

<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>25<sup>th</sup> October 2012</b>
<b>Report By:</b>	<b>Corporate Director – Environment, Regeneration and Resources</b>	<b>Report No:</b>	<b>E+R/12/10/01/SJ/SL</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712014</b>
<b>Subject:</b>	<b>Regeneration Fund Programme 2012-2013 – Performance 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 2012-2013.

## **2.0 SUMMARY**

- 2.1 Previous update reports have been submitted to the Environment & Regeneration Committee outlining the performance of the Regeneration Fund Programme which replaced Fairer Scotland Fund.
- 2.2 The Regeneration Fund Programme delivers in the following priority areas:
- Employability - £2,567,610 (incorporates additional European funding)
  - Community Engagement – £892,160
  - Alcohol and Drugs – £495,743
  - Health Inequalities – £287,185
- 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.
- 2.4 The initial contract award for the single year 2011-2012, was extended by one year to 31<sup>st</sup> March 2013 – following approval at Regeneration Committee on 27<sup>th</sup> October 2011 with £200,000 of this extension being funded by a one off carry forward of unallocated budget from 2011/12.
- 2.5 Appendix 1 lists all current provision within the Regeneration Fund Programme, with updated information on activity from April 2012 to August 2012. In addition to the delivery of services, the existing programme employs a total of 138 staff.
- 2.6 All existing contracts are due to expire on 31<sup>st</sup> March 2013 and it is anticipated that Inverclyde Council will be required to undertake a full procurement process for service delivery beyond April 2013. This process will require to have commenced by December 2012 in order to ensure service continuation.
- 2.7 The procurement of all services will be dependent on the agreement of appropriate budget. A reduction in the Regeneration Fund of £200,000 was agreed as part of the 2011/13 budget setting process with this saving forming part of the Commissioning Work Stream saving. The ongoing funding of employability services is further complicated by the lack of clarity around the future of

European Structural funds post April 2013.

2.8 It is anticipated that by mid-October, the Scottish Government will have resolved the European funding concerns and issued a clear indication to Local Authorities about future delivery.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee:

- Note the performance on the Regeneration Fund Programme.
- Authorise the Corporate Director – Environment, Regeneration and Resources to continue to pursue European funding opportunities and where appropriate accept them.
- Delegate authority to the Corporate Director – Environment, Regeneration and Resources to develop specification and tender packages for the Fund post April 2013.
- Delegate authority to the Corporate Director – Environment, Regeneration and Resources to carry forward any under spends in the 2012/13 allocation as an earmarked reserve.

Aubrey Fawcett  
Corporate Director – Environment, Regeneration and Resources

## 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. This programme was subsequently extended by one year for the period from April 2012 – March 2013.

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

2 year ESF P5 award = £821,532

2 year ERDF P3 award = £229,502

4.3 The contractors have a good track record of delivery and continue to be effective in delivering services within the community.

4.4 The contractors have worked together on joint programme delivery with considerable efforts put into partnership working.

4.5 The complete package of services procured provides considerable benefits including best value. Projects are consortium based so economies of scale can be achieved but ensure the cohesiveness of the programme.

4.6 The programme is a significant investment in the community and it is estimated a total of 138 individuals are directly employed through the programme.

4.7 The current European structural funds programme is due to expire in 2013. At this stage the European funding allocation for Inverclyde is due to terminate in March 2013, however, discussions between Scottish Government and Local Authorities are ongoing to address the funding gap before the new European structural funds programme is due to commence in January 2014.

4.8 All existing contracts are due to expire on 31<sup>st</sup> March 2013 and it is anticipated that Inverclyde Council will be required to undertake a full procurement process for service delivery beyond April 2013. This process will require to have commenced by December 2012 in order to ensure service continuation.

4.9 The procurement of all services will be dependent on the agreement of appropriate budget. A reduction in the Regeneration Fund of £200,000 was agreed as part of the 2011/13 budget setting process with this saving forming part of the Commissioning Work Stream saving. The ongoing funding of employability services is further complicated by the lack of clarity around the future of European Structural funds post April 2013.

## 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	Other Comments
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
	External costs of delivery		£4,271, 535		Total 2012/13 programme is financed by Inverclyde Council and European Funding
	Core staff costs		£166, 870		
n/a	Total		£4,438, 405	n/a	
n/a	IC		£4,142,000		Inverclyde Council
n/a	ESF		£410, 766	n/a	Additional income
n/a	ERDF		£114, 751	n/a	Additional 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 2012 - MARCH 2013 (AUGUST)

Target Performance for Stage of Delivery 41.66%

ADDICTIONS						
Project Title	Applicant	Contract Information	2012/13 Contract Value	Actual to August 2012	% on target	COMMENTS
HEALTHIER INVERCLYDE PROJECT	INVERCLYDE INTEGRATED ALCOHOL SERVICE	Financial	£ 269,810	£ 107,407	39.81%	Police referral process not as it should have been at the commencement of this project. System now in place to rectify this so should see an increase over the next couple of months.  Work continuing into this area on an ongoing basis to increase this output.  Will increase in the next couple of months leading up to Christmas/New Year  Work continuing into this area on an ongoing basis to increase this output.  Should increase as part of Police referral system improvement.
		Number of people with alcohol problems supported by the service	500	44	8.80%	
		Number of people with alcohol problems supported to remain in employment or education	100	9	9.00%	
		Number of alcohol awareness events and sessions delivered	350	68	19.43%	
		Number of people attending awareness sessions and events	6,500	2,727	41.95%	
		Number of referrals into service from other organisations (e.g. Police)	150	87	58.00%	
		Number of organisations or partnerships supported	80	23	28.75%	
		Number of brief interventions delivered	170	50	29.41%	
FAMILY RESPONSE SERVICE (DRUGS)	INVERCLYDE INTEGRATED DRUGS SERVICE	Financial	£ 75,951	£ 30,486	40.14%	
		Number of new family members engaged in supportive discussions regarding care of drug user	120	33	27.50%	Work continuing to improve this output
		Number of children receiving direct inputs in school	30	5	16.67%	Will increase as more work due to commence in local schools.
		Number of agency training awareness sessions delivered	48	18	37.50%	Drug proofing your kids proving popular. Likely to increase over coming months.
		Number of website hits/contacts	50	36	72.00%	
INTENSIVE RECOVERY SERVICE	INVERCLYDE INTEGRATED DRUGS SERVICE	Financial	£ 59,982	£ 19,129	31.89%	
		Total number of clients	120	91	75.83%	
		No of clients involved in positive physical health programmes	90	81	90.00%	
		No of clients involved in positive mental health programmes	120	81	67.50%	
		No of clients involved in short term group programmes	50	81	162.00%	
		No of clients involved in motivational re-enforcement programmes	70	81	115.71%	

		No of clients showing elimination or significant reduction in drug use.	<b>50</b>	72	144.00%	
<b>RECOVERY SKILLS SERVICE</b>	<b>MOVING ON</b>	Financial	<b>£ 90,000</b>	£ 39,999	44.44%	
		Number of individuals supported to access skills programmes	<b>50</b>	14	28.00%	Slow start to the year in terms of referrals, however contractor looking at increased outreach work and evening working to bring back on target.
		Individuals completing skills programmes	<b>30</b>	13	43.33%	
		Number of Service Users supported to progress into Education, Training or Employment	<b>20</b>	12	60.00%	

Project Title	Applicant	Contract Information	2012/13 Contract Value	Actual to August 2012	% on target	COMMENTS
NEIGHBOURHOODS AND COMMUNITIES OF INTEREST	YOUR VOICE / INVERCLYDE COUNCIL / CVS	Financial	£149,868	62242	41.53%	
		<b>Your Voice:-</b>				
		Number of disadvantaged communities with increased capacity	12	12	100.00%	
		Number of communities of interest supported	12	12	100.00%	
		Number of active learning or training inputs delivered to communities of interest	12	3	25.00%	
		Number of people participating in active learning/training	50	15	30.00%	
		Number of communities of interest involved in engagement processes or consulted by local agencies and partnerships	12	7	58.33%	
		Number of VOICE records developed with service providers/partnerships to plan their engagement with communities	20	3	15.00%	
		<b>Inverclyde Council</b>				
		Number of neighbourhood community organisations supported	12	12	100.00%	
		Number of active learning or training inputs delivered to neighbourhood community organisations	12	7	58.33%	
		Number participating in active learning/training	150	84	56.00%	
		Number of neighbourhood community organisations involved in engagement processes or consulted by local agencies and partnerships	12	7	58.33%	
		<b>CVS</b>				
		Number of active learning or training inputs delivered to neighbourhood community organisations and communities of interest	4	0	0.00%	
		<b>Financial</b>	£ 180,000	£ 77,767	43.20%	
<b>Inverclyde Council</b>						
Number of young people regularly accessing community based youth work activities	360	156	43.33%	Ongoing work to increase. Contractor confident of meeting target by year end.		
Number of young people engaged through detached and mobile youth work services	850	1047	123.18%			
Number of children regularly participating in early intervention programme	310	84	27.10%			
Number of young people involved in volunteering	10	36	360.00%			
Number of young people becoming active citizens and having a voice in their community	35	31	88.57%			
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	81	79.41%			

COMMUNITY BASED SERVICES FOR YOUNG PEOPLE	INVERCLYDE COUNCIL / YOUTH CONNECTIONS	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	12	80.00%			
		Number of young people participating in activities which promote core skills, including literacy and numeracy	17	4	23.53%		New classes due to begin in September.	
		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	108	75.00%			
		<b>Youth Connections</b>						Slightly behind target but looking to improve in coming months with new activities starting Sept/October.
		Number of young people regularly accessing community based youth work activities	380	135	35.53%			
		Annual footfall to date	8400	6144	73.14%			
		Average Monthly footfall	700	512	73.14%			
Number of young people participating in accredited learning programmes in non-formal settings, eg Duke of Edinburgh Award, Youth Achievement Awards, Asdan, MV awards	20	0	0.00%	Classes started end of August, actual figures still to be reported from external tutor.				
PORT GLASGOW REGENERATION CENTRE	INVERCLYDE COMMUNITY DEVELOPMENT TRUST	Financial	£120,000	£ 66,699	55.58%			
		Total number of hours facilities made available per month	168	264	157.14%			
		Total number of partners delivering activities & events in the facilities from the statutory sector	16	9	56.25%			
		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	14	87.50%			
BRANCHTON COMMUNITY CENTRE	BRANCHTON COMMUNITY CENTRE	Financial	£ 117,292	£ 48,924	41.71%			
		Total number of hours facilities made available per month	208	105	50.48%			
		Total number of hours facilities made available annually	2488	525	21.10%	Centre closed late July/Early August for summer holidays		
		Total user footfall annually	9600	6121	63.76%			
		Total number of partners delivering activities & events in the facilities from the statutory sector	240	182	75.83%			
		Total number of partners delivering activities & events in the facilities from the voluntary sector	85	196	230.59%			
		Total number of partners delivering activities & events in the facilities from the community sector	85	275	323.53%			
		No of creche sessions provided	24	13	54.17%			
		Number of sessions provided	160	72	45.00%			
		Financial	£ 120,000	£ 44,220	36.85%			
		Total number of hours facilities made available per month	190	220	115.79%			
		Total number of hours facilities made available annually	2280	1100	48.25%			
		Total user footfall annually	10200	17562	172.18%			

CRAIGEND RESOURCE CENTRE	CRAIGEND RESOURCE CENTRE	Total number of partners delivering activities & events in the facilities from the statutory sector	24	39	162.50%	Centre looking to engage with other organisations, work being improved in this area to meet target by contract end.
		Total number of partners delivering activities & events in the facilities from the voluntary sector	24	83	345.83%	
		Total number of partners delivering activities & events in the facilities from the community sector	32	16	50.00%	
		No of community enterprises supported	8	0	0.00%	
		No of creche sessions provided	80	43	53.75%	
		Number of sessions provided	900	120	13.33%	

FACILITIES MANAGEMENT FOR COMMUNITY HUB SERVICES	INVERCLYDE LEISURE	Financial	£ 185,000	63,349	34.24%
		Average number of hours facilities made available per week	804	688	85.57%
		Total number of hours facilities made available annually	41,808	42,538	101.75%
		Total user footfall annually	46,444	63,965	137.73%
		Total number of partners delivering activities & events in the facilities from the statutory sector	120	93	77.50%
		Total number of partners delivering activities & events in the facilities from the voluntary sector	64	68	106.25%
		Total number of partners delivering activities & events in the facilities from the community sector	32	84	262.50%
		No of community enterprises supported	24	79	329.17%
		No of creche sessions provided	60	24	40.00%
		Number of sessions provided	352	317	90.06%
SHOPMOBILITY	ICOD	Financial	£ 20,000	£ 10,279	51.40%
		Number of clients accessing shopmobility service	180	112	62.22%
		Number of clients involved in planning social and leisure activities	10	5	50.00%
		Number of volunteers supported in provision of services	8	5	62.50%
		Number of young people (aged 14 - 16 years) completing summer work placements	2	1	50.00%

#### EMPLOYABILITY

Project Title	Applicant	Contract Information	2012/13 Contract Value	Actual to August 2012	% on target	COMMENTS
INVERCLYDE WORKS	INVERCLYDE COMMUNITY DEVELOPMENT TRUST / FINANCIAL FITNESS / INVERCLYDE COUNCIL CLD	Financial	£ 2,413,425	£ 1,005,593	41.67%	
		<b>ICDT</b>				
		Total number of clients	840	575	68.45%	
		Number of unwaged/unemployed clients	750	535	71.33%	
		Number of employed clients (low skilled and/or low paid)	90	40	44.44%	
		Number of clients achieving basic skills certification/qualification	480	232	48.33%	
		Number of clients gaining a partial/full qualification	325	133	40.92%	
		Number of unwaged/unemployed clients progressing into employment	300	174	58.00%	
		Number of clients gaining employment as a direct result of Job Brokerage activity	150	83	55.33%	
		Number of Future Jobs clients	123	73	59.35%	
		<b>Financial Fitness</b>				
		Number of clients supported to address financial barriers to employment	600	269	44.83%	
		<b>Inverclyde Council CLD</b>				
		Number of clients supported to improve their literacy & numeracy skills	180	74	41.11%	
		Financial	£ 94,235	36,399	38.63%	
		Number of Clients Supported	30	17	56.67%	

<b>PROGRESS</b>	<b>STEPWELL</b>	Number of clients referred from the end-to-end employability service	<b>15</b>	16	106.67%	
		Number of supported employment placements/job placements directly provided	<b>18</b>	6	33.33%	Continuing to support clients to get to this level and working with local business to provide placements
		Number of clients with greater confidence to progress into work	<b>30</b>	17	56.67%	
<b>EMPLOYMENT ADVICE, ADVOCACY AND GUIDANCE</b>	<b>INVERCLYDE ADVICE AND EMPLOYMENT RIGHTS</b>	Financial	<b>£ 59,950</b>	£ 26,741	44.61%	
		Total Number of clients supported	<b>670</b>	335	50.00%	
		No of clients remaining in employment	<b>500</b>	249	49.80%	
		No of job retention hearings attended	<b>67</b>	27	40.30%	
		No of clients with greater awareness of their employment rights	<b>670</b>	335	50.00%	
		No of clients with improved self esteem	<b>300</b>	335	111.67%	

HEALTH INEQUALITIES							
Project Title	Applicant	Contract Information	2012/13 Contract Value	Actual to August 2012	% on target	COMMENTS	
WELL BEING AND MENTAL HEALTH IMPROVEMENT (SAMH / ALZHEIMER'S)	SAMH / ALZHEIMER'S SCOTLAND	Financial	£ 163,361	£ 66,223	40.54%	Work continually undertaken to promote leisure activities - more emphasis being placed.	
		<b>SAMH</b>					
		Number of people accessing community food initiatives	200	227	113.50%		
		Number of individuals accessing targeted community based initiatives which focus on mental health improvement	650	268	41.23%		
		Number of peer support forums/arrangements established	9	20	222.22%		
		Number of people taking part in leisure/physical activities	250	28	11.20%		
		Number of promotional activities to raise awareness of mental health and wellbeing	100	61	61.00%		
		Number of opportunities for the promotion of social engagement, including to individuals	500	692	138.40%		
		Number of people discharged from specialist mental health services with agreed outcome measurements completed for the individual post service use	240	117	48.75%		
		Number of opportunities for promotion of recovery, including to individuals	350	242	69.14%		
		<b>Alzheimer's</b>					
		Number of individuals accessing targeted community-based initiatives which focus on mental health improvement (specifically self esteem, confidence and life skills support)	60	65	108.33%		
		Number of peer support forums/arrangements established	3	3	100.00%		
		Number of people taking part in leisure/physical activities	28	5	17.86%		
Number of promotional activities to raise awareness of mental health and wellbeing	3	13	433.33%				
Number of opportunities for the promotion of social engagement, including to individuals	210	57	27.14%				
BARNARDO'S NURTURE SERVICES INVERCLYDE	BARNARDOS INVERCLYDE SERVICE	Financial	£ 123,824	49,674	40%		
		Number of "Breastfeeding Welcome" awards issued	20	4	20%	Ongoing work to improve this area continuing.	
		Number of participants in breastfeeding events	600	349	58%		
		Number of educational establishments involved in breastfeeding	20	3	15%	Ongoing work to improve this area continuing.	
		Number of staff trained to deliver parenting programmes	18	0	0%		
		Number of parents participating in parenting programmes	1000	295	30%	Continuing to promote this area of the project.	
		Number of parenting group work programmes delivered	8	10	125%		