

**REPORT TO: NEIGHBOURHOOD RESOURCES AND DEVELOPMENT COMMITTEE
14 AUGUST 2000**

REPORT ON: SERVICE PLAN – 1999-2000

REPORT BY: DIRECTOR OF NEIGHBOURHOOD RESOURCES AND DEVELOPMENT

REPORT NO: 497-2000

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 1999/2000.

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 level of involvement in adult classes and courses has exceeded target. Whilst the number of students enrolled in the core skills (adult basic education) programmes has been maintained the target of 250 by 2001/2002 is likely to be a ceiling target given the level of resource that is able to be deployed. The Partnership arrangement with Dundee College is developing well and an increase in courses and, therefore, student numbers can be anticipated during 2000/2001.

8.0 YOUTH/CHILDREN'S WORK

8.1 The contact work with young people increasingly focuses on youth information services and the development of youth forums. The number of young people using neighbourhood centres has, however, grown very satisfactorily (19%).

The concentration on youth information is part reflected in the increase of 41% in the number of enquiries to Youth Enquiry Service (YES) points.

It is also encouraging to note the increase of 45% in the number of participants involved in the Duke of Edinburgh's Award and other youth accreditation projects.

9.0 SOCIAL, RESOURCE AND INFORMATION BASES

- 9.1 Essentially, the performance indicators in this section detail the level of use in the neighbourhood centres. The increasing number of children and young people has already been noted above. The number of adult users, however, has also increased and, overall, the total usage has exceeded a quarter of a million people over the year and represents an increase of 26.6% over the previous year's figures.

10.0 NEIGHBOURHOOD REGENERATION

- 10.1 At one level the growth of adult participation in community groups is an encouraging indicator. On the other hand, the lower number of people attending neighbourhood forums is less pleasing. During 1999/2000 changes were made in the forum format that had been piloted in the previous year. In some instances the revised structures were less successful in attracting participation.

In the wider context of society, it is accepted that there needs to be a re-awakening of local democratic structures and the concepts of empowerment and active citizenship are being promoted. The Department's staff, in collaboration with local people and colleagues in other departments and agencies, will continue to strive to develop effective ways and means to enable more people to become involved in local decision-making and action groups as well as in pursuing channels which can influence policy making.

Progress however will not, of necessity, be rapid given the need to engage authentically and constructively with local neighbourhood and interest groups, which will involve Council staff listening to and engaging with voluntary and community structures.

11.0 LIBRARY AND INFORMATION SERVICES

- 11.1 There is increasing evidence of changes in the use people are making of our libraries.

Although book borrowing is down by 5.2% and there is a 5.1% decrease in video issues, audio issues are up by 13.3%. In particular, Central Library shows a steady increase in both issues and visitors.

	<u>Issues</u>	<u>Visitors</u>
1997/98	458,517	639,514
1998/99	534,962	663,650
1999/00	536,631	668,122

There is also a growing trend towards our network of libraries being used to access information. Requests for information have increased by 25.5%. At the same time the number and range of activities, events and exhibitions are also up by 10.9%.

12.0 COMMUNITY INFORMATION

- 12.1 The PinPoint network now comprises 30 network terminals in 16 locations. Technical problems encountered during 1999/2000 have resulted in difficulties in producing accurate usage statistics. However, figures for the early part of 2000/2001 suggest that, during the current financial year, the uptake will be approximately 23,000 per month compared to the 1999 baseline figure of 12,000. The uptake of the CD-Rom network has risen from 3,000 to 4,318 per month, and the uptake of Business Information services has risen by over 40%.

13.0 CORPORATE AND MANAGEMENT SERVICES

- 13.1 The performance indicators listed indicate the range of corporate activity undertaken by the Department. Dundee City Council policy documents have been produced in the following areas:

Decentralisation
Anti-Poverty
Voluntary Sector
Community Information
Community Safety

Volunteering
Community Learning
Equality Action
Outdoor Adventure Activities

Such work undertaken, however, has been achieved in consultation and collaboration with a wide range of City Council departments and often significant input from the voluntary and community sectors and other agencies.

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.....

3 August 2000

NRDD SERVICE PLAN: ADULT LEARNING

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Adults participating in courses and classes	1,200 per survey week	1,129 per survey week	1,634 per survey week	1,350
Participation hours in Adult Learning activity	5000 by 2001/2002	4,787 per month	6,041 (Nov 1999)	5,500
Number of students enrolled on core essential skills programme	250 enrolments by 2001/2002	220 enrolments	212 enrolments	230 enrolments

NRDD SERVICE PLAN : YOUTH/CHILDREN'S WORK

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Number of young Neighbourhood Centre users	Raise by 5%	84,353 per annum	100,388	Raise by 5%
Increase opportunities for decision making within Department programmes.	Identify recording matrix	-	Under progress	Establish number of groups committed to internal decision making and consultation.
Number of enquiries to Youth Enquiry Service Points	Increase by 10%	12,700 per annum	17,880 per annum	Increase by 5%
Number of collaborative youth work partnership projects	Raise by 20%	10	16 achieved	Raise by 10%
Number of key staff development youth work training programmes	4 work specific programmes	-	4 achieved	Raise by 25%
Number of Young Scot information presentations	6 per year	-	12 achieved	Raise by 20%
Number of participants involved in D of E Award and Youth Accreditation projects	Increase by 5%	536	776	Raise by 5%

NRDD SERVICE PLAN : SOCIAL RESOURCE AND INFORMATION BASES

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Use of Centres by:				
Children	Increase by 5%	59,693 per annum	67,191 per annum	Increase by 5%
Young People	Increase by 5%	24,660 per annum	33,197 per annum	Increase by 5%
Adults	Increase by 5%	104,289 per annum	114,787 per annum	Increase by 5%
Mixed Age Groups	Increase by 5%	31,902 per annum	64,153 per annum	Increase by 5%
Total	Increase by 5%	220,544 per annum	279,328 per annum	Increase by 5%

NRDD SERVICE PLAN: NEIGHBOURHOOD REGENERATION

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Number of Forums	9	9	10	10
Participation in Neighbourhood Forums	1,000	900	568	700
Implementation of Regeneration Strategies	To support implementation of Area Regeneration strategies over their 3 year life	Revised strategies were adopted by DCC in June 1999 for 4 Regeneration Priority Areas	Annual performance monitoring carried out by Neighbourhood Development Groups	Area Action Plans to be updated and re-presented for approval during 2001-2002
Implementation of Social Inclusion Initiatives	Review date Jan 2002	Implementation plans approved by SEDD and DCC in August 1999	Funding for the two new SIPS came on-stream in October 1999 and both were fully operational by Jan 2000	As set out in the implementation plans approved by SEDD
Adult participation in Groups and one-to-one	4,500	4,464	4,734	4,700
Support for community involvement in decision-making	Annual review and report	CAVA; Community Co-ordinating Group; local management of Centres; voluntary sector managed projects.	CAVA have struggled. Community Co-ordinating Group remains strong. The number of centres with local management Committees has increased from 8 to 9. 17 major projects are managed by voluntary-community groups in Dundee - 6 others have Advisory Groups	Review CAVA; Maintain Community Co-ord Group; Sustain locally managed centres and voluntary sector projects.

NRDD SERVICE PLAN: LIBRARY AND INFORMATION SERVICES - KEY PERFORMANCE INDICATORS

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Average number of days taken to satisfy book requests.	12	13	13	13
Cost of library staff per item issued.	1.32	1.33	1.39	1.35
Cost of library staff per visit.	1.22	1.25	1.25	1.25
Number of requests for information.	+5%	322,441	404,708	+10%
Active borrowers as a % of the resident population.	35%	33.3%	26.1%	28%
Number of events and activities.	+2%	2,511	2,784	+10%
Total stock expenditure per capita of population.	+1%	£2.54	£2.55	+1%
Number of additions to stock as a % of national target adult/children and teenage.	Adult 55% Teenage & Children 80%	Adult 46.3% Teenage & Children 81.5%	Adult 60% Teenage & Children 79%	Adult 55% Teenage & Children 80%
% change in stock adult/children and teenage.	-2% Adult +3% Children	-3.1% Adult +2.4% Children	+0.6% Adult +8% Children	+1% +1%

NRDD SERVICE PLAN: COMMUNITY INFORMATION TEAM - KEY PERFORMANCE INDICATORS

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Uptake of PinPoint Terminals	+5%	Estimated at 12,000	* Not Available	+10%
Uptake of CD-ROM Network	+5%	3,000	4,318	+10%
Uptake of Public Internet Facilities	+10%	900	885	+15%
Uptake of Business Information	+5%	275	394	+8%

* The actual figures quoted for 1999-2000 for PinPoint are based on returns from 5 dial-up terminals. Statistics are currently unavailable for networked terminals (20) but should be available shortly.

Level of input to databases:	Total on System	1988-99 Average Level of Input (per month)	Target	Actual 1999-2000	Comments	Target
Regular Activities	500	98	+5%	111	Target exceeded.	+5%
Events	600	249	+5%	288	Target met.	+5%
Local Organisations	900	468	+1%	965	Target exceeded.	+5%
A-Z	500		Maintain Full Coverage			

NRDD SERVICE PLAN: CORPORATE AND MANAGEMENT SERVICES

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Participation in Neighbourhood Service Teams	To establish revised scheme with 7 teams	Currently 6 teams, only 3 operational	7 operational	Maintain 7 operational teams
Decentralisation Policy	Outcome of the review to be implemented from Autumn 1999	Reviewed during 1999	<ul style="list-style-type: none"> Revised scheme launched in October 1999 Positive feedback on the scheme at the end of its first 6 months of operation 	<ul style="list-style-type: none"> Further development Specific training support Investigate local area "hit squads" and area budgets
Community Regeneration	Strategy to be reviewed during the year 2000/2001	Community Regeneration Strategy approved 1997	N/a	Strategy to be reviewed during the year 2000/2001
Volunteering Policy	To implement and monitor	Approved 1998	<ul style="list-style-type: none"> The policy continues to guide practice DCC supported consultation on the government's "Active Communities" Strategy and reported to Committee in March 2000 	Progress pilot Community Learning Plan focussing on learning through voluntary work
Voluntary Sector Policy	Approved Feb 2000	Drafted	DCC approved the draft in December 1999 and agreed to a 6 month period of consultation	Revised strategy to be brought back to Committee in August 2000
Anti Poverty Strategy	Approved Nov 1999	Drafted	<ul style="list-style-type: none"> Strategy approved by Committee in December 1999 Implementation Partnership formed December 1999 	<ul style="list-style-type: none"> Implementation Plan to be agreed by Council Management Team Progress on targets to be demonstrated

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
Community Learning Strategy	Strategy to be produced by March 2000		<ul style="list-style-type: none"> Strong inter-agency partnership formed in Dec 1999 Strategy drafted and approved by Committee on 17 April 2000 	<ul style="list-style-type: none"> Geographic Community Learning Plan to be produced Community Learning Plan for "Learning through Voluntary Work"
<p>Outdoor Adventure Activities Safety Management</p> <ul style="list-style-type: none"> Review and update Safety Regulations. Develop database of safety regulations and personnel records 	<p>Review by January 2000</p> <p>To Council Intranet access by Summer 2000</p>	<p>Under review</p> <p>Under development</p>	<p>Completed and issued January 2000</p> <p>Database completed awaiting Intranet access</p>	<p>Review annually and issue by end of January 2001</p> <p>Achieve and maintain Intranet access and accuracy</p>
<p>NRDD Equality Action</p> <ul style="list-style-type: none"> Reflect equality action priorities within NRDD Service planning. Review consultative machinery for key sectors of the community eg disabled, race, women etc. 	<p>Integrate priorities into Unit planning.</p> <p>Complete review by January 2000</p>	<p>Equality Action priorities approved by Management Team September 1999</p> <p>Review under progress</p>	<p>Integrated into majority of action plans.</p> <p>Review completed</p>	<p>Review and monitor to reflect priorities inclusion in all main plans.</p> <p>Submit recommendations for continuous improvements</p>

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
<p>Develop practice guidelines and training to ensure inclusion of marginalised groups within Community Forum provisions.</p> <p>Increase opportunities to further external grant aid and access to grant aid to key sectors of the community.</p>	<p>Complete review by January 2000 to:</p> <ul style="list-style-type: none"> ◆ develop written guidelines. ◆ deliver equality briefings to key Forum planning groups eg NST, NDO (complete by December 2000) <p>Establish access to user friendly support services for funding application drafting.</p>	<p>Review existing written materials and training.</p> <p>Review format and access to external/internal funding information.</p>	<p>Review completed</p> <p>Ring-fenced budget established for youth groups.</p> <p>Advice issued when required for external funding.</p>	<p>Issue written guidelines and delivery equality briefings to key Forum planning groups.</p> <p>Monitor uptake of funding source and improve availability of information.</p>
<p>Number of Council reception and interview facilities meeting access standards.</p> <p>Number of key Council documents available in accessible formats.</p>	<p>80% by 2002</p> <p>Increase by 10%</p>	<p>60%</p> <p>Audit 1999/2000</p>	<p>60%</p> <p>Audit completed</p>	<p>Achieve 80% by 2002</p> <p>Increase by 10%</p>
<p>Adopt codes of practice and standards by relevant key agencies</p>	<p>Council to develop Equality Action levels of standards to meet recommended criteria.</p> <p>Stage 1 to be completed by end of 2000.</p>	<p>-</p>	<p>Under development progress.</p>	<p>Stage 1 – Targeting to be implemented by April 2001.</p>

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
<p>Production of individual Department action plans to meet Council approved Equality Action development Plan priorities.</p> <p>Council to promote equality training briefings relevant to their remit.</p>	<p>Departments to provide Action Plans to implement key priority themes by January 2000</p> <p>Target key personnel groups by specific staff development equality briefings and training.</p>	<p>Report 659/98 approved.</p> <p>-</p>	<p>Officer working groups re permissions approved.</p> <p>Officer working groups re permissions approved.</p>	<p>Complete Action Plans by December 2000.</p> <p>Equality Work Group to maintain annual statistics on training uptake.</p>
<p>To establish and maintain a community information/childcare information service.</p>	<p>To establish on line childcare information/telephone helpline service by 31 December 1999.</p>	<p>Under development</p>	<p>Established and operational</p>	<p>Reflected within Early Years & Childcare Action Plan</p>
<p>Speed of response on target hardening security improvements for victims of crime in community regeneration areas.</p>	<p>75% of referrals responded to within 5 working days.</p>	<p>80% achieved in short term pilot.</p>	<p>82% achieved.</p>	<p>Maintain response at targeted levels.</p>
<p>Speed of multi-agency responses to racial attacks</p>	<p>90% of incidents responded to within 3 working days.</p>	<p>100% achieved in pilot.</p>	<p>100% achieved.</p>	<p>Maintain response at target levels.</p>

PERFORMANCE INDICATOR	TARGET	BASELINE AT 1999	ACTUAL APRIL 2000	TARGET APRIL 2001
<p>Develop Phase (2) of Community Safety Strategy Plan</p> <p>% of people more worried about being a victim of crime.</p>	<p>Phase (2) to be agreed by end December 1999.</p> <p>Year by year reduction as shown in Consumer Survey</p>	<p>Phase (1) completed.</p> <p>56% in 1999.</p>	<p>Phase (2) Strategy approved February 2000</p> <p>Awaiting 2000 Survey Analysis.</p>	<p>Produce Phase (2) Action Plan by October 2000</p> <p>Maintain annual reduction.</p>
<p>Number of areas covered by CCTV.</p> <p>Cost of crime damage of Council property.</p>	<p>4 new areas by March 2000</p> <p>Reduce by 10% by 2002</p>	<p>8 areas covered</p> <p>£860,000</p>	<p>4 new areas operational</p> <p>£751,647</p>	<p>Council to investigate external finance to enlarge system and control centres.</p> <p>Maintain targeted reductions by 2002.</p>