

DUNDEE CITY COUNCIL

REPORT TO: Leisure, Arts and Communities Committee - 27 August 2007

REPORT ON: Communities Department Service Plan 2004-2007

REPORT BY: Director of Leisure and Communities

REPORT NO: 386-2007

1.0 PURPOSE OF REPORT

1.1 To advise the Committee of progress with implementation of the Communities Department Service Plan which was approved by Committee in January 2004.

2.0 RECOMMENDATIONS

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

3.0 FINANCIAL IMPLICATIONS

3.1 The work reported in Appendices 1 and 2 has been funded within the revenue budget allocated by Dundee City Council during the financial year 2006/2007 and from external resources secured by the department.

4.0 SUSTAINABILITY POLICY IMPLICATIONS

4.1 Sustainability

All the work covered in this report is intended to achieve sustainable improvements, for individuals and communities.

4.2 Strategic Environmental Assessment

None.

4.3 Anti-Poverty

Much of the work covered in this report is targeted, through the Community Regeneration Fund and by other means, to relatively disadvantaged areas within the City.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Leisure and Communities Department plays a lead role in terms of equal opportunities work across the Council and seeks through its work with adults and young people, and in its role as an employer, to promote equal opportunities.

6.0 BACKGROUND

6.1 The Communities Department was established in September 2003 following a review of the structure of Dundee City Council and was merged with the Leisure and Arts Department in September 2005. The Communities Department was primarily responsible for delivering the following services, which are covered by this report:

- Adult Learning
- Centres and projects
- Community regeneration

- Health development
- Libraries and information
- Children and young people
- Corporate and Management services, including Community Safety, and Equality and Diversity

6.2 The Service Plan was developed in response to emerging priorities and needs identified by the Local Authority, and also to national developments. One of the objectives of the 2003 restructuring was the creation of clear accountability for key areas of service at a community and city-wide level.

6.3 The department has continued to depend substantially on external funding and has integrated funding from the Community Regeneration Fund, Community Safety programme, European sources, and Lottery funds, to extend mainstream-funded provision.

7.0 **CONSULTATION**

7.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services) and Assistant Chief Executive (Community Planning) have been consulted on the contents of this report and are in agreement with its contents.

8.0 **BACKGROUND PAPERS**

8.1 None.

STEWART MURDOCH
DIRECTOR OF LEISURE AND COMMUNITIES
16 JULY 2007

APPENDIX 1
Key Performance Measures & Targets

Category Name <i>ADULT LEARNING</i>	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
Number of adult learners enrolled in mainstream literacy programme	260	252	265	215	287	325
Implement the literacies Action Plan delivering adult literacy opportunities, via partners, to new learners.	520	1,142	1826	1990	1986	1,000

Number of adults participating in adult learning activities.	To be established in new MIS	19,297 Learner visits	20,286 Learner visits	20,639 Learner visits	22,867	22,190
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Number of adult learners undertaking a first qualification.	77	59	33*	132	148	96
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* 2004/2005 - As a matter of policy, the Department has substantially reduced its provision of first level IT qualifications

Category Name <i>CENTRES AND PROJECTS</i>	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
Number of Centre users per year	296,357	323,223	299,656	322,190	316,966	311,175
Number of users within age categories:-						
• Children and Young People	103,704	121,715	113,129	118,085	108,907	108,890
• Adults	129,366	126,852	132,991	145,962	157,867	135,835
• Mixed Ages	63,287	74,656	53,536	58,143	50,192	66,450

Number of programmed Social/Leisure and Recreation Classes per week	63	65	66	71	160	70
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Number of external organisation lets per week	165	155	161	165	163	180
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% of Management group members attending meetings	63%	65%	66%	66%	73%	70%
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Number of survey activities undertaken	18	18	18	15	12	25
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Occupancy rate for bookable facilities	66%	60%	69%	68%	68%	70%
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Category Name <i>COMMUNITY REGENERATION</i>	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
Number of designated communities with access to consultation/events	15	30	33	30	30	30
Number of participants involved in Department-led community regeneration activities	To be established	To be established	16,118*	15,330	24,991	17,730
Number of electoral wards served by neighbourhood representative structures (including Community Councils)	11	16	22	23	25	25
Number of community areas covered by community profiles	6	13	20	20	24	24
Number of decentralisation areas served by local community plans	0	7+2 BNSF areas	7+2 BNSF areas	9	7	7
Number of community regeneration groups using monitoring and evaluation to measure community capacity	To be established	To be established	7	10	All Dept-led groups	All Dept-led groups

Category Name <i>HEALTH DEVELOPMENT</i>	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
<i>The Shore</i>						
Number of young people involved in The Shore's core programme	650 per month	650	1421	672	864	750
<i>Healthy Living Initiative</i>						
Number of local people involved in activities created by the HLI	800 contacts per month	700	600*	599	1140	750

* From 2004/2005 - The HLI has counted beneficiaries i.e. individual people, not visits or contacts per month

<i>The Corner</i>						
Number of young people accessing The Corner's drop-in.	850 – 1000 contacts per month	850-1000 contacts per month.	850 - 1000 contacts per month	850-1000 contacts per month	972 contacts per month (Drop-in 585, Outreach 377)	Sustain current level
Number of hits to The Corner's website per year	2000 hits	10,318	13,809	18,165	22189	2300

<i>Peer Education Project</i>						
Number of young people undertaking training as peer educators and being accredited for their involvement (S2)	Train 50 young people per year	36	42	50	125	Sustain current level
Number of recipients in Primary Schools (P7)	Deliver health input to 320 P7s per year	324	314	289	1062	Sustain current level

<i>Scotland's Health at Work</i>						
Achieve awards to improve the health of the Departments workforce	Work towards Bronze Award by end 2004	Bronze Portfolio submitted June 2004	Bronze Award achieved	Work on Silver Award underway	Delayed by merger and change of SHAW to Healthy Working Lives	Achieve Silver Award

Category Name	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
LIBRARY & INFORMATION						
Number of staff supported library enquiries:	156,216	159,620	144,858	140,464	141,231	160,900

Number of library members:						
• Registered membership (Books)	65,996	72,211	73,853	79,503	79,351	67,315
• Registered membership (Books & Audio)	70,410	76,666	77,913	83,422	82,235	71,820

Number of reader-centred activities:						
• Reading promotions	213	341	354	362	615	225
• Reading groups	5	6	10	11	17	8

Number of public access PC bookings:	120,000	165,000	182,168	186,530	185,498	126,000
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Number of unique visitors to the Council website per annum:	250,000	1,000,000	1,264,023	1,404,418	1,509,438	262,500
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Category Name	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
YOUNG PEOPLE						
Number of young people engaged in (mainstream funded) youth work programmes.	To be established	10,032 visits January - March 2004	38,062 Jan - Dec 2004	36,248 Jan - Dec 2005	33,331 Jan-Dec 2006	41,965

Number of young people who achieve accreditation for their learning.	154	180	257	240	240	190
Number of young people engaged in negotiated learning as evidenced by Individual or Group Learning Plans or equivalent.	391	387	540	630	870	475

Number of "hits" on the local pages of the National Portal	1334 (current monthly average)	1427	4391	4493	5000	1621
Number of young people engaged in Community Planning activities.	To be established	1720	2085	1926	3570	1990
Number of collaborative partnership initiatives.	31	34	39	49	52	38

Category Name	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
SUPPORT FOR YOUNG PEOPLE						
Offer young people aged 12 to 18 years individual support to achieve personal learning plans and targets.	To SIP agreed targets	Support provided to 260 young people	Support provided to 297 young people	Support provided to 434 young people	Support provided to 512 young people	To SIP agreed targets

* 2005/2006 figure includes BNSF data, following amalgamation of projects

Category Name	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
COMMUNITY SAFETY						
Secure additional external funding.	£130,000	£215,570	£710,000	£414,725	£1,088,000	£150,000

Support the inclusion of Community Safety elements in Local Community Plans	0	Community Safety section in 9 plans	Community Safety section in 9 plans	Targets in 9 plans monitored regularly	Targets in 9 plans monitored regularly	7
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Category Name	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
EQUALITY & DIVERSITY						
Increase translation/interpreting units operation by 10% annually.	2000	2421	6980	2462	3049	2930

* 2004/2005 figure includes major translation tasks, e.g. Food Safety Report

Category Name	Baseline	2003-04	2004-05	2005-06	2006-07	Target 2007
OUTDOOR EDUCATION						
Deliver contracted outdoor education services to targeted Education Department participants.	240 days tuition	235	240	240	240	Maintain baseline

Deliver programme of NOF funded outdoor provision						
• Strand 1 Active Steps courses	0	Begins May 2004	30	60	90	90 courses
• Strand 2 Accreditation of Leaders	0	51 to date	74 to date	108	230	300
• Strand 3 Accreditation of Participants	0	“Natural Connections” Award now in place	103 to date	289	400 and ongoing	2000

Deliver Core Programme of Public Access Courses - Summer	85	101	130	134	115	+15%
Deliver Core Programme of Public Access Courses - Winter	85	71	150	165	70 due to poor ski season	+15%
Maintain Quality Assurance Moderation of licensed provision.	4 Inspections	5 Inspections	3 Inspections	3 Inspections	2 Inspections	Minimum 6 Inspections p.a.
Increase use of public accessed equipment hire services.	297 hires	277	223	228	213	325 (+10%, groups & individuals)
Access External Funding Sources for Outdoor Education		Capital £176,000 Revenue £145,000 over 3 years	£15,569 added to revenue secured in 2003/2004	£20,000 added to revenue secured in 2003/2004	£47,000	Minimum £20,000 p.a.

APPENDIX 2

Key Developments & Projects *Learning Around/Dundee*

Project Objective		2006/2007
1	Provide Guidance and Learning opportunities to people who are traditional non-participants.	The Learning Around project operates across CRF areas on an outreach basis targeting people who have not traditionally taken part in lifelong learning or who are not in employment; helping them access learning opportunities, employment and volunteering. During 2006/7 the project worked with 607 people. In addition the provision of initial guidance was extended to literacies students providing a further 289 people with guidance. The total figure of people receiving guidance in 2006/7 was 896.

Key Developments & Projects *Building Community Capacity*

Project Objective		2006/2007
2	Increase skills, confidence and knowledge of individuals and groups, to participate in their community.	Local Community Groups learning and development needs are identified and addressed on an ongoing basis

Key Developments & Projects *Literacy Action Plan*

Project Objective		2006/2007
3	Raise the levels of adult literacy and numeracy	The figure for people receiving literacies support during 2006/7 was 1,986. This has exceeded Scottish Executive targets and maintained a high quality service.

Key Developments & Projects *Adult Learning*

Project Objective		2006/2007
4	Provide learning opportunities through the development of ICT strategies	Access to ICT facilities in the Community Libraries and Learning Centres and Central Library is delivered through access to over 200 PC's with high speed broadband connections. The community is supported in their access to ICT by taster sessions and one-to-one support from library and information staff and IT workers. With over 18,000 log-ins per month on the library and learning centre pc's the lifelong learning opportunities continue to develop
5	Develop in conjunction with centre provision a range of leisure based ICT programmes	Leisure based ICT programmes are being developed in four ways volunteer-led groups; peer-learning groups; self-financing groups; and groups addressing specific needs, led by ICT workers. Provision will grow in response to demand, utilising best practice from the above

Key Developments & Projects	Centres and Projects
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	Project Objective	2006/2007
6	Develop Marketing Strategy for Centres and Projects	Centres and Projects web pages now revised and up to date. DALMG website under construction with support from the Community Information Team
7	Pilot and commission Communities Department Data Management System	Adult Learning preparing to commission system. Development of Youth Work, and Centres and Projects fields in hand. Training for extension of network to provide city-wide cover - initially for Adult Learning, but subsequently for other areas in hand
8	Develop Ardler Leisure / Café facility	Contractor handed over building after snagging completed. Cafe opening to public on the 1st October 2006
9	Implement Service Level Agreement with Grey Lodge	SLA for 2006/09 in place as of March '06 Committee. Service specification and revised SLA documentation now completed. Third party payment increased to allow Grey Lodge to directly employ their own staff member
10	Implement Service Level Agreement with Whitfield Activity Complex	All staff and operations of the former WAC now transferred to DCC, and the building renamed as Whitfield Community Centre, as of the 1st April 2006.
11	Support SIP funding application and development of the Highwayman Centre (2)	3 year Category 1 CRF funding awarded from 1 April 2005 for core funding of Project. New Project Leader in post as of Feb '05. Stage 2 CRF Bids for additional Capital and Revenue expenditure for 2005/06 approved at Committee May 2005. External works to upgrade building frontage completed. CRF funding ending March 2008.
12	Support the Kirkton Community Support Management Group to implement Lottery Funding Award	Following a successful lottery bid the organisation became self-sufficient.
13	Support revision of management arrangements for Maxwelltown Information Centre	External funding was secured and a worker appointed in April 2004.
14	Healthy Dundee Initiative:- cooled drinking water available in all 6 Centres	Cooled drinking water available in all Centres within timescales set.
15	Secure Lottery funding for extension of Charleston Centre and manage refurbishment contract	Building work on a new Charleston Community Centre and Library began on site in 2005 and was completed in 2006. The contract value was £821,000, funded by the European Regional Development Fund (ERDF), Big Lottery Fund and Dundee City Council. The building houses a community library, learning suite, general purpose room, community hall and ancillary rooms. New facility well-used and popular.

Key Developments & Projects	Community Regeneration
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Project Objective	2006/2007
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16	Produce and implement an action plan which addresses poverty and social inclusion	Policy/Action Plan approved and now being implemented by Anti Poverty and Social Inclusion working group
17	Develop draft local community plans for each Decentralisation area across the city	Project Complete. Work on the next round of Local Community Plans commenced in May 2007
18	Maintain inter agency Neighbourhood Partnership Networks (NPNs) for each decentralisation area across the city, promoting consultation, liaison, corporate working and targeted regeneration activity	Recommendations from the NPN Review presented to DCC Management Team, and key Departmental Management Teams. New arrangements for decentralisation approved by the Policy and Resources Committee in June 2007
19	Develop a co-ordinated outreach and engagement programme to build community capacity	Local Community Engagement Strategies produced for each Decentralisation area and a Community Capacity Building Programme identified for each CRF Area
20	Participate in the "Standards For Community Engagement Pilot Project" commissioned by the Scottish Executive through Communities Scotland	Pilot project complete. Dundee Partnership have adopted standards, and the Department will support implementation on a city-wide basis with Community Planning partners.
21	Participate in the 'Community Benefits and Procurement' Pilot Project led by the Scottish Executive	Pilot completed and report submitted
22	Support Dundee's involvement in the 'Independent Support for Community Engagement in Community Planning' led by Communities Scotland	No further funding available to support this project. Project completed
23	Develop neighbourhood representative structures targeting regeneration areas	Community Councils established where that structure is appropriate and acceptable to the local community. Alternative neighbourhood representative structures have been devised and implemented in others.
24	Support the integration of the Social Inclusion Partnerships into the Dundee Community Planning Partnership	The integration process is complete and is reflected in the Regeneration Outcome Agreement.

Key Developments & Projects	Community Based Health Activities
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	Project Objective	2006/2007
25	Create and implement health strategies to influence the future programmes and priorities of staff, centres and projects, and promote health in communities	Progress has been made in implementing sexual health guidelines for Youth Workers. 4 pilot health and information services have been established in Douglas, Menzieshill, Ardler and Mid Craigie. Uptake figures for the first quarter from April to June 2007 are not yet available. Young people from the Youth Literacies Initiative have undertaken 6 cooking skills sessions and free fruit is being supplied to some youth venues.
26	Develop localised health action plans for those areas covered by the Healthy Living Initiative.	Dundee Healthy Living Initiative's Community Sub Group is part of the project's management structure and has 15 local representatives. 4 local reps sit in the Management Group and directly influence and inform decisions around project progress, development and sustainability. The project's Big Lottery Funding came to an end in March 2007 and current, new funding has been secured until March 2008. The majority of the new funding is targeted specifically towards those people living in deprived communities aged 45 - 64 years, through the national Keep Well pilots. The project does, however, retain a responsibility to deliver local health improvement programmes to the general population living in designated communities.
27	Secure funding to sustain the network of trained peer educators and the provision of peer education through the Peer Education Project	125 new Peer educators have trained since September 2006. 50 of those are trained in smoking prevention. 50 are trained in drugs, alcohol and transitions. 25 are trained in peer support as part of commissioned work with Braeview Academy. Current CRF and Quality of life funding extends until 31 March 2008. On target to have 300 P5 recipients of smoking prevention by June 2007. Also to 300 recipients of drugs, alcohol awareness and 150 recipients of transition focused input by June 2007. A summary application has been submitted, prior to a full application being made to the Big Lottery Fund, to continue this successful project.

Key Developments & Projects	Library & Information
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	Project Objective	2006/2007
28	Develop and implement a marketing strategy for library and information services.	The marketing strategy for library and information services was successfully implemented in 2006, with action points including the installation of new signage and the launch of advertising campaigns on radio and television. To further develop this, a new city wide marketing information team was established with additional targets for 2006-2007. These included the development of an identifiable library brand and the creation of new logo for libraries to be incorporated on promotional material. Partnerships with other Council departments are being established for joint promotional events. The team will continue to prioritise the development of innovative ways to promote the use of library and information services.
29	Enhance the library and information service through research and innovative development of electronic applications.	An online book selection service now enables staff to place orders much more quickly than before thus providing a more speedy request service to readers. Free access to subscription databases is available through the public access pc's in all 14 libraries and Dundee participated in a Scottish wide consortium which enabled these databases to be acquired cost effectively. SMART card technology has facilitated seamless access for University of Abertay students and staff to use the Council's library service. All holders of Young Scot, Discovery and National Entitlement cards have free membership of Abertay's library.
30	Develop and promote reader centred activities across the City.	A further reading group for adults has been established, bringing the total to twelve. There are now three reading groups for children and a reading group has been started as part of the programme of work with people with addictions, funded by the Drug and Alcohol Action Team.
31	Improve service quality by: -- Assessing the availability of books and information services. - Improving the experience - making the libraries a welcoming space. - Extending the range of materials available for loan. - Raising awareness of services available.	The assessment exercise in Improving the Experience and Raising Awareness is now complete. The action points raised in this report have been addressed, and this document is informing the self-assessment of library and information services using the Scottish Executive's Public Library Improvement Matrix which is currently being undertaken.

32	Improve Dundee Discovery Card. Issue cards and promote use of the Smart cards through centres and libraries.	Developments are underway to introduce a card issuance point in Broughty Ferry Library for library staff to issue a DISCOVERY Card for Dundee citizens. Broughty Ferry Library will pilot this service prior to it being introduced to Central, Blackness and Lochee Libraries. Discovery Card holders will be advised of the Council services that may be added to their card.
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Key Developments & Projects	Young People
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	Project Objective	2006/2007
33	Establish appropriate accreditation routes for youth workers	Initial group of eight part-time staff now nearing completion of SVQ, level 2, in Youth Work, and their supporting colleagues achieving Assessor Awards to facilitate continuing delivery of the SVQ in the Department.
34	Develop effective methods of engaging young people in Community Planning	Action plans have been produced which identify specific actions designed to develop ways in which young people engage in community planning. These are being implemented. A further seminar looking at community engagement is planned for June 2007.
35	Develop and implement a strategy which ensures the promotion of the positive contribution made by young people in their communities	A revised local Youth Work Strategy is being considered alongside the development of a national Youth Work Strategy. The PR strategy is being considered as part of this process.
36	Establish a baseline for monitoring the number of young people engaged in (mainstream funded) youth work programmes	Completed
37	Establish a baseline for monitoring the number of young people engaged in Community Planning activities	Completed

Key Developments & Projects	Community Safety
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	Project Objective	2006/2007
38	Promote and distribute community safety grants.	10 grants were awarded under delegated authority during the period 2006-2007. A report on their distribution was presented to Council for information in June 2007
39	Establish Community Wardens Schemes in a minimum of 4 areas	All Community Safety Warden Teams continue to be deployed to allocated geographical agreed areas and will continue under external funding to 31/03/08. A new mobile team has commenced operations across the City and is intelligence tasked for deployment in close collaboration with Tayside Police
40	Seek funding for mobile Youth Mediation Team	Funding approved until March 2008

Key Developments & Projects	Equality & Diversity
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	Project Objective	2006/2007
41	Annual reporting of Equalities Statutory performance	Equality Action plans have now been placed on the corporate monitoring database. The annual report of the Race Equality and Diversity Task Group is now on the Council website. Departmental officers have now received training in equality monitoring and will produce action plans by September.
42	Establishment of a constituted Dundee Equalities Partnership	Completed
43	Develop an equalities training strategy by Summer 2004.	Completed
44	Service Equality Action Task Groups: Gender & sexuality; Race; Disability	Current priorities include the development of the Council Gender Equality and Diversity Scheme and developing equality monitoring across service areas. The chairs of the three task groups are now meeting regularly to discuss cross cutting issues
45	Promote access to information: Translation and Interpretation; Large print etc.	A review is underway to provide recommendations for future service provision and costs.
46	Implement effective consultation structures with regard to Council policies	Discussion is now underway with Dundee Partnership to develop consultative structures. This item has been delayed due to sick leave and change of key personnel within the Equality and Diversity Partnership