

Report To:	Regeneration Committee	Date:	10 March 2011
Report By:	Corporate Director – Regeneration and Environment	Report No:	RC/11/03/03/SJ/SL
Contact Officer:	Stuart Jamieson	Contact No:	01475 712014
Subject:	Fairer Scotland Fund - Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to update Committee on the implementation and outcomes of the former Fairer Scotland Fund activities.

2.0 SUMMARY

- 2.1 A total of £12.595 million (£6.47m in 2008-09 and £6.12m in 2009-10) was allocated by the Inverclyde Alliance to 43 contractors across the 4 priority themes of the SOA, namely Alcohol and Drugs, Health Inequalities, Employability and Community Engagement.
- 2.2 At its meeting on 21st December 2009, the Inverclyde Alliance Board endorsed, the Council's decision to allocate an additional £4.78m of funding to 36 projects previously funded through the Fairer Scotland Fund, for the one year period to March 2011.
- 2.3 The spend on this programme during the period 2008-2011 has been a total of £17.37million. Inverclyde Council anticipate a declared underspend on this activity of less than £200,000. or 1.1% of the overall budget.
- 2.4 Programme Monitoring Support Unit staff are preparing a final report to Inverclyde Council and Scottish Government on the outcome of the programme and the impact on the local community, indications are positive and the robust monitoring framework that was put in place has allowed accurate evidence to be collected on the effectiveness of project activity (Appendix 2).
- 2.5 Funding for this activity has not been ringfenced since April 2010, nevertheless, Inverclyde Council has demonstrated further strong commitment to addressing economic and social inequalities by making an additional £4.1m available in the financial year 2011-2012.
- 2.6 The design and delivery of the Inverclyde Future Jobs Fund programme has been highlighted as good practice across Scotland with other Local Authorities now looking to implement a similar model for the commissioning of services.
- 2.7 Staff have recently commenced the procurement of additional services, all packages have been placed on the national portal www.publiccontractsscotland.gov.uk
Employability - £2.5million (incorporates additional European funding)
Community Engagement – £990,000.
Alcohol and Drugs – £500,000
Health Inequalities – £300,000.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:

- a. Note the excellent work that has been completed by a range of contractors delivering services to address deprivation in Inverclyde.
- b. Note that Council has commenced with the procurement of additional services for the period 2011-2012.
- c. Note the success in the leverage of additional European funding.

Aubrey Fawcett
Corporate Director – Regeneration and Environment

4.0 BACKGROUND

4.1 A total of £12.595 million (£6.47m in 2008-09 and £6.12m in 2009-10) was allocated by the Inverclyde Alliance to 43 contractors across the 4 priority themes of the SOA, namely Alcohol and Drugs, Health Inequalities, Employability and Community Engagement. An additional £4.8million was awarded by Inverclyde Council in 2010-2011. These contractors work with clients who have multiple barriers to progression to employment or further education/training, clients with addictions and engaging all of the community to participate within society. Their expertise in the needs of their clients and the partnership working evident across the FSF network, has been demonstrated across all themes, with a high percentage of positive outcomes being recorded.

4.2 **The Funding during this period was used as match to attract additional European Funding as follows-**

£1,584, 470.00 European Social Fund (ESF) 2008/11

£329,848.00 European Regional Development Fund (ERDF) 2008/11

This levered in funding contributes to the overall package of employability services, enabling Inverclyde to devote additional resources to training, development and job brokerage.

4.3 Inverclyde Council submitted additional European funding bids for the period 2011-2013, as follows

2 year ESF P5 award = £821,532 (approved)

2 year ERDF P3 REQUEST = £229,502 (pending decision)

4.4 A further report will be presented to Committee in due course providing Members with the outturn figures highlighting the outputs for the full year.

5.0 IMPLICATIONS

5.1 Legal: None

5.2 Financial Implications – One off Costs

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

Financial Implications – Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
Block allocation			£4.8m		

5.3 Personnel: N/A

5.4 Equality and Diversity: These form part of the appraisal process.

6.0 CONSULTATIONS

6.1 Consultations regarding the Fairer Scotland Fund have included appropriate partners.

7.0 LIST OF BACKGROUND PAPERS

7.1 None.

ALCOHOL & DRUGS

Target performance for stage of delivery 80%

Project Title	Applicant	Contract Information	2008 - 2011 Approved	Revised Approved	Actual	% on target of original	% on target of revised
Drugs Carers Programme	Inverclyde Council E&SC	Financial	£ 174,663		£ 128,885	73.79%	
		No. of clients (Drug carers) engaged	117		83	70.94%	
		Number of families engaged in parenting support	93		62	66.67%	
		Numbers of clients referred to other support services - e.g. employability, alcohol and drugs services	67		38	56.21%	
		Improved drugs awareness	103		79	76.70%	
		Financial	£ 459,000		£ 373,820	81.44%	
Moving On	Moving On (Inverclyde) Ltd	Total number of problem drug users engaged (per month)	724		281	38.81%	
		Number of drugs education initiatives delivered (per month)	1,113		1,063	94.61%	
		Number of participants in 'cultural/attitude' change activities developed and implemented (per month)	1,057		1,890	178.81%	
		Total number of problem drug users engaged - Individuals	120		83	68.17%	
Youth Initiative	Inverclyde Council E&SC	Financial	£ 292,000		£ 220,885	75.65%	
		No. of participants in alcohol education initiatives delivered	10,727		12,219	113.91%	
		Total number of clients with alcohol problems engaged	118		75	63.56%	
		Number of 'cultural/attitude' change activities developed and implemented (no. of community sessions)	200		255	127.50%	
		Number of alcohol education initiatives delivered (no. of school sessions)	562		414	73.67%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

		£	263,355	£	196,603	74.65%
ROAD TO Recovery	Financial					
	Total number of problem drug users engaged		470		460	97.87%
	Number of clients who stop illegal drug usage including those who stop injecting		50		44	88.00%
	Number of participants in drug use education initiatives		430		177	41.18%
	Number of participants in 'positive alternatives' and health promotion initiatives developed		220		837	380.45%
	Financial	£	352,730	£	276,578	78.41%
Homeless Detox Team / Drink Safe	Total no. of clients with alcohol problems engaged		150		82	54.67%
	Number of clients referred to other support services -- e.g. employability, mental health, housing		0		49	
	Number of young people engaged in peer support/education programmes		40		10	25.00%
	Numbers of clients referred to other support services -- e.g. employability, alcohol and drugs services		0		31	

COMMUNITY ENGAGEMENT		Target performance for stage of delivery 80%					
Project Title	Applicant	Contract information	Approved	Revised Approved	Actual	% on target of original	% on target of revised
Community Engagement and Development	Branchion Community Centre Association (community centre)	Financial	£ 400,000		£ 325,882	81.50%	
		Number of users of facilities/services	32,053		25,385	79.20%	
		Number voluntary/community organisations/groups supported	296		247	83.45%	
		Numbers attending accredited training courses	707		404	57.14%	
		Numbers attending non accredited training course	658		1370	208.21%	
Mental Health Peer Support Network	Inverclyde Community Care Forum	Financial	£ 141,453		£ 113,489	80.23%	
		Number of Clients accessing targeted community based initiatives which focus on mental health improvement	440		382	86.82%	
		Numbers of clients involved in volunteering and befriending activities	42		35	83.33%	
		Number of clients progressing to employment-related activities	112		102	91.07%	
		Numbers of clients referred to other support services -- e.g. employability, alcohol and drugs services	737		593	80.46%	
Your Voice Community Engagement	Inverclyde Community Care Forum - Your Voice	Financial	£ 138,186		£ 110,094	79.67%	
		Number of users of facilities/services	7,880		6,939	88.06%	
		Number of voluntary/community organizations/groups supported	28		27	96.43%	
		Number attending non-accredited training courses	200		293	146.50%	
		Number of training sessions delivered to community groups on community engagement	10		9	90.00%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Port Glasgow Community Regeneration Centre	Inverclyde Community Development Trust (community centre)	Financial	£	400,000	£	385,308	91.33%	
		Number of Groups Supported		88		104	118.85%	
		Number of engagements of facilities/services		8,573		7,922	92.41%	
		Number attending non-accredited training courses		4,560		887	19.45%	
		Financial	£	400,000	£	295,278	73.82%	
		Number of users of facilities/services		17,548		32,382	184.53%	
		Number of voluntary/community organizations/groups supported		41		32	78.05%	
		Number attending non-accredited training courses		2,862		2,632	88.86%	
		Number of other statutory and voluntary sector services facilitated which support alcohol and drugs/health/employability initiatives		12		10	83.33%	
Craigend Resource Centre	Craigend Resource Centre (community centre)							

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Empathy @ Youth Connections	Youth Connections	Financial	£	592,232	£	485,423	81.97%
		Number of users of facilities/services		30,000		25,884	85.61%
Development of Community Hubs	Inverclyde Council - E&SR	Financial	£	925,334	£	671,328	72.55%
		C2 -Number of users of facilities/services		88,233		83,551	108.48%
		C5 - Number attending non-accredited training courses		4,776		5,488	114.91%
		C6 -Number attending accredited training courses		500		1,128	225.60%
		C12 -Number of training sessions delivered to community groups on community engagement		100		84	84.00%
		Financial	£	219,044	£	178,478	81.94%
Word on the street	Inverclyde Council - E&SC	Number of users of facilities/services		6,000		12,778	212.97%
		Number of drugs education initiatives delivered		41		27	65.85%
		Number of children/young people taking part in sport/leisure activities		1,261		853	51.78%
		No. of clients engaged - Employability		1,110		789	71.08%
		Financial	£	196,667	£	162,236	82.49%
Financial Inclusion Partnership	Inverclyde Council E&SC	Number of users of facilities/services		7,950		5,485	68.99%
		Number of vulnerable households provided with a basic bank account		350		324	92.57%
		Number of households provided with affordable credit		150		25	16.67%
		Financial	£	454,619	£	358,204	76.79%
Neighbourhood Community Development Team	Inverclyde Council - E&SR	Number of voluntary/community organizations/groups supported		74		63	85.14%
		Number of users of facilities/services		2,400		2,657	110.71%

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

	Number of support/training sessions delivered for service providers on community engagement	160	181	113.13%
	Number attending non-accredited training courses	1,350	1,758	130.22%

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

EMPLOYABILITY	Project Title	Applicant	Contract Information	Target performance for stage of delivery 80%				
				Approved	Revised Approved	Actual	% on target of original	% on target of revised
Better off in work service	Financial	Financial Fitness Resource Team		£ 333,177		£ 239,204	71.79%	
				2,778		3,624	130.45%	
				40		65	162.50%	
				927		681	73.46%	
				554		890	160.65%	
				£ 350,750		£ 301,313	85.91%	
Ladybird Pre-5 Centre - Employability	Ladybird Pre-5 Centre		Total number of childcare places provided which directly support clients in engaging in labour market activity	342		216	63.16%	
				33		33	100.00%	
Out of School Childcare - Employability	Enterprise Childcare		number of childcare places provided	£ 179,923		£ 149,823	83.33%	
				4,868		3,984	81.84%	
				45		51	113.33%	
First Steps Forward	Financial	Inverclyde Council - Community Learning and Dev't	Number of adults supported via the childcare places	£ 240,546		£ 199,938	83.12%	
				699		732	104.72%	
				411		311	75.67%	
				559		524	93.74%	
				279		518	185.66%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

The ABC Project	Inverclyde Council on Disability Ltd	Financial	£	58,728	£	43,933	74.81%
		Output Indicator - Number of Clients		22		33	150.00%
		Number of clients supported to achieve basic skills qualifications		22		26	118.18%
		Number of clients referred to other providers for basic skills support		11		5	45.45%
		Number of clients progressing to volunteer placements		5		2	40.00%
		Financial			4,243,346.00	£	2,932,145
Trust Employability Service	Inverclyde Community Development Trust	Number of Clients		2,500		2,135	85.40%
		Number achieving basic skills qualification through direct delivery of services		200		163	81.50%
		Number of clients progressing to employment		825		593	71.88%
		Number of clients progressing to volunteer placements, work trials, temporary employment, employer placement		487		137	28.34%
		Financial	£	285,130	£	250,840	87.97%
		Number of clients		60		72	120.00%
YouthBuild Inverclyde - Action for Children	Action For Children	Number of clients achieving vocational qualifications		50		77	154.00%
		Number of clients progressing to permanent employment		46		23	50.00%
		Number of clients progressing to good quality volunteer placements, work trials, temporary employment or employer placement		20		53	265.00%
		Financial	£	478,120	£	397,642	83.17%
		Total Number of clients engaged		1,385		1,192	86.06%
		Total number of clients progressing to FE		196		94	47.96%
15-19 Employability Service	Council E&SC - Neat Project	Total number of clients progressing to employment at 13 & 26 weeks		224		48	20.54%
		Total number of Clients referred to other training providers		456		386	84.65%

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Flexible childcare and wrap around service	Tree Tops Community Nursery	Financial	£	194,793	£	157,792	81.00%
		Total Number of Childcare places		10,106		8,165	80.89%
		Number of ADULTS supported by the childcare places				27	
Inverclyde Advice & Employment Rights	Inverclyde Advice and Employment Rights Centre	Financial	£	129,906	£	111,648	85.95%
		Number of Clients engaged		1,638		1,820	111.11%
		Number of total client interventions		3,572		7,368	206.30%
		Number of job retention hearings attended		63		145	230.16%
In Work Horticultural Services	Inverclyde Association for Mental Health	Financial	£	226,356	£	204,563	90.38%
		Number of Clients Engaged		30		32	106.67%
		Number of Clients Achieving Vocational Qualifications		18		18	100.00%
		Number of Clients Achieving Basic Skills (In-House Certification)		20		12	60.00%

HEALTH INEQUALITIES		Target performance for stage of delivery 80%						
Project Title	Applicant	Contract Information	Original Approved	Revised Approved	Actual	% on target of original	% on target of revised	
Action on Dementia	Alzheimer Scotland - Action on Dementia	Financial	£ 168,097		£ 128,532	76.46%		
		Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self esteem, confidence and life skills support	297		293	98.65%		
Primary Care Mental Health Worker	Inverclyde Community Health Partnership	Financial	£ 93,718		£ 58,166	62.10%		
		Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self esteem, confidence and life skills support	194		91	46.91%		
		Number of workers trained in peer support/education programmes for young people	433		176	40.65%		
		Numbers of clients referred to other support services - e.g. employability, alcohol and drugs services	58		9	15.52%		
Breastfeeding and Infant Weaning	Inverclyde CHIP	Number of face-to-face consultations/joint assessment	133		118	88.72%		
		Financial	£ 67,149		£ 49,833	74.21%		
		Number of participants in breastfeeding events	3,050		4,202	137.77%		
		Numbers of workers/youth workers trained who will work to promote breastfeeding	100		184	184.00%		
		Numbers of 'breastfeeding areas' created in commercial/public premises	22		19	86.36%		
No. of weaning trials	23		21	91.30%				
Action on Dementia	Alzheimer Scotland - Action on Dementia	Financial	£ 297,204		£ 225,928	76.02%		
		Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self esteem, confidence and life skills support	603		502	83.25%		

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Gateways To	SAMH	A4 -Number of participants in alcohol education initiatives delivered	62		237	382.28%	
		E9 - No clients referred to other services needed to support the client and the outcome of that referral	94		122	129.79%	
		C3 -Number of voluntary/community organizations/groups supported	71		103	145.07%	
Befriending for Elderly people with mental health issues	Inverclyde Community Development Trust	Financial	£ 130,174		£ 111,509	85.66%	
		Number of volunteer/client relationships	42		49	116.67%	
		Number of clients involved in volunteering and befriending activities	54		49	90.74%	
		Number of Clients accessing targeted community based initiatives which focus on mental health improvement	71		72	101.41%	
Sexual Health Services for young people	Inverclyde CHP	Financial	£ 61,426		£ 54,804	89.22%	
		No. of young people accessing services aimed at reducing STI's	720		383	53.19%	
		Number of young people showing positive change in attitude to sexual health measured through an appropriate scale	1,250		992	79.36%	
Fit For Life	Inverclyde Leisure	Financial	£ 113,496		0 £ 82,763	72.92%	
		Number of children/young people taking part in sport/leisure activities	14,327		0	10,591	73.92%
		Number of children/young people identified as being at key transition stages e.g. P7 to S1 and age 16 onwards recruited to relevant after/out of school clubs or similar activities in youth and community settings			0		
		Financial	£ 55,000		£ 38,483	69.97%	
		Total Number of Clients	358		276	77.65%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Inverclyde Shopmobility	Inverclyde Council on Disability Ltd	Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self-esteem, confidence and life skills support	358	228	63.97%
		Numbers of clients involved in volunteering and befriending activities	17	12	70.59%
		Number of disabled people experiencing greater confidence, self-esteem & involvement in community activity	358	273	76.28%
Mobile Market	Stepwell Consultancy Ltd	Financial	£ 107,570	£ 88,122	81.82%
		Number of people accessing good quality affordable fruit and vegetables	10,080	14,578	144.63%
Inverclyde Men's Health	Phoenix Community Health Project	Financial	£ 154,000	£ 120,661	78.35%
		Number of users of facilities/services	2,580	2,003	77.64%