

Report To:	Regeneration Committee	Date:	1st September 2011
Report By:	Corporate Director – Regeneration and Environment	Report No:	RC/11/09/01/SJ/SL
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Subject:	Regeneration Fund Programme 2011-2012		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the delivery of the contracts funded via the Regeneration Fund Programme 2011-2012.

2.0 SUMMARY

- 2.1 Following on from the 2008-2010 Fairer Scotland Fund, and its subsequent one year extension, Inverclyde Council continues to demonstrate a strong commitment to addressing economic and social inequalities by the establishment of the Regeneration Fund Programme, which makes £4.1m available in the financial year 2011-2012.
- 2.2 The Regeneration Fund Programme delivers in the following priority areas:
- Employability - £2.5million (incorporates additional European funding)
 - Community Engagement – £990,000
 - Alcohol and Drugs – £500,000
 - Health Inequalities – £300,000
- 2.3 Procurement for the Programme was completed and a report submitted to the Policy and Resources Executive Sub-Committee on 14th March 2011. Following this approval, new contracts were issued to the contractors listed at Appendix 1 and activity commenced on 1st April 2011. The initial contract is for the single year 2011-2012; however the procurement process enables Inverclyde Council to subsequently extend these contracts by one additional year, subject to the budget setting process.
- 2.4 Appendix 1 also provides information on the financial and output performance of contracts in the first quarter delivery period (April – June 2011). During this time contractors were visited to discuss the monitoring process and to talk through the details of the activity being funded. It should be noted that for all of the contracts an element of first quarter delivery involved preparatory start up work and/or re-alignment of services.
- 2.5 In addition to the monthly monitoring report provided to the PMSU, each contract will be reviewed in October 2011 to assess whether they have made sufficient progress in terms of quality of delivery and achievement of outputs and outcomes to initially recommend that the contract be extended for one year (1 April 2012 – 31 March 2013), subject to funding being available.
- 2.6 On 8th June an event was held bringing the 17 contractors together to look at the range of services delivered through the Regeneration Fund Programme and to embed good partnership working within service delivery. The session was a key opportunity to discuss the outcomes/lessons learned from FSF, highlight the current provision and planned services, and to explore opportunities for further joint

working. Following on from this event a Regeneration Fund Practitioners Group will be invited to meet quarterly to continue the opportunity to network, share information and good practice, and continue to explore opportunities for partnership working to ensure the best possible service for local residents is provided.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:

- Note the first quarter performance of the contractors delivering services to address deprivation in Inverclyde.
- Note that a review of each contract will take place in October 2011 to inform possible recommendations for 1 year extensions, subject to available funding.
- Note that a Regeneration Fund Programme Practitioners Group will be invited to meet quarterly to promote continued partnership working.

Aubrey Fawcett
Corporate Director - Regeneration and Environment

4.0 BACKGROUND

4.1 Inverclyde Council allocated £4.1 million to a Regeneration Fund Programme in 2011-2012 to address economic and social inequalities across Inverclyde.

4.2 Inverclyde Council submitted European funding bids for Employability activity for the period 2011-2013 and these awards have been approved and confirmed.

2 year ESF P5 award = £821,532

2 year ERDF P3 award = £229,502

4.3 The Regeneration Fund Programme tendering process was completed in accordance with all procurement requirements and incorporated the following key stages:-

Consultation event with the local community including representatives of the local voluntary sector.
Preparation of performance specifications for all programmes.
Programme advertised through the national portal, in full accordance with procurement procedures and all standing orders.
Two local Information Days were attended by 101 representatives of Organisations.
Full scoring process completed by Officers of Inverclyde Council.
Two appraisal groups have been held, attended by key partners within and of Inverclyde Council.

4.4 Phase 1 invited bids to deliver Employability Services, released in 3 Lots. A total of 12 bids were received, scored and appraised. There were no successful bids received for Lot 2 which was re-tendered, resulting in 8 bids being received, scored and appraised. The successful Employability contractors are as at Appendix 1.

4.5 Phase 2 invited bids to deliver all other services, released in 10 Lots. A total of 46 bids were received, scored and appraised. The successful contractors are as at Appendix 1 including a £20k award to Inverclyde Council on Disability for the delivery of the Shopmobility project. Due to the nature of this activity and non availability of other potential suppliers, this was approved as a purchase without recourse to the full tendering process.

4.6 The complete package of services procured provides considerable benefits, including best value and partnership working – many bids are consortium based so economies of scale can be achieved but ensures the cohesiveness of the programme.

4.7 A significant number of contractors who previously delivered under the FSF programme have been successful either individually or within a consortium bid, therefore, it is anticipated that the staff redundancies will be minimal in line with the level of funding. This procurement exercise will be rolled out, where appropriate, to other service areas as part of the commissioning work stream.

5.0 IMPLICATIONS

5.1 Legal Services have been fully consulted, providing support with award and issuing of contracts.

5.2 Financial Implications – One off Costs

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

			Report		
n/a	n/a	n/a	n/a	n/a	n/a

Financial Implications – Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
	Project spend		£3.802m		In 2011/12 the sum available is £4.1 million but the extra £100k will be used for any legacy costs relating to the current programme.
	Core costs		£0.2m		
n/a	Total		£4.002m	n/a	
n/a	ESF		£0.411m	n/a	income

5.3 Personnel: The Head of Organisational Development, HR and Performance has been fully consulted along with the appropriate Trade Union.

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

6.0 CONSULTATIONS

6.1 Consultations regarding the Regeneration Fund Programme have included appropriate partners:-
 Legal and Procurement
 Human Resources
 Education and Social Work
 Inverclyde CHCP
 Relevant partners within Inverclyde Alliance
 Full community consultation.

7.0 LIST OF BACKGROUND PAPERS

7.1 None

REGENERATION FUND CONTRACTOR PERFORMANCE APRIL - JUNE 2011
ADDICTIONS

Project Title	Applicant	Contract Information	2011 Contract Value	Actual	% on target	COMMENTS
HEALTHIER INVERCLYDE PROJECT	INVERCLYDE INTEGRATED ALCOHOL SERVICE	Financial	£ 269,810	£ -	0.00%	Awaiting confirmation of spend
		Number of people with alcohol problems supported by the service	500	86	17.20%	
		Number of people with alcohol problems supported to remain in employment or education	100	21	21.00%	
		Number of alcohol awareness events and sessions delivered	350	63	18.00%	
		Number of people attending awareness sessions and events	6,500	2905	44.69%	
		Number referred to support agencies (e.g. employability, mental health, housing)	40	20	50.00%	
		Number of referrals into service from other organisations (e.g. Police)	150	137	91.33%	
		Number of organisations or partnerships supported	80	27	33.75%	
		Number of meetings attended	100	17	17.00%	
		Number of brief interventions delivered	170	17	10.00%	
		Number of training sessions delivered	10	0	0.00%	
FAMILY RESPONSE SERVICE (DRUGS)	INVERCLYDE INTEGRATED DRUGS SERVICE	Financial	£ 75,951			Awaiting confirmation of spend
		Number of new family members engaged in supportive discussions regarding care of drug user	120	40	33.33%	
		Number of children of drug users supported	30	2	6.67%	
		Number of children receiving direct inputs in school	720	37	5.14%	
		Number of agency training awareness sessions delivered	48	2	4.17%	
		Number of high profile community events delivered per annum	2	0	0.00%	
		Number of website hits/contacts	50	5	10.00%	

INTENSIVE RECOVERY SERVICE	INVERCLYDE INTEGRATED DRUGS SERVICE	Financial	£ 59,982			Awaiting confirmation of spend
		Total number of clients	120	25	20.83%	
		No of clients involved in positive physical health programmes	90	13	14.44%	
		No of clients involved in positive mental health programmes	120	16	13.33%	
		No of clients involved in short term group programmes	50	12	24.00%	
		No of clients involved in motivational re-enforcement programmes	70	7	10.00%	
		No of clients showing elimination or significant reduction in drug use.	50	6	12.00%	
RECOVERY SKILLS SERVICE	MOVING ON	Financial	£ 90,000	£ 24,129	26.81%	
		Number of individuals supported to access skills programmes	50	17	34.00%	
		Individuals completing skills programmes	30	3	10.00%	
		Number of Service Users supported to progress into Education, Training or Employment	20	0	0.00%	

COMMUNITY BASED SERVICES

Project Title	Applicant	Contract Information	2011 - Approved	Actual	% on target	COMMENTS	
NEIGHBOURHOODS AND COMMUNITIES OF INTEREST	YOUR VOICE / INVERCLYDE COUNCIL / CVS	Financial	149868	36871	24.60%		
		Your Voice:-					
		Number of disadvantaged communities with increased capacity	12	6	50.00%		
		Number of communities of interest supported	12	9	75.00%		
		Number of active learning or training inputs delivered to communities of interest	12	2	16.67%		
		Number of people participating in active learning/training	50	14	28.00%		
		Number of communities of interest involved in engagement processes or consulted by local agencies and partnerships	12	2	16.67%		
		Number of VOICE records developed with service providers/partnerships to plan their engagement with communities	20	3	15.00%		
		Number of referrals to other services for support	8	0	0.00%		
		Inverclyde Council					
		Number of disadvantaged communities with increased capacity	12	1	8.33%		
		Number of neighbourhood community organisations supported	12	10	83.33%		
		Number of active learning or training inputs delivered to neighbourhood community organisations	12	7	58.33%		
		Number participating in active learning/training	150	52	34.67%		
		Number of neighbourhood community organisations involved in engagement processes or consulted by local agencies and partnerships	12	6	50.00%		
		Number of VOICE records developed with service providers/partnerships to plan their engagement with communities	20	1	5.00%		
		Number of referrals to other services for support	8	4	50.00%		
		CVS					
		Number of active learning or training inputs delivered to neighbourhood community organisations and communities of interest	4	0	0.00%		

COMMUNITY BASED SERVICES FOR YOUNG PEOPLE

INVERCLYDE COUNCIL / YOUTH CONNECTIONS

Financial	£	180,000	£	13,567	7.54%
Inverclyde Council					
Number of young people regularly accessing community based youth work activities		360		230	63.89%
Number of young people engaged through detached and mobile youth work services		850		566	66.59%
Number of children regularly participating in early intervention programme		310		97	31.29%
Number of young people involved in volunteering		10		7	70.00%
Number of young people becoming active citizens and having a voice in their community		35		13	37.14%
Number of young people supported to participate in other activities/services in relation to alcohol, drugs, sexual health, financial inclusion and other related activities in line with SOA priorities.		102		57	55.88%
Number of young people participating in accredited learning programmes in non-formal settings, eg Duke of Edinburgh Award, Youth Achievement Awards, Asdan, MV awards		15		5	33.33%
Number of young people participating in activities which promote core skills, including literacy and numeracy		17		1	5.88%
Number of young people traced and recorded for their progression to other youth activities and positive destinations, either through a referral to an appropriate agency or further youth activities		144		10	6.94%
Youth Connections					
Number of young people regularly accessing community based youth work activities		840		231	27.50%
Number of young people involved in volunteering		25		0	0.00%
Number of young people becoming active citizens and having a voice in their community		89		0	0.00%
Number of young people supported to participate in other activities/services in relation to alcohol, drugs, sexual health, financial inclusion and other related activities in line with SOA priorities		244		0	0.00%

May Figures

		Number of young people participating in accredited learning programmes in non-formal settings, eg Duke of Edinburgh Award, Youth Achievement Awards, Asdan, MV awards	35	0	0.00%
		Number of young people participating in activities which promote core skills, including literacy and numeracy	15	0	0.00%
		Number of young people tracked and recorded for their progression to other youth activities and positive destinations, either through a referral to an appropriate agency or further youth activities	336	0	0.00%
FINANCIAL INCLUSION MONEY MATTERS	INVERCLYDE COUNCIL	Financial	£ 50,000	£ 14,750	29.50%
		No of clients engaged	400	57	14.25%
		No of clients participating in one to one sessions	250	52	20.80%
		No of clients referred to other specialist services	100	21	21.00%
		No of clients receiving benefits advice	150	46	30.67%
		No of clients receiving debt advice support	100	20	20.00%
		No of clients incomes maximised through support	200	51	25.50%
		No of bank accounts opened	80	1	1.25%
		No of clients showing improved ability to understand benefit entitlements and to complete forms	150	18	12.00%
		No of clients showing improved awareness	100	21	21.00%
PORT GLASGOW REGENERATION CENTRE	INVERCLYDE COMMUNITY DEVELOPMENT TRUST	Financial	£ 120,000	£ 32,024	26.69%
		Total number of hours facilities made available per week	168	155	92.26%
		Total number of hours facilities made available annually	2100	0	0.00%
		Total user footfall annually	12000	3233	26.94%
		Total number of partners delivering activities & events in the facilities from the statutory sector	16	3	18.75%
		Total number of partners delivering activities & events in the facilities from the voluntary sector	20	16	80.00%
		Total number of partners delivering activities & events in the facilities from the community sector	16	13	81.25%
		Annual income generated	5000	0	0.00%

BRANCHTON COMMUNITY CENTRE	BRANCHTON COMMUNITY CENTRE	Financial	£ 117,292	£ 33,639	28.68%
		Total number of hours facilities made available per week	208	120	57.69%
		Total number of hours facilities made available annually	2488	411	16.52%
		Total user footfall annually	9600	3325	34.64%
		Total number of partners delivering activities & events in the facilities from the statutory sector	240	148	61.67%
		Total number of partners delivering activities & events in the facilities from the voluntary sector	85	67	78.82%
		Total number of partners delivering activities & events in the facilities from the community sector	85	174	204.71%
		No of creche sessions provided	24	11	45.83%
		Annual income generated	3,200	871	27.22%
		Number of sessions provided	160	47	29.38%
CRAIGEND RESOURCE CENTRE	CRAIGEND RESOURCE CENTRE	Financial	£ 120,000	£ 32,121	26.77%
		Total number of hours facilities made available per week	190	165	86.84%
		Total number of hours facilities made available annually	2280	7920	347.37%
		Total user footfall annually	10200	8891	87.17%
		Total number of partners delivering activities & events in the facilities from the statutory sector	24	14	58.33%
		Total number of partners delivering activities & events in the facilities from the voluntary sector	24	27	112.50%
		Total number of partners delivering activities & events in the facilities from the community sector	32	3	9.38%
		No of community enterprises supported	8	1	12.50%
		No of creche sessions provided	80	26	32.50%
		Annual income generated	20000	0	0.00%
		Number of sessions provided	900	94	10.44%

FACILITIES MANAGEMENT FOR COMMUNITY HUB SERVICES	INVERCLYDE LEISURE	Financial	£ 230,000	£ 42,347	18.41%	
		Total number of hours facilities made available per week	804	877	109.08%	
		Total number of hours facilities made available annually	41,808	18588	44.46%	
		Total user footfall annually	46,444	15659	33.72%	
		Total number of partners delivering activities & events in the facilities from the statutory sector	120	54	45.00%	
		Total number of partners delivering activities & events in the facilities from the voluntary sector	64	38	59.38%	
		Total number of partners delivering activities & events in the facilities from the community sector	32	13	40.63%	
		No of community enterprises supported	24	33	137.50%	
		No of creche sessions provided	60	12	20.00%	
		Annual income generated	75,620	0	0.00%	
		Number of sessions provided	352	174	49.43%	
SHOPMOBILITY	ICOD	Financial	£ 20,000	£ 1,295	6.47%	April Figures only.
		Number of clients accessing shopmobility service	180	57	31.67%	
		Number of clients involved in planning social and leisure activities	10	2	20.00%	
		Number of volunteers supported in provision of services	8	0	0.00%	
		Number of young people (aged 14-16 years) completing term-time work placements	4	0	0.00%	
		Number of young people (aged 14 - 16 years) completing summer work placements	2	0	0.00%	

EMPLOYABILITY

Project Title	Applicant	Contract Information	2011 - Approved	Actual	% on target	COMMENTS
INVERCLYDE WORKS	INVERCLYDE COMMUNITY DEVELOPMENT TRUST / FINANCIAL FITNESS / INVERCLYDE COUNCIL CLD	Financial	£ 2,273,425	£ 445,591	19.60%	
		ICDT				
		Total number of clients (unemployed/unwaged & employed)	840	222	26.43%	
		Number of unwaged/unemployed clients	750	205	27.33%	
		Number of employed clients (low skilled and/or low paid)	90	17	18.89%	
		Number of male clients achieving a basic skills qualification	360	112	31.11%	
		Number of female clients achieving a basic skills qualification	240	31	12.92%	
		Total number of clients (unemployed/unwaged & employed) gaining a partial qualification	600	0	0.00%	
		Total number of clients (unemployed/unwaged & employed) gaining a full qualification	225	19	8.44%	
		Number of unwaged/unemployed clients progressing into employment	300	18	6.00%	
		Of the number of unwaged/unemployed clients who progress to employment, the number who remain in employment for 6 months	262	0	0.00%	
		Number of unwaged/unemployed clients entering education or training	225	0	0.00%	
		Number of Future Jobs clients	100	37	37.00%	
		Number of clients gaining employment as a direct result of Job Brokerage activity	120	15	12.50%	
		Financial Fitness				
		Number of clients supported to address financial barriers to employment	600	38	6.33%	First quarter activity has focussed on Financial Fitness and Trust staff developing joint working practices.
		Inverclyde Council CLD				

		Number of clients supported to improve their literacy & numeracy skills	188	0	0.00%	First quarter activity has focussed on CLD and Trust staff developing joint working practices.
HEALTH BARRIERS TO EMPLOYMENT	STEPWELL	Financial	£ 100,000	£ 18,000	18.00%	First quarter has been preparatory work
		Number of Clients Supported	30	3	10.00%	
		Number of clients referred from the end-to-end employability service	20			
		Number of clients referred to other providers for support	20			
		Number of supported employment placements/job placements directly provided	10			
		Number of clients progressing into supported employment/job placements with other providers	10			
		Number of clients achieving a basic skills qualification	10			
		Number of clients progressing into sustained employment	5			
		Number of clients with greater confidence to progress into work	30			
		Number of clients with improved motivation to progress into employment	30			
		Number of clients with improved social skills	30			
		Number of clients with improved team working skills	30			
EMPLOYMENT ADVICE, ADVOCACY AND GUIDANCE	INVERCLYDE ADVICE AND EMPLOYMENT RIGHTS	Financial	£ 59,950	£ 14,815	24.71%	
		Total Number of clients supported	670	231	34.48%	
		Total number of clients referred from the end-to-end employability service	147	0	0.00%	
		No. of clients referred to other providers for support	523	0	0.00%	
		No of clients remaining in employment	500	163	32.60%	
		No of job retention hearings attended	67	18	26.87%	
		No of clients with greater awareness of their employment rights	670	231	34.48%	
		No of clients with improved self esteem	300	231	77.00%	

HEALTH INEQUALITIES

Project Title	Applicant	Contract Information	2011 - Approved	Actual	% on target	COMMENTS	
WELL BEING AND MENTAL HEALTH IMPROVEMENT (SAMH / ALZHEIMERS)	SAMH / ALZHEIMERS SCOTLAND	Financial	£ 163,361	£ 39,854	24.40%	May figures	
		SAMH					
		Number of people accessing community food initiatives	7000	33	0.47%		
		Number of individuals accessing targeted community based initiatives which focus on mental health improvement	540	185	34.26%		
		Number of peer support forums/arrangements established	9	1	11.11%		
		Number of people taking part in leisure/physical activities	6972	26	0.37%		
		Number of promotional activities to raise awareness of mental health and wellbeing	7	20	285.71%		
		Number of opportunities for the promotion of social engagement, including to individuals	390	132	33.85%		
		Number of people discharged from specialist mental health services with agreed outcome measurements completed for the individual post service use	240	55	22.92%		
		Number of people referred on to toehr support services	2450	82	3.35%		
		Number of opportunities for promotion of recovery, including to individuals	300	82	27.33%		
		Alzheimers					
		Number of individuals accessing targeted community-based initiatives which focus on mental health improvement (specifically self esteem, confidence and slife skills support)	60	63	105.00%		
		Number of peer support forums/arragenemtns established	3	4	133.33%		
		Number of people taking part in leisure/physical activities	28	8	28.57%		
		Number of promotional activities to raise awareness of mental health and wellbeing	3	3	100.00%		
		Number of opportunities for the promotion of social engagement, including to individuals	210	85	40.48%		

		Number of people discharged from specialist mental health services with agreed outcome measurements completed for the individual post service use	60	0	0.00%	
		Number of people referred to other support services	50	5	10.00%	
BARNARDO'S NURTURE SERVICES INVERCLYDE	BARNADOS INVERCLYDE SERVICE	Financial	£ 123,824	£ 12,675	10.24%	First quarter has been preparatory work
		Number of "Breastfeeding Welcome" awards issued	20	0	0.00%	
		Number of participants in breastfeeding events	600	0	0.00%	
		Number of social marketing materials developed and delivered via the media to raise general awareness	3	0	0.00%	
		Number of educational establishments involved in breastfeeding	20	0	0.00%	
		Number of individuals accessing community based initiatives which focus on mental health improvement, specifically self esteem, confidence and life skills	30	0	0.00%	
		Number of Primary Care Mental Health Worker clients referred to other support services (eg employability, alcohol & drugs)	10	0	0.00%	
		Number of telephone advice/consultations provided by PCMHW	60	0	0.00%	
		Number of face-to-face consultations/joint assessment and care planning sessions on individual/group basis by PCMHW	60	0	0.00%	
		Number of staff across the range of relevant services trained in peer support/education programmes for young people	50	0	0.00%	
		Number of staff trained to deliver parenting programmes	18	0	0.00%	
		Number of parents participating in parenting programmes	1000	0	0.00%	
		Number of families identified for follow up intervention from universal parenting programme	225	0	0.00%	
		Number of universal parenting programmes delivered	30	0	0.00%	
		Number of parenting group work programmes delivered	8	0	0.00%	