

REPORT TO: Leisure, Arts and Communities Committee - 25 April 2011

REPORT ON: Grey Lodge Settlement - Revenue Support 2011- 2012

REPORT BY: Director of Leisure and Communities

REPORT NO: 213-2011

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 2011 to 31 March 2012.

2.0 RECOMMENDATIONS

It is recommended that the 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 efficiency, economy and effectiveness,

2.2 remits the Director of Leisure and Communities to keep these agreements under review and amend as appropriate.

2.3 approves grant funding amounting to £62,741 for the period 1 April 2011 - 31 March 2012.

3.0 FINANCIAL IMPLICATIONS

3.1 The funding recommended is £62,741 which sum is provided for in the Leisure and Communities Department's Revenue Budget for 2011-2012. As shown in the budget in Appendix 1.

3.2 The terms and conditions of the grant will be contained within a Service Level Agreement 2011-2012, between Dundee City Council and Grey Lodge Settlement

4.0 MAIN TEXT

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 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.

- 4.2 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 Council.

There is a thriving 'after school' Club, a playgroup and a youth work programme linked to the local Secondary Schools of Morgan Academy, St Johns and Braeview Academy.

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

4.3 Review of 2010-2011

Despite some funding issues, the Children's Work continued, and was developed and increased by the efforts of Settlement staff and volunteers. The Settlement was unsuccessful in securing 'Bright Lights' external funding; however a small grant was secured, via Dundee Partnership Youth Diversionary Fund and additional money via the Tay Charitable Trust allowed planned work with young people to go ahead regarding a film making initiative. Youth Exchange plans with Eire went ahead with 20 Settlement participants including staff support. Two Youth Work staff attended an International Youth Work Seminar which also offered future networking opportunities. One member of staff graduated in June 2010 with a University Degree. 6 Crèche Work Staff have begun a workplace based SVQ Level 2 Childcare Course at Dundee College Course, from January 2011. The Settlement continues to seek funding for continuation and development of their 4 x AAAA's School Pupil Referral Project. This currently involves St John's High School, Braeview Academy and Morgan Academy. Youth/Adult Volunteer support has increased in numbers over the year.

4.4 Major Plans for 2011-2012

The Settlement will continue all of the children's work with the addition of one new after school session each week during term time for primary 1 & 2 children locally. An additional youth work group (for specific challenging behaviour) has just been started in partnership with the NHS. This group will run over the coming 12 months. A further additional youth (evening) group is being developed for starting August/September 2011. This is follow on planned work, from 2010/2011 4 x AAAA's project participants. There are Youth Exchanges going through planning/application stage for 2011-2012 with both Eire and Armenia. An Over - 50's Exchange project with Longford (Eire) is planned for October 2011. A regular weekly programme has just been introduced for Adults who are Child Minders. One further member of the Youth Work Team is due to graduate with a degree in June 2011.

- 4.5 Grey Lodge Settlement sustained 3 full-time equivalent jobs in Dundee during 2010-2011 and they are projected to achieve 53% of their income from non City Council sources in 2011-2012.

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.

7.0 CONSULTATION

7.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance, and Grey Lodge Settlement have 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
11 APRIL 2011**

Grey Lodge Settlement

Appendix 1

	Estimated Outturn 2010-2011	Draft Budget 2011-2012
	£	£
Expenditure		
Staff Costs	135,000	135,000
Property Costs	30,000	30,000
Supplies and Services	20,000	20,000
Accommodation, Travel & Transport	26,000	26,000
Total Expenditure	211,000	211,000
Income		
Donations	5,000	10,000
Investment income and interest	1,000	1,000
Fundraising	6,000	10,000
Service Provision	70,000	75,000
Other Income	1,000	2,000
Sub Total Income	83,000	98,000
Grants		
DCC Grant	62,741	62,741
Other Grant income	35,000	35,000
Sub Total Grants	97,741	97,741
Total Income	180,741	195,741
Surplus /(Deficit)*	(30,259)	(15,259)

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