

REPORT TO: Leisure, Arts and Communities Committee - 22 March 2010

REPORT ON: Grey Lodge Service Level Agreement 2010 - 2011

REPORT BY: Director of Leisure and Communities

REPORT NO: 143-2010

1.0 PURPOSE OF REPORT

1.1 To seek approval for a Service Level Agreement to be extended between Dundee City Council and Grey Lodge Settlement for the period 1 April 2010 to 31 March 2011.

2.0 RECOMMENDATIONS

It is recommended that the Leisure Arts and Communities Committee:

2.1 remits to the Director of Leisure and Communities, on behalf of Dundee City Council, to enter into a one year Service Level Agreement with Grey Lodge Settlement, subject to on-going monitoring and evaluation as to its efficiency, economy and effectiveness, and remits the Depute Chief Executive (Support Services) and the Director of Leisure and Communities to keep these agreements under review and amend as appropriate.

2.2 approves grant aid of £62,741 for the period 1 April 2010 - 31 March 2011.

3.0 FINANCIAL IMPLICATIONS

3.1 The cost of this proposal can be contained within the Leisure and Communities' Third Party Revenue Grant Budget 2010-11. See Appendix 1.

4.0 BACKGROUND

4.1 Report No 621-2003, approved by the Neighbourhood Resources and Development Committee on 10 November 2003, recommended, under paragraph 6.1, that "a further report be brought forward to enable Grey Lodge and similar organisations to become independent, including the transfer or redeployment of personnel currently seconded within the life of the current three year funding cycle, and to ensure no new proposed Council personnel secondment arrangements will be entered into should existing personnel leave."

Report No 196-2006, approved by the Neighbourhood Resources and Development Committee, on 20 March 2006, recommended, under paragraph 2.1, that "the Director of Leisure and Communities enter, on behalf of Dundee City Council, into a three year Service Level Agreement with Grey Lodge Settlement, subject to on-going monitoring and evaluation as to its efficiency, economy and effectiveness and remits the Depute Chief Executive (Support Services) and the Director of Leisure and Communities to keep these agreements under review and amend as appropriate."

Grey Lodge provides a wide range of services and facilities for a wide age range of local people residing in the Hilltown and across Dundee.

A comprehensive programme of Children's work, Youth work and Adult Learning is delivered to an agreed standard as determined in their Service Level Agreement with Dundee City Council.

Grey Lodge takes a particularly strong role in developing youth exchange programmes and works closely with the British Council and the Commonwealth Youth Exchange Committee to develop these.

4.2 Review of 2009/2010

The Children's work was successful this year, with good partnerships work with Leisure and Communities' Library and Information Services and Sports Development, John Muir Trust (Environmental Work), Community Safety Wardens and Police. Numbers were good - between 40 and 50 weekly. Good Youth Work partnerships with Leisure and Communities' Arts and Heritage Section, One World Centre, Local Sheltered Housing Complexes (Intergenerational Work), Clearway Productions (Film Making), Web Project and Police led to many challenging and worthwhile mini-projects and initiatives. Three International Youth Exchanges were entered into, involving Eire, Finland and Sweden. Overall, some 40 plus young people aged 12 to 17 took part.

The amount of local community volunteers has increased with Grey Lodge supporting, and being supported by around 60 adult and youth volunteers. Adult Learning now has Italian and Polish Language Groups. Training links have been established with Community Care Support Groups and Deaf Links (for Awareness Raising classes). The Management group at the Settlement has benefited from new members joining, and is now fully incorporated as a Public Limited Company with Charitable status..

4.3 Major Plans for 2010/2011

Youth Work development is being planned for film-making initiatives and the Settlement is seeking a partnership with Bright Light (Birmingham). Two return youth exchange project legs will take place in July and August with Eire youth groups. This will involve up to 20 Settlement participants including staff support. Two Youth Work staff will attend an International Youth Workers Seminar and this will give future networking opportunities. Two staff members are being supported to complete Degree Level Courses in Community Education. It is hoped that up to 8 local parents will be supported to through a workplace based SVQ Level 2 Childcare Course in partnership with Dundee College.

Funding to ensure the continued provision of the 4xAAAA's School Pupil Referral Project involving St John's High School, Braeview Academy and Morgan Academy is being identified.

- 4.4 Grey Lodge Settlement sustained 3 full-time equivalent jobs in Dundee during 2009-1010 and they are projected to achieve 75% of their income from non City Council sources in 2009-2010.

5.0 POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6.0 CONCLUSION

- 6.1 The Council values the efforts of voluntary sector partners in delivering key work priorities collaboratively.

6.2 This co-operation should be underpinned with clarity over each partner's responsibilities and expectations, and this report seeks authority to progress these aims positively and with mutual consent.

6.3 The Department's belief in voluntary organisations exercising community control over decision-making and organisational responsibilities is advanced by these proposals. Should any dissent arise over the implementation of these proposals, the views of the Committee will be sought.

7.0 CONSULTATION

7.1 The Chief Executive, Depute Chief Executive (Support Services), Director of Finance, and Grey Lodge Settlement has all been consulted in the development of this report and are in agreement with its contents.

8.0 BACKGROUND PAPERS

8.1 None.

STEWART MURDOCH
DIRECTOR OF LEISURE AND COMMUNITIES
22 February 2010

GREY LODGE SETTLEMENT**Appendix 1**

	Estimated Outturn 2009-2010 £	Draft Budget 2010-2011 £
<u>Expenditure</u>		
Staff Costs	152,000	155,040
Property Costs	38,000	38,760
Supplies and Services	26,000	26,520
Accommodation, Travel & Transport	33,000	33,660
Total Expenditure	249,000	253,980
<u>Income</u>		
Donations	24,000	25,000
Investment income and interest	2,000	2,000
Fundraising	8,000	10,000
Service Provision	74,000	75,000
Other Income	2,000	2,000
Sub Total Income	110,000	114,000
<u>Grants</u>		
DCC Grant	61,201	62,741
Other Grant income	75,000	75,000
Sub Total Grants	136,201	137,741
Total Income	246,201	251,741
Surplus /(Deficit)*	(2,799)	(2,239)

The deficit will be covered by Grey Lodge reserves as declared in their end of year accounts.