities Officer has responsibility for ensuring that the different teams operating within the same defined area work in a way which is mutually supportive and which responds to the community learning and development priorities of the authority, its community planning partners and the community itself. The work of the Communities Officers will be focused through the production of a local Community Plan.

The Department's work, both locally and strategically, is closely integrated into the community planning process in Dundee. The local community plans will mirror the strategic themes:

- Building Stronger Communities
- Learning and Working
- Community Safety
- Dundee's Environment
- Health and Care

In addition, the Department leads cross cutting task groups responsible for addressing social inclusion/poverty and community engagement.

Communities Officers will be supported in each area by the formation of a Neighbourhood Partnership Network which will bring together representatives from key local authority departments and representatives from the Council's community planning partners.

To achieve the Department's objectives, its senior staff have a key role in applying for, deploying and managing external funding. The Department has the skills, experience and systems to support the Council and its community planning partners to manage externally funded projects effectively, and to provide support to community groups.

Department Objectives

Purpose:

To bring the Council closer to its communities and to promote community learning

Goals:

- supporting the active, informed citizen
- promoting community regeneration and effective collective action

Strategic Priorities:

- increasing citizen participation
- securing positive, challenging contact with young people
- delivering community learning
- developing community centres and libraries
- building partnerships with voluntary organisations and community groups

Department Operating Principles

We believe in the worth of every person and their right

- to be listened to
- to be informed
- to develop their knowledge, skills and critical awareness
- to influence and achieve change
- to realise their own potential

We aim to help the people of Dundee to be active and informed citizens who

- have the information to make choices
- have the confidence to take decisions
- are involved in their own neighbourhoods
- believe they can achieve change for themselves and for their communities

We will

- encourage collective and individual development
- provide responsive services in friendly, welcoming settings
- work in response to peoples needs and views within a supportive environment
- be open and constructively challenging in the way we work

Service Plan Contents		
Service Name	Lead Officer	Page No
Adult Learning Community Based Literacies	Section Ldr (Library & Learning Teams) Section Ldr (Literacies)	5
Centres & Projects	Section Ldr (Centres/Projects)	9
Community Regeneration Communities Dept. BNSF SIP	Section Ldr (Regeneration) Co-ordinator (BNSF) Co-ordinator (Geographic SIP)	13
Health Development	Section Leader (Health Development)	17
Library and Information Central Library Community Libraries Community Information	Section Ldr(Central Library) Section Ldr (Library & Learning Teams) Team Leader (Community Information)	21
Young People	Section Leader (Young People)	25
Corporate and Management Services		
Better Neighbourhood Services & SIP Funds BNSF Neighbourhood Management BNSF/SIP Support for Young People	Co-ordinator (BNSF) Co-ordinator (Xplore)	29
Community Safety	Unit Leader (Inclusion)	31
Equality and Diversity	Team Leader (Equality & Diversity)	33
Outdoor Education	Centre Manager	35
Capital Plan	Finance Officer	38
Performance Management and Reporting Framework	Quality Assurance Officer	40

Name of Service	<i>ADULT LEARNING</i>
Strategic Statement	
<p>The Communities Department will ensure that adult learning opportunities are available in a variety of settings to promote the value of learning and help satisfy the learner's desire for knowledge. In particular, the service seeks to assist the 23%* of adults who have low levels of literacy and numeracy that may limit their employment opportunities. The entitlement to adult guidance is viewed as an integral part of effective adult learning and will continue to be developed.</p>	
<p>The Department chairs and services the Dundee Community Learning Partnership and its Literacies sub-group. The Partnership vision is that...</p>	
<p>"Dundee is a vibrant city where every citizen contributes to community life and community learning in order to dream, to discover and to develop"</p>	
<p>The Department's adult learning objectives are imbedded in the learning and working theme of Dundee's Community Plan and involve the Department in working closely with a wide range of statutory and voluntary sector partners.</p>	
<p>* "Adult Literacy in Scotland" Scottish Executive, 2001</p>	
Objectives	
<ul style="list-style-type: none"> • Promote learning opportunities for individuals and groups. • Work in partnership to provide a range of learning opportunities and progression routes for learners. • Develop Learning Centres which are accessible to and used by all communities in Dundee. • Co-work between Adult Learning Team and Library Information Teams to deliver a range of learning provision, which incorporates the use of ICT Learning Centres. • Target excluded groups/individuals promoting social inclusion through adult learning. • Negotiate learning activities and outcomes, using individual learning plans to identify learner goals and identify progress. • Involve stakeholders in the community learning planning process to identify adult learning needs and provision. • Co-work with community regeneration staff to enable participants to demonstrate the learning outcomes of capacity building. 	

Key Performance Measures & Targets

Category Name	<i>ADULT LEARNING</i>	Baseline	Target 2007
Number of adult learners enrolled in mainstream literacy programme		260	+25%
Implement the literacies Action Plan delivering adult literacy opportunities, via partners, to new learners.		520	1,000

Category Name	<i>ADULT LEARNING</i>	Baseline	Target 2007
Number of adults participating in adult learning activities.		To be established in new MIS	+15%

Category Name	<i>ADULT LEARNING</i>	Baseline	Target 2007
Number of adult learners undertaking a first qualification.		77	+25%

Key Developments & Projects: *Learning Around/Dundee*

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Provide Guidance and Learning opportunities to people who are traditional non participants.	Marie Dailly		£104,906 (SIP) £86,800 (ESF)	2005

Key Developments & Projects: *Building Community Capacity*

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Increase skills, confidence and knowledge of individuals and groups, to participate in their community.	Marie Dailly		£54,259 (SIP) £36,771 (ERDF)	2006

Key Developments & Projects: *Literacy Action Plan*

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Raise the levels of adult literacy and numeracy	Marie Dailly		£386,475	2006

Key Developments & Projects *Adult Learning*

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Provide learning opportunities through the development of ICT strategies	Frances Foster	Staff time		2004
Develop in conjunction with centre provision a range of leisure based ICT programmes	Frances Foster	Staff time		2004

Revenue Expenditure and Income			
(at outturn price base)			
ADULT LEARNING	2004/05	2005/06	2006/07
Mainstream Funding	£000	£000	£000
Staff Costs	678	702	727
Property Costs	139	143	146
Supplies and Services	25	36	32
Transport Costs	2	2	2
Third Party Payments	464	469	79
Support Services			
Capital Charges			
Gross Revenue Expenditure	1,308	1,352	986
Government Grants			
Other Income	1	1	1
Net Mainstream Expenditure	1,307	1,351	985
External Funding			
Community Access to Lifelong Learning (CALL)	47	47	0
Building Community Capacity (BCC)	35	32	16
Total External Funding	82	79	16
TOTAL EXPENDITURE	1,389	1,430	1,001

Name of Service	<i>CENTRES AND PROJECTS</i>
Strategic Statement	
<p>The Department will ensure that people across the City have access to a wide range of informal learning, social, recreational and leisure programmes delivered within their own communities. The range of programmes on offer will be determined and developed in conjunction with local people, as part of the Local Community Planning process, and delivered through partnership and service level agreements with local management groups. This will be facilitated and developed in collaboration with the Dundee Association of Local Management Groups.</p> <p>Six Community Centres are directly funded by the authority, and the Department also supports five major Community Projects which are either externally funded or funded by the Council through annual Revenue Grants.</p> <p>Access to local social, resource and information bases is central to the Community Plan theme of Building Stronger Communities. The Department will continue to invest and strengthen the role of these centres and projects.</p>	
Objectives	
<ul style="list-style-type: none"> • Deliver a responsive programme of social, leisure and recreation activities for all ages in the local community. • Develop and support local management groups for 4 large community centres and 2 smaller centres across the City. • Support/monitor and encourage locally managed projects by providing grant/professional advice and support aid for agreed service level provision. • Work collaboratively with other providers of social, leisure and recreation activity to ensure resources are fully maximised. • Ensure local community planning reflects the views to local people and encourage local centre management groups to become actively involved in the development of community plans. • Engage with user focus groups and conduct surveys to ensure that existing and potential users' needs are identified and met. 	

Key Performance Measures & Targets		
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Category Name	<i>CENTRES AND PROJECTS</i>	
	Baseline	Target - 2007
Number of Centre users per year	296,357	Plus 5%
Number of users within age categories:-		
• Children and Young People	103,704	Plus 5%
• Adults	129,366	Plus 5%
• Mixed Ages	63,287	Plus 5%
Number of programmed Social/Leisure and Recreation Classes per week	63	70
Number of external organisation lets per week	165	180

Category Name	<i>CENTRES AND PROJECTS</i>	
	Baseline	Target
% of Management group members attending meetings	63%	70%
Number of survey activities undertaken	18	25

Category Name	<i>CENTRES AND PROJECTS</i>	
	Baseline	Target
% of staff receiving job-related training	To be established	Plus 5%
Occupancy rate for bookable facilities	66%	70%

Key Developments & Projects	Centres and Projects
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Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Develop Marketing Strategy for Centres and Projects	Ken Stewart	£5000		2004
Pilot and commission Communities Department Data Management System	Richard Hardie	Staff Time		2004
Develop Ardler Leisure / Café facility	Alistair Cluley		£600,000	2004
Implement Service Level Agreement with Grey Lodge (1)	Ken Stewart	£50,000		
Implement Service Level Agreement with Whitfield Activity Complex (1)	Ken Stewart	£197,500		
Support SIP funding application and development of the Highwayman Centre (2)	Ken Stewart		£47,000	
Support the Kirkton Community Support Management Group to implement Lottery Funding Award (2)	Ken Stewart		£84,000	
Support revision of management arrangements for Maxwelltown Information Centre (2)	Ken Stewart		£104,000	
Healthy Dundee Initiative:- cooled drinking water available in all 6 Centres	Alistair Cluley		£5000	2004
Secure Lottery funding for extension of Charleston Centre and manage refurbishment contract	Moir Methven			

(1) 2003/2004 price base – see Revenue Expenditure for further details

(2) 2004/2005 price base – external funding includes Lottery, SIP and UFAF for MIC

Revenue Expenditure and Income			
(at outturn price base)			
<i>CENTRES AND PROJECTS</i>	2004/05	2005/06	2006/07
Mainstream Funding	£000	£000	£000
Staff Costs	557	544	569
Property Costs	102	106	106
Supplies and Services	24	19	21
Transport Costs	15	15	14
Third Party Payments	43	44	44
Support Services			
Capital Charges			
Gross Revenue Expenditure	741	728	754
Government Grants			
Other Income	97	99	100
Net Mainstream Expenditure	644	629	654
External Funding			
Highwayman	47	47	47
Maxwelltown Information Centre	104	109	49
Kirkton Community Support	84	83	83
Total External Funding	235	239	179
TOTAL EXPENDITURE	879	868	833

Name of Service	<i>COMMUNITY REGENERATION</i>
Strategic Statement	
<p>Dundee's vision for building stronger communities is "The creation of stable, sustainable and empowered communities in Dundee, in which people wish to live and prosper".</p> <p>This vision is underpinned by the strategic theme of 'Building Stronger Communities' in the Dundee Community Plan and the four community regeneration themes of ...</p> <ul style="list-style-type: none"> • Stability • Sustainability • Empowerment • Prosperity <p>This is realised by promoting community regeneration and effective collective action with the support of the Scottish Executive, the Dundee Partnership, the Voluntary Sector and local communities and is implemented through Dundee's Community planning processes, the Social Inclusion Partnership Programme, the Better Neighbourhood Services Fund, and Neighbourhood Partnership Networks.</p> <p>During 2004 the Department will support the process of integrating the four Social Inclusion Partnerships in Dundee into the Community Planning Partnership. In doing so, the opportunity will be taken to re-examine the sustainability of SIP funded projects and the conditions of service of project staff.</p> <p>Key areas of work include the implementation of the Council's Anti Poverty Strategy and policies in the fields of decentralisation, social inclusion, equality and diversity, and community safety.</p> <p>The Priorities in the Communities Department's Community Regeneration Work Plan for the period 2004-2007 are; Local Community Planning, Neighbourhood Representative Structures, Neighbourhood Partnership Networks, Community Engagement, Community Capacity Building, Community Safety, Equality and Diversity, and Supporting Activities (including the development of Community Profiles and Departmental Briefings).</p>	
Objectives	
<ul style="list-style-type: none"> • Work with communities to identify their needs and issues • Develop skills, confidence and community capacity • Provide training, development opportunities and support for individuals and community organisations • Promote participation in community affairs • Provide support for volunteering and community self help • Assist communities to exert their power and influence and find solutions to their own issues • Support communities to engage public agencies on issues of local concern • Support community groups to provide and manage local services • Work with communities to achieve improvements in the quality of community life • Develop anti poverty, social inclusion and equality action initiatives • Support local groups concerned with community safety issues 	

Key Performance Measures & Targets

Category Name	<i>COMMUNITY REGENERATION</i>	Baseline	Target
Number of designated communities with access to consultation/events		15	30 by 2007

Category Name	<i>COMMUNITY REGENERATION</i>	Baseline	Target
Number of participants involved in Communities Department-led community regeneration activities		To be established	Increase by 10% by 2007
Number of electoral wards served by neighbourhood representative structures (including Community Councils)		11	25

Category Name	<i>COMMUNITY REGENERATION</i>	Baseline	Target
Number of community areas covered by community profiles		6	24
Number of decentralisation areas served by local community plans		-	7 by June 2004

Category Name	<i>COMMUNITY REGENERATION</i>	Baseline	Target
Number of community regeneration groups using monitoring and evaluation to measure community capacity		To be established	All Department-led groups by 2007

Key Developments & Projects		Community Regeneration		
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Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Produce and implement an action plan which addresses poverty and social inclusion	L Kay	Staff time		2007
Develop draft local community plans for each Decentralisation area across the city	N Gunn	Staff time		June 2004
Maintain neighbourhood partnership networks (inter agency) for each decentralisation area across the city, promoting consultation, liaison, corporate working and targeted regeneration activity	N Gunn	Staff time		2004-2007
Develop a co-ordinated outreach and engagement programme to build community capacity	N Gunn M Dailly	Staff time		2004 - 2007
Participate in the "Standards For Community Engagement Pilot Project" commissioned by the Scottish Executive through Communities Scotland	N Gunn	Staff time		2004 - 2005
Participate in the 'Community Benefits and Procurement' Pilot Project led by the Scottish Executive	S Murdoch	£5,000		2004
Support Dundee's involvement in the 'Independent Support for Community Engagement in Community Planning' led by Communities Scotland	N Gunn	Staff Time		2003-2005
Develop neighbourhood representative structures targeting regeneration areas	N Gunn	£4200 Neighbourhood Regeneration Fund		2003-2007
Support the integration of the Social Inclusion Partnerships into the Dundee Community Planning Partnership	S Murdoch N Gunn			2007 (ongoing)

See also the Better Neighbourhood Services Fund section of this plan

Revenue Expenditure and Income			
(at outturn price base)			
COMMUNITY REGENERATION	2004/05	2005/06	2006/07
Mainstream Funding	£000	£000	£000
Staff Costs	759	794	764
Property Costs	69	71	73
Supplies and Services	49	49	37
Transport Costs	15	17	18
Third Party Payments *	3,472	3,473	3,473
Support Services	75	75	75
Capital Charges			
Gross Revenue Expenditure	4,439	4,479	4,440
Government Grants *	3,447	3,447	3,447
Other Income	28	29	30
Net Mainstream Expenditure	964	1,003	963
External Funding			
Broughty Ferry Environmental Project	16	3	0
Total External Funding	16	3	0
TOTAL EXPENDITURE	980	1,006	963

* - Includes £3,477 funding for four Social Inclusion Partnerships (SIP): SIP 1 & 2, Xplore and Dundee Young Carers SIP, which is a 100% grant.

Name of Service	<i>HEALTH DEVELOPMENT</i>
Strategic Statement	
<p>Health Development work within local communities is an integral part of the remit of the Communities Departments. The Department's work has an underpinning value base which seeks to promote well-being and support community capacity building. The approach to Health Development work aims to maximise partnership collaborations on planning, delivery of services and the creation of learning opportunities to tackle health inequalities.</p> <p>The aim of Healthy Dundee is to "improve the health of the people of Dundee by tackling disadvantaged life circumstances, encouraging healthy lifestyles and promoting physical and mental well-being"</p> <p>The Communities Department supports implementation of the joint health improvement priorities to improve the health and well being of young people, adults and older people in Dundee. The Department's objectives are influenced by the priorities of the Health and Care theme of Dundee's Community Plan and the priorities of the Dundee Drug and Alcohol Action Team.</p>	
Objectives	
<ul style="list-style-type: none"> • Develop a sustainable future for The Shore as a city-centre venue promoting healthy lifestyles, by offering a safe, smoke and drug free environment, with a high adrenaline programme aimed at minimising risk taking behaviour and experiences of exclusion. • Implement the action plan of the Health Living Initiative by providing opportunities for local people to adopt healthier lifestyles. • Provide a diverse range of health and information services and learning opportunities for young people through The Corner. • Promote healthy eating opportunities at a neighbourhood level through a community based healthy eating strategy. • Deliver effective Peer Education Project initiatives which offer personal development opportunities and support for young people to deliver programmes focusing on substance misuse and other health issues. • Promote community-based health activities through Centres and Projects. • Implement Scotland's Health at Work Scheme within the Communities Department. 	

Key Performance Measures & Targets		
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Category Name	HEALTH DEVELOPMENT	Baseline	Target
The Shore*			
Number of young people involved in The Shore's core programme		650 contacts per month	Increase by 15% by 2007

Category Name	HEALTH DEVELOPMENT	Baseline	Target
Healthy Living Initiative			
Number of local people involved in activities created by the HLI		800 contacts per month	Increase by 25% by 2007

Category Name	HEALTH DEVELOPMENT	Baseline	Target
The Corner*			
Number of young people accessing The Corner's drop-in.		850 – 1000 contacts per month	Sustain current level
Number of hits to The Corner's website		Average 2000 hits per year	Increase by 15% by 2007

Category Name	HEALTH DEVELOPMENT	Baseline	Target
Peer Education Project*			
Number of young people undertaking training as peer educators and being accredited for their involvement (S2)		Train 50 young people per year	Sustain current level
Number of recipients in Primary Schools (P7)		Deliver health input to 320 P7s per year	Sustain current level

Category Name	HEALTH DEVELOPMENT	Baseline	Target
Scotland's Health at Work			
Achieve awards to improve the health of the Departments workforce		Work towards Bronze Award by end 2004	Achieve Silver Award by end 2006

* See also the Young People Section of this Plan

Key Developments & Projects - Community Based Health Activities

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Create and implement health strategies to influence the future programmes and priorities of staff, centres and projects, and promote health in communities	John Hosie	Staff time		2007 ongoing
Develop localised health action plans for those areas covered by the Healthy Living Initiative.	Sheila McMahon	Staff time		2007 ongoing
Secure funding to sustain the network of trained peer educators and the provision of peer education through the Peer Education Project	John Hosie	Staff time		2007 ongoing

Revenue Expenditure and Income			
(at outturn price base)			
HEALTH DEVELOPMENT	2004/05	2005/06	2006/07
Mainstream Funding	£000	£000	£000
Staff Costs	171	180	185
Property Costs	10	10	10
Supplies and Services	5	6	6
Transport Costs	1	1	1
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	187	197	202
Government Grants			
Other Income	70	73	73
Net Mainstream Expenditure	117	124	129
External Funding			
Community Health Initiative	242	248	227
The Shore	124	116	0
The Corner *	283	290	297
Total External Funding	649	654	524
TOTAL EXPENDITURE	766	778	653

* Total funding for The Corner is as follows:

	2004/05	2005/06	2006/07
	£000	£000	£000
External Funding	283	290	297
DCC Mainstream Funding	<u>93</u>	<u>100</u>	<u>103</u>
Corner Total	<u>376</u>	<u>390</u>	<u>400</u>

Name of Service	<i>LIBRARY AND INFORMATION</i>
Strategic Statement	
<p>The Communities Department promotes, through its library and information services, equality of opportunity in a society in which knowledge, ideas and information are increasingly important in work and leisure, as a source of individual identity and a focus for a sense of community.</p> <p>Our primary aim is to excite people's curiosity and help them satisfy their desire for knowledge and information through providing access to reading, learning and ICT in an informal, supportive and stimulating environment.</p> <p>The Department contributes to the achievement of e-government targets for service uptake and citizen engagement by managing the Council's website and proactively disseminating information via its network of libraries. Community libraries are increasingly used as the first point of contact between citizens and other public services. Strengthening this role is essential for effective community planning and the delivery of joined-up public services.</p>	
Objectives	
<ul style="list-style-type: none"> • Select material which will promote literacy skills and stimulate an appetite for reading. • Provide access to the services people need through supporting access to ICT. • Demonstrate the impact of libraries in supporting lifelong learning opportunities for work, study and leisure. • Stimulate community based activity by supporting local history and cultural events. • Develop innovative, targeted marketing to attract new users. • Engage with focus groups and conduct surveys to ensure that existing and potential users' needs are identified and met. • Create content for and links to the Council's website and Dundee.com, which is responsive to the needs of the community. 	

Key Performance Measures & Targets			
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Category Name	<i>LIBRARY & INFORMATION</i>	Baseline	Target 2007
Number of library enquiries:			
	• On-line	360,000	+10%
	• Staff supported	156,216	+3%

Category Name	<i>LIBRARY & INFORMATION</i>	Baseline	Target 2007
Number of library members:			
	• Registered membership	65,996	+2%

Category Name	<i>LIBRARY & INFORMATION</i>	Baseline	Target 2007
Number of reader-centred activities:			
	• Reading promotions	213	+5%
	• Reading groups	5	8

Category Name	<i>LIBRARY & INFORMATION</i>	Baseline	Target 2007
Number of public access PC bookings:			
		120,000	+5%

Category Name	<i>LIBRARY & INFORMATION</i>	Baseline	Target 2007
Number of unique visitors to the Council website per annum:			
		250,000	+5%

Key Developments & Projects – Library and Information

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
<p>1. Marketing Strategy</p> <p>a. Develop a marketing strategy for library and information services.</p> <p>b. Implement the marketing strategy.</p>	Judy Dobbie & Frances Foster	Staff Time		2004 2005
<p>2. Enhance the library and information service through research and innovative development of electronic applications.</p>	Moira Methven	Staff Time		2007
<p>3. Develop and promote reader centred activities across the City.</p>	Christine Ferguson	Staff Time		2007
<p>4. Improve service quality by:</p> <p>a. Assessing the availability of books and information services.</p> <p>b. Improving the experience – making the libraries a welcoming space.</p> <p>c. Extending the range of materials available for loan</p> <p>d. Raising awareness of services available</p>	Janis Milne	Staff Time		2007
<p>5. Improve Dundee Discovery Card</p> <p>Issue cards and promote use of the Smart cards through centres and libraries.</p>	Moira Methven	Staff Time		2004 Onwards

Revenue Expenditure and Income			
(at outturn price base)			
<i>LIBRARY AND INFORMATION</i>	2004/05	2005/06	2006/07
Mainstream Funding	£000	£000	£000
Staff Costs	2,593	2,666	2,744
Property Costs	713	732	746
Supplies and Services	608	616	645
Transport Costs	17	18	20
Third Party Payments			
Support Services			
Capital Charges			
Gross Revenue Expenditure	3,931	4,032	4,155
Government Grants			
Other Income	250	256	264
Net Mainstream Expenditure	3,681	3,776	3,891

Name of Service	YOUNG PEOPLE
<p data-bbox="233 275 521 306">Strategic Statement</p> <p data-bbox="233 373 1339 506">The Department works with young people, particularly focussing on those aged 11-18, to identify needs and to develop responsive high quality information and learning opportunities, with particular emphasis on the key transition periods of childhood to adolescence, and thereafter into adulthood.</p> <p data-bbox="233 525 1339 688">The Scottish Executive guidelines to Councils for delivery of Community Learning and Development prioritise work with young people – particularly those at risk. The Department will continue to focus its own resources on agreed priorities and seek additional resources to expand its youth work capacity and the capacity of its voluntary sector partners in the City.</p> <p data-bbox="233 707 1339 808">In addition to the core-funded provision, a significant proportion of youth work is dependent on external funding. The Department will continue to play an active role in pursuit of funding to sustain and develop opportunities for young people, such as...</p> <ul data-bbox="284 827 885 1066" style="list-style-type: none"> • The Shore (City Centre Music/Arts Venue)¹ • The Corner (Health & Information Project)¹ • The Peer Education Project¹ • The Xplore Social Inclusion Partnership² • The Better Neighbourhood Services Fund² <p data-bbox="233 1081 997 1113">1 See the Health Development section of this Plan above</p> <p data-bbox="233 1129 1312 1161">2 See the Better Neighbourhood Services & SIP Funds Section of this Plan below</p>	
<p data-bbox="233 1220 386 1251">Objectives</p> <ul data-bbox="284 1329 1328 1801" style="list-style-type: none"> • Continue to develop quality youth work programmes. • Enable young people to engage effectively with community planning. • Ensure that young people have opportunities to discuss their needs and record action and progress towards achieving them. • Develop access to good quality youth information via Dialogue Youth and Young Scot. • Acknowledge and promote the positive contribution made by young people in their communities. • Ensure that specialist support is accessible to young people engaged in core youth work programmes. 	

Key Performance Measures & Targets		
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Category Name	YOUNG PEOPLE	
Number of young people engaged in (mainstream funded) youth work programmes.	Baseline	Target 2007
	To be established in Year One	5% increase in both year two and year three

Category Name	YOUNG PEOPLE	
Number of young people who achieve accreditation for their learning.	Baseline	Target
	154	5% increase per year
Number of young people engaged in negotiated learning as evidenced by Individual or Group Learning Plans or equivalent.	Baseline	Target
	391	5% increase per year

Category Name	YOUNG PEOPLE	
Number of "hits" on the local pages of the National Portal	Baseline	Target
	1334 (represents the current monthly average)	5% increase on the monthly average per year
Number of young people engaged in Community Planning activities.	Baseline	Target
	To be established in year one.	5% increase in years two and three.

Category Name	YOUNG PEOPLE	
Number of collaborative partnership initiatives.	Baseline	Target
	31	5% increase per year

Key Developments & Projects	Young People
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Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Establish appropriate accreditation routes for youth workers	Kenny Lindsay	Staff Time Staff Devt. Budget		End of Year Two
Develop effective methods of engaging young people in Community Planning	Kenny Lindsay	Staff Time	MGF (Dialogue Youth)	Duration of the Plan
Develop and implement a strategy which ensures the promotion of the positive contribution made by young people in their communities	Kenny Lindsay	Staff Time		Develop strategy in year one
Establish a baseline for monitoring the number of young people engaged in (mainstream funded) youth work programmes	Kenny Lindsay	Staff Time		2004
Establish a baseline for monitoring the number of young people engaged in Community Planning activities	Kenny Lindsay	Staff Time		2004

Revenue Expenditure and Income			
(at outturn price base)			
YOUNG PEOPLE	2004/05	2005/06	2006/07
Mainstream Funding	£000	£000	£000
Staff Costs	661	688	719
Property Costs	126	130	132
Supplies and Services	41	33	26
Transport Costs	6	4	4
Third Party Payments	146	147	149
Support Services			
Capital Charges			
Gross Revenue Expenditure	980	1,002	1,030
Government Grants			
Other Income	2	2	2
Net Mainstream Expenditure	978	1,000	1,028
External Funding			
Dialogue Youth	29	0	0
Total External Funding	29	0	0
TOTAL EXPENDITURE	1,007	1,000	1,028

Name of Service	<i>CORPORATE & MANAGEMENT SERVICES</i>
The Communities Department is part of the Chief Executive's group it plays an important role in taking forward a number of the Council's corporate priorities.	
Strategic Statement	<i>BETTER NEIGHBOURHOOD SERVICES & SIP FUNDS</i>
<p>BNSF / SIP funded Initiatives – Support for Young People</p> <p>The Communities Department is involved in multi agency collaborative work to support young people. It manages two externally funded initiatives, focussing on young people who experience poverty, challenging behaviour, or personal, social and emotional development needs, and who have difficulty coping with the key transitions to work or secondary schooling.</p> <p>The projects are multi disciplinary and involve other Council departments and community planning partners to delivery local outcomes agreed with the Scottish Executive for these young people.</p> <p>BNSF Co-ordinated Neighbourhood Management Initiative</p> <p>Through this initiative the Communities Department seeks to improve the quality of life for those living in the two selected neighbourhoods of Kirkton and Hilltown.</p> <p>This entails a very high level of collaborative working with other Council Departments, Community Planning Partners and local people. It emphasises the involvement of all relevant stakeholders, and decentralised decision making.</p>	
Objectives	
<p>BNSF/SIP funded Initiatives – Support for Young People</p> <ul style="list-style-type: none"> • Promote individual learning support mechanisms. • Improve coping skills in individuals to reduce challenging behaviour and school exclusion. • Contribute to the development of positive personal, social and emotional competences. • Reduce the effects of poverty. • Promote social inclusion. • Develop participant advocacy competences. • Offer learning opportunities within and outwith secondary schooling. <p>BNSF Co-ordinated Neighbourhood Management Initiative</p> <ul style="list-style-type: none"> • Co-ordinate services and improve service delivery • Promote community engagement • Promote community safety and environmental action 	

Key Performance Measures & Targets

Category Name	<i>SUPPORT FOR YOUNG PEOPLE</i>	Baseline	Target
Deliver contracted youth work services to targeted participants within BNSF designated schools.		BNSF local	BNSF local
		outcome	outcome
		agreements	agreements

Category Name	<i>SUPPORT FOR YOUNG PEOPLE</i>	Baseline	Target
Offer young people aged 12 to 18 years individual support to achieve personal learning plans and targets.		To SIP agreed	To SIP agreed
		targets	targets

Category Name	<i>NEIGHBOURHOOD MANAGEMENT</i>	Baseline	Target
Co-ordinate services and improve delivery		BNSF local	BNSF local
Promote community engagement		outcome	outcome
		agree-	agree-
Promote community safety and environmental action		-ments	-ments

Name of Service	<i>CORPORATE & MANAGEMENT SERVICES</i>
Strategic Statement	<i>COMMUNITY SAFETY</i>
<p>The Council's vision is "to create a City where crime is reducing and where people</p> <p>This vision is underpinned by incorporating Community Safety into City and local community planning mechanisms targeting 5 key Community Safety themes...</p> <ul style="list-style-type: none"> • Tackling Substance and Alcohol Abuse • Improving Road Safety with special emphasis on young people • Reducing Crime and the Fear of Crime • Building and Sustaining the Communities Capacity to Participate in Community Safety Activities • Reducing Anti-Social Behaviour and Vandalism <p>The Communities Department services and co-chairs the Dundee Community Safety Partnership, and supports delivery on behalf of communities and Partners through a team of community safety workers.</p> <p>The Department will have the lead role for the operation of Community Warden initiatives during 2004-2006.</p> <p>The Department with its key support partner, Tayside Police, administers Scottish Executive funding arrangements to support community safety activities across all of the Community Safety themes.</p>	
Objectives	
<ul style="list-style-type: none"> • Provide professional and secretarial support to the development of Dundee Community Safety Partnership. • Administer Scottish Executive external financial support for community safety. • Manage community safety workers who support local community safety groups and networks. • Develop local community safety inputs to community planning. • Manage the community wardens initiative. • Promote collaborative working across partner organisations which deliver community safety activities. 	

Key Performance Measures & Targets			
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Category Name	<i>COMMUNITY SAFETY</i>	Baseline	Target
Secure additional external funding.		£130,000	£150,000
			2004

Category Name	<i>COMMUNITY SAFETY</i>	Baseline	Target
Support the inclusion of Community Safety elements in Local Community Plans		0	7
			2004

Key Developments & Projects				
<i>Community Safety</i>				

Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Promote and distribute community safety grants.	Tony Boffey		£80,000	March 2005
Establish Community Wardens Schemes in a minimum of 4 areas	Tony Boffey		£650,000 per year	March 2006
Seek funding for mobile Youth Mediation Team	Tony Boffey			2007

Name of Service	<i>CORPORATE & MANAGEMENT SERVICES</i>
Strategic Statement	<i>EQUALITY & DIVERSITY</i>
<p>The Council's vision is "to strive to promote and mainstream equality and respect</p> <p>This vision is underpinned by an approved "Equalities Scheme" highlighting the Council's commitment to equality in respect of disability, race, gender and sexuality, and by its obligations to implement legal requirements arising out of equalities legislation.</p> <p>The Communities Department contribution is to support with information and advice, promote mainstreaming opportunities, advise and interpret policy developments, operate translation and interpreting services and oversee the development of the Council's Task Groups on Equalities, and to support the development of a Dundee Equality and Diversity Partnership within the Dundee Partnership's Community Planning objectives.</p>	
Objectives	
<ul style="list-style-type: none"> • Assist/advise in policy and operational practice to mainstream equalities. • Lead on the development of a Dundee Equality and Diversity Partnership. • Oversee the work of the Equality Task Groups. • Sustain and develop Dundee Interpretation & Translation Service. • Advise key forums on equality and diversity issues. • Assist in the development of statutory equalities monitoring reporting. • Devise an equalities training strategy. 	

Key Performance Measures & Targets

Category Name	<i>EQUALITY & DIVERSITY</i>	Baseline	Target
Increase translation/interpreting units of operation by 10% annually.		To be established	Increase by 10%

Key Developments & Projects	<i>Equality & Diversity</i>
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Project Objective	Lead Officer	Resource Allocation (Council)	Resource Allocation (External)	Target End Date
Annual reporting of Equalities Statutory performance	T Boffey J Petrie	Staff time		2005
Establishment of a constituted Dundee Equalities Partnership	T Boffey	£8,200		2004
Develop an equalities training strategy by Summer 2004.	O Smiles	Staff time		2004
Service Equality Action Task Groups : Gender & sexuality ; Race ; Disability	O Smiles	Staff time		2007
Promote access to information : Translation and Interpretation ; Large print etc.	O Smiles	Staff time		2007
Implement effective consultation structures with regard to Council policies	O Smiles	Staff time		2007

Name of Service	<i>CORPORATE & MANAGEMENT SERVICES</i>
Strategic Statement	<i>OUTDOOR EDUCATION</i>
<p>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. In addition, the Team will provide high quality content to Personal and Social Development programmes through structured outdoor education activities.</p> <p>The Team provides licensed tuition at all levels, fosters participant accreditation, offers public/group access to equipment hire and offers a city based outdoor education resource, teaching and information base.</p> <p>The Team provide technical advice across Council Departments and are a major support to the Council's safety management system, ensuring high standards and legal compliance in outdoor education provision.</p>	
Objectives	
<ul style="list-style-type: none"> • Deliver contracted outdoor education services for stakeholder funders to specification. • Increase the local range and number of personnel trained to National Governing Body teaching standards. • Increase accreditation opportunities for participants. • Provide a variety of high quality public access courses in outdoor pursuits. • Lead the management of the Council's Outdoor Education provision and the safety management systems required to meet licensed status. • Operate an efficient public accessed equipment hire service. • Maximise external funding to increase services. 	

Key Performance Measures & Targets			
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Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Deliver contracted outdoor education services to targeted Education Department participants.		240 days tuition	Maintain baseline
			To 2005

Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Deliver contracted outdoor education services to targeted participants within BNSF designated schools.		BNSF local	BNSF local
		outcome	outcome
		agree-ments	agree-ments

Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Deliver programme of NOF funded outdoor provision			
• Strand 1 Active Steps		0	90 courses
• Strand 2 Accreditation of Leaders		0	300
• Strand 3 Accreditation of Participants		0	2000
			By 2007

Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Deliver Core Programme of Public Access Courses			
Summer		85	+15%
			By 2007
Winter		85	+15%
			By 2007

Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Maintain Quality Assurance Moderation of licensed provision.		4	Minimum
		Inspections	6
			Inspections p.a.

Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Increase use of public accessed equipment hire services.		297 hires	Increase
			use by
			10%
			groups & individuals
			By 2007

Category Name	<i>OUTDOOR EDUCATION</i>	Baseline	Target
Access External Funding Sources			Minimum
			£20,000 p.a.

Revenue Expenditure and Income			
(at outturn price base)			
CORPORATE AND MANAGEMENT SERVICES	2004/05 £000	2005/06 £000	2006/07 £000
Mainstream Funding			
Staff Costs	1,208	1,253	1,284
Property Costs	55	57	58
Supplies and Services	112	113	115
Transport Costs	22	23	23
Third Party Payments	16	16	16
Support Services			
Capital Charges			
Gross Revenue Expenditure	1,413	1,462	1,496
Government Grants			
Other Income	221	225	225
Net Mainstream Expenditure	1,192	1,237	1,271
External Funding			
Community Safety Initiative	154	0	0
Community Wardens	650	650	0
BNSF	1,027	0	0
BNSF (NOF – Natural Connections)	8	8	8
BNSF (Route 15)	162	54	0
BNSF (Fusion)	206	34	0
BNSF (Fairbridge Drake)	54	0	0
BNSF (Fusion Plus)	0	28	0
Outdoor Adventure Activities	81	21	0
NOF – Active Steps	18	18	18
NOF – Accreditation	22	22	22
Hilltown Outreach Translation	22	22	22
Access and Engagement in Learning	27	0	0
Total External Funding	2,431	857	70
TOTAL EXPENDITURE	3,623	2,094	1,341

FINANCIAL PLAN

CAPITAL PLAN 2003-2007

(_____ show a balancing figure at the end to ensure the totals for each year agree to the approved Capital Plan)

LIBRARY AND INFORMATION

Project	Actual Prior to 04/01/03	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	Later Years	Total
Wighton Centre			5				5
Central Library Phase 3				225	12		237
Central Library Phase 4					250	13	263
Central Library Phase 5						200	200
Arthurstone Library			7				7

CORPORATE AND MANAGEMENT

Project	Actual Prior to 04/01/03	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	Later Years	Total
Planned Maintenance			200	200	200	226	826
Reallocation of Communities to Wellgate			250				250

CENTRES AND PROJECTS

Project	Actual Prior to 04/01/03	2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000	Later Years	Total
Minibus Replacement			23	46	23	46	138
Disabled Access to Bases			55	25	25	25	130
Charleston Centre Refurbishment			200	7			207
Roofing Work			60	47	40	40	187

PERFORMANCE MANAGEMENT AND REPORTING FRAMEWORK

Setting the Standard

A number of areas of performance are governed by national standards. The Department will work to make explicit standards for each area of service where these exist, and work with staff and service users to generate standards where these have not yet been established.

Communication of the Plan

The Plan has been developed by key staff who will disseminate it to all other responsible staff. Comments on drafts have been invited from the Dundee Association of Local Management Groups, and will be invited from the Anti Poverty Forum and from the Equalities Forum, once it is established.

The Library & Information service will continue to produce its statistical Annual Report.

Centres & Libraries produce local Annual Reports, for local service users

Lead Officers and Managers will monitor Projects, and target reports to key stakeholders.

Objectives and projects will be addressed in Operational Team Plans which will be reviewed annually in the context of Local Community Plans.

Annual Report within three months of the year end

The Annual Report will be prepared by identified responsible officers, co-ordinated by the QA Officer and presented by the Head of Communities Department.

Employee Appraisal and Development Review process

Existing mechanisms for Annual Review will be reviewed to strengthen links to Service and Local Community Plan targets. Models for individual work plans will be made available to support this.

Self Assessment for improvement using the EFQM Model

An EFQM group led by the Depute Head of Communities continues to develop actions and improvements based on the last EFQM assessment. This will be reviewed, using the EFQM model, in 2004-2005. During 2003-2004 all senior staff will participate in an externally-led management development programme.

Linkage to External Networks

By 2007 the Communities Department will achieve national endorsement of its staff development and part-time worker training programmes.

Staff within the Department are associated with a wide range of professional networks and benchmarking groups, including

Adventure Activities Licensing Agency

Careers Scotland Advisory Group

Chartered Institute of Library & Information Professionals in Scotland

Chartered Institute of Public Finance and Accountancy

Communities Scotland, CL&D Research and Advisory Group

Community Education Training Network

Community Learning and Development Benchmarking Group

Community Learning and Development Literacy Group

Community Learning and Development Managers Scotland

COSLA

COSLA Social Inclusion Officers Network

Duke of Edinburgh's Award Scheme

HM Inspectors of Education (Community Learning and Development)

Lloyd's TSB Foundation Steering Group (Drugs Misuse)

Scottish Association Providers Outdoor Education

Scottish Community Development Alliance

Scottish Equal Opportunities Officers Group

Scottish Library & Information Council

Scottish Urban Regeneration Forum

Scottish Volunteer Policy Forum

Tayside & Fife Library & Information Network

Young Adult Literacies Network

Youth Information Advisory Group

Youthlink Scotland

Commitment to Best Value Reviews and Audits

The Department will have a major contributory role in the following corporate Best Value reviews.

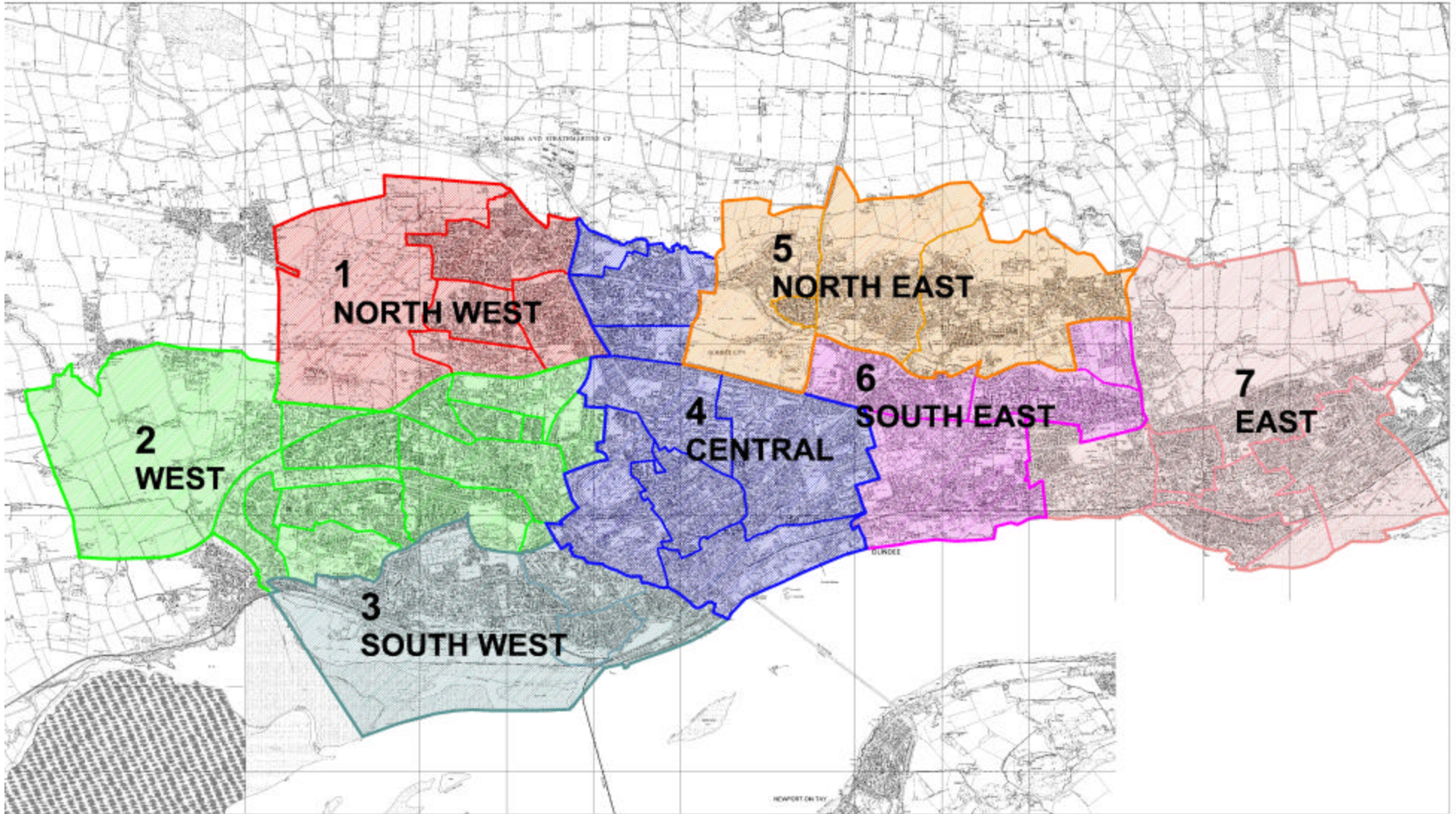
- Lifelong Learning – How can opportunities for lifelong learning be developed?
- Drugs – What is the best value approach to tackling the use of illegal drugs in Dundee?
- Neighbourhood Community Wardens – Will Community Wardens be a best value approach to building stronger communities?
- Support for Young People – Are changes required to the services we provide to young people who need support?
- Consultation – What is the most effective way to consult local people on local initiatives?
- Access – What is the best value way of improving the accessibility of council services to people with disabilities?

The Department completed a follow-up inspection with HMle, (Community Learning and Development) in December 2003, and can expect at least one further inspection in the lifetime of the plan.

Library statistics are supplied annually to the Accounts Commission for its Performance Audit of Scottish Councils and to Cipfa.

The Department is involved in the development phase of the Scottish Executive's Standards for Community Engagement Project which will lead to future inter-authority benchmarking activity.

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REVISED DECENTRALISATION BOUNDARIES
& SUB AREAS

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