

**REPORT TO: NEIGHBOURHOOD RESOURCES AND DEVELOPMENT COMMITTEE
10 FEBRUARY 2003**

**REPORT ON: SOCIAL INCLUSION PARTNERSHIP – ALLOCATION OF RESOURCES
2002/2003**

REPORT BY: DIRECTOR OF NEIGHBOURHOOD RESOURCES AND DEVELOPMENT

REPORT NO: 119-2003

1.0 PURPOSE OF REPORT

1.1 The report brings forward proposals for the further allocation of Social Inclusion Partnerships 1 and 2 revenue funding and awards from the Small Grants Fund.

2.0 RECOMMENDATIONS

It is recommended that the Committee:

2.1 notes the recommendations of the SIP Board in the further allocation of SIP 1 and SIP 2 revenue funding for 2002/2003, as detailed in section 6 and appendices B and C.

2.2 agrees the award of Social Inclusion Partnership 1 Small Grants as detailed in Appendix D.

3.0 FINANCIAL IMPLICATIONS

3.1 The proposed allocation of Social Inclusion Partnership 1 and 2 revenue funding, as detailed in Appendices B and C can be contained within the Social Inclusion Partnership Fund Section of the Neighbourhood Resources and Development Department Revenue Budget 2002/2003.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 Priority has been given to revenue expenditure that is likely to be of benefit to the environment in the target areas. Also, meeting local needs is a central focus of the strategy for community regeneration and, as such, these measures will impact on numerous Agenda 21 Targets.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The resources made available through the Social Inclusion Partnership Fund for geographic neighbourhoods are targeted on those which fall within the most disadvantaged 10% of enumeration districts at the time of the last Census. The funding made available for the Social Inclusion Partnerships is intended to have the effect of equalling opportunities.

6.0 SOCIAL INCLUSION PARTNERSHIPS 1 AND 2 – ALLOCATION OF RESOURCES 2002/2003

6.1 Social Inclusion Partnership 1

6.1.1 Allocation of Available Resources 2002/2003

The balance of funding available within the Social Inclusion Partnership 1 programme is £129,760 comprising:

Small Grants	£ 11,754
Transfer to Small Grants from Core Budget	£ 2,986
Carry Forward from 2001/2002	£ 15,020
Slippage Identified from Projects	£ 100,000

6.1.2 Further proposals for the allocation of funding within the Social Inclusion Partnership 1 programme are detailed in Appendix B.

6.1.3 A number of funding applications have not been recommended for funding by the SIP Board. Details of these applications are also contained in Appendix B, C and D.

6.2 Social Inclusion Partnership 2 – Revenue Funding 2002/2003

6.2.1 The proposed allocation of £20,000 for Fintry Village Square will not be implemented in 2002/03. The balance of funding available is £52,320 comprising:

Carry Forward from 2001/2002	£ 32,320
Re-allocated balance	£ 20,000

6.2.2 Further proposals for the allocation of funding within the Social Inclusion Partnership 2 programme are detailed in Appendix C.

6.2.3 A number of funding applications have not been recommended for funding by the SIP Board. Details of these applications are also contained in Appendix C.

6.3 SIP 1 Small Grants Fund (Appendix D)

6.3.1 Awards totalling £13,901 are recommended in this report.

6.4 SIP 1 Empowering Communities

6.4.1 Awards totalling £6,362 are recommended in this report. Details of the award are outlined in Appendix E.

6.5 SIP 2 Empowering Communities

6.5.1 Awards totalling £1,400 are recommended in the report. Details of the award are outlined in Appendix F.

7.0 CONSULTATION

7.1 Consultation has taken place with the Chief Executive, Directors of Finance, Support Services, and Planning and Transportation.

7.2 Partnership agencies, associated Council departments, community representatives and voluntary sector representatives have also been consulted and involved in the assessment of applications.

7.3 The recommendations are based on targets set by Communities Scotland and Dundee Partnership targets. Area regeneration strategies for Kirkton, Ardler, Mid Craigie/Linlathen, and the Hilltown have also been considered prior to the recommendations brought forward in this report. These local area strategies take account of views expressed in a variety of consulting events within local communities.

8.0 BACKGROUND PAPERS

8.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information were relied on to any material extent in the preparation of this report.

Fraser R Patrick
Director of Neighbourhood Resources and Development

30 January 2003

frp/sm/sf/liz

REPORT TO : NEIGHBOURHOOD RESOURCES & DEVELOPMENT COMMITTEE –
10 FEBRUARY 2003

REPORT ON : SIP1 AND SIP2 FUNDING FOR THE FINANCIAL YEARS 2002/2004

REPORT BY : DIRECTOR OF NEIGHBOURHOOD RESOURCES & DEVELOPMENT

REPORT NO : 119-2003

<u>PROJECT TITLE</u>	FINISH DATE	2002/2003		2003/2004	
		SIP 1	SIP 2	SIP 1	SIP 2
		(£)	(£)	(£)	(£)

PROJECTS ENDING FINANCIAL YEAR 2002/2003

Arthurstone Library Technical Feasibility Study Group	31.03.03		3,400		
Access All Areas (ringfenced grant)	31.03.03		10,000		
Accreditation for Community Activists	31.12.02	31,373	7,844		
Camperdown Church (security measures)	31.03.03		8,000		
Douglas - Environmental (Lea Rig)	31.03.03		10,000		
Dundee Families	31.03.03	72,492			
	31.03.03				
Dundee Football Club - Community Learning Partnership		20,000			
Dundee Vocational Training Initiative	31.12.02	106,939			
Erskine Street Pilot Study: Phase 2	31.03.03		25,000		
Hilltown Façade Enhancement Grant Scheme	31.03.03	25,000			
Kirkton Physical Regeneration Programme, Phase 4: Establish Safe Routes	31.03.03	23,000			
Maxwelltown Information Centre	31.03.03	96,465			
Mill O'Mains Residents' Association	31.03.03		5,700		
St Mary's Community Flat	31.03.03		8,000		

PROJECTS ENDING FINANCIAL YEAR 2003/2004

Brooksbank Handyman/Steward	31.03.04	1,390		5,559	
Brooksbank Neighbourhood Centre - Property Costs	31.03.04	23,118		23,118	
Building The Future - Dundee International Women's Centre	31.03.04		15,069		19,160
Community Development & Health	31.03.04	44,335		51,336	
Construction Pre Apprentice Training Initiative	31.03.04	5,000		10,000	
Dundee Anti Poverty	31.03.04	47,385		50,248	
Dundee Energy Efficiency	31.03.04	3,000		3,000	
Dundee Home Safety Child Equipment Loan Scheme	31.03.04	18,891	7,396	9,999	9,999
Fintry North Youth Project	31.03.03		12,587		17,416
	31.03.04				
Hilltown Childcare Services		60,446		63,201	
Kirkton Communal Lounge	31.03.03	51,689		51,689	
Kirkton Security & Environmental Initiative, Phases 3 & 4	31.03.04	82,800		36,800	
Learning Around	31.03.04	99,134		100,831	
Mid Craigie Parish Project Shopping Service Day	31.03.04	7,636	4,129	6,098	6,099
Money Advice Support Team	31.03.04	133,794		137,935	
The Corner	31.03.04	60,931	26,113	63,101	27,044
Sheltered Housing Shopping Scheme	31.03.04	9,591	9,591	22,459	3,277
Small Grants Fund	31.03.04	77,986	45,723	25,000	
Stobswell Youth Strategy	31.03.04		8,000		12,892
Training Skills for Employment	31.03.04	79,328		82,937	

PROJECTS ENDING FINANCIAL YEAR 2004/2005

Access to Learning	31.03.05	24,845		29,607	
Community Volunteering Project	31.03.05	42,650		42,962	
Dundee Business Support Group	31.03.05	25,806		26,516	

Dundee City Credit Union	31.03.05	39,355		25,200	
Dundee Employment & Aftercare Project - Training Officer	31.03.05	2,410		9,641	
Employment Aftercare	31.03.05	81,134		90,187	
Enterprise Advice Project	31.03.05	42,334		45,506	
'Know The Score' Peer Education Project (Substance Misuse)	30.06.04	20,460	20,460	28,371	28,371
Mid Craigie/Linlathen Integrated Under 12s	31.03.05	66,362		72,358	
Passport To Sport	31.03.05	21,007	4,001	21,624	4,119
Womens Support & Training	31.03.05	50,452	17,063	41,335	17,715
Youth Sports Development Project	31.03.05	123,462		103,196	
Youth Work Strategy Ardler/Kirkton	31.03.05	51,759		50,000	

PROJECTS ENDING FINANCIAL YEAR 2006/2007

Community Capacity Project	30.09.06	41,522		51,173	
Dighty Environmental Group	30.11.06			10,527	
Dundee North Law Centre	30.11.06	63,328	37,099	66,412	35,761
Highwayman Community & Youth Project	30.11.06	96,235		47,079	
Hilltown Outreach Translation Service	30.11.06	9,856		20,021	
SIP Implementation Team	30.11.06	214,801		223,658	
SIP Monitoring and Evaluation	30.11.06	35,966		53,122	

Administration Costs		54,895	7,825	56,268	5,225
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Total Committed Expenditure		2,290,362	293,000	1,858,074	187,078
Allowance for Pay Awards and Increments		0	0		

Amount Available After Above Proposals		0	20,000	489,547	21,922
Total Communities Scotland Approved Funding		2,290,362	313,000	2,347,621	209,000

* Communities Scotland approved funding for Financial Year 2002/03 includes 2.5% increase for inflation & SIP1
Support Costs grant of £94,556.

* Communities Scotland indicative funding for Financial Year 2003/04 includes 2.5% increase for inflation & SIP1
Support Cost grant of £96,920.

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SIP 1 UNDERSPEND

Ref No	Applicant Group	Target Area	Initiative	Total Cost £	Grant Requested £	Grant Recommended £
SU1/6	Mid Craigie Under 12's Project	Mid Craigie/ Linlathen	Activity to ensure that the project's Rainbow House is brought up to standard.	33,010	33,010	16,289
S1/18	Dundee Home Security Target Hardening	SIP 1	Materials to secure properties that have been subject to break in.	20,000	20,000	20,000
SU1/10	Hilltown Pedestrian Improvements	Hilltown	A second year of works carried out by Planning and Transportation to improve road safety through traffic calming measures.	40,000	40,000	40,000
SU1/9	Welfare Rights Officer for Dundee Community Energy Partnership	SIP1 (SIP2)	A Welfare Rights Worker to respond to the issues identified by the survey of Dundee's Homes For Fuel Poverty	6,181	6,181	Defer 2003/2004
SU1/8	Brooksbank Partnership	Mid Craigie/ Linlathen	Upgrade toilets and fit blinds to windows in hall	4,382.75	4,382.75	4,382
S1SG/50	Play World	Ardler	Funding to maintain the work of this playgroup.	3,000	3,000	3,000
S1SG/51	Balgowan Tenants Association	Kirkton	Activity based programme for older people.	1,786	1,786	1,786
Total				108,359.75	108,359.75	85,457

Total Available in the Fund 2002/2003	£ 115,020
Less Recommendations	£ 85,457
Balance Remaining	£ 29,563

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SIP 2 UNDERSPEND

Ref No	Applicant Group	Target Area	Initiative	Total Cost £	Grant Requested £	Grant Recommended £
S2SG/45	Twa Semi's - School Holidays.	Charleston	Easter Playscheme 5 - 16 years.	3,500	3,500	3,000
S2SG/46	Twa Semi's Youth Project	Charleston	Sound equipment for Drama Group.	3,185	3,185	No Award – Equipment to be borrowed
S2SG/33	Under 12's Creative partnership	Whitfield	Arts projects to involve 8-12 year olds.	4,963	3,289	1,900
SU2/3	Fintry North Community Sports Project	Fintry	Preparing a play area for use as a "Youth Shelter".	-	33,916	10,000
SU2/4	Douglas Village Green	Douglas	Environmental Improvements relating to Lea Rig.	20,000	10,000	10,000
SU2/1	DCC Planning and Transportation	Stobswell	Increase provision for the Stobswell Facade Enhancement Project.	12,000	12,000	12,000
S2SG/51	Fintry Learning House	Fintry	Tutor costs for First Aid Course for young mothers	635	400	400
S2SG/52	Fintry Learning House	Fintry	Upgrading and extension of IT equipment	9,562	9,332	9,332
SU2	Fintry South Residents' Association/ Abertay Housing	Fintry	Provision of Fencing and Door Entry System	14,618	14,618	No Award – Revised Application
S2SG/57	Dundee International Women's Centre	Stobswell	Costs of relocation of premises	7,585	4,989	4,989
Total				76,048	95,229	51,621

Total Available in the Fund 2002/2003	£ 52,320
Less Recommendations	£ 51,621
Balance Remaining	£ 699

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SIP 1 SMALL GRANTS

Ref No	Applicant Group	Target Area	Initiative	Total Cost £	Grant Requested £	Grant Recommended £
S1SG/54	Parents Together	Ardler	Parents Returning to Education - Learning French with Children.	928	928	928
S1SG/55	Kirkton Neighbourhood Centre Management Group	Kirkton	Kitchen Equipment - for Lunch Club and Out of School.	2,530	2,530	2,530
S1SG/56	Post Natal Depression Support Group	Kirkton/Ardler	Pilot Peer Support Group.	349	349	349
S1SG/57	Ardler Job Shop	Ardler	Two year programme of Job Shops.	4,750	4,750	No Award
S1SG/58	Kirkton Steering Group Under 12 Provision	Kirkton	Training/wages for staff prior to Playscheme.	2,274	2,274	2,274
S1SG/59	Ardler Job Shop	Ardler	Training re Working Families Tax Credit.	1,755	1,755	1,755
S1SG/60	Green Ardler project	Ardler	Tutoring and creche cost for gardening courses.	2,185	2,185	2,185
S1SG/61	Grey Lodge Settlement	Hilltown	Computer equipment to assist with administration.	716	716	716
S1SG/64	DEAP	SIP 1	Building improvements and safety measures.	2,569	2,569	2,569
S1SG/65	North Law Centre	SIP 1	Replacement of Fax Machine.	270	270	270
S1SG/66	St Fergus Primary School	Ardler	Funding for a parents drop-in group	325	325	325
Total				18,651	18,651	13,901

Total Available in the Fund 2002/2003	£ 75,000
Less Grants Previously Awarded	£ 63,246
Plus Transfer Balance Available from Core Grant	£ 2,986
Less Recommendations	£ 13,901
Balance Remaining	£ 839

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SIP 1 EMPOWERING COMMUNITIES

Ref No	Applicant Group	Target Area	Initiative	Total Cost £	Grant Requested £	Grant Recommended £
S1SG/62	Grey Lodge	Hilltown	Project to involve 8-12 year olds in video production.	8,275	1,325	1,325
S1SG/63	Anti-Poverty Forum	SIP 1	Equipment to enhance printing capability.	3,637	3,637	3,637
S1SG/40	Youth Voice	SIP 1	Activities involving young people in the Youth Parliament.	2,800	1,400	1,400
Total				14,712	6,362	6,362

Total Available in the Fund 2002/2003	£ 60,000
Carry Forward from 2001/2002	£29,422
Plus Unallocated	£ 9,000
Less Recommendations	£ 6,362
Remaining Balance	£ 32,060

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SIP 2 EMPOWERING COMMUNITIES

Ref No	Applicant Group	Target Area	Initiative	Total Cost £	Grant Requested £	Grant Recommended £
S2SG/40	Youth Voice	SIP 2	Activity involving young people in Youth Parliament.	2,800	1,400	1,400
Total				2,800	1,400	1,400

Total Available in the Fund 2002/2003	£ 60,000
Carry Forward from 2001/2002	£ 3,007
Plus Unallocated	£ 18,907
Less Recommendations	£ 1,400
Remaining Balance	£ 20,514