

REPORT TO: POLICY AND RESOURCES COMMITTEE - 11 JANUARY 2009

REPORT ON: ASSISTANT CHIEF EXECUTIVE

REPORT BY: FAIRER SCOTLAND FUND : TRANSITION TO MAINSTREAM BUDGETS FOR 2010/11 - 2012/13

REPORT NO: 19-2010

1. PURPOSE OF REPORT

1.1 This report identifies budgets for the ongoing programme of projects to be funded through mainstreamed Fairer Scotland Fund resources and the required savings.

2. RECOMMENDATIONS

2.1 Committee is asked to endorse the Dundee Partnership recommendations contained in Appendix 1, subject to the appeal process described in para 4.3.

3. FINANCIAL IMPLICATIONS

3.1 These recommendations can be met from the mainstreamed Fairer Scotland Fund allocation which forms part of Dundee City Council's block allocation for 2010/11. This is due to the savings contained in the Dundee Partnership's recommendations.

4. BACKGROUND

4.1 Policy and Resources Committee on 7 December 2009 agreed Report No 591-2009 which endorsed savings targets of 15% for 2010/11 and 3 year budgets for mainstreamed Fairer Scotland Fund projects. As a result of minor recategorisation of projects, thematic savings targets have been amended but the overall savings target for £931,707 is unchanged.

Strategic Theme	Current Funding	Savings	Budget for 2010/11 - 2012/13
Building Stronger Communities	1,355,839	203,376	1,152,463
Community Safety	122,388	18,358	104,030
Children and Young People	1,876,004	281,400	1,594,604
Employability	1,394,204	209,130	1,185,074
Health and Wellbeing	661,826	99,274	562,552
Learning and Culture	277,324	41,599	235,725
Substance Misuse	92,876	-	92,876
Financial Inclusion	523,798	78,570	445,228
Total	6,304,259	931,707	5,372,552

4.2 Appendix 1 presents the results of the decision-making process set out in para 8.1 of Report No 591-2009. These recommend that 33 projects continue to receive their current allocations, 25 projects receive reduced levels of funding and that 21 projects lose their funding.

- 4.3 All non-local authority projects which are to lose all their Fairer Scotland Funding will be given the chance to appeal. Appeals will be heard on 15 January 2010 by a specially appointed Dundee Partnership Appeals Panel chaired by the Council's Assistant Chief Executive. Any successful appeals will be reported to Policy and Resources Committee on 25 January 2010. The cost of successful appeals will be met from the £1.57m in savings generated in 2010/11 from the original 3rd year FSF 'allocation' of £8.131m.
- 4.4 Where external projects do not continue to receive support, the Partnership will discuss exit strategies as necessary and will identify any ongoing client needs to relevant partners. The cost of redundancies in these circumstances will be met by the Partnership and individuals affected will be given the opportunity of a guaranteed interview for future Council vacancies where they match the person specification.
- 4.5 The position of any Council staff affected by funding reductions or withdrawal will be addressed through the Council's arrangements for redeployment.
- 4.6 According to the current year's budgets for projects, the number of posts supported through FSF affected in projects which do not continue to receive funding is estimated below.

Posts Affected in Projects Losing All Fairer Scotland Funding

* Local Authority projects in italics

Project	Full-time Posts	Part-time Posts
Dighty Environmental Group	-	-
<i>Environmental Artist</i>	-	-
Mid-Lin Day Care - Volunteering Project	-	1
<i>Urban Rangers Service</i>	2	1
Whitfield Inclusion Network Group	1	-
Dundee College Taster Sessions	*	-
Dundee Employment and Aftercare Project	8	2
<i>ICT Link Workers</i>	2	-
<i>Social Work Link Worker</i>	1	-
Toolbox Project (Hillcrest HA)	*	-
Activate - Skills Development Scotland	-	-
Chalmers/Ardler Trust	-	2
Dundee College Progression Project	1	1
Hilltown Childcare Initiative (Rosebank)	-	3
Hilltown Childcare Initiative (Grey Lodge)	1	1
<i>Hilltown Childcare Initiative (Highwayman)</i>	-	4

The Inclusion Group	-	2
BME Financial Inclusion	1	-
<i>Community Development Finance Initiative</i>	-	-
<i>Scottish National Advice Standards</i>	-	-
<i>Passport to Swimming</i>	-	-
Sheltered Housing Shopping Scheme	-	-
TOTAL	17	17

* small contribution to post within organisation

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 mainstreamed FSF activity. The majority of this funding will target geographic communities which fall within the most disadvantaged 15% datazones in the 2009 Scottish Index of Multiple Deprivation.

6. CONSULTATIONS

The Chief Executive, Depute Chief Executive and Director of Finance have been consulted on the contents of this report.

7. BACKGROUND PAPERS

Policy and Resources Committee Report No 591-2009, Fairer Scotland Fund 2009/10 and Transition to Mainstream, 7 December 2009.

Chris Ward
Assistant Chief Executive

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Appendix 1

* Local Authority projects in italics

Strategic Themes	Current Budget	Savings	2010/11-2012/13 Budget
Building Stronger Communities			
Boomerang	61,257	4,901	56,356
Brooksbank Partnership	310,000	18,600	291,400
<i>Community Regeneration Team</i>	309,000	3,090	305,910
Dighty Environmental Group	11,449	11,449	-
Dundee International Women's Centre	99,240	7,939	91,301
Dundee North Law	189,888	1,828	188,060
<i>Environmental Artist</i>	4,084	4,084	-
<i>Highwayman Youth & Community Centre</i>	139,906	16,910	122,996
MidLin Daycare - Volunteer Project	15,082	15,082	-
The Pavilion	27,025	1,622	25,404
<i>Urban Rangers Service</i>	82,059	82,059	-
Voluntary Sector Information & Development Worker	35,408	2,850	32,558
Volunteer Friendly Standard Award	41,824	3,346	38,478
Whitfield Inclusion Network Group	29,617	29,617	-
<i>Building Stronger Communities Total</i>	1,355,839	203,376	1,152,463
Community Safety			
Douglas BMX	8,688	-	8,688
<i>Target Hardening Home Security</i>	20,000	10,000	10,000
Women's Aid Community Safety Worker	34,200	4,000	30,200
Women's Support & Training	59,500	4,358	55,142
<i>Community Safety Total</i>	122,388	18,358	104,030
Employability			
Apex Scotland Link Worker	25,388	-	25,388
Barnardo's Works	77,942	-	77,942
Claverhouse Lone Parents Project	30,870	-	30,870
Dundee College Taster Sessions	19,328	19,328	-
Dundee Employment & Aftercare Project*	170,000	68,076	101,924

<i>European Programme Monitoring Officer</i>	25,384	-	25,384
<i>E-Zone</i>	63,235	-	63,235
<i>ICT Link Workers</i>	51,324	51,324	-
<i>Leisure & Communities Link Workers</i>	53,297	-	53,297
<i>MIS Maintenance</i>	20,000	-	20,000
Skills for Success	131,117	-	131,117
<i>Social Work Link Worker</i>	22,117	22,117	-
Support Employment (Claverhouse Project)	70,515	-	70,515
The 101 Project (OPFS) Link Workers	55,576	-	55,576
<i>The S Word (The Shore)</i>	42,326	-	42,326
Toolbox Project (Hillcrest Housing Assoc)	48,285	48,285	-
Volunteer Support Project	32,500	-	32,500
<i>Employability Client Funds</i>	335,000	-	335,000
Working Towards Health	120,000	-	120,000
<i>Employability Total</i>	1,394,204	209,130	1,185,074
Children & Young People			
Aberlour Outreach Dundee	43,000	-	43,000
Activate - Skills Development Scotland	45,000	45,000	-
<i>Braeview Academy Alternative Curriculum</i>	40,000	20,000	20,000
Chalmers Ardler Trust	22,865	22,865	-
<i>Drugs and Alcohol Free Time (DAFT)</i>	31,831	5,729	26,102
Dundee College Progression Project	28,208	28,208	-
Hilltown Childcare Initiative	75,057	75,057	-
<i>Kick It Kick Off</i>	58,000	-	58,000
<i>Peer Education</i>	115,202	20,736	94,466
Princess Royal Trust - Young Carers Project	261,072	-	261,072
<i>SWD - Early Years Assessment</i>	50,000	-	50,000
<i>SWD - New Beginnings</i>	250,000	-	250,000
The Inclusion Group	19,066	19,066	-

Under 12s Project	82,041	7,006	75,035
<i>Xplore</i>	754,662	37,733	716,929
<i>Children & Young People Total</i>	1,876,004	281,400	1,594,604
Financial Inclusion			
BME Financial Inclusion	34,471	34,471	-
<i>Community Development Financial Inclusion</i>	20,000	20,000	-
Discovery Credit Union	50,004	-	50,004
<i>Dundee Energy Efficiency Advice Project</i>	103,639	-	103,639
Financial Awareness Education (Dundee CAB)	35,000	4,315	30,685
<i>Financial Inclusion Development Officer</i>	41,591	-	41,591
Making Money Work	81,847	-	81,847
<i>Money Advice Workers (Welfare Rights, DCC)</i>	48,152	-	48,152
Pre-Tenancy Project - Hillcrest Housing Assoc.	35,200	-	35,200
Save by the Bell	58,894	4,784	54,110
<i>Scottish National Standards Development</i>	15,000	15,000	-
<i>Financial Inclusion Total</i>	523,798	78,570	445,228
Health and Wellbeing			
Art Angel	34,919	5,344	29,575
<i>Dundee Healthy Living Initiative</i>	203,523	-	203,523
<i>Older People Engaging Needs</i>	30,000	10,000	20,000
<i>Passport to Swimming</i>	23,814	23,814	-
Sheltered Housing Shopping Scheme	21,000	21,000	-
Sound Sense	32,000	4,898	27,102
<i>Sports Development Team</i>	223,570	34,218	189,352
<i>The Corner</i>	93,000	-	93,000
<i>Health and Wellbeing Total</i>	661,826	99,274	562,552
Learning & Culture			
<i>Access to Learning</i>	71,887	41,599	30,288
LEAD Scotland	32,000	-	32,000

<i>Learning Around</i>	173,437	-	173,437
<i>Learning & Culture Total</i>	277,324	41,599	235,725
Substance Misuse			
CAIR Scotland - ECLIPS Lite	39,876	-	39,876
CAIR Scotland - The Web	12,000	-	12,000
CHOICE Project	41,000	-	41,000
<i>Substance Misuse Total</i>	92,876	-	92,876
<i>Total for Project Activity</i>	6,304,259	931,707	5,372,552
* Dundee Employment and Aftercare Project - End funding & tender for alternative			