

<b>Report To:</b>	<b>Regeneration Committee</b>	<b>Date:</b>	<b>27<sup>th</sup> October 2011</b>
<b>Report By:</b>	<b>Corporate Director – Regeneration and Environment</b>	<b>Report No:</b>	<b>RC/11/10/05/SJ/SL</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712401</b>
<b>Subject:</b>	<b>Regeneration Fund Programme 2011-2012 – Funding Update</b>		

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## **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, and seek authority to disburse unallocated funds within the current financial year.

## **2.0 SUMMARY**

- 2.1 A report was previously submitted to Regeneration Committee at its meeting on 1<sup>st</sup> September 2011, outlining the arrangements for the Regeneration Fund Programme which replaced the former Fairer Scotland Fund.
- 2.2 The Regeneration Fund Programme delivers in the following priority areas:
- Employability - £2,433,375 (incorporates additional European funding)
  - Community Engagement – £989,868
  - Alcohol and Drugs – £495,743
  - Health Inequalities – £293,885
- 2.3 Procurement for the Programme was completed and a report submitted to the Policy and Resource 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.
- 2.4 Appendix 1 lists all current provision within the Regeneration Fund Programme.
- 2.5 As a result the tendering process, there is currently an unallocated balance of £212,646.
- 2.6 It is proposed that £100,000 of the unallocated monies be used to target further appropriate employability interventions which will incorporate future jobs fund activity, graduate activity and employer incentives which are capable of commencing at short notice in the current financial year. Twenty thousand pounds would be used to provide employer subsidies for five enhanced MA's, the balance would be used to increase the future jobs fund cohort with a particular emphasis on enhanced graduate placements, these would be allocated as extensions within the existing contract provision.
- 2.7 It is proposed that the balance of £112,646 be identified as an earmarked reserve for carry forward into the financial year 2012/13, and that if there is any slippage within the fund, the monies associated with the slippage would also be identified as an earmarked reserve to a combined maximum of up to £200,000.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee:

- Delegate authority to the Corporate Director to allocate £100,000 of unallocated funds for additional activity proposals that will target employability interventions.
- Agree to the principle of allocating £112,646, and any slippage monies (to a combined maximum of £200,000), to earmarked reserves for inclusion to the Regeneration Fund in 2012/13.

Aubrey Fawcett  
Corporate Director - Regeneration and Environment

## **4.0 BACKGROUND**

4.1 Inverclyde Council allocated £4.2 million to the 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.

4.8 At a previous meeting of the Committee it was agreed that the Leader should write to the Finance Minister expressing concern on the allocation of posts to Inverclyde in respect of the Community Jobs Fund. A response to the Leaders letter to the Finance Minister has been received confirming that the allocation to Inverclyde of Community Jobs Fund posts will be 34.

## **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 Report	Virement From (If Applicable)	Other Comments
Regeneration Fund	Approved project spend	2011/12	£4,212, 871		Total 2011/12 programme is financed by Inverclyde Council (£4,100,000) and European Funding (£525,517).
Regeneration Fund	Core costs	2011/12	£200,000		
Regeneration Fund	Proposed project spend	2011/12	£100,000		Employability Initiatives extension per 2.6.
Regeneration Fund	Balance unallocated	2012/13	£112,646*		It is proposed, per 2.7 that this balance be earmarked for use in 2012/13.
	Total		£4,625,517		

\* funds identified at this stage exclude any monies which may come from project under spends identified during the course of the programme

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 Appendix 1 –Regeneration Fund Programme Contractors and Finance 2011-2012

2011 - 2012 Finance						
Organisation	Project Title	Contract Amount	Project Description	Regeneration Fund Theme	IC Service	Internal/External
<b>EMPLOYABILITY &amp; INCLUSION</b>						
<b>Lot 1 - End to End Employability Service</b>						
Inverclyde Community Development Trust	Inverclyde Works	£2,273,425	Contributes to the delivery of the Inverclyde Employability Skills Pipeline via the provision of an end to end employability service delivered by a dedicated team operating in dual venues in Greenock and Port Glasgow, and across Inverclyde community venues on a targeted basis.	Employability & Inclusion	Eco Dev	External
<b>Lot 2 - Health Barriers to Employment</b>						
Stepwell Consultancy Ltd	Progress	£100,000		Employability & Inclusion	SW	External
<b>Lot 3 - Employment Advice, Advocacy &amp; Guidance</b>						
Inverclyde Advice & Employment Rights	Advice & Employment Rights	£59,950	Delivers services in the field of Employment Rights and Work Related issues including specialist advice, advocacy, guidance on employment rights including employment law, workplace health & safety and occupational health.	Employability & Inclusion	Eco Dev	External
	<b>Employability Total</b>	<b>£2,433,375</b>				
<b>HEALTH INEQUALITIES, ADDICTIONS &amp; COMMUNITY BASED SERVICES</b>						
<b>Lot 1 Wellbeing &amp; Mental Health Improvement</b>						
SAMH / Alzheimer Scotland	Gateways To	£166,618	Delivery of a person centred service providing a time limited pathway, identifying and responding to needs, barriers and aspirations with a clear exit strategy.	Health Inequalities	SW	External
<b>Lot 2 - Early Years, Prevention &amp; Parenting</b>						
Barnardos	Barnardo's Inverclyde Service - Parenting Service	£127,267	Service will address health inequalities for children and parents in Inverclyde, focussing on SIMD target areas, and includes breastfeeding/weaning programmes; supporting young people with mental health issues; and working with groups of parents helping children and young people to fulfil their potential from an early stage.	Health Inequalities	SW	External
	<b>Health Inequalities Total</b>	<b>£293,885</b>				
<b>Lot 3 - Alcohol Education &amp; Health Improvement, Culture Change &amp; Community Support</b>						
Inverclyde Integrated Alcohol Services	Healthier Inverclyde Project	£269,810	Provision of a multi-faceted, multi-disciplined team based within the Inverclyde Integrated Alcohol Services, providing a range of services including police liaison, community liaison, and schools liaison.	Addictions	SW	Internal
<b>Lot 4 - Family Response Service (Drugs)</b>						
Inverclyde Integrated Drugs Services	Integrated Family Response Service	£75,951	Provision of a dedicated service, based within the Integrated Drugs Service, focussing on the needs of families affected by drug issues and providing a range of support directly to individuals and also to provide advice and support to all agencies working with such families.	Addictions	SW	Internal
<b>Lot 5 - Intensive Recovery Service</b>						
Inverclyde Integrated Drugs Services	Integrated Intensive Recovery Service	£59,982	Delivery of a new type of service focussing on a more incisive, targeted and individualistic approach to drug recovery. The main elements of this individual rehabilitation programme are:- Physical Health; Mental Health; Practical Problem Solving; Motivational Maintenance.	Addictions	SW	Internal
<b>Lot 6 - Recovery Skills Service</b>						
Moving On Inverclyde	Inverclyde Recovery Skills Service	£90,000	Provision of a bridging service between treatment, rehabilitation and employment support for individuals completing the Intensive Recovery Service. The project will deliver tailored support and mentoring which will sustain and develop an individual's motivation and recovery, enabling them to progress towards education, training or volunteering.	Addictions	SW	External
	<b>Addictions Total</b>	<b>£495,743</b>				

<b>Lot 7 - Capacity Building: Neighbourhoods &amp; Communities of Interest</b>						
<b>Inverclyde Community Care Forum / Inverclyde Council / CVS</b>	Inverclyde Capacity Building	<b>£149,868</b>	Consortium service aimed at working to strengthen, promote and support the active involvement of under-represented and disadvantaged communities of geography and interest to build capacity and address the issues that have a negative impact on their lives.	Community Based Services	Community	External
<b>Lot 8 - Community Based Services for Young</b>						
<b>Inverclyde Council/Youth Connections</b>	Integrated Youth Work Service	<b>£180,000</b>	Inverclyde Council's CLD Youth & Health Team and Youth Connections will work in collaboration with a number of Community Hubs to deliver youth work in the SIMD target areas, delivering both detached/mobile youth services and community based youth work provision.	Community Based Services	Education	Internal
<b>Lot 9 - Financial Inclusion</b>						
<b>Inverclyde Council - Money Matters</b>	Money Matters Outreach Services	<b>£50,000</b>	Delivery of a surgery based service bringing all strands of Financial Inclusion into the most financially and socially excluded communities in Inverclyde. Activity will involve a full financial health check including benefits check, money/debt management, income maximisation, budgeting and financial education.	Community Based Services	SW	Internal
<b>Lot 10 - Facilities Management for Community Hub Buildings</b>						
<b>Port Glasgow Regeneration Centre</b>	7.5 John Wood Street	<b>£120,000</b>	To provide a base for advice on employment and training opportunities, employability, personal development and counselling. To promote community engagement in community planning processes in Inverclyde. To provide a high quality resource base for the development of social economy, community and voluntary organisations.	Community Based Services	Community	External
<b>Branchton Community Centre Association</b>	Branchton Facilities Management Service	<b>£120,000</b>	Will manage the Centre ensuring a welcoming, friendly and relaxed atmosphere where people of all ages and backgrounds can feel comfortable and engage in a wide range of community based provision from informal activities/groups to accredited training.	Community Based Services	Community	External
<b>Craigend Resource Centre</b>	Craigend Resource Centre	<b>£120,000</b>	Provides a main focal point for the Greenock East Central community providing resources, information and training opportunities within a creative, empowering and welcoming environment.	Community Based Services	Community	External
<b>Inverclyde Council (Inverclyde Leisure)</b>	Auchmountain Halls; Paton Street Centre; Clune Park Resource Centre; Wellpark Centre	<b>£230,000</b>	Provision of on-going facility management within 4 SIMD target areas, ensuring facilities are of a high quality, welcoming and comfortable environment for users and service providers.	Community Based Services	Community	Internal
<b>ICOD - Shopmobility</b>		<b>£20,000</b>	A direct purchase of this service.	Community Based Services	SW	External
	<b>Community Based Services Total</b>	<b>£989,868</b>				
	<b>CONTRACT TOTALS</b>	<b>£4,212,871</b>				
<b>PMSU Core Costs</b>	<b>Core Costs</b>	<b>£200,000</b>	£145K Staffing (4 posts); £28K rental; £7K hanlon; £20K contingency			
	<b>TOTAL ALLOCATED</b>	<b>£4,412,871</b>				
	TOTAL COUNCIL MONIES	£4,100,000				
	ANNUAL ESF INCOME	£410,766	£386,632 will be paid to ICDT as part of their Contract amount. £24,134 pays for approx 28% of SMO & one MO post.			
	ANNUAL ERDF INCOME	£114,751	Full amount will be paid to ICDT as part of an increased contract amount.			
	<b>TOTAL COUNCIL &amp; EURO</b>	<b>£4,625,517</b>				
	<b>UNALLOCATED</b>	<b>£212,646</b>				