

REPORT TO: POLICY AND RESOURCES COMMITTEE - 18 APRIL 2005

REPORT ON: COMMUNITY REGENERATION FUND ALLOCATION OF RESOURCES 2005/2006

REPORT BY: ASSISTANT CHIEF EXECUTIVE (COMMUNITY PLANNING)/HEAD OF COMMUNITIES

REPORT NO: 244-2005

1. PURPOSE OF REPORT

- 1.1 This report confirms the detail of the Community Regeneration Funding available to the Dundee Partnership for 2005-8 and makes recommendations on allocation to projects.

2. RECOMMENDATIONS

It is recommended that the Committee:

- 2.1 Notes the process for allocating funding through Local Community Regeneration Forums as agreed by the Dundee Partnership.
- 2.2 Endorses the funding proposals contained in Section 8 of this report.

3. FINANCIAL IMPLICATIONS

- 3.1 This report recommends the allocation of £1,468,888 over three years from the Community Regeneration Fund. Further detail is presented in Section 8.
- 3.2 Dundee City Council has agreed to act as the accountable body for the Community Regeneration Fund on behalf of the Dundee Partnership (Committee Report 743-2004). There are no direct financial implications for Dundee City Council arising from this report.

4. LOCAL AGENDA 21 IMPLICATIONS

- 4.1 There is a close relationship between Local Agenda 21 targets and the focus of the Community Regeneration Programme. The revenue expenditure proposals contained within this report are intended to meet local needs. The proposals also seek to assist with implementation of the Dundee Partnership's Community Regeneration Strategy, as such the measures contained in this report will impact on numerous agenda 21 targets.

5. EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 The resources made available through the Community Regeneration Fund for geographic neighbourhoods are targeted on those areas which fall within the most disadvantaged 15% of datazone in the 2004 Scottish Index for Multiple Deprivation. The funding made available is intended to have the effect of equalising opportunities.

6. BACKGROUND

- 6.1 In 2004 the Minister for Communities announced the establishment of a new £104 million Community Regeneration Fund (CRF). The CRF replaces the existing Social Inclusion Partnership (SIP) and Better Neighbourhood Services Fund (BNSF) programmes.
- 6.2 Community Regeneration Funding is expected to be targeted at the most deprived 15% of areas of Dundee as identified by the Scottish Index of Multiple Deprivation 2004. There are 51 such areas in Dundee with a population of approximately 40,000 based predominantly on the existing SIP1 and 2 communities. These areas have been collected into five clusters across the city which are defined as Community Regeneration Areas. (see Committee Report 743-2004)

- 6.3 Dundee has been allocated £17.367 million over 3 years including £5.775 million for 2005/6 subject to the submission of a regeneration outcome agreement for 2005/2008 and subsequent ministerial approval.

7. **MANAGING THE COMMUNITY REGENERATION FUND**

- 7.1 Procedures for allocating the Community Regeneration Fund were approved by Policy and Resources Committee in December 2004 (Committee Report 743-2004). In summary the key decisions were:

- a) Dundee City Council will act as accountable body reporting to the Dundee Partnership.
- b) The overall responsibility for decisions on the Community Regeneration Fund will be taken formally by the Dundee Partnership Management Group.
- c) Allocations to local priorities will be made by Local Community Regeneration Forums utilising devolved budgets. The local allocation process is given below.

1.	Dundee Partnership invites applications for CRF through extensive network of stakeholders and organisations. The application form and guidance notes give explicit directions regarding match to outcomes and clear, measurable outputs.
2.	Applications are screened by the CRF Co-ordinator, Regeneration staff and partner agencies to ensure match to outcomes, strategic fit, value for money and focus on Community Regeneration Areas or thematic priority groups. Applications will either be rejected at this stage or endorsed by Building Stronger Communities Group.
3.	Satisfactory applications are passed to Local Community Regeneration Forums for consideration. Greater scrutiny is applied to match with local needs and local community plans. Further opinion is sought from wider communities before decisions taken and recommended to Dundee Partnership.
4.	Recommendations from LCRF's endorsed formally by Dundee Partnership.
5.	Allocations reported to Policy and Reports Committee of Dundee City Council as accountable body.
6.	Offer of Grant made to projects.
7.	Monitoring and Evaluation initiated.

- 7.2 The overall Community Regeneration Fund allocation to Dundee is listed below together with the allocations approved at Policy and Resources Committee in December 2004. The remaining budget is available for allocation by Local Community Regeneration Forums, subject to the confirmation of approval for Dundee's Regeneration Outcome Agreement by the Minister for Communities.

Community Regeneration Fund	2005/6	2006/7	2007/8
Total CRF allocation	5,775,000	5,665,000	5,927,000
Allocations approved at P & R Committee, December 2004	3,294,742	3,596,679	3,817,652
Funding available for allocation by Local Community Regeneration Forums	2,480,258	2,068,321	2,109,348

- 7.3 Report No 743-2004 advised members of the intention of devolving responsibility for a share of funding to Local Community Regeneration Forums. Following consultation with stakeholders, the Partnership has agreed the following allocation which reflects the tapering impact of the Better Neighbourhood Services Fund in Kirkton and Hilltown.

Local Allocation of Community Regeneration Fund 2005-2008

Area		Allocation			
		Year 1		Year 2	Year 3
		%	£	%	%
CRA 1	Menzieshill (part)/Charleston/Lochee/Beechwood	24.1	597,742	22.1	20.1
CRA 2	St Marys/Ardler/Kirkton	12.9	319,953	15.0	17.4
CRA 3	Hilltown/Stobswell/Fairmuir	23.6	585,341	26.6	29.7
CRA 4	Mill O Mains/Fintry (part)/Whitfield (part)	15.7	389,401	14.5	13.3
CRA 5	Mid Craigie/Linlathen/Douglas	23.7	587,821	21.8	19.5
Total		100%	2,480,258	100	100

Year One: calculated on basis of 50% of population of Kirkton and Hilltown
Year Two: calculated on basis of 75% of population of Kirkton and Hilltown
Year Three: calculated pro rata across Community Regeneration Areas

Allocations will be finalised following ministerial approval of the Dundee Partnership Regeneration Agreement 2005-2008 which is expected in April 2005

8. FUNDING ALLOCATION

- 8.1 The local allocations proposed in this report are summarised below:

	CRA1	CRA2	CRA3	CRA4	CRA5
Total Devolved Allocation	597,742	319,953	585,341	389,401	587,821
Allocated to Date	--	--	--	--	--
Current Proposals	337,269	261,169	497,061	199,265	174,123
Still Available	260,473	58,784	88,280	190,136	413,698

- 8.2 The proposals contained in Appendix A recommend the allocation of £1,468,888 from local year one budgets. Each project has been assessed as directly contributing to the Dundee Partnership Regeneration Outcomes, complementing broader partnership strategies and meeting needs expressed in local community plans. All allocations are subject to confirmation of funding from the Scottish Executive following ministerial approval. Details of all proposed projects are available in the Councillors' Lounge.

9. CONSULTATION

- 9.1 Consultation has taken place with the Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services), Assistant Chief Executive (Community Planning), the Directors of Housing, Social Work, Leisure and Arts, Education, Planning & Transportation, Dundee Contract Services, Head of Environmental & Consumer Protection, Head of Communities Department

- 9.2 Partnership agencies, community representatives and voluntary sector representatives have also been consulted and involved in the assessment of applications, and the formation of recommendations contained in this report.

10. **BACKGROUND REPORTS**

- 10.1 Report to Policy and Resources Committee, December 2004, Report No 743-2004, Community Regeneration Fund Allocation of Resources, 2005-6

Chris Ward
Assistant Chief Executive 13/04/05
(Community Planning)

Stewart Murdoch
Head of Communities 13/04/05

POLICY AND RESOURCES COMMITTEE - 18 APRIL 2005

APPENDIX A

COMMUNITY REGENERATION FUND ALLOCATION 2005/2006 (2006-8)

No	Project Title	Area(s)	Project Description	Financial Year	Funding Awarded	Comment
1	Access to Learning	3	Expansion of the service to include new areas covered by CRF	2005 -2008	£37,174	Part Funding
3	Alterations to Highwayman	3	To pay for alterations to the front entrance and install windows to the rear	2005 -2006 (1)	£13,340	
7	Art Angel	1/2/4	To develop a programme of arts based activities and involve socially excluded people	2005 -2008	£33,294	Part Funding
8	Baldragon Academy	2	Refurbishment of dance and fitness suite and provision of outdoor changing facilities	2005 - 2006 (1)	£30,000	Part Funding
9	Boomerang	3	Salaries for Development worker and admin worker and project costs	2005 -2008	£57,742	
12	Bridging the Gap	1/3/5	Furnishing and fittings and office equipment for new premises	2005 -2006 (1)	£15,718	
13	Brooksbank Partnership	5	Recruitment of a full-time receptionist	2005 -2008	£17,588	
17	Charleston Village Green	1	To provide a community space	2005 -2006 (1)	£90,000	
18	Chalmers/Ardler Trust	2	Cost of 2 part time posts - Project Leader and Project Worker	2005 -2008	£24,679	
20	Cheviot Multi Sports Facility	4	Contributions towards Astroturf pitch in Fintry	2005 -2006 (1)	£16,717	
22	(Highwayman) Coffee Bar Assistant	3	To employ a Coffee Bar Assistant for 16 hours per week	2005 -2008	£3,369	
25	Community Resource	3	For a new roof, floor and central heating for large hall within the Mark Henderson Centre	2005 -2006 (1)	£84,500	

No	Project Title	Area(s)	Project Description	Financial Year	Funding Awarded	Comment
28	Development of Youth Kafe	2	Providing disabled access and separate entrance	2005 - 2006 (1)	£20,000	Part Funding
30	Discovery Credit Union	1-5	Employ clerical assistant to support junior savers in school scheme	2005 - 2008	£12,962	
31	Douglas BMX	5	BMX Track	2005 -2006 (1)	£8,715	
37	Dundee Business Support Group	1/2/4/5	Funding for manager salary, travel, subsistence and general admin	2005 -2008	£1,760	Part Funding
42	Dundee Energy Efficiency Advice	1/4/5	Salary for Energy advisor & education work	2005 -2008	£29,415	Part Funding
46	Dundee North Law Centre	1/2/3/5	Payment of salaries of solicitors, secretary, admin, typist	2005 -2008	£53,156	Part Funding
48	Dundee West White Lighting	1	Replacement of existing columns and lanterns where appropriate	2005 -2006 (1)	£136,280	
52	Environmental Artist	3	To fund and resource a community artist and horticulturalist	2005 -2008	£3,850	
54	Feasibility - Arthurstone	3	To commission an independent study for the development of basement at library	2005 -2006 (1)	£15,000	
66	Hilltown Outreach Translation Services	3	Upgrade current post to full time, plus 1 additional worker and part-time admin	2005 -2008	£28,761	Part Funding
81	Kiddie Kare	1-5	Upgrading 2 members of staff to full time, extend area of provision and purchase child safety equipment for new areas	2005 -2008	£23,419	
83	Linlathen Skate Park	5	Creation of a local community Skatepark	2005 -2006 (1)	£50,000	
86	Menzieshill Basketball Initiative	1	To install mini-basketball facilities with backboards and rings in the games hall	2005 -2006 (1)	£3,095	
87	Midlin Day Care	5	Secure funding for a Volunteer Development Worker	2005 -2008	£7,125	

No	Project Title	Area(s)	Project Description	Financial Year	Funding Awarded	Comment
89	Mill 'O' Mains Pavilion Modernisation	4	Upgrade facilities including a new roof and improve interior	2005 -2006 (1)	£72,000	
91	North East Youth Diversionary Initiative	4	To create a commissioning funds allowing resources to access money for holiday based and diversionary activities	2005 -2008	£50,000	
92	Park Community Hall Improvement Project	3	Disabled toilet, improve kitchen and storage facilities, replace glazed units and flooring	2005 -2006 (1)	£56,046	
94	Play Space	1	To build a fence around the Beechwood garden area, which will extend outdoor play area for children and parents plus re-surface	2005 -2006 (1)	£11,573	
113	Sensory Garden	3	To create a sensory garden for whole community to be used all year round with wheelchair access on two levels.	2005 -2006 (1)	£4,930	
114	Provision Slabbing	3	Provide slabbed drying green areas for tenement properties	2005 -2006 (1)	£50,000	
117	St. Mary's Community Facility	2	Part funding for building of small-scale community facility that will provide meeting and activity space	2005 -2007 (2)	£100,000	£100,000 Committed for second year
121	St. Mary's White Lighting	2	To provide new white lighting lanterns and columns in 12 areas	2005 -2006 (1)	£27,830	Part Funding
123	Stobswell Youth Strategy Project	3	To fund 18 ½hr post youth worker and 6hr sessional worker	2005 -2008	£18,188	
127	Support Worker	3	To employ a support within the Highwayman Youth Centre for 25hrs per week to bridge a gap in provision and provide guidance & support	2005 -2008	£17,397	

No	Project Title	Area(s)	Project Description	Financial Year	Funding Awarded	Comment
128	Sound Sense	1/2/3	To fund Project Co-ordinators post and assistant, training, staff travel and fees for freelance trainers	2005 -2008	£63,716	Part Funding
129	Tea time Kids Project (5-8)	4	To employ 3 children's workers and a cook	2005 -2008	£5,918	
130	Tea time Kids Project (9-12)	4	To employ 3 children's workers and a cook	2005 -2008	£5,918	
132	The Web Project	3	To employ a person to develop local services around Peer Education	2005 -2008	£22,831	
134	Upgrade of Dog Waste Bins	4	Upgrade existing dog waste bins to be vandal resistant	2006 -2006 (1)	£12,408	Part Funding
137	Whitfield Inclusion Network Group	4	To increase hrs of development worker from 25 to 37hrs and employ a 16hr per week admin worker	2005 - 2008	£20,084	
138	Young Carers Partnership	1/3/4/5	Employ 2 full time youth workers and 2 part time youth workers, Youth Care Development Worker, upgrade administrator, external consultants and operational costs	2006 - 2008	£35,572	Part Funding
139	Youth Sports Development	1	To employ a Youth Sports Officer and for costs towards furniture and supplies	2005 -2008	£26,448	
140	Youth Sports Development Project	2/4	40% of staff costs for Youth Sports Officers, youth Sports Development Officer and Clerical Assistant and 100% costs for Youth Sports Officer for Springboard Programme	2005 - 2006	£21,256	Part Funding
141	Stobswell Family	3	Employ a Family Support Worker for Social Work led project	2005 -2008	£29,114	