DUNDEE CITY COUNCIL

REPORT TO: SOCIAL WORK & HEALTH COMMITTEE – 13 AUGUST 2007

REPORT ON: PAYMENTS FOR SERVICES PROVIDED BY VOLUNTARY BODIES

2007/2008

REPORT BY: DIRECTOR OF SOCIAL WORK

REPORT NO: 405 - 2007

1.0 PURPOSE OF THE REPORT

1.1 This report details the recommendations of the Director of Social Work on the level of payments for services provided by voluntary organisations for 2007/2008.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Social Work & Health Committee agrees payments to the voluntary organisations listed in Appendix 1 at the levels outlined, subject to the Director of Social Work remaining satisfied that the service provided meets the service specification.

3.0 FINANCIAL IMPLICATIONS

3.1 The cost of implementing the recommendations within this report is £2,462,234. £291,480 of this cost will be met from resource transfer from the NHS. £119,554 will be met from Mental Health Specific Grant (MHSG), £167,000 will be met from Changing Children's Services Fund Specific Grant (CCSF), and the remaining £1,884,200 will be met from the 2007/08 Social Work revenue budget provision for payments to voluntary organisations.

4.0 SUSTAINABILITY POLICY IMPLICATIONS

4.1 None.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 None.

6.0 MAIN TEXT

- A range of voluntary organisations receive funding from the Social Work Department, as payments for services provided. The provision of these services is governed by a service level agreement with the organisation concerned.
- The organisations listed in Appendix 1 all have service level agreements with the Social Work Department. The specification and monitoring requirements for these organisations are stringent, and as a minimum each agreement will be reassessed each year to determine the appropriate level of funding for the next year. For most organisations, an inflationary increase of 2.5% is proposed for 2007/2008.
- A rolling programme of detailed reviews is underway. These are conducted in partnership with NHS Tayside where they contribute to the funding of the organisation. These reviews examine the content of service level agreements, the level of funding and the appropriateness of varying funding cycles, e.g. to move to 3 year budgets. Where a review

results in a recommended significant change in funding, a separate report will be brought forward to the Committee.

7.0 CONSULTATION

7.1 The Chief Executive, Depute Chief Executive (Finance) and the Depute Chief Executive (Support Services) have been consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

None.

Alan G Baird Director of Social Work

Date: 03 August 2007

APPENDIX 1

Organisation £ £ Aberdour Trust - Outreach Service (part CCSF funded) 143,250 146,78 Age Concern 23,885 24,482 Alzheimers Scotland - Dundee Projects (part MHSG & NHS funded) 180,662 186,454 Barnardo's Bridge Project 27,327 28,011 Barnardo's Supporting Primary Aged Children Early Project (SPACE) 102,769 105,338 Barnardo's Playschemes (CCSF funded) 122,000 124,000 Body Positive 38,708 39,676 Carolina House 103,765 105,452 Celebrate Age Network 42,643 443,709 Childcare @ Home Dundee 55,475 56,862 Children First Family Resource Centre 55,222 56,602 Community Family Support Project (One Parent Families Scotland) * 26,600 26,600 Cyrenians Reception and Resettlement Centre (NHS funded) 17,500 117,500 Dundee Association for Mental Health Beriending Scheme (MHSG funded) 30,411 30,904 Dundee Drugs and AIDS Project 14,155 14,509 Dundee Drugs and AIDS Project 17,500 17		2006/07 Funding	2007/08 Funding
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Cyrenians (NHS funded) 26,600 26,600 Cyrenians Reception and Resettlement Centre (NHS funded) 17,500 17,500 Dundee Association for Mental Health Befriending Scheme (MHSG funded) 38,141 39,094 Dundee Association for Mental Health Kandahar House (part NHS funded) 124,176 127,281 Dundee Drugs and AIDS Project 14,155 14,509 Dundee Homestart (part NHS funded) 30,088 32,030 Dundee Homestart (part NHS funded) 90,318 92,901 Dundee Independent Advocacy Service (part NHS funded) 90,318 92,901 Dundee Society for Blind & Partially Sighted People 199,716 204,709 Dundee Survival Group (NHS funded) 17,500 17,500 Expressive Arts (MHSG funded and NHS funded) 17,500 17,500 Expressive Arts (MHSG funded and NHS funded) 21,862 22,272 Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,	Children First Family Resource Centre	55,222	56,602
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Dundee Independent Advocacy Service (part NHS funded) 90,318 92,901 Dundee Society for Blind & Partially Sighted People 199,716 204,709 Dundee Survival Group (NHS funded) 17,500 17,500 Expressive Arts (MHSG funded and NHS funded) ** 31,423 30,035 Family Mediation Tayside (part NHS funded) 21,862 22,272 Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 31,074 31,850 <	Dundee Drugs and AIDS Project	14,155	14,509
Dundee Society for Blind & Partially Sighted People 199,716 204,709 Dundee Survival Group (NHS funded) 17,500 17,500 Expressive Arts (MHSG funded and NHS funded) ** 31,423 30,035 Family Mediation Tayside (part NHS funded) 21,862 22,272 Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's	Dundee Homestart (part NHS funded)	30,088	32,030
Dundee Survival Group (NHS funded) 17,500 17,500 Expressive Arts (MHSG funded and NHS funded) ** 31,423 30,035 Family Mediation Tayside (part NHS funded) 21,862 22,272 Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink	Dundee Independent Advocacy Service (part NHS funded)	90,318	92,901
Expressive Arts (MHSG funded and NHS funded) ** 31,423 30,035 Family Mediation Tayside (part NHS funded) 21,862 22,272 Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Dundee Society for Blind & Partially Sighted People	199,716	204,709
Family Mediation Tayside (part NHS funded) 21,862 22,272 Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Dundee Survival Group (NHS funded)	17,500	17,500
Jean Drummond Day Care Centre 100,361 102,870 Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Expressive Arts (MHSG funded and NHS funded) **	31,423	30,035
Mid-Lin Day Care (part NHS funded) 42,293 43,350 National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Family Mediation Tayside (part NHS funded)	21,862	22,272
National Schizophrenia Fellowship Carers Support (part MHSG funded) 37,939 38,888 One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Jean Drummond Day Care Centre	100,361	102,870
One Parent Families Scotland 86,640 88,806 Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Mid-Lin Day Care (part NHS funded)	42,293	43,350
Parent to Parent 32,056 32,857 Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	National Schizophrenia Fellowship Carers Support (part MHSG funded)	37,939	38,888
Princess Royal Trust Disabled and Carers Information Centre (part NHS funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	One Parent Families Scotland	86,640	88,806
funded) 52,864 54,269 Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23	Parent to Parent	32,056	32,857
Princess Royal Trust Information and Development Workers 24,928 25,551 Scottish Huntington's Association (part NHS funded) 28,148 28,851 Starter Packs (NHS funded) 2,000 2,100 Tayside Association for the Deaf 92,695 95,012 Tayside Council on Alcohol (part NHS funded) 37,301 38,236 Who Cares? Scotland 31,074 31,850 Women's Rape and Sexual Abuse Centre 4,800 4,920 Youthlink 12,960 13,284 2,378,04 2,462,23		50.004	54.000
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2,378,04 2,462,23	•	-	
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	Total		_

^{*} In 2007/08, a worker previously employed by SWD has transferred to OPFS and payment has

increased accordingly
** NHS Tayside has not yet confirmed if they will be making any payment for 2007/08. They contributed £2,102 in 2006/07