

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

6.1 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.

6.2 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.

6.3 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	2006/07 Funding £	2007/08 Funding £
Aberlour Trust - Outreach Service (part CCSF funded)	143,250	146,781
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 Family Support Team & Side By Side Project	199,797	204,792
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	43,709
Childcare @ Home Dundee	55,475	56,862
Children First Family Resource Centre	55,222	56,602
Community Family Support Project (One Parent Families Scotland) *	85,000	114,800
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 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)	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
Total	2,378,041	2,462,234

* 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