

**REPORT TO: NEIGHBOURHOOD RESOURCES AND DEVELOPMENT COMMITTEE  
13 AUGUST 2001**

**REPORT ON: SERVICE PLAN 2000-2001**

**REPORT BY: DIRECTOR OF NEIGHBOURHOOD RESOURCES AND DEVELOPMENT**

**REPORT NO: 485-2001**

## **1.0 PURPOSE OF REPORT**

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

## **2.0 RECOMMENDATIONS**

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

## **3.0 FINANCIAL IMPLICATIONS**

3.1 The work progressed has been funded within the revenue budget allocated during financial year 2000/2001.

## **4.0 LOCAL AGENDA 21 IMPLICATIONS**

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

## **5.0 EQUAL OPPORTUNITIES IMPLICATIONS**

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

## **6.0 BACKGROUND**

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

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

## **7.0 ADULT LEARNING**

7.1 The recorded numbers taking part in adult learning activity during survey weeks are slightly lower for the year to April 2001, but are close to the targets set. Over the plan period to date, attendance in adult learning is 10% higher than the 1999 baseline.

7.2 The Dundee College/NRDD Partnership – "Learning on your Doorstep" – has continued to thrive with 16 classes operating in 10 different neighbourhood locations, and 365 students enrolled in programmes delivered in Neighbourhood Centres and Libraries during 2000/01.

7.3 With the assistance of Social Inclusion Partnership funding, the Department, in conjunction with the Dundee College, has continued to deliver pre-recruitment courses. Previous success in the fields of retail and social care have been added to with the development of a call centre training course which was delivered on three occasions within Social Inclusion Partnership areas of the city.

7.4 The 2001 Adult Learners Group Award for the Grampian Television area was presented to the Minority Ethnic Women's Group from Mitchell Street. This recognition, accompanied by the John Smith Memorial Award being presented to a former Adult Learner of the Year Award from Mitchell Street, is testament to the high quality of adult learning work supported by the City Council through the Neighbourhood Resources and Development Department.

7.5 From September 2001, the Dundee College/NRDD Partnership will pilot the first on-line delivery of local learning opportunities.

7.6 Looking ahead to 2001/02 and beyond, the allocation of additional funding to the Community Learning Partnership for literacies work will enable the City Council, and its partners, to extend the quality of essential skills programmes and the number of students enrolled in future years.

## **8.0 YOUTH AND CHILDREN'S WORK**

8.1 Last year it was reported that our contact with young people was increasing. This year the Department has continued to increase the level of contact. The number of young people over 12 years old using our centres has increased by 20%. Young people are also increasingly using our information points (Youth Enquiry Service) with an increase of 11% in enquiries, following last year's 40% increase.

8.2 The number of participants in our Duke of Edinburgh's Award and Youth Accreditation Schemes continues to grow with an increase of 14% following last year's increase of 45%.

8.3 The above figures are very encouraging, not only because of the level of increase but because they have been achieved in a context of reduced resources.

## **9.0 SOCIAL, RESOURCE AND INFORMATION BASES**

9.1 There has been a 17% increase in use of centres during 2000-2001. Since the first year of the survey in 1997-98, this year's figures represent an overall increase in excess of 70%.

The most recent year on year increase is significant in both youth (+20%) and adult (+9%) categories. These figures exceed our Service Plan target for the total number of centre users by over 34,000.

9.2 The figures have been achieved during a year when local management groups have grown in confidence and a citywide federation of these groups is in prospect.

## **10.0 NEIGHBOURHOOD REGENERATION**

10.1 The Department has continued to develop its model of community forums. The number of such events has again increased.

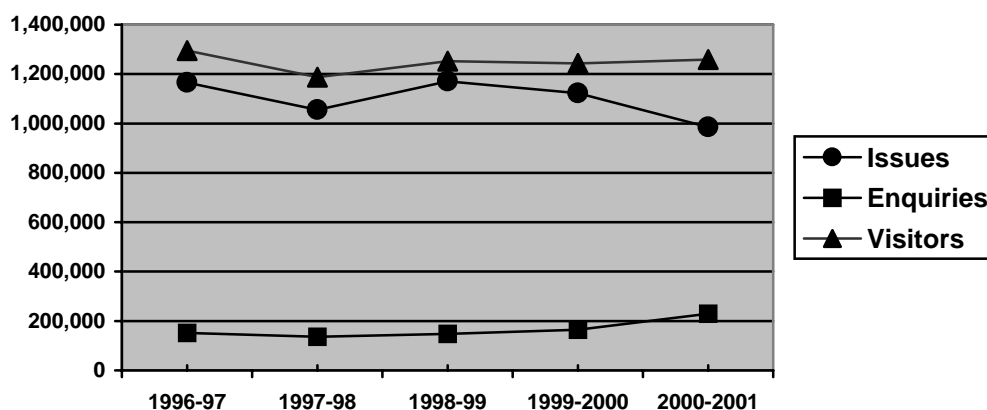
10.2 The year has been one of consolidation. With no significant increase in resources, it is unrealistic to expect major growth in development. It is pleasing to note that the number of adults involved in regeneration work groups has continued to show a small increase.

10.3 In October 2001, and in collaboration with the Dundee Association of Community Councils, it is planned to hold a conference to explore the nature of the representative structures in the City.

10.4 The contribution of the voluntary and community sectors to the neighbourhood regeneration of the City is considerable. The Department will continue to work with Dundee Voluntary Action (DVA), the Community and Voluntary Alliance (CAVA), and the Association of Community Councils in order to make most effective use of the resources that are available.

## 11.0 LIBRARY AND INFORMATION SERVICES

11.1 Libraries are changing. The graph below illustrates the changes.



11.2 Over the last six years the Council has maintained our network of neighbourhood libraries. Dundee currently has the highest proportion (26.1%) of active borrowers as a proportion of residents of any city in Scotland. Our services to children and young people continue to grow. The visitor figures to our libraries show an increase from 1,243,473 in 1999-2000 to 1,259,138 in 2000-2001, ie +1.26%

11.3 Whilst the number of books borrowed is reducing, as it is throughout the UK, the number of enquiries increases significantly. Our libraries are being well used, but used differently.

11.4 Dundee is one of only 10 local authorities in Scotland to have the People's Network Implementation Plan, worth £401,000, approved.

11.5 Over the next few years, our libraries will increase their use of information and communications technology and develop their profile as learning centres. This network of centres will enable library staff to offer service and support in the learning cycle.

## 12.0 COMMUNITY INFORMATION

12.1 Every neighbourhood library now offers access to the Internet. The increase of public uptake is recorded as 181%. Ongoing difficulty with recording the use of Pinpoint terminals is being encountered. Staff experience indicates that the use of this facility is steadily growing.

12.2 During the year, the Business Information Unit has maintained its significant increase in monthly enquiries.

12.3 The Department's Community Information Team is responsible for the content of the Council's website which has been awarded, for the second year running, the best Scottish local authority website award by the Society of IT Managers.

**13.0 CORPORATE AND MANAGEMENT SERVICES**

13.1 Much of our work is undertaken in collaboration with colleagues in other Council departments and external agencies, including Tayside Police, Tayside Health Board, Dundee Partnership, Universities and Colleges, and the voluntary/community sectors. Examples of such work would be:

- The completion of the City's Community Learning Strategy and the construction of community learning plans.
- The creation of the largest Translation and Interpretation service in Scotland per head of population.
- Social Inclusion. £17.5 million has been attracted over the past five years. This places Dundee as the top performing local authority, pro rata, in Scotland.
- The completion of the Community Safety Strategy and Action Plans.
- First local authority to develop an outdoor activities safety website and database.
- Publication of the Voluntary Sector Policy document and the Volunteer Policy.

**14.0 CONSULTATION**

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

**15.0 BACKGROUND PAPERS**

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

**Director of Neighbourhood Resources and Development.....**

**Date.....**

## SERVICE PLAN INDICATOR – SUMMARY

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<b>Service - Adult Learning</b>				
Adults participating in courses and classes, per survey week	1129	<i>(1999)</i> 1200 <i>(2000)</i> 1350	<i>(2000)</i> 1634 <i>(2001)</i> 1230	1350
Participant hours in Adult Learning Activity, per survey month	4787	<i>(1999)</i> 5000 by 2001/2002 <i>(2000)</i> 5500	<i>(2000)</i> 6041 <i>(2001)</i> 5325	5500
Number of students enrolled on core Essential Skills programme	220	<i>(1999)</i> 250 by 2001/2002 <i>(2000)</i> 230	<i>(2000)</i> 212 <i>(2001)</i> 238	260

PERFORMANCE INDICATOR	BASELINE 1999	(Date Set) TARGET	(Date Recorded) ACTUAL	TARGET 2001 - 2002
<b>Service - Youth/Children's Work</b>				
Number of young Neighbourhood Centre Users, aged 12 years and over, per annum	24660	(1999) 25,893 (+5%) (2000) 34,875 (+5%)	(2000) 33,197 (+35%) (2001) 39,754 (+20%)	Increase by 5%
Increase opportunities for decision making within Department programmes		(1999) Identify recording matrix  (2000) Establish number of groups committed to internal decision-making and consultation	(2000) Recording matrix under progress  (2001) Audit completed. Youth Forum working group established. "Youth Voice" event in preparation	Promote 3 city-wide events
Number of enquires to Youth Enquiry Service Points per annum	12,700	(1999) 13,970 (+10%) (2000) 18,774 (+5%)	(2000) 17,880 (+40%) (2001) 19,785 (+11%)	Increase by 5%
Number of collaborative youth work partnership projects	10	(1999) 12 (+20%) (2000) 17 or 18 (+10% approx.)	(2000) 16 (+60%) (2001) 18 (+13%)	Maintain 2001 levels
Number of key staff development training programmes		(1999) 4 work specific programmes (2000) 5 work specific programmes	(2000) 4 achieved (2001) 5 achieved	Maintain 2001 levels
Number of Young Scot information presentations per year		(1999) 6 (2000) 14 or 15 (+20% approx.)	(2000) 12 (+100%) (2001) Presentation of S1 and S4 packs to 10 secondary schools and 3 off site locations - 100% coverage	Maintain 100% coverage
Number of participants in Duke of Edinburgh Award and Youth Accreditation Schemes	536	(1999) 563 (+5%) (2000) 815 (+5%)	(2000) 776 (+45%) (2001) 932 (+14%)	Increase by 5%

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<b>Service - Social, Resource and Information Bases</b>				Maintain 2001 level
Centre Users - Children	59,693 p.a.	<i>(1999)</i> 62,678 (+5%) <i>(2000)</i> 70,550 (+5%)	<i>(2000)</i> 67,191 (+13%) <i>(2001)</i> 58,085 (-14%)	
Centre Users - Young People	24,660 p.a.	<i>(1999)</i> 25,893 (+5%) <i>(2000)</i> 34,857 (+5%)	<i>(2000)</i> 33,197 (+35%) <i>(2001)</i> 39,754 (+20%)	Increase by 5%
Centre Users - Adults	104,289 p.a.	<i>(1999)</i> 109,503 (+5%) <i>(2000)</i> 120,526 (+5%)	<i>(2000)</i> 114,787 (+10%) <i>(2001)</i> 124,995 (+9%)	Maintain 2001 level
Centre Users - Mixed Age groups	31,902	<i>(1999)</i> 33,497 (+5%) <i>(2000)</i> 67,361 (+5%)	<i>(2000)</i> 64,153 (+102%) <i>(2001)</i> 104,636 (+63%)	Maintain 2001 level
Centre Users - Total	220,544	<i>(1999)</i> 231,571 (+5%) <i>(2000)</i> 293,294 (+5%)	<i>(2000)</i> 279,328 (+27%) <i>(2001)</i> 327,470 (+17%)	Maintain 2001 level

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<b>Service - Neighbourhood Regeneration</b>				
Number of Forums p.a.	9	<i>(1999)</i> 9 <i>(2000)</i> 10	<i>(2000)</i> 12 (+33%) <i>(2001)</i> 17 (+70%)	12
Participation in Forums	900	<i>(1999)</i> 1000 <i>(2000)</i> 700	<i>(2000)</i> 568 (-43%) <i>(2001)</i> 737 (+5%)	700
Implementation of Regeneration Strategies	Revised strategies were adopted by DCC in June 1999 for 4 Regeneration Priority Areas	<i>(1999)</i> To support implementation of Area Regeneration strategies  <i>(2000)</i> Area action plans to be updated and re-presented for approval during 2001/2002	<i>(2000)</i> Annual performance monitoring carried out by Neighbourhood Development Groups  <i>(2001)</i> The four Neighbourhood Development Groups in Kirkton, Ardler, Hilltown and Mid Craigie/Linlathen have undertaken an evaluation of their performance and have reported their progress towards implementation of area regeneration strategies	Area action plans to be updated and re-presented for approval around October 2001
Implementation of Social Inclusion initiatives	Implementation plans approved by SEDD and DCC in August 1999	<i>(1999)</i> Review in January 2002  <i>(2000)</i> As set out in the implementation plans approved by the Scottish Executive Development Department	<i>(2000)</i> NRDD supports two geographic SIPS and two thematic SIPS, both of which became fully operational in January 2000  <ul style="list-style-type: none"> <li><i>(2001)</i> The two geographic SIPS are subject to external independent evaluation by the University of Dundee (May 2001)</li> <li>Thematic SIPS now well-established</li> <li>Excellent progress at project level</li> </ul>	<ul style="list-style-type: none"> <li>On basis of SEDD funding decisions to develop appropriate strategies for the further implementation of Social Inclusion programmes</li> <li>Continue development of thematic SIPS and strengthen the influence of young people within the decision-making process</li> <li>Extend internal quality assurance and support for SIP funded projects</li> </ul>



PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
Adult Participation in Groups and 1:1, per survey week	4464	<i>(1999)</i> 4500 <i>(2000)</i> 4700	<i>(2000)</i> 4734 (+4%) <i>(2001)</i> 4770 (+1%)	
Support for community involvement in decision-making	CAVA: Community Co-ordinating Group: local management of Centres: voluntary sector managed projects	<i>(1999)</i> Review and report annually  <i>(2000)</i> Review CAVA  Maintain Community Co-ordinating Group  Sustain locally managed Centres and voluntary sector projects	<ul style="list-style-type: none"> <li><i>(2000)</i> CAVA has struggled</li> <li>The Community Co-ordinating Group remains strong</li> <li>The number of centres with local Management Committees has increased from 8 to 9</li> <li>Seventeen major projects are managed by the voluntary/community groups in Dundee - 6 others have advisory groups</li> </ul> <p><i>(2001)</i> Following a review of CAVA, the Voluntary Sector Lead Officer's post has been re-funded</p> <p>Local SIP Co-ordinating Groups are strong, but at a city-wide level, there has been a reduction in the number of active community representatives</p> <p>The number of centres with local Management Committees remains stable at 9, although there are signs of stress on the part of two of these groups in sustaining active participation</p> <p>Seventeen major projects continue to be managed by voluntary/community groups in Dundee. Six others continue with advisory groups</p>	<p>Significant progress requires to be demonstrated in relation to CAVA over the next 12 months.</p> <p>Representation on the Community Co-ordinating Groups should be strengthened.</p> <p>The task of sustaining locally managed Centres and voluntary sector projects will continue as a priority with further investment through the department and through external funding in community capacity building.</p> <p>Through "Working Together - Learning Together", communities from SIP2 areas will be invited to take a more prominent role in community decision-making. A citywide conference is planned for October 2001 to examine the topic of neighbourhood representation.</p>

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<b>Library and Information Services</b>				
Average number of days taken to satisfy book requests	13	<i>(1999)</i> 12 <i>(2000)</i> 13	<i>(2000)</i> 13 <i>(2001)</i> 11	11
Cost of library staff per item issued	1.33	<i>(1999)</i> 1.32 <i>(2000)</i> 1.35	<i>(2000)</i> 1.39 <i>(2001)</i> 1.58	1.65
Cost of library staff per visit	1.25	<i>(1999)</i> 1.22 <i>(2000)</i> 1.25	<i>(2000)</i> 1.25 <i>(2001)</i> 1.24	1.27
Number of requests for information	82,441	<i>(1999)</i> +5% <i>(2000)</i> +10%	<i>(2000)</i> 164,708 <i>(2001)</i> 229,466	+10%
Active borrowers as a % of the resident population	33.3%	<i>(1999)</i> 35% <i>(2000)</i> 28%	<i>(2000)</i> 26.1% <i>(2001)</i> 26.7%	28%
Number of events and activities	2,511	<i>(1999)</i> +2% <i>(2000)</i> +10%	<i>(2000)</i> 2,784 <i>(2001)</i> 3130	+10%
Total stock expenditure per capita of population	£2.54	<i>(1999)</i> +1% <i>(2000)</i> +1%	<i>(2000)</i> £2.55 <i>(2001)</i> £2.68	£2.66
Number of additions to stock as a % of national target adult/children and teenage	Adult 46.3% Teenage & Children 81.5%	<i>(1999)</i> Adult 55%, Teenage & Children 80% <i>(2000)</i> Adult 55% Teenage & Children 80%	<i>(2000)</i> Adult 60% Teenage & Children 79% <i>(2001)</i> Adult 57% Teenage & Children 95%	Adult 60% Teenage & Children 100%
% change in stock adult/children and teenage	-3.1% Adult +2.4% Children	<i>(1999)</i> -2% Adult +3% Children <i>(2000)</i> +1% Adult +1% Children	<i>(2000)</i> +0.6% Adult +8% Children <i>(2001)</i> -3.5% Adult +5.3% Children	-3% Adult +3% Children

PERFORMANCE INDICATOR	BASELINE 1999	(Date Set) TARGET	(Date Recorded) ACTUAL	TARGET 2001 - 2002
<b>Service - Community Information</b>				
Uptake of PinPoint terminals	12,000 per month	(1999) 12,600 (+5%) (2000) 13,200 (+10%)	(2000) Data not available (2001) Data not available	No target set
Uptake of CD-ROM network	3,000 per month	(1999) 3,150 (+5%) (2000) 4,750 (+10%)	(2000) 4,318 (+44%) (2001) 4,182 (-3%)	4390 (+5%)
Uptake of Public Internet facilities	900 per month	(1999) 990 (+10%) (2000) 1,018 (+15%)	(2000) 885 (-2%) (2001) 2,861 (+181%)	3147 (+10%)
Uptake of Business Information	275 per month	(1999) 289 (+5%) (2000) 426 (+8%)	(2000) 394 (+43%) (2001) 392 (no change)	412 (+5%)
Level of input into database				
• Regular activities	98 per month	(1999) 103 (+5%) (2000) 117 (+5%)	(2000) 111 (+13%) (2001) 163 (+3%)	171 (+5%)
• Events	249 per month	(1999) 261 (+5%) (2000) 302 (+5%)	(2000) 288 (+16%) (2001) 186 (-35%) lower team input but substantial increase in use of online events form	195 (+5%)
• Local Organisations	39 per month	(1999) 40 (+2.5%) (2000) 84 (+5%)	(2000) 80 (2001) 163	171 (+5%)
• A-Z	Under Development	(1999) Maintain full coverage (2000) Maintain full coverage	(2000) 26 (2001) 33	Maintain full coverage

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<b>Corporate and Management Services</b>  Participation in Neighbourhood Service Teams	Currently 6 teams, only 3 operational	<i>(1999)</i> To establish revised scheme with 7 teams  <i>(2000)</i> Maintain 7 operational teams	<i>(2000)</i> 7 operational  <i>(2001)</i> 7 operational	Maintain existing teams pending review of NSTs
Decentralisation Policy	Reviewed during 1999	<i>(1999)</i> Outcome of the review to be implemented from Autumn 1999  <i>(2000)</i> Further development Specific training support Investigate local area "hit squads" and area budgets	<i>(2000)</i> City-wide Rapid Response Team established Neighbourhood Service Team Reports produced June 2000  <i>(2001)</i> Positive response to Rapid Response Team NSTs struggling to move beyond minor issues	Decentralisation strategy to be reviewed during the year 2001 in light of the Better Neighbourhood Fund guidelines
Community Regeneration	Community Regeneration Strategy approved 1997	<i>(1999)</i> Strategy to be reviewed during the year 2000/2001  <i>(2000)</i> As above	<i>(2000)</i> N/A  <i>(2001)</i> The review of the strategy itself is being led by Planning & Transportation	A revised Community Regeneration strategy is to be brought to Committee for approval. A final decision on this will be influenced by the outcome of the community planning process and the establishment of the Community Planning Forum.
Volunteering Policy	Approved 1998	<i>(1999)</i> Implement and Monitor policy       <i>(2000)</i> Progress pilot Community Learning Plan focussing on learning through voluntary work	<i>(2000)</i> The Council has an approved Volunteer Policy in place and a cross-departmental group to support issues of implementation. Negotiating agreement with voluntary sector partner - VIP (Volunteer Information Point) to lead development of the pilot  <i>(2001)</i> Additional Scottish Executive resources released to DVA to assist with voluntary sector engagement in Community Learning Plans. Pilot development delayed due to lack of capacity within VIP	Support VIP and DVA to progress pilot Community Learning Plan focussing on learning through voluntary work.  Maximise publicity opportunities for UN International Year of Volunteers 2001.

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
Voluntary Sector Policy	Drafted	<i>(1999)</i> Approved by Feb 2000  <i>(2000)</i> Revised strategy to be brought back to Committee in August 2000	<i>(2000)</i> DCC approved draft in December 1999 and agreed to 6 month period of consultation  <i>(2001)</i> Revised policy as adapted by DCC published May 2001	<ul style="list-style-type: none"> <li>Establish Dundee City Council/Voluntary Sector Liaison Group</li> <li>Develop "Dundee Compact" in partnership with voluntary sector</li> </ul>
Anti-Poverty Strategy	Drafted	<i>(1999)</i> Approval by November 1999  <i>(2000)</i> Implementation plan to be agreed by Council Management Team Progress on targets to be demonstrated	<i>(2000)</i> Strategy approved by Committee in December 1999. Implementation partnership formed in December 1999  <i>(2001)</i> Good progress has been achieved on 8 of the 11 recommendations contained within the Strategy. Report to the Council Management Team in May 2001.	<ul style="list-style-type: none"> <li>Progress against each of the 11 recommendations contained within the Strategy to be demonstrated</li> <li>Results of the monitoring and evaluation of the Anti-Poverty Strategy to be reported</li> <li>Anti-Poverty Strategy Implementation Group to be broadened out to incorporate recommendations contained within the social inclusion theme of Dundee's Community Plan</li> </ul>
Healthy Dundee	Strategy Approved	<i>(1999)</i> Support implementation of action plan  <i>(2000)</i> Bid to be submitted by November 2000	<i>(2000)</i> Consultants produce strategy for NOF Healthy Living Centre bid  <i>(2001)</i> The Community Development & Health Project was commissioned to finalise a bid to NOF and this was successfully endorsed by partner agencies and submitted in December 2000	A decision by NOF is expected during the summer of 2001. Subject to approval, a Stage 2 bid should be submitted by April 2002

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
Community Learning Strategy		<p><i>(1999)</i> Produce draft by March 2000</p> <p><i>(2000)</i> Geographic Community Learning Plans to be produced Community Learning Plan for "Learning through voluntary work" to be developed</p>	<p><i>(2000)</i> Strong inter-agency partnership formed in December 1999</p> <p><i>(2001)</i> Community Learning Plans for the community areas of Ardler, Kirkton, Mid Craigie/Linlathen and the Hilltown all under development.</p> <p>Community Learning Plan for "Learning through voluntary work" not progressed as a result of lack of capacity within the Volunteer Information Point.</p> <p>A Community Learning Planning Group for young adults with specific needs has been established and is progressing well.</p>	<p>Geographic Community Learning Plans to be produced by June 2001 and approved by Dundee City Council in the autumn of 2001.</p> <p>Community Learning Plan for "Learning through voluntary work" to be advanced by the Volunteer Information Point.</p> <p>Community Learning Plan for young adults with specific needs to be finalised by November 2001 and approved by Committee thereafter.</p>

<b>PERFORMANCE INDICATOR</b>	<b>BASELINE 1999</b>	<b><i>(Date Set)</i> TARGET</b>	<b><i>(Date Recorded)</i> ACTUAL</b>	<b>TARGET 2002</b>
Teenage conception rate (Girls aged 13-15)	16.9 per thousand in 1997	<i>(1999)</i> Achieve Scottish average  <i>(2000)</i> as above	<i>(2000)</i> 19.1 per thousand in 1998  <i>(2001)</i> 17.9 per thousand in 1999*  *provisional figure	To achieve Scottish average

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2002
<b>Outdoor Adventure Activities</b>  Safety Management  <ul style="list-style-type: none"> <li>Review and Update Safety Regulations</li> </ul>	Under Review	<i>(1999)</i> Review by January 2000  <i>(2000)</i> Review annually and re-issue by end January	<i>(2000)</i> Completed and issued January 2000  <i>(2001)</i> Completed	Annual Review and Update due April 2002
<ul style="list-style-type: none"> <li>Develop database of safety regulations and personnel records</li> </ul>	Under Development	<i>(1999)</i> To Council Intranet access by summer 2000  <i>(2000)</i> Achieve and maintain Intranet access and accuracy	<i>(2000)</i> Database completed - awaiting Intranet access  <i>(2001)</i> Completed, Intranet Outdoor Safety site operational	Maintain site and develop as required
<b>Equality Action (NRDD)</b>  <ul style="list-style-type: none"> <li>Reflect equality action priorities within NRDD Service Planning</li> </ul>	Equality Action priorities approved by Management Team	<i>(1999)</i> Integrate priorities into Unit Planning  <i>(2000)</i> Monitor and review inclusion of priorities in place	<i>(2000)</i> Integrated into majority of action plans  <i>(2001)</i> Review ongoing	Continue to promote and monitor
<ul style="list-style-type: none"> <li>Review consultative machinery for key sections of the community</li> </ul>	Review in progress	<i>(1999)</i> Complete review by January 2000  <i>(2000)</i> Submit recommendations for continuous improvement	<i>(2000)</i> Review completed  <i>(2001)</i> Progress on consultation methods proposals being prepared for the Multi-Agency Panel (MAP)	Reach approval on remit, action plan and protocols



PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<ul style="list-style-type: none"> <li>Inclusion of marginalised groups within Community Forum provisions</li> </ul>	Review of existing materials and training in progress	<p><i>(1999)</i> Complete review by January 2000</p> <p><i>(2000)</i> Issue written guidelines and deliver equality briefing to key forum planning groups</p>	<p><i>(2000)</i> Guidelines incorporated in 50+ Strategy Briefing to youth workers but no input to Forum planning</p> <p><i>(2001)</i> Youth Worker briefings delivered</p>	Publish guidelines for Forum Planning
<ul style="list-style-type: none"> <li>Increase access to funding opportunities and grant-aid to key sections of the community</li> </ul>	Review of formats and access to internal and external funding information	<p><i>(1999)</i> Establish access to user friendly support for drafting funding applications</p> <p><i>(2000)</i> Monitor uptake and improve availability of information</p>	<p><i>(2000)</i> Ring-fenced budget established for youth groups. Advice given as required, for external funding</p> <p><i>(2001)</i> Successful uptake of ring-fenced budget. £176,000 external funding secured for Dundee Community Languages Advisory Group</p>	Maintain uptake of ring-fenced budget
<ul style="list-style-type: none"> <li>Number of Council reception and interview facilities meeting access standards</li> </ul>	60%	<p><i>(1999)</i> 80% by 2002</p> <p><i>(2000)</i> as above</p>	<p><i>(2000)</i> 60%</p> <p><i>(2001)</i> Estimate target achievable</p>	80%
<ul style="list-style-type: none"> <li>Number of key Council documents available in accessible formats</li> </ul>	Audit required	<p><i>(1999)</i> Complete audit</p> <p><i>(2000)</i> Increase by 10%</p>	<p><i>(2000)</i> Audit completed</p> <p><i>(2001)</i> Estimate target achieved</p>	Increase by 5%

PERFORMANCE INDICATOR	BASELINE 1999	<i>(Date Set)</i> TARGET	<i>(Date Recorded)</i> ACTUAL	TARGET 2001 - 2002
<ul style="list-style-type: none"> <li>Adopt codes of practice and standards by relevant key agencies</li> </ul>		<p><i>(1999)</i> Council to develop Equality Action standards to meet recommended criteria</p> <p><i>(2000)</i> Implement standards by April 2001</p>	<p><i>(2000)</i> Standards being developed</p> <p><i>(2001)</i> Equality Standard ready for discussion by Working Groups</p>	Launch approved Equality Standard
<ul style="list-style-type: none"> <li>Production of individual Department action plans to meet Council approved Equality Action Priorities</li> </ul>	Report 659/98 approved	<p><i>(1999)</i> Departmental Action Plans in place by January 2000</p> <p><i>(2000)</i> Complete Action Plans by December 2000</p>	<p><i>(2000)</i> Officer Working Groups approved in principle</p> <p><i>(2001)</i> Delay in convening Working Group</p>	Develop Key Strategic themes for Action Planning in Service Depts.
<ul style="list-style-type: none"> <li>Council to promote equality training briefings relevant to staff remits</li> </ul>		<p><i>(1999)</i> Deliver briefing and training to targeted staff groups</p> <p><i>(2000)</i> Working Group to maintain statistics on annual training uptake</p>	<p><i>(2000)</i> Officer Working Groups approved in principal</p> <p><i>(2001)</i> Delay in convening Working Group</p>	Prepare Council training plan to meet requirements
<ul style="list-style-type: none"> <li>To establish and maintain a community information/childcare information service</li> </ul>	Under development	<p><i>(1999)</i> Establish on-line childcare information/telephone helpline service by December 2000</p> <p><i>(2000)</i> Reflected within the Early Years and Childcare Action Plan</p>	<p><i>(2000)</i> Established and operational</p> <p><i>(2001)</i> Completed</p>	Completed

PERFORMANCE INDICATOR	BASELINE 1999	(Date Set) TARGET	(Date Recorded) ACTUAL	TARGET 2001 - 2002
<ul style="list-style-type: none"> <li>Speed of response on target-hardening security improvements for victims of crime in community regeneration areas</li> </ul>	80% achieved in short-term pilot	<p>(1999) 75% of referrals responded to within 5 working days</p> <p>(2000) as above</p>	<p>(2000) 82% achieved</p> <p>(2001) 85% achieved</p>	Maintain response at target levels
<ul style="list-style-type: none"> <li>Speed of multi-agency responses to racial attacks</li> </ul>	100% achieved in short-term pilot	<p>(1999) 90% of incidents responded to within 3 working days</p> <p>(2000) as above</p>	<p>(2000) 100% achieved</p> <p>(2001) 100% achieved</p>	Maintain response at target level
<ul style="list-style-type: none"> <li>Develop Phase 2 of Community Safety Strategy Plan</li> </ul>	Phase 1 complete	<p>(1999) Agree Phase2 by December 1999</p> <p>(2000) Produce Phase 2 Action Plan by October 2000</p>	<p>(2000) Phase 2 Strategy approved February 2000</p> <p>(2001) Strategy and Action Plans completed and distributed, March 2001</p>	Increase community and key agency involvement in the partnership
<ul style="list-style-type: none"> <li>% of people "more worried" about being a victim of crime</li> </ul>	56% in 1999	<p>(1999) Year on year reduction as shown in the DCC Consumer Survey</p> <p>(2000) As above</p>	<p>(2000) 60% in 2000</p> <p>(2001) Survey delayed till after General Election</p>	Year on year reduction
<ul style="list-style-type: none"> <li>Number of areas covered by CCTV</li> </ul>	8 areas covered	<p>(1999) 4 new areas by March 2000</p> <p>(2000) Investigate external finance to enlarge system and control centres</p>	<p>(2000) 4 new areas operational</p> <p>(2001) Successful bid to Scottish Executive Challenge fund</p>	Install 6 new cameras by February 2002. Produce feasibility study by December 2001
<ul style="list-style-type: none"> <li>Cost of crime damage to Council property</li> </ul>	£860,000	<p>(1999) Reduce by 10% by 2002</p> <p>(2000) As above</p>	<p>(2000) £751,647 (-13%)</p> <p>(2001) £851,260 (-1%)</p>	Reduce by 10% from 1999 baseline

