

**REPORT TO: POLICY AND RESOURCES COMMITTEE - 10 MARCH 2008**

**REPORT ON: FAIRER SCOTLAND FUND**

**REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)**

**REPORT NO: 161-2008**

**1. PURPOSE OF REPORT**

- 1.1 The reports presents the Dundee Partnership's recommendations for the allocation of the Fairer Scotland Fund.

**2. RECOMMENDATIONS**

- 2.1 Committee is asked to endorse the Dundee Partnership's recommendations for the allocation of the Fairer Scotland Fund contained in appendix one.

**3. FINANCIAL IMPLICATIONS**

- 3.1 All of the funding recommendations are contained within the Fairer Scotland Fund which has been awarded to the Dundee Partnership with the following three year allocation:

2008/09 (£m)	2009/10 (£m)	2010/11 (£m)
<b>8.441</b>	<b>8.286</b>	<b>8.131</b>

**4. BACKGROUND**

- 4.1 At a meeting held on 24 January 2008, the Dundee Partnership Management Group agreed its funding programme for the Fairer Scotland Fund subject to an appeal process available to projects which were not to receive support in 2008/09. Appeals were heard on 8 February 2008 and, as a result, four projects were given conditional offers subject to the development of satisfactory service level agreements. The revised report in appendix one includes these projects.

**5. POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.
- 5.2 There is a close relationship between the Council's anti-poverty targets and the focus of the Fairer Scotland Fund. The majority of the allocation for Dundee will target geographic communities which fall within the most disadvantaged 15% of datazones in the 2006 Scottish Index of Multiple Deprivation.
- 5.3 This report does not require additional action in relation to Strategic Environmental Assessment.

**6. CONSULTATIONS**

The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance have been consulted on the contents of this

report. Trade Unions and relevant staff have also been consulted in developing the proposals in this report.

7. **BACKGROUND PAPERS**

None.

Chris Ward  
Assistant Chief Executive (Community Planning)..... 05/03/2008



**REPORT TO: DUNDEE PARTNERSHIP MANAGEMENT GROUP**

**SUBJECT: FAIRER SCOTLAND FUND 2008-2011 (REVISED FOLLOWING APPEAL PROCESS)**

**1. PURPOSE**

- 1.1 This report sets out the background to the new Fairer Scotland Fund, recommends allocations, identifies where reduced spending levels will be necessary, and arrangements for managing this process.

**2. RECOMMENDATIONS**

2.1 It is recommended that the Dundee Partnership:

- a) approves proposals for the continuation of projects subject to the drawing up of satisfactory service level agreements.
- b) approves proposals for conditional awards subject to the conditions being agreed by projects and the consequent drawing up of satisfactory service level agreements.
- c) approves proposals for the withdrawal of funding subject to an agreed approach and timescale regarding the end of fixed term contracts.
- d) approves the revised Dundee Partnership Strategic Regeneration Outcomes and eligible activities.
- e) approves the establishment of a central team to implement and manage the Fairer Scotland Fund subject to agreed staffing structure and associated costs with a provisional allocation of £300,000.
- f) approves an overall budget of £3.5m for the new combined Employability programme subject to the rationalisation of co-ordination and administration functions and the development of a balanced suite of projects which address the agreed strategic outcomes.

- g) approves an allocation of £309,000 to the Leisure and Communities Department of Dundee City Council to deliver the local community planning and related outcomes subject to agreed staffing structure and associated costs.
- h) approves the ongoing role of Community Regeneration Forums, together with budgets of £150,000 and spending guidance.
- i) agrees that any unallocated funding in year one be used as a contingency to accommodate pressures associated with inflation and the funding taper over the three year programme.
- j) makes arrangements to brief all partners including voluntary and community sectors on these proposals and their implications.

### 3. **BACKGROUND**

3.1 On 21 December 2007 the Scottish Government wrote to the Chair of the Dundee Partnership giving details regarding the Fairer Scotland Fund.

3.2 In the context of the recent Spending Review, the Scottish Government announced the creation of a new fund aimed at tackling poverty and deprivation across Scotland. The Fairer Scotland Fund replaces a number of current programmes and funding streams. The Fund will total £145m per year for the next three years and will be part of the local government settlement. An allocation from the Fund will be made to each local authority area to enable Community Planning Partnerships (CPPs) to work together to tackle area-based and individual poverty; and to help more people access and sustain employment opportunities.

3.3 Dundee allocation of the Fairer Scotland Fund is as follows:

<b>2008/9 (£m)</b>	<b>2009/10 (£m)</b>	<b>2010/11* (£m)</b>
8.441	8.286	8.131

\* The allocation is ring-fenced for the first two years of the Spending Review period, in order to provide transparency and ensure that all Community Planning partners can play a part in driving strategic investment of these resources. However, it is envisaged that the ring-fence will be removed in 2010-11 as Single Outcome Agreements are concluded with Community Planning Partnerships.

The rationale for the distribution of the fund is set out in Appendix 1 of this report. The Scottish Government, in its letter of 21 December 2007 asserted that, "for 2008/9, the allocation to each CPP is equal to the total allocated to each area from all of the contributor funds." However, table 1 below shows the total allocation to Dundee in 2007/8 (including the New Futures Fund which was also allocated to the Dundee Partnership to meet employability outcomes) amounts to £8.671m. There is therefore a shortfall of £230,000 in 2008/9.

**Table 1: Funding in 2007/8**

<b>Fund</b>	<b>Allocation 2007/8</b>	<b>Budget 2007/8</b>
Community Regeneration Fund (CRF)	5,927,000	6,390,310
Community Voices Programme	144,000	144,000
Working for Families (WFF)	1,000,000	1,900,982
Financial Inclusion Fund (FIF)	450,000	562,500
Workforce Plus	511,000	936,965
More Choices, More Chances (MCMC)	400,000	616,000
Changing Childrens Services Fund (CCS)	150,000	150,000
New Futures Fund (NFF)	89,000	89,000
Total	8,671,000	10,789,757

3.4 Table 1 also sets out the increased budget that was available in 2007/8 as a result of carry forward of underspend from previous financial years. This results in an overall reduction of £2.349m in the funding available to the Dundee Partnership in 2008/9 even before the impact of inflation is taken into account. Spending proposals will need therefore to secure significant savings from the level of spending achieved in the current financial year.

3.5 The Scottish Government has identified the following principles as crucial for investment of the Fairer Scotland Fund by CPPs, who will be required to provide evidence that they are being applied:

- a clear focus on investment to address the causes of poverty, not its symptoms
- a strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities
- promotion of joint working between local partners
- focused action on improving employability as a key means of tackling poverty
- empowering communities and individuals to influence the decisions made by CPPs

3.6 Ministers will expect CPPs to give a strong emphasis to assisting individuals and families most affected by poverty within the most disadvantaged communities by achieving "accelerated impact for the most deprived 15% of areas identified by the Scottish Index of Multiple Deprivation 2006". At the same time, CPPs will have the freedom to tackle the root causes of poverty across their entire area.

#### **4. DUNDEE APPROACH TO FAIRER SCOTLAND FUND**

4.1 Given the need to rationalise the seven existing funding streams and to achieve a significantly reduced level of spending in 2008/9, a number of measures are proposed.

4.2 Table 2 below reprofiles the funding available to the Partnership in 2007/8 against the revised strategic regeneration outcomes, and as a percentage of the overall allocation. While this is broad brush it allows us to identify the balance of funding allocated across outcomes. While proportions will change attempts will be made to ensure a balance

across outcomes and, given the priority given to Employability nationally and locally, it is recommended that the proportion of funding available to this outcome is continued.

**Table 2 Allocation by Theme 2007/8 (% of total ring fenced allocation)**

Funding Stream	STRATEGIC THEME					
	Stronger Communities	Community Safety	Getting People Into Work	Improving Health	Educational Attainment	Total
Workforce +			511,000			511,000
MCMC			400,000			400,000
WFF			1,000,000			1,000,000
F Inc			450,000			450,000
CRF	2,090,485 <sup>1</sup>	749,532 <sup>2</sup>	1,166,311 <sub>3</sub>	689,685	1,230,987 <sup>4</sup>	5,927,000
C Voices	72,000 <sup>5</sup>		36,000 <sup>6</sup>		36,000 <sup>7</sup>	144,000
New Futures			89,000			89,000
CC Services				150,000		150,000
Total	2,162,485 (24.9%)	749,532 (8.7%)	3,652,311 (42.1%)	839,685 (9.7%)	1,266,987 (14.6%)	8,671,000

1 Includes all capital project, mgt fee and implementation team costs

2 Includes £250k for Youth Work - £50k per cluster

3 Includes Employability - 236,311, MCMC - 198,218, F Inc - £547,727, Childcare - £184,055

4 Includes Xplore

5 Budget held by CRF Implementation Team

6 Budget held by Young Carers Partnership

7 Budget held by Xplore

4.3 Given that the end of Community Voices was anticipated following the tapering of funding in previous years, it is recommended that no further allocations are made.

4.4 Maintaining the role of local Community Regeneration Forums at the heart of the Dundee Partnership's approach will be delivered through an allocation to each community regeneration cluster of £150,000 with a total of £750,000. Forums will be invited to allocate funding of up to £50,000 on youth diversionary activities, up to £50,000 on small grants and community projects and the balance to physical improvements.

4.5 There is scope to improve efficiency and achieve savings through the rationalisation of the co-ordination of the various funds. This will be done through the establishment of a central team to implement and manage the Fairer Scotland Fund. Proposals are being developed regarding the staffing structure and associated costs of the team. A provisional allocation of £300,000 is included for this purpose in the financial summary in section 8.

4.6 The funding recommendations summarised by outcome in the following section do not include an allowance for inflation increases in 2008/9 but the position for 2009/10 will be considered in due course. An amount of funding has been set aside as a contingency

to deal with inflation and the impact of the reducing allocation in years 2&3 of the programme (see Section 8).

## **5. PRIORITY OUTCOMES AND ELIGIBLE ACTIVITIES**

- 5.1.1 To date allocations from the ring-fenced funds have been made based on the priorities for each individual fund. In some cases these overlapped. At least four funds had a significant relationship to Employability, and the Community Regeneration Fund, as a cross-cutting fund, connected to all themes.
- 5.1.2 The Dundee Partnership has revised the strategic regeneration outcomes for the city (see Appendix 2). These were developed and approved by the strategic theme groups of the Dundee Partnership and address the greatest need for improvement in the lives of individuals, families and communities in Dundee (e.g. improved services, reduced crime, higher employment etc). The strategic regeneration outcomes have been translated into eligible activities. These are activities which have been shown to meet the highest priorities and achieve the greatest impact. Funding will only be allocated to these eligible activities which apply the Scottish Government's Fairer Scotland Fund principles.

## **6. ASSESSMENT OF CURRENT ACTIVITY**

- 6.1 As a starting point in considering potential use of the Fairer Scotland Fund, all existing activity and projects funded through the merging funding streams were assessed. Information was gathered in relation to the effectiveness of projects, reporting and governance and match to the new strategic regeneration priorities. Assessments were made by the relevant strategic theme groups of the Dundee Partnership and a ranking applied of High, Medium and Low priorities. These assessments were undertaken irrespective of the current funding source, i.e all employability related projects currently funded through the Community Regeneration Fund were assessed by the Dundee Employability Partnership to confirm that they do (or will with modifications) align closely to the overall employability strategy.

## **7. PROJECT FUNDING PROPOSALS FOR 2008/9**

- 7.1 Following the assessment of all projects, Appendix 3 confirms the Partnership's recommendations regarding ongoing support. The 2007/8 allocation for each project is used to ensure compatibility across funding streams. Project priority is set out (see 6.1 above) along with one of three recommendations:

Continue	-	support to the project should be maintained at existing levels
Conditional	-	support to the project should be maintained subject to agreement on conditions which relate to the need to realign activities closer to the strategic outcomes, the need to rationalise funding and activities within projects which receive multiple funding or the need to provide activities at a reduced cost to improve best value.
Withdrawal	-	funding to end as at 31 March 2008 or the earliest date thereafter.

7.2 Withdrawal of funding is recommended predominantly for one of three reasons:

**a. Poor fit with strategic priorities/activities**

The revised strategic priorities are much more tightly defined with the result that many projects, while effective in themselves, are no longer delivering outputs which are likely to have the biggest impact on the achievement of outcomes.

**b. Insufficient funding available to strategic outcome**

The need to maintain a balance of investment across strategic outcomes and rationalise budgets across the merging employability related funds means that there will be insufficient funding to continue to support a number of projects currently delivering employability activities.

**c. Activity transferred to Community Regeneration Forums.**

Projects which related to physical improvements and diversionary youth work will be addressed by Community Regeneration Forums in the allocation of their £150,000 budgets (see 4.4 above).

7.3 A number of short term and one off employability related projects were funded from underspends in the Working for Families, Workforce+ and More Choices, More Chances programmes. These projects are all scheduled to end on 31 March 2008 and are listed in Appendix 4.

7.4 All projects which receive funding from the Fairer Scotland Fund will be required to sign up to a service level agreement, or equivalent, to confirm the precise services and outputs to be delivered in return. The precise level of funding to projects will be agreed, along with any conditions by April 2008.

**8. FUNDING IMPLICATIONS BY STRATEGIC OUTCOME**

**8.1 Strategic Outcome 1(a). Increase resident satisfaction with quality of, and access to, local services, facilities and the environment.**

8.1.1 This outcome relates predominantly to physical improvements in neighbourhoods, local community planning and the community engagement which supports it.

8.1.2 It is proposed that any physical improvements be approved through the allocation to Community Regeneration Forums (see section 4.4).

8.1.3 To date community engagement outcomes have been delivered through individual CRF projects and the CRF Implementation team. In 2008/9 it is proposed that an allocation of £309,000 be made to Leisure and Communities Department for delivery of local community planning, regeneration and capacity building. Proposals are being finalised regarding the staffing structure, associated costs and performance outputs of the team which will deliver this activity on behalf of the Partnership.



<b>Table 3 Strategic Outcome 1(a)</b>	<b>2007/8</b>	<b>2008/9</b>
Ex CRF projects to continue	247,103	247,103
Ex CRF projects with conditions to be agreed	394,734	394,734
Ex CRF projects to end	147,562	0
<b>Total</b>	<b>789,399</b>	<b>641,837</b>

## 8.2 **Strategic Outcomes 1(b). Reduce reported levels of crime, fear of crime and anti-social behaviour.**

8.2.1 The main drivers for the achievement of this outcome will be funded through the single outcome agreement. Of the two main projects funded through the CRF, the youth diversion activities will be addressed by the Community Regeneration Forums (see 2.7 above) and the future of additional Police Officers in CRF areas will be considered by Tayside Police within the funding allocated by the Scottish Government to make an additional 1,000 police officers available in communities across Scotland.

8.2.2 An additional eligible activity has been created relating to Personal Safety for Vulnerable Groups which relates to the delivery of services to individuals at risk of domestic violence or sexual abuse.

8.2.3 As a result, the summary of existing and proposed funding is as shown below:

<b>Table 4 Strategic Outcome 1(b)</b>	<b>2007/8</b>	<b>2008/9</b>
Ex CRF projects to continue	92,736	92,736
Ex CRF projects with conditions to be agreed	133,252	133,252
Ex CRF projects transferred to Forums	259,594	0
Ex CRF projects to end	272,591	0
<b>Total</b>	<b>758,173</b>	<b>225,988</b>

## 8.3 **Employability and Financial Inclusion**

8.3.1 Five of the previous ring-fenced funding streams had a focus on employability. It is proposed that the achievement of the employability related outcomes be managed within one streamlined programme as of April 2008. While some work has already been done to rationalise and align the projects funded to date, further consideration is required regarding the shape and cost of the management and co-ordination of this combined outcome. The figures presented below are therefore a first draft and subject to review and include management costs which should be reduced.

8.3.2 **Strategic Outcome 2 (a). Increase the number of economically active people.**

<b>Table 5 Strategic Outcome 2(a)</b>	<b>2007/8</b>	<b>2008/9</b>
Ex Workforce + to continue	18,942	18,942
Ex Workforce + NFF with conditions	532,092	458,057 *
Ex Workforce to end	240,388	0
Ex CRF projects to continue	63,235	63,235
Ex CRF projects with conditions	173,076	173,076
<b>Total</b>	<b>1,027,733</b>	<b>713,310*</b>

\* Proposals for 2008/9 include provisional savings

8.3.3 **Strategic Outcome 2(b). Increase the proportion of 16-19 year olds in training, education or employment.**

<b>Table 6 Strategic Outcome 2(b)</b>	<b>2007/8</b>	<b>2008/9</b>
Ex MCMC to continue	175,611	175,611
Ex MCMC with conditions	123,208	68,208 *
Ex MCMC to end	173,028	0
Ex CRF with conditions	241,152	241,152
<b>Total</b>	<b>712,999</b>	<b>484,971*</b>

\* Proposals for 2008/9 include provisional savings

8.3.4 **Strategic Outcome 2(c). Reduce the number of low income households.**

<b>Table 7 Strategic Outcome 2(c)</b>	<b>2007/8</b>	<b>2008/9</b>
Ex Financial Inclusion Fund to continue	224,629	224,629
Ex Financial Inclusion Fund with conditions	110,083	110,083
Ex Financial Inclusion Fund to end	36,312	0
Ex CRF to continue	429,505	429,505
Ex CRF with conditions	263,131	263,131
Ex Working for Families to continue	433,872	433,872
Ex Working for Families with conditions	487,472	459,726*
Ex Working for Families to end	495,256	0
<b>Total</b>	<b>2,480,260</b>	<b>1,920,946</b>

\* Includes revised allocations following appeals to Dundee Partnership

8.3.6 A summary of the costs associated with the Employability outcomes is shown below:

<b>Table 8 Combined Employability Proposals</b>		
Staffing: including co-ordination and admin		334,000
Running Costs & Implementation		251,000
Projects to Increase Economic Activity		713,310
Projects to Increase 16-19 year olds in employment		484,971
Projects to reduce low income households		1,920,946
<b>Total</b>		<b>3,704,227</b>

#### 8.4 **Strategic Outcome 3 Improving Health**

8.4.1 The Health and Care theme of the Dundee Partnership is recommending the transfer of some of the savings generated within this outcome to reinforce the best practice activities delivered by the Dundee Healthy Living Initiative. This will replace external funding due to end in March 2008.

8.4.2 As a result the summary of existing and proposed funding is as shown below:

<b>Table 9 Strategic Outcome 3</b>	<b>2007/8</b>	<b>2008/9</b>
Ex CRF projects to continue	472,507	622,507
Ex CRF with conditions	139,327	105,215 *
Ex CRF projects to end	77,851	0
Ex CCS to continue	143,000	143,000
<b>Total</b>	<b>832,685</b>	<b>870,722</b>

\* includes revised allocations following appeals to Dundee Partnership

#### 8.5 **Strategic Outcome 4 Increasing Achievement**

8.5.1 The summary of existing and proposed funding is as shown below.

<b>Table 10 Strategic Outcome 4</b>	<b>2007/8</b>	<b>2008/9</b>
Ex CRF projects to continue	1,115,188	1,115,188
Ex CRF projects with conditions	72,734	72,734
Ex CRF projects to end	43,065	0
<b>Total</b>	<b>1,230,987</b>	<b>1,187,922</b>

### 9. **FINANCIAL SUMMARY**

9.1 Table 11 below summaries the proposed allocation of the Fairer Scotland Fund in Dundee. These figures are provisional as final allocations will vary depending upon:

- final costs of projects following negotiation regarding funding conditions
- rationalisation of Employability co-ordination and projects
- eventual costs of central management and implementation team
- eventual costs of team to implement local community planning and associated community engagement
- meeting the costs associated with projects coming to an end within funding available in 2007/8
- meeting the costs of research which may be needed regarding the impact of the Fairer Scotland Fund on poverty in the city
- any carry forward allowed of Working for Families Fund underspend from 2007/8

9.2 The contingency figure below will also accommodate pressures associated with inflation and the funding taper in years two and three of the programme.

<b>Table 11 Fairer Scotland Fund Summary</b>	<b>2008/9</b>
Community Regeneration Forums	750,000
Local Community Planning Allocation to Leisure and Communities	309,000
FSF Implementation Team	300,000
Strategic Outcomes	
• Stronger Communities	641,837
• Safer Communities	225,988
• Employability	3,500,000
• Improving Health	870,722
• Increasing Achievement	1,187,922
Management Fee and Contingency	655,531
<b>Total</b>	<b>8,441,000</b>

## **DISTRIBUTION OF THE FAIRER SCOTLAND FUND – ALLOCATION METHODOLOGY**

### **Introduction**

1. The Scottish Government is committed to ensuring that allocation of the FSF is evidence based, objective and transparent for all stakeholders.

### **Methodology**

2. Ministers have decided on the following approach:

- Allocation of 75% of the Fund will be based on area measures of relative deprivation from the Scottish Index of Multiple Deprivation (SIMD) 2006. Within this, the allocation provided to each CPP will depend on the number of the most deprived 15% datazones in their areas, because the evidence suggests that the impacts of deprivation get significantly worse at about that level.
- 25% of the Fund's allocation is based on individual deprivation, using the income domain of SIMD 2006. This means that, for the first time, targeted Scottish Government funding to tackle concentrated deprivation will take account of individual deprivation across all 32 local authority areas.
- 2/3 of the 75% area element will be allocated according to each CPP's national share of the most deprived 15% datazones in Scotland.
- The remaining 1/3 of the 75% area element allocated to those local authority areas with 15% or more of their population living in the 15% most deprived data zone areas. This is in order to take account of the particular challenge faced in those areas where there are high concentrations of multiple deprivation.
- Ministers have decided on a transitional mechanism under which each area will reach its "pure" formula allocation over the course of the Spending Review period. This will ensure that CPPs are provided with a smooth transition from current arrangements and can take a planned approach to managing the adjustment in funding.
- Ministers have also decided that, by the end of the Spending Review period, every CPP will receive at least a minimum or 'floor' payment of £500,000 in order to accelerate progress in tackling poverty and deprivation. In order to facilitate a smooth transition, this will be done in two steps, with an interim 'floor' in 2009-10 of £300,000.

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1. STRONGER AND SAFER COMMUNITIES		
Priority Outcome	1(a)	Increase resident satisfaction with the quality of, and access to, local services and facilities
Priority Activity	1(a)1	Improvements to Local Service Facilities
Outputs		<ul style="list-style-type: none"> <li>No. of new service facilities provided</li> <li>No. of improvements to service facilities</li> <li>No. of people accessing services</li> <li>No. of additional service users since improvement</li> </ul>
Priority Activity	1(a)2	Improvements to Local Community Facilities
Outputs		<ul style="list-style-type: none"> <li>No. of new community facilities provided</li> <li>No. of improvements to community facilities</li> <li>No. of users of community facilities</li> <li>No. of people volunteering at community facilities</li> <li>No. of people on voluntary management committees</li> </ul>
Priority Activity	1(a)3	Improvements to Outdoor Community Facilities
Outputs		<ul style="list-style-type: none"> <li>No. of new external facilities provided</li> <li>No. of external community facilities improved</li> <li>Square meters of new/improved play facilities</li> <li>No. of shopping facilities improved</li> </ul>
Priority Activity	1(a)4	Environmental Improvements
Outputs		<ul style="list-style-type: none"> <li>No. of additional white lights provided</li> <li>No. of traffic calming measures provided</li> <li>No. of street/neighbourhood security measures provided</li> <li>Square metres of new/improved car parking</li> </ul>
Priority Activity	1(a)5	Implementation of local community planning and community regeneration
Outputs		<ul style="list-style-type: none"> <li>No. of Local Community Planning Partnerships supported</li> <li>No. of Local Community Regeneration Forums supported</li> <li>No. of Local Community Planning consultation events</li> <li>No. of community and voluntary sector groups involved in local community planning implementation</li> <li>No. of local community plan items achieved</li> </ul>

Priority Activity	1(a)6 Development of community infrastructure and community engagement
Outputs	<ul style="list-style-type: none"> <li>No. of community engagement events</li> <li>No. of people attending community engagement events</li> <li>No. of groups involved in planning, delivery and evaluation of local community engagement strategies</li> <li>No. of locally managed community facilities</li> <li>No. of independent representative and/or decision making bodies</li> </ul>
Priority Activity	1(a)7 Delivery of Community Capacity Building
Outputs	<ul style="list-style-type: none"> <li>No. of people accessing capacity building projects</li> <li>No. of groups/organisations undertaking capacity building programme</li> <li>No. of people volunteering in community and voluntary projects</li> <li>No. of new community groups developed</li> <li>No. of community groups sustained</li> <li>No. of community groups participating in community and voluntary sector networks</li> </ul>
<b>Priority Outcome</b>	<b>1(b) Reduce reported levels of crime, fear of crime and anti-social behaviour</b>
Priority Activity	1(b)1 Youth Diversion Activities
Outputs	<ul style="list-style-type: none"> <li>No. of hours of youth diversion activities</li> <li>No. of young people participating in youth diversion activity</li> </ul>
Priority Activity	1(b)2 Community Safety Warden Services
Outputs	<ul style="list-style-type: none"> <li>No. of households receiving community safety warden service</li> <li>No. of incidents reported/actioned</li> <li>No. of house of community warden patrols</li> </ul>
Priority Activity	1(b)3 Anti-social Behaviour Responses
Outputs	<ul style="list-style-type: none"> <li>No. of households receiving anti-social behaviour service</li> <li>No. of incidents reported/actioned</li> <li>No. of cases managed per ASB investigator</li> </ul>
Priority Activity	1(b)4 Development of Community Safety Groups
Outputs	<ul style="list-style-type: none"> <li>No. of new community safety groups</li> <li>No. of community safety groups sustained</li> </ul>



Priority Activity	1(b)5 Personal Safety for Vulnerable Groups
Outputs	<ul style="list-style-type: none"> <li>• No. of awareness raising events and nos. of participants</li> <li>• No. of people completing training events/programmes</li> <li>• No. of vulnerable individuals receiving personal safety support</li> </ul>

2. WEALTHIER AND FAIRER		
Priority Outcome	2(a)	Increase the number of economically active people
Priority Activity	2(a)1	Engagement and Referral
Outputs	<ul style="list-style-type: none"> <li>No. of customers engaging with employability services</li> <li>No. of referrals to employability services</li> <li>No. of self referrals</li> <li>No. of outreach activities</li> <li>No. of awareness raising activities</li> </ul>	
Priority Activity	2(a)2	Individual Needs Assessment and Specialist Intervention
Outputs	<ul style="list-style-type: none"> <li>No. of needs assessments undertaken</li> <li>No. of personal action plans developed</li> <li>No. of customers receiving specialist interventions to address barriers</li> </ul>	
Priority Activity	2(a)3	Employability Activities
	<ul style="list-style-type: none"> <li>No. of customers participating in skills development and job readiness programmes</li> <li>No. of places available on skills development and job readiness programmes</li> <li>No. of customers achieving measurable progress towards work e.g. confidence building, core skills</li> </ul>	
Priority Activity	2(a)4	Transition towards or into work
Outputs	<ul style="list-style-type: none"> <li>No. of customers that have barriers to work successfully addressed</li> <li>No. of customers accessing job brokerage services</li> <li>No. of customers completing work experience and work placements</li> <li>No. of customers entering education, training or volunteering</li> <li>No. of customers securing employment</li> </ul>	
Priority Activity	2(a)5	In work support and aftercare
	<ul style="list-style-type: none"> <li>No. of customers sustaining employment at 13 weeks</li> <li>No. of customer receiving aftercare services</li> <li>No. of employers receiving aftercare services</li> </ul>	

<b>Priority Outcome</b>	<b>2(b)</b>	<b>Increase the proportion of 14-19 year olds in training, education or employment</b>
Priority Activity	2(b)1	Targeted NEET prevention initiatives to enable school pupils to achieve positive post-school destinations
Outputs	<ul style="list-style-type: none"> <li>No. of new places and take up of existing/new on site provision</li> <li>Level of attendance at mainstream/on site and alternative provision</li> <li>No. of school leavers entering further/higher education, employment or training</li> <li>No of clients sustaining positive destination after 6 months</li> </ul>	
Priority Activity	2(b)2	Targeted NEET reduction activity for young people who have left full-time education or are leaving care
Outputs	<ul style="list-style-type: none"> <li>No. of 16-19 year olds entering employment, college or training placements</li> <li>No. of 16-19 year olds completing college or training placements</li> <li>No. of new employment and development opportunities for 16-19 year olds</li> <li>No of 16-19 year olds maintaining employment after 6 months</li> </ul>	
<b>Priority Outcome</b>	<b>2(c)</b>	<b>Reduce the number of low income households</b>
Priority Activity	2(c)1	Financial Awareness and Capability Initiatives
Outputs	<ul style="list-style-type: none"> <li>No. of people opening bank/building society accounts</li> <li>No. of people participating in capability programmes</li> <li>No. of awareness raising events and nos. of participants</li> </ul>	
Priority Activity	2(c)2	Provision of affordable credit and debt reduction
Outputs	<ul style="list-style-type: none"> <li>No of people accessing affordable loans</li> <li>No. of people receiving debt advice</li> <li>No. of people entering into debt repayment programmes</li> </ul>	
Priority Activity	2(c)3	Access to affordable childcare
Outputs	<ul style="list-style-type: none"> <li>No. of customers accessing childcare and childcare support</li> </ul>	

<b>3. IMPROVING HEALTH</b>		
<b>Priority Outcome</b>	<b>3(a) Improve the sexual health of young people</b> <b>3(b) Reduce levels of smoking, alcohol and substance misuse</b> <b>3(c) Increase levels of physical activity</b> <b>3(d) Improve diet and nutrition</b> <b>3(e) Improve mental health and well-being</b>	
Priority Activity	3(a-e)1	Provision of community-based health behaviour change initiatives
Outputs	<ul style="list-style-type: none"> <li>No. of health behaviour change activities provided (e.g. health, coaching/condition management)</li> <li>No. of people accessing health behaviour change programmes</li> <li>No. of people supported to address barriers to health change</li> </ul>	
Priority Activity	3(a-e)2	Targeted health improvement initiatives
Outputs	<ul style="list-style-type: none"> <li>No. of people participating in targeted health behaviour change activities (a-e)</li> </ul>	

<b>4. INCREASING ACHIEVEMENT</b>		
<b>Priority Outcome</b>	<b>4(a)</b>	<b>Increase attainment of qualifications and skills</b>
Priority Activity	4(a)1	Services to young people to maintain engagement with school
Outputs	•	No of young people supported to remain engaged and participating in school and other learning opportunities
	•	No. of young people setting personal learning plans and development goals
Priority Activity	4(a)2	Non-qualification based achievement and accreditation initiatives
Outputs	•	No. of young people gaining nationally recognised awards
Priority Activity	4(a)3	Outcome based peer education
Outputs	•	No. of young people delivering programmes relating to regeneration priority outcomes
	•	No. of young people receiving peer education programmes
<b>Priority Outcome</b>	<b>4(b)</b>	<b>Increase adult literacy and numeracy</b>
Priority Activity	4(b)1	Outcome based adult guidance provision
Outputs	•	No of people accessing adult literacy and numeracy provision
	•	No of people accessing services relating to regeneration priority outcomes

Outcome Activity	Name of Project	Cost for 2007/8	Priority	Recommendation	Reason for withdrawal
1(a)3	Stobswell Façade Enhancement	20,000	HIGH	WITHDRAW	Activity transferred to Community Regeneration Forums.
1(a)6	Boomerang	61,258	HIGH	CONTINUE	
1(a)6	Chalmers Ardler Trust	27,212	HIGH	CONTINUE	
1(a)6	Dundee International Womens Centre	44,822	HIGH	CONTINUE	
1(a)6	Environmental Artist	4,084	HIGH	CONTINUE	
1(a)6	Hilltown Outreach Translation Service	55,972	HIGH	CONTINUE	
1(a)6	Mill O' Mains Pavilion Activities	27,224	HIGH	CONTINUE	
1(a)6	Urban Ranger (North East)	53,009	HIGH	CONDITIONAL	
1(a)6	Ardler Urban Ranger	31,097	HIGH	CONDITIONAL	
1(a)6	Brooksbank Partnership	53,090	HIGH	CONDITIONAL	
1(a)6	Highwayman Youth and Community Centre	139,906	HIGH	CONDITIONAL	
1(a)6	Driver Escort Training	11,064	LOW	WITHDRAW	Poor fit with strategic priorities/activities

1(a)6	Hilltown FM	20,190	LOW	WITHDRAW	Poor fit with strategic priorities/activities
1(a)6	Neighbourhood Assistants(2)	47,570	MEDIUM	WITHDRAW	See 8.1.3
1(a)7	Dighty Environmental Group	11,449	HIGH	CONTINUE	
1(a)7	Mid-Lin Day Care	15,082	HIGH	CONTINUE	
1(a)7	Community Volunteer Initiative	50,413	HIGH	CONDITIONAL	
1(a)7	Inclusion Training Development Officer	19,070	HIGH	CONDITIONAL	
1(a)7	Whitfield Inclusion Network Group	48,149	HIGH	CONDITIONAL	
1(a)7	Dundee Business and Community Link	48,738	LOW	WITHDRAW	Poor fit with strategic priorities/activities

# **Dundee Partnership: Strategic Regeneration Outcome: 1(b) Safer Communities**

<b>Outcome Activity</b>	<b>Name of Project</b>	<b>Cost for 2007/8</b>	<b>Priority</b>	<b>Recommendation</b>	<b>Reason for Withdrawal</b>
1(b)1	Douglas BMX	9,246	HIGH	CONTINUE	
1(b)1	Various Youth Work Projects/Budgets	259,594	HIGH	WITHDRAW	Activity transferred to Community Regeneration Forums.
1(b)3	Police Officers(4)	272,591	HIGH	WITHDRAW	See 8.2.1
1(b)5	Target Hardening Home Security	20,000	HIGH	CONTINUE	
1(b)5	Womens Support and Training	63,490	HIGH	CONTINUE	
1(b)5	Kiddie Kare	63,972	HIGH	CONDITIONAL	
1(b)5	18 and Under	35,080	HIGH	CONDITIONAL	
1(b)5	Womens Aid	34,200	HIGH	CONDITIONAL	



**Dundee Partnership: Strategic Regeneration Outcome: Wealthier and Fairer: 2(a) Economic Activity**

<b>Outcome Activity</b>	<b>Name of Project</b>	<b>Cost for 2007/8</b>	<b>Priority</b>	<b>Recommendation</b>	<b>Reason for Withdrawal</b>
2(a)	Barnardo's Youthbuild	18,942	HIGH	CONTINUE	
2(a)4	Enterprise Advice project	63,235	HIGH	CONTINUE	
2(a)1-5	Dundee Employment and Aftercare	173,076	HIGH	CONDITIONAL	
2(a)	Condition Management Programme	292,010	HIGH	CONDITIONAL	
2(a)2	CraigOwl Communities	89,000	HIGH	CONDITIONAL	
2(a)	CraigOwl Communities Skills for Success	29,117	HIGH	CONDITIONAL	
2(a)	Claverhouse Group Lone Parents Project	30,870	HIGH	CONDITIONAL	
2(a)	Claverhouse Group Workless Families Project	20,580	HIGH	CONDITIONAL	
2(a)	Claverhouse/DFC/DUFC Supported Employment	70,515	HIGH	CONDITIONAL	

**Dundee Partnership: Strategic Regeneration Outcome: Wealthier and Fairer, 2(b) Employability and Young People**

<b>Outcome Activity</b>	<b>Name of Project</b>	<b>Cost for 2007/8</b>	<b>Priority</b>	<b>Recommendation</b>	<b>Reason for Withdrawal</b>
2(b)1	Careers Scotland Activate	45,000	HIGH	CONTINUE	
2(b)1	Braeview Academy	70,000	HIGH	CONDITIONAL	
2(b)1	Dundee College	53,208	HIGH	CONDITIONAL	
2(b)1	Young Carers Partnership	181,418	HIGH	CONDITIONAL	
2(b)1	Princess Royal Trust	59,734	HIGH	CONDITIONAL	
2(b)1	Xplore	40,000	HIGH	WITHDRAW	Insufficient funding available to strategic outcome.
2(b)2	Hillcrest Employability	48,285	HIGH	CONTINUE	
2(b)2	Barnardos	40,000	HIGH	CONTINUE	
2(b)2	The Shore	42,326	HIGH	CONTINUE	

**Dundee Partnership: Strategic Regeneration Outcome: Wealthier and Fairer: Financial Inclusion**

<b>Outcome Activity</b>	<b>Name of Project</b>	<b>Cost for 2007/8</b>	<b>Priority</b>	<b>Recommendation</b>	<b>Reason for Withdrawal</b>
2(c)2	Carers Welfare Rights	19,920	HIGH	CONTINUE	
2(c)2	CDFI Development	20,000	HIGH	CONTINUE	
2(c)2	Discovery Credit Union	50,004	HIGH	CONTINUE	
2(c)1	Dundee Energy Efficiency and Advice	111,663	HIGH	CONTINUE	
2(c)2	Dundee North Law Centre	235,351	HIGH	CONTINUE	
2(c)1	FI Pre-Tenancy Project	26,400	HIGH	CONTINUE	
2(c)2	FI Support Officers	59,269	HIGH	CONTINUE	
2(c)1	Financial Awareness Education	34,036	HIGH	CONTINUE	
2(c)3	ICT Link Workers	48,872	HIGH	CONTINUE	
2(c)2	National Standards in Info. and Advice	15,000	HIGH	CONTINUE	
2(c)3	WFF Client Funds	385,000	HIGH	CONTINUE	
2(c)3	Mid Craigie/Linlathen U-12s Project	82,491	HIGH	CONTINUE	
2(c)2	Money Advice Support Team	184,005	HIGH	CONDITIONAL	
2(c)3	Apex Scotland (parents with drugs/alcohol or criminal convictions)	86,860	HIGH	CONDITIONAL	
2(c)1	BME Financial Inclusion	37,167	HIGH	CONDITIONAL	

2(c)3	Dundee College Taster Sessions	25,000	HIGH	CONDITIONAL	
2(c)3	Fairbridge Young Parents Course	30,241	HIGH	CONDITIONAL	Allocation of £20,295 for one year approved following consideration of appeal.
2(c)3	L & C Link Workers	62,250	HIGH	CONDITIONAL	
2(c)3	Money Advice Workers	105,000	HIGH	CONDITIONAL	
2(c)3	OPFS Link Workers	92,821	HIGH	CONDITIONAL	
2(c)1	Save By the Bell	72,916	HIGH	CONDITIONAL	
2(c)3	SW Link Worker	35,000	HIGH	CONDITIONAL	
2(c)3	Hilltown Childcare Initiative	79,126	HIGH	CONDITIONAL	
2(c)3	Volunteer Support Worker	50,300	HIGH	CONDITIONAL	Allocation of £32,500 for one year approved following consideration of appeal
2(c)3	Childcare@Home	101,976	MEDIUM	WITHDRAW	Insufficient funding available to strategic outcome.
2(c)3	Childminding Mentor Scheme	37,229	LOW	WITHDRAW	Poor fit with strategic priorities/activities
2(c)3	City Centre Crèche	28,000	MEDIUM	WITHDRAW	Insufficient funding available to strategic outcome.
2(c)3	Compass Project	36,825	MEDIUM	WITHDRAW	Insufficient funding

					available to strategic outcome.
2(c)1	Dundee Anti-Poverty Forum	75,837	LOW	WITHDRAW	Poor fit with strategic priorities/activities
2(c)3	Employment Unit Link Worker	40,000	MEDIUM	WITHDRAW	Insufficient funding available to strategic outcome.
2(c)3	Fintry Crèche	20,870	LOW	WITHDRAW	Insufficient funding available to strategic outcome.
2(c)3	Link Worker Discretionary Fund	15,000	MEDIUM	WITHDRAW	Insufficient funding available to strategic outcome.
2(c)2	Savings and Loan	36,312	LOW	WITHDRAW	Insufficient funding available to strategic outcome.
2(c)3	WFF Support Fund	10,000	MEDIUM	WITHDRAW	Insufficient funding available to strategic outcome.

### Dundee Partnership: Strategic Regeneration Outcome: 3. Healthier

Outcome Activity	Name of Project	Cost for 2007/8	Priority	Recommendation	Reason for Withdrawal
3(e)2	Art Angel	35,332	HIGH	CONTINUE	
3(c)2	Basic Moves Children's Activity	26,060	HIGH	CONTINUE	
3(c)2	Community Gymnastics	10,850	HIGH	CONTINUE	
3(b)2	Dundee Drugs and Aids Project	39,876	HIGH	CONTINUE	
3(c)2	Dundee Football Development Project	14,742	HIGH	CONTINUE	
3(c-e)1	Dundee Healthy Living Initiative (see Section 8.4.1)	58,523	HIGH	CONTINUE	
3(c)2	Funky Feet	27,978	HIGH	CONTINUE	
3(e)2	Older People Engaging Need	30,000	HIGH	CONTINUE	
3(a-e)1	The Corner	93,649	HIGH	CONTINUE	
3(c)2	Youth Sports Development	135,497	HIGH	CONTINUE	
3(b)2	Aberlour Outreach Project	43,000	HIGH	CONTINUE	
3(b)2	Choice Health Worker	41,000	HIGH	CONTINUE	
3(b)	Kick It Kick Off	59,000	HIGH	CONTINUE	
3(c)2	Passport to Sport	23,814	HIGH	CONDITIONAL	
3(e)2	Sheltered Housing Shopping Scheme	24,401	HIGH	CONDITIONAL	

3(e)2	Sound Sense	67,596	HIGH	CONDITIONAL	Conditional allocation of £45,000 in 2008/9 and £30,000 in 2009/10 approved following consideration of appeal.
3(c)2	The Web Project	23,516	HIGH	CONDITIONAL	Conditional allocation of £12,000 approved following consideration of appeal
3(e)2	Advocacy for YP with Additional Needs	13,788	LOW	WITHDRAW	Poor fit with strategic priorities/activities
3(e)2	Dreamcatchers	8,955	LOW	WITHDRAW	Poor fit with strategic priorities/activities
3(b)2	Stobswell Drugs Worker	24,221	LOW	WITHDRAW	Poor fit with strategic priorities/activities
3(e)2	Stobswell Family Support Worker	30,887	LOW	WITHDRAW	Poor fit with strategic priorities/activities

# **Dundee Partnership: Strategic Regeneration Outcome: 4, Increase Achievement**

<b>Outcome Activity</b>	<b>Name of Project</b>	<b>Cost for 2007/8</b>	<b>Priority</b>	<b>Recommendation</b>	<b>Reason for Withdrawal</b>
4(b)1	Access to Learning	71,887	HIGH	CONTINUE	
4(b)1	Learning Around	173,437	HIGH	CONTINUE	
4(a)3	Peer Education	115,202	HIGH	CONTINUE	
4(b)1	Xplore	754,662	HIGH	CONTINUE	
4(a)3	Drugs and alcohol Free Time	39,876	HIGH	CONDITIONAL	
4(a)2	Dundee Community Language Classes	43,065	LOW	WITHDRAW	Poor fit with strategic priorities/activities
4(a)2	Linking Education and Disability	32,858	HIGH	CONDITIONAL	



**Short Term/One Off Employability Projects ending on 31 March 2008**

Apex Inside Out

Cyrenians Engaging the Disengaged

Dundee Association for Mental Health - Aware Pilot

Dundee Employment and Aftercare Project Job Shop Extension

Dundee College Employability Academy

Fairbridge

Hillcrest Work It Out

Triage Workconnect

Volunteer Centre Dundee - Vol. to Work Event

Volunteering as Route to Employment

Xplore (MCMC)

Helm Training

Literacies and Young People

Princes Trust

Community Family Support Project - Additional Learning

Careers Scotland Worknet

Community Family Support Project - Dads Worker

Dundee Employment and Aftercare Project - WFF Support Worker

HYPE Project - Helm Training

St Andrews Project