
Report To:	Regeneration Committee	Date:	7 th May 2009
Report By:	Corporate Director – Regeneration and Resources	Report No:	RC/09/05/03/SJ/SJ
Contact Officer:	Stuart Jamieson	Contact No:	01475 715555
Subject:	Fairer Scotland Fund - Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to apprise Members in respect of the current position with regard to the performance of the Fairer Scotland Fund (2008-2010), as part of the regular reporting regime.

2.0 SUMMARY

- 2.1 The Scottish Government awarded Inverclyde's Community Planning Partnership, the Inverclyde Alliance, £6.47m in the financial year 2008/09 and £6.12m in the financial year 2009/10, under the fund known as the Fairer Scotland Fund.
- 2.2 The Inverclyde Alliance, through a series of meetings, decided that full procurement be undertaken for the disbursement of the Fairer Scotland Fund, whilst maintaining service provision under transitional arrangements for specific projects.
- 2.3 This report provides Members with a position statement from the Appraisal Group, following a review of the performance of the Fund to date, within the guidelines set out in the Fairer Scotland Fund governance documentation, which will also be presented to the Inverclyde Alliance Board on 29th April 2009.
- 2.4 During the implementation of the procurement process, Alliance Board Members agreed to award a series of interim projects, previously identified as core / marginal, funding to carry on their projects in advance of the main contract awards. Financial and performance monitoring of interim projects has been completed, with details as listed at appendix 1.
- 2.5 As a result of the procurement process, 44 contracts have now been awarded, the last of which was on the 1st of February 2009 for the Neighbourhood Development function with a contract value of £304,691. Financial and performance monitoring of contracted provision has largely been completed for the first quarter, as listed at appendix 2.
- 2.6 Following the review of both transitional and contract awards a sum of £284,185 remains to be allocated. The Head of Economic and Social Regeneration will provide Members with a verbal update on the Alliance Board's decision on unallocated funds.

3.0 RECOMMENDATION

- 3.1 Members are asked to note the Fairer Scotland Fund position statement as described within this report, including the verbal update given by the Head of Economic and Social Regeneration.

Stuart Jamieson
Head of Economic and Social Regeneration

4.0 BACKGROUND

- 4.1 The Regeneration Committee is the home Committee for reporting the outputs of the Fairer Scotland Fund and these reports are carried out on a six monthly basis.
- 4.2 The Inverclyde Alliance, through a series of meetings, decided that a full procurement process be undertaken for the disbursement of Fairer Scotland Funds, whilst maintaining service provision under transitional arrangements for 37 projects. The initial monetary allocation for the transitional projects was £2,625,225. Following review of these projects the interim project under spend has been identified as £143,882 and these monies have been reclaimed back to the Fund.
- 4.3 The procurement exercise, authorised by Inverclyde Alliance, resulted in 114 invitation to tender packs being issued and 70 tenders being received by Inverclyde Council, as accountable body.
- 4.4 Tenders were initially evaluated by New Skills Consulting Ltd, who were appointed externally to support the process. Subsequent evaluation was undertaken by the Fairer Scotland Appraisal Group, which consists of representatives from the department of Work and Pensions, Skills Development Scotland, Strathclyde Police K Division, James Watt College, NHS Greater Glasgow and Clyde, Community Representatives and Inverclyde Council.
- 4.5 A report was submitted to the Special Inverclyde Alliance Board on 21st August 2008 providing Board Members with recommendations on these projects.
- 4.6 An additional report was submitted to the Policy and Resources Committee on 2nd September 2008, with additional projects that had been commissioned within the area of alcohol and drugs.
- 4.7 A retendering exercise for neighbourhood development took place and as a result a contract was awarded as of 1st February 2009.
- 4.8 A total of 44 contracts have been awarded at a value of £8,783,184. As identified by the FSF governance documentation, the Appraisal Group are required to review the progress of the projects and report back to the Alliance Board.

5.0 IMPLICATIONS

5.1 Finance:

Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments

Financial Implications – Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments

5.2 A financial summary of the overall programme has been prepared as follows:-

FSF Allocation 2008-2010 £12,595,000.

Interim awards £2,625,225.

Actual Interim Spend ..£2,481,345.

Contracted services .. £8,783,184

Core Costs .. £1,046,286

5.3 At the meeting Alliance Board meeting on 29th April the Alliance Board agreed to allocate the £284,185, which was previously unallocated

5.4 For accounting and reporting purposes the value of the fund which has been identified for earmarked reserves is £1,263,426, this has been predominantly brought about by the phasing of the payments to organisations across the financial year.

Interim underspend/unallocated £284,185

2nd Quarter payments April 2009 £979,241

5.5 Personnel: There are no personnel implications

5.6 Legal: There are no legal implications

6.0 CONSULTATION

6.1 The Alliance Board Appraisal Group

Appendix 1 - FSF Interim Providers Performance.

Project Title	Applicant	Interim Grant Amount	Interim Actual Spend	% spend on target	Comments
Family Support Services	Inverclyde Council E+SC	£31,326.00	£21,478.00	69%	Unable to recruit additional worker due to temporary funding. Programme activity therefore lower as current worker having to stretch resources. Achieved 59% of target number clients.
Moving On	Moving On (Inverclyde) Ltd	£39,546.00	£39,546.00	100%	Actual spend was greater than FSF award. Exceeded client numbers.
Community and Culture Change	Inverclyde Council E+SC	£21,333.00	£14,124.00	66%	Worker employed at lower point in grade and did not utilise travel costs. Exceeded client numbers.
Getting it Together	Social Work Services	£32,347.00	£20,832.00	64%	Costs for Development Worker reduced as left position. Exceeded client numbers.
Community Engagement and Development	Branchton Community Centre Association (community centre)	£61,928.00	£61,928.00	100%	Achieved client numbers.
Your Voice Community Engagement	Inverclyde Community Care Forum - Your Voice	£25,000.00	£25,000.00	100%	Exceeded client numbers.
Port Glasgow Community Regeneration Centre	Inverclyde Community Development Trust (community centre)	£35,000.00	£35,000.00	100%	Actual spend was greater than FSF award. Exceeded footfall.
Craigend Resource Centre	Craigend Resource Centre (community centre)	£56,276.00	£56,276.00	100%	Actual spend was greater than FSF award. Exceeded footfall.
Voluntary Sector Capacity Building and Engagement	CVS Inverclyde	£35,000.00	£35,000.00	100%	Achieved targets.
Empathy @ Youth Connections	Youth Connections	£190,720.00	£184,538.00	97%	Exceeded client numbers.
Development of Community Hubs (Auchmountain)	Inverclyde Council - E+SR	£40,833.00	£40,833.00	100%	Actual spend was greater than FSF award. Exceeded footfall.
Development of Community Hubs (Clune Park)	Inverclyde Council - E+SR	£40,833.00	£40,833.00	100%	Actual spend was greater than FSF award. Exceeded footfall.
Financial Inclusion Partnership	Inverclyde Council E+SC	£233,333.00	£233,333.00	100%	Exceeded client numbers.
Neighbourhood Development Work	IC	£233,333.00	£179,333.00	77%	Underspend due to facilities development fund not utilised. Achieved client numbers.
Better off in work service	Financial Fitness Resource Team	£59,140.00	£59,140.00	100%	Actual spend was greater than FSF award. Exceeded client numbers.
Ladybird Pre-5 Centre - Employability	Ladybird Pre-5 Centre	£83,380.00	£83,380.00	100%	Achieved target number of childcare places.
Community Employment Agency	Community Renewal	£70,000.00	£70,000.00	100%	Exceeded client numbers.
Out of School Childcare - Employability	Enterprise Childcare	£89,850.00	£89,850.00	100%	Actual spend was greater than FSF award. 86% of target number of childcare places provided.
Trust Employability Service	Inverclyde Community Development Trust.	£483,358.00	£483,358.00	100%	Actual spend was greater than FSF award. Exceeded client numbers.
15-19 Employability Service	Council E&SC – Neet Project	£118,000.00	£116,564.00	99%	78% of client numbers achieved.
MCMC Transitions	Inverclyde Council - Community Learning and Dev't	£6,000.00	£6,000.00	100%	83% of client numbers achieved.
Flexible childcare and wrap around service	Tree Tops Community Nursery	£30,551.00	£30,551.00	100%	70% of childcare places provided.
Inverclyde Advice & Employment Rights	Inverclyde Advice and Employment Rights Centre	£33,927.00	£33,927.00	100%	Exceeded client numbers.
Inverclyde Community Health Partnership	Inverclyde CHP	£104,690.00	£104,690.00	100%	QMR not received, project indicating full spend.
Fit For Life	Inverclyde Leisure	£29,408.00	£26,771.00	91%	Staff travel costs not utilised. Achieved client numbers.
Inverclyde Council on Disability	Inverclyde Council on Disability Ltd	£30,996.00	£30,996.00	100%	Achieved client numbers.
Choose Life Inverclyde .	Inverclyde Council - Education & Social Care Services	£9,588.00	£6,409.00	67%	Delay in activity. 90% client numbers achieved.
Community Apprenticeship	ICDT	£60,000.00	£60,000.00	100%	Actual spend was greater than FSF award. Achieved client numbers.

Appendix 1 - FSF Interim Providers Performance.

Routes to Work/Skillseekers/MA	James Watt College	£151,376.00	£126,000.00	83%	Spend level confirmed.
Workforce Development Fund	Skills Development Scotland	£2,475.00	£2,475.00	100%	Achieved targets.
Social Economy Development Fund	Scottish Enterprise West Region	£26,467.00	£26,467.00	100%	Achieved targets.
Community Benefits in Construction	Inverclyde Council - Economic & Social Regeneration	£20,000.00	£20,000.00	100%	Achieved targets.
Additional Childcare (incl Integrated Family Services)	Inverclyde Council - Economic & Social Regeneration	£37,989.00	£37,989.00	100%	Achieved targets.
Youth Work Team	Community Learning and Development	£57,500.00	£57,500.00	100%	Achieved client numbers.
Carers Centre	Inverclyde Carers Centre	£7,588.00	£7,588.00	100%	QMR not received, project indicating full spend & achievement of client numbers.
Counselling for Carers	Inverclyde Counselling Service	£13,636.00	£13,636.00	100%	QMR not received, project indicating full spend & achievement of client numbers.
Engaging Long Term Worklessness	Scottish Enterprise West Region	£22,500.00	£0.00	0%	Project did not take place, full amount to be reallocated
		£2,625,227.00	£2,481,345.00		

ALCOHOL & DRUGS

Target performance for stage of delivery - 16%

Project Title	Applicant	Approved amount £	Q1 Actual Spend	% Q1 spend on target	% of number of clients on target	Comments
Drugs Carers Programme	Inverclyde Council E&SC	£121,505	£6,877	5.66%	8.00%	Additional Staff recruitment not achieved in this quarter therefore reduced costs on staff and programme costs and reduced activity/outputs. Recruitment expected in 2nd quarter.
Moving On	Moving On (Inverclyde) Ltd	£300,000	£39,531	13.18%	5.71%	Recruitment costs not utilised. Will be incurred next quarter. Client target will be amended to record actual individuals rather than number of interventions.
Community and Culture Change	Inverclyde Council E&SC	£200,000	£11,323	5.66%	0.00%	Commissioned project which started in November. Ledger indicates spend level. Awaiting information on activity.
ROAD TO Recovery	Inverclyde Council E & SC/CHP	£210,000	£20,620	9.82%	37.00%	Commissioned project which started in November. Financial variance due to staff recruitment delays.
Homeless Detox Team	Inverclyde Council E&SC	£300,000	£0	0.00%	0.00%	Commissioned project which started in November. Ledger showing nil spend.
Challenge Fund	Inverclyde Council E & SR/ E & SC	£40,000	£0	0.00%	0.00%	Commissioned project. Governance now established and will incur spend.

COMMUNITY ENGAGEMENT

Target performance for stage of delivery - 16%

Project Title	Applicant	Approved amount £	Q1 Actual Spend	% Q1 spend on target	% of number of clients on target	Comments
Community Engagement and Development	Branchton Community Centre Association (community centre)	£250,000	£38,858	15.54%	17.00%	On target, 17% of target number of groups supported.
Mental Health Peer Support Network	Inverclyde Community Care Forum	£90,872	£13,096	14.41%	26.00%	On target spend, exceeding client numbers.
Your Voice Community Engagement	Inverclyde Community Care Forum - Your Voice	£88,912	£13,304	14.96%	19.00%	On target
Port Glasgow Community Regeneration Centre	Inverclyde Community Development Trust (community centre)	£250,000	£52,523	21.01%	28.00%	Exceeding target number of groups supported.
Community Advice Service	Financial Fitness Resource Team	£152,994	£9,702	6.34%	10.13%	Finance & output variance due to low staffing levels which have been addressed following a recruitment process.
Craigend Resource Centre	Craigend Resource Centre (community centre)	£250,000	£31,161	12.46%	34.00%	Some annual payments to be paid next quarter. Full programme delivery from Jan 09 will redress slight underspend. Exceeding target number of groups supported at this stage.
Voluntary Sector Capacity Building and Engagement	CVS Inverclyde	£139,882	£23,208	16.59%	10.00%	10% of target number of groups supported, slightly behind target due to holiday period.
Empathy @ Youth Connections	Youth Connections	£412,232	£21,092	5.12%	6.43%	Activity is for 1 month only as start date of contract Dec 08. Spend & activity on target..
Development of Community Hubs	Inverclyde Council - E&SR	£615,333	£30,802	5.01%	23.00%	Project will be underspent due to delays in recruitment & property issues. Q1 expenditure & outputs relate to 2 of the 4 hubs.
Word on the street	Inverclyde Council - E&SC	£149,044	£0	0.00%	0.00%	QMR not received. Project will be underspent due to delays in recruitment. Submitting a revised budget proposal along with QMR.
Financial Inclusion Partnership	Inverclyde Council E&SC	£146,667	£34,100	23.25%	0.00%	Ledger indicates spend level. Awaiting information on activity.
Neighbourhood Community Development Team	Inverclyde Council - E&SR	£304,691	£0	0.00%	0.00%	Delayed contract start of 1st February 2009.

EMPLOYABILITY

Target performance for stage of delivery - 16%

Project Title	Applicant	Approved amount £	Q1 Actual Spend	% Q1 spend on target	% of number of clients on target	Comments
Better off in work service	Financial Fitness Resource Team	£183,177	£20,904	11.41%	11.53%	Financial & activity variance due to lower staffing levels which have now been addressed.
Ladybird Pre-5 Centre - Employability	Ladybird Pre-5 Centre	£249,750	£55,500	22.22%	17.28%	On target.
Community Employment Agency	Community Renewal	£307,367	£53,044	17.26%	27.00%	Exceeding client numbers due to increased staffing levels.
Out of School Childcare - Employability	Enterprise Childcare	£119,923	£19,997	16.67%	20.00%	Childcare places provided exceeding target at present.
First Steps Forward	Inverclyde Council - Community Learning and Dev/t	£159,546	£3,391	2.13%	3.00%	Outputs & spend affected by delayed recruitment of staff. Virement of budgets approved, therefore no underspend anticipated at this stage.
The ABC Project	Inverclyde Council on Disability Ltd	£28,413	£1,928	6.79%	0.00%	Variance due to new staff needed to deliver this activity, overall client numbers still achievable.
Trust Employability Service	Inverclyde Community Development Trust.	£1,736,820	£289,672	16.68%	15.00%	On target.
YouthBuild Inverclyde - Action for Children	Action For Children	£171,078	£20,567	12.02%	33.00%	Financial variance due to delay in starting work placement element of activity.
15-19 Employability Service	Council E&SC – Neet Project	£377,150	£54,171	14.36%	22.00%	Client numbers exceed target at this stage.
Goals	Inverclyde Council - Community Learning and Dev/t	£44,000	£6,492	14.75%	13.00%	On target.
Inverclyde Work 4 All	Capability Scotland	£137,386	£573	0.42%	0.00%	Significant recruitment problems encountered. Discussions with project resulted in re-worked staffing budget which will enable them to make progress on activity and outputs. Will be reviewed end April 09.
Flexible childcare and wrap around service	Tree Tops Community Nursery	£120,793	£20,132	16.67%	17.00%	On target.
Inverclyde Advice & Employment Rights	Inverclyde Advice and Employment Rights Centre	£70,153	£10,925	15.57%	21.00%	Exceeding client numbers at this stage.
In Work Horticultural Services	Inverclyde Association for Mental Health	£147,348	£24,089	16.35%	40.00%	First intake of clients at contract start who will continue throughout contract timescale.

HEALTH INEQUALITIES

Target performance for stage of delivery - 16%

Project Title	Applicant	Approved amount £	Q1 Actual Spend	% Q1 spend on target.	% of number of clients on target	Comments
Smoking prevention for young people	Inverclyde CHP	£48,556	£985	2.03%	52.00%	Activity delivered but will be next quarter when the costs for training, equipment, venues and the Smokefree Me/Class evaluation and supplies and services will be claimed.
Action on Dementia	Alzheimer Scotland - Action on Dementia	£72,991	£9,117	12.49%	7.59%	Underspend in recruitment, sessional support staff, cost of carers education and meeting expenses and roomhire. Recruitment was internal. All other underspend due to first quarter devoted to developing and promoting awareness of service, client numbers will be on target next quarter.
Primary Care Mental Health Worker	Inverclyde Community Health Partnership	£76,869	£0	0.00%	0.00%	Range of factors delayed post being filled until April 09. In light of this budgets & activity targets being re-assessed.
Breastfeeding and Infant Weaning	Inverclyde CHP	£50,874	£1,816	3.57%	13.24%	Peer helper training not undertaken as being reviewed by GG&ClydeHB. Hope to deliver next quarter. Materials being developed and produced will be billed next quarter.
Gateways To	SAMH	£213,158	£13,333	6.25%	0.00%	Low spend due to phased recruitment of programme staff. This will be reflected in the second quarters actuals. Expenditure has been incurred but has not all been processed and defrayed in this quarter.
Befriending for Elderly people with mental health issues	Inverclyde Community Development Trust	£81,131	£9,113	11.23%	0.00%	Variance due to staff recruitment delays. Potential clients being identified in this quarter.
Sexual Health Service for young people	Inverclyde CHP	£75,705	£4,921	6.50%	20.59%	Low spend as Sexual Health Worker was on maternity leave and returned end of Dec 08. Programme delivery possible as cover was provided from other members of staff.
Fit For Life	Inverclyde Leisure	£87,951	£12,563	14.28%	3.11%	Low client number due to holiday period, Q2 will see client numbers on target.
Inverclyde Shopmobility	Inverclyde Council on Disability Ltd	£33,000	£4,685	14.20%	23.00%	Spend on target, exceeding client numbers.
Fruit Barra	Stepwell Consultancy Ltd	£40,000	£7,259	18.15%	17.00%	On target
Choose Life Inverclyde - Training Administrator.	Inverclyde Council - E & SC	£27,913	£0	0.00%	0.00%	1st quarter nil return due to delays in staff recruitment.
Inverclyde Men's Health	Phoenix Community Health Project	£100,000	£8,880	8.88%	0.00%	Activity covers Nov and Dec 08 only. Programme delivery to commence Jan 09.