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<b>Report To:</b>	<b>Regeneration Committee</b>	<b>Date:</b>	<b>12th May 2011</b>
<b>Report By:</b>	<b>Corporate Director – Regeneration and Environment</b>	<b>Report No:</b>	<b>RC/11/05/03/SJ/SL</b>
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<b>Subject:</b>	<b>Fairer Scotland Fund 2008-11 and Commissioned Services 2011-12</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to update the Committee on the final finance and performance of the Fairer Scotland Fund programme, 2008-2011 and present to the Regeneration Committee the outcome of the Policy and Resources Executive Sub-Committee's decisions in respect of Commissioning.

## **2.0 SUMMARY**

- 2.1 A total of £12.595 million (£6.47m in 2008-09 and £6.12m in 2009-10) was allocated by the Inverclyde Alliance to 43 contractors across the 4 priority themes of the SOA, namely Alcohol and Drugs, Health Inequalities, Employability and Community Engagement.
- 2.2 At its meeting on 21st December 2009, the Inverclyde Alliance Board approved an additional allocation of £4.78m of funding to 36 projects previously funded through the Fairer Scotland Fund, for the one year period to March 2011.
- 2.3 Therefore, spend on this programme during the period 2008-2011 has been a total of £17.37million. It is anticipated there will be a declared underspend on this activity of less than £200,000. or 1.1% of the overall budget.
- 2.4 Fairer Scotland Fund staff have prepared a final report to Inverclyde Council and Scottish Government on the outcome of the programme and the impact on the local community. The robust monitoring framework that was put in place has allowed accurate evidence to be collected on the effectiveness of project activity (Appendix 1 – final version will be available on date of meeting).
- 2.5 Funding for this activity has not been ring-fenced by the Scottish Government since April 2010; nevertheless, Inverclyde Council has demonstrated strong commitment to addressing economic and social inequalities by making an additional £4.1m available in the financial year 2011-2012.
- 2.6 The programme will deliver in the following priority areas:-  
 Employability - 2.5million (incorporates additional European funding)  
 Community Engagement – £990,000  
 Alcohol and Drugs – £500,000  
 Health Inequalities – £300,000.
- 2.7 Procurement for this new programme has been completed and a report submitted to the Policy and Resource Executive Sub-Committee on 14th March 2011. Following this approval, new contracts were issued to the contractors listed at appendix 2 and activity commenced on 1st April 2011. The initial contract is for the single year 2011-2012; the conduct of the procurement process enables

Inverclyde Council to subsequently extend these contracts by one additional year.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee:

- Note the excellent work that has been completed by a range of contractors delivering services to address deprivation in Inverclyde.
- Note that Inverclyde Council has completed the procurement of additional services for the period 2011-2012 and that appropriate contracts have been issued to successful contractors.
- Note the success in the leverage of additional European funding.
- Agree that regular reports be presented to the Regeneration Committee in respect of monitoring this programme.

Aubrey Fawcett  
Corporate Director - Regeneration and Environment

## 4.0 BACKGROUND

- 4.1 A total of £17.37 million was allocated by the Inverclyde Alliance and Inverclyde Council to contractors across the 4 priority themes of the SOA, namely Alcohol and Drugs, Health Inequalities, Employability and Community Engagement. These contractors work with clients who have multiple barriers to progression to employment or further education/training, clients with addictions and engaging all of the community to participate within society. Their expertise in the needs of their clients and the partnership working evident across the FSF network, has been demonstrated across all themes, with a high percentage of positive outcomes being recorded.
- 4.2 The Funding during this period was used as match to attract additional European Funding as follows:-
- £1,584,470.000 European Social Fund (ESF) 2008/11  
£329,848.00 European Regional Development Fund (ERDF) 2008/11
- 4.3 Inverclyde Council submitted additional European funding bids for the period 2011-2013 and these awards have now been confirmed.
- 2 year ESF P5 award = £821,532 (approved)
- 2 year ERDF P3 REQUEST = £229,502 (approved)
- 4.4 The termination of Fairer Scotland Fund included appropriate support for the organisations involved including workshops on:-  
Developing an Exit Strategy  
Other Funding Sources  
Developing a Business Plan  
Successful Tendering
- 4.5 The tendering process was completed in accordance with all procurement requirements and incorporated the following key stages:-
- Consultation event with the local community including representatives of the local voluntary sector.  
Preparation of performance specifications for all programmes.  
Programme advertised through the national portal, in full accordance with procurement procedures and all standing orders.  
Two local Information Days were attended by 101 representatives of Organisations.  
Full scoring process completed by Officers of Inverclyde Council.  
Two appraisal groups have been held, attended by key partners within and of Inverclyde Council.
- 4.6 Phase 1 invited bids to deliver Employability Services, released in 3 Lots. A total of 12 bids were received, scored and appraised. The recommendations are as at appendix 2, however, there were no successful bids received for Lot 2 which is currently being retendered with a revised specification (will be completed by the date of Committee).
- 4.7 Phase 2 invited bids to deliver all other services, released in 10 Lots. A total of 46 bids were received, scored and appraised. The recommendations are as at appendix 2, including a 20k award to Inverclyde Council on Disability for the delivery of the Shopmobility project. Due to the nature of this activity and non availability of other potential suppliers, this was approved as a purchase without recourse to the full tendering process.
- 4.8 The complete package of services procured provides considerable benefits, including best value and partnership working – many bids are consortium based so economies of scale can be achieved but

ensures the cohesiveness of the programme. The overall allocation of funds requires just over £4m from the Council, which realises a saving of £98,000.

- 4.9 A significant number of contractors who previously delivered under the FSF programme have been successful either individually or within a consortium bid, therefore, it is anticipated that the staff redundancies will be minimal in line with the level of funding. This procurement exercise will be rolled out, where appropriate, to other service areas as part of the commissioning work stream.

## 5.0 IMPLICATIONS

- 5.1 Legal Services have been fully consulted, providing support with award and issuing of contracts.

### 5.2 Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
n/a	n/a	n/a	n/a	n/a	n/a

### Financial Implications – Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
	Project spend		£3.802m		In 2011/12 the sum available is £4.1 million but the extra £100k will be used for any legacy costs relating to the current programme.
	Core costs		£0.2m		
n/a	Total		£4.002m	n/a	
n/a	ESF		£0.411m	n/a	income

- 5.3 Personnel: The Head of Organisational Development, HR and Performance has been fully consulted along with the appropriate Trade Union.

- 5.4 Equality and Diversity: These form part of the appraisal process.

## 6.0 CONSULTATIONS

- 6.1 Consultations regarding the Fairer Scotland Fund have included appropriate partners:-  
 Legal and Procurement  
 Human Resources  
 Education and Social Work  
 Inverclyde CHCP  
 Relevant partners within Inverclyde Alliance  
 Full community consultation.

## **7.0 LIST OF BACKGROUND PAPERS**

- 7.1 Appendix 1 – Final Report – Fairer Scotland Fund Finance & Performance
- Appendix 2 – Programme Delivery 2011-2012

## ALCOHOL &amp; DRUGS

Target performance for stage of delivery 90%

Project Title	Applicant	Contract Information	2008 - 2011 Approved	Revised Approved	Actual	% on target of original	% on target of revised
Drugs Carers Programme	Inverclyde Council E&SC	Financial	£ 174,663		£ 128,885	73.79%	
		No. of clients (Drug carers) engaged	117		91	77.78%	
		Number of families engaged in parenting support	93		70	75.27%	
		Numbers of clients referred to other support services -- e.g. employability, alcohol and drugs services	67		47	70.15%	
		Improved drugs awareness	103		87	84.47%	
Moving On	Moving On (Inverclyde) Ltd	Financial	£ 459,000		£ 417,951	91.06%	
		Total number of problem drug users engaged (per month)	724		309	42.68%	
		Number of drugs education initiatives delivered (per month)	1,113		1,112	99.91%	
		Number of participants in 'cultural/attitude' change activities developed and implemented (per month)	1,057		2,044	193.38%	
		Total number of problem drug users engaged - Individuals	120		85	70.83%	
Youth Initiative	Inverclyde Council E&SC	Financial	£ 292,000		£ 245,563	84.10%	
		No. of participants in alcohol education initiatives delivered	10,727		14,333	133.62%	
		Total number of clients with alcohol problems engaged	118		75	63.56%	
		Number of 'cultural/attitude' change activities developed and implemented (no. of community sessions)	200		255	127.50%	
		Number of alcohol education initiatives delivered (no. of school sessions)	502		415	73.84%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Social Inclusion Initiative (Formerly Road to Recovery)	Inverclyde Council E & SC/CHP	Financial	£	263,355	£	196,603	74.65%
		Total number of problem drug users engaged		470		471	100.21%
		Number of clients who stop illegal drug usage including those who stop injecting		50		44	88.00%
		Number of participants in drug use education initiatives		430		197	45.81%
		Number of participants in 'positive alternatives' and health promotion initiatives developed		220		934	424.55%
		Financial	£	352,730		£ 298,046	84.50%
		Total no. of clients with alcohol problems engaged		150		62	54.67%
		Number of clients referred to other support services – e.g. employability, mental health, housing		0		49	#DIV/0!
		Number of young people engaged in peer support/education programmes		40		10	25.00%
		Numbers of clients referred to other support services – e.g. employability, alcohol and drugs services		0		31	#DIV/0!
Homeless Detox Team / Drink Safe	Inverclyde Council E&SC						

COMMUNITY ENGAGEMENT		Contract Information	Target performance for stage of delivery 90%				% on target of revised
Project Title	Applicant		Approved	Revised Approved	Actual	% on target of original	
Community Engagement and Development	Branchton Community Centre Association (community centre)	Financial	£ 400,000		£ 357,419	89.35%	
		Number of users of facilities/services	32,053		27,849	86.88%	
		Number voluntary/community organisations/groups supported	296		277	93.58%	
		Numbers attending accredited training courses	707		404	57.14%	
		Numbers attending non accredited training course	658		1666	253.19%	
Mental Health Peer Support Network	Inverclyde Community Care Forum	Financial	£ 141,453		£ 128,113	90.57%	
		Number of Clients accessing targeted community based initiatives which focus on mental health improvement	440		427	97.05%	
		Numbers of clients involved in volunteering and befriending activities	42		37	88.10%	
		Number of clients progressing to employment-related activities	112		175	156.25%	
		Numbers of clients referred to other support services – e.g. employability, alcohol and drugs services	737		674	91.45%	
Your Voice Community Engagement	Inverclyde Community Care Forum - Your Voice	Financial	£ 138,186		£ 124,570	90.15%	
		Number of users of facilities/services	7,880		7,450	94.54%	
		Number of voluntary/community organizations/groups supported	28		30	107.14%	
		Number attending non-accredited training courses	200		366	183.00%	
		Number of training sessions delivered to community groups on community engagement	10		10	100.00%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Port Glasgow Community Regeneration Centre	Inverclyde Community Development Trust (community centre)	Financial	£	400,000	£	401,525	100.38%	
		Number of Groups Supported		89		104	116.85%	
		Number of engagements of facilities/services		8,573		9,049	105.55%	
		Number attending non-accredited training courses		4,560		926	20.31%	
Craigend Resource Centre	Craigend Resource Centre (community centre)	Financial	£	400,000	£	337,078	84.27%	
		Number of users of facilities/services		17,548		40,556	231.11%	
		Number of voluntary/community organizations/groups supported		41		35	85.37%	
		Number attending non-accredited training courses		2,982		3,075	103.81%	
		Number of other statutory and voluntary sector services facilitated which support alcohol and drugs/health/employability initiatives		12		11	91.67%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Empathy @ Youth Connections	Youth Connections	Financial	£	592,232	£ 538,448	90.58%	
		Number of users of facilities/services		30,000	29,031	96.77%	
Development of Community Hubs	Inverclyde Council - E&SR	Financial	£	925,334	£ 748,254	80.85%	
		C2 -Number of users of facilities/services		88,233	104,577	121.27%	
		C5 - Number attending non-accredited training courses		4,776	7,038	147.36%	
		C8 -Number attending accredited training courses		500	1,337	267.40%	
		C12 -Number of training sessions delivered to community groups on community engagement		100	84	84.00%	
		Financial	£	219,044	£ 187,848	85.67%	
Word on the street	Inverclyde Council - E&SC	Number of users of facilities/services		8,000	13,728	228.80%	
		Number of drugs education Initiatives delivered		41	30	73.17%	
		Number of children/young people taking part in sport/leisure activities		1,261	1,236	98.02%	
		No. of clients engaged - Employability		1,110	1,221	110.00%	
		Financial	£	196,667	£ 180,618	91.84%	
Financial Inclusion Partnership	Inverclyde Council E&SC	Number of users of facilities/services		7,950	5,611	70.58%	
		Number of vulnerable households provided with a basic bank account		350	436	124.57%	
		Number of households provided with affordable credit		150	62	41.33%	
		Financial	£	454,619	£ 386,738	85.07%	
Neighbourhood Community Development Team	Inverclyde Council - E&SR	Number of voluntary/community organizations/groups supported		74	85	87.84%	
		Number of users of facilities/services		2,400	2,855	118.96%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

	Number of support/training sessions delivered for service providers on community engagement	160	206	130.00%	
	Number attending non-accredited training courses	1,350	1,918	142.07%	

EMPLOYABILITY			Target performance for stage of delivery 90%				
Project Title	Applicant	Contract Information	Approved	Revised Approved	Actual	% on target of original	% on target of revised
Better off in work service	Financial Fitness Resource Team	Financial	£ 333,177		£ 269,200	80.80%	
		Number of Clients	2,778		4,034	145.21%	
		Number of clients referred to other training providers	40		67	167.50%	
		Number of clients referred to other services needed to support the client	927		730	78.75%	
		Number of clients progressing to permanent employment	554		984	177.62%	
		Financial	£ 350,750		£ 301,313	85.91%	
Ladybird Pre-5 Centre - Employability	Ladybird Pre-5 Centre	Total number of childcare places provided which directly support clients in engaging in labour market activity	342		216	63.16%	
		Number of ADULTS supported by the childcare places	33		33	100.00%	
		Financial	£ 179,923		£ 164,923	91.66%	
Out of School Childcare - Employability	Enterprise Childcare	number of childcare places provided	4,866		4,392	90.22%	
		Number of adults supported via the childcare places	45		52	115.56%	
		Financial	£ 240,546		£ 224,453	93.31%	
First Steps Forward	Inverclyde Council - Community Learning and Dev't	Number of Clients engaged	899		812	116.17%	
		No. of clients achieving a basic skills qualification through direct delivery from the service, i.e Access 1-3; SVQ Level 1; SVQ Level 2	411		360	87.59%	
		No. of clients referred to other training providers for support specified by basic skills, vocational skills and the outcome of that referral	559		564	100.89%	
		Improved client confidence	279		558	200.00%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

The ABC Project	Inverclyde Council on Disability Ltd	Financial	£	58,728	£	46,538	82.65%
		Output Indicator - Number of Clients		22		36	163.64%
		Number of clients supported to achieve basic skills qualifications		22		30	136.36%
		Number of clients referred to other providers for basic skills support		11		5	45.45%
		Number of clients progressing to volunteer placements		5		2	40.00%
Trust Employability Service	Inverclyde Community Development Trust	Financial		4,243,948.00	£	3,380,235	79.66%
		Number of Clients		2,500		2,533	101.32%
		Number achieving basic skills qualification through direct delivery of service		200		844	422.00%
		Number of clients progressing to employment		625		770	93.33%
		Number of clients progressing to volunteer placements, work trials, temporary employment, employer placement		467		137	28.34%
YouthBuild Inverclyde - Action for Children	Action For Children	Financial	£	285,130	£	281,085	98.58%
		Number of clients		60		65	108.33%
		Number of clients achieving vocational qualifications		50		79	158.00%
		Number of clients progressing to permanent employment		46		30	65.22%
		Number of clients progressing to good quality volunteer placements, work trials, temporary employment or employer placement		20		57	285.00%
15-19 Employability Service	Council EBSC - Neet Project	Financial	£	478,120	£	418,832	87.60%
		Total Number of clients engaged		1,385		1,232	88.95%
		Total number of clients progressing to FE		196		95	48.47%
		Total number of clients progressing to employment at 13 & 26 weeks		224		46	20.54%
		Total number of Clients referred to other training providers		458		395	86.02%

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Flexible childcare and wrap around service	Tree Tops Community Nursery	Financial	£	194,793	£	178,282	90.50%
		Total Number of Childcare places		10,108		9,145	90.48%
		Number of ADULTS supported by the childcare places				27	
Inverclyde Advice & Employment Rights	Inverclyde Advice and Employment Rights Centre	Financial	£	129,906	£	128,508	97.38%
		Number of Clients engaged		1,838		2,035	124.24%
		Number of total client interventions		3,572		8,348	233.71%
		Number of job retention hearings attended		63		166	266.67%
In Work Horticultural Services	Inverclyde Association for Mental Health	Financial	£	226,358	£	226,358	100.00%
		Number of Clients Engaged		30		34	113.33%
		Number of Clients Achieving Vocational Qualifications		18		19	105.56%
		Number of Clients Achieving Basic Skills (In-House Certification)		20		12	60.00%

HEALTH INEQUALITIES		Target performance for stage of delivery 90%					
Project Title	Applicant	Contract Information	Original Approved	Revised Approved	Actual	% on target of original	% on target of revised
Action on Dementia	Alzheimer Scotland - Action on Dementia	Financial	£ 168,097		£ 141,331	84.08%	
		Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self esteem, confidence and life skills support	207		301	101.35%	
Primary Care Mental Health Worker	Inverclyde Community Health Partnership	Financial	£ 93,718		£ 67,887	72.20%	
		Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self esteem, confidence and life skills support	184		101	52.08%	
		Number of workers trained in peer support/education programmes for young people	433		176	40.85%	
		Numbers of clients referred to other support services – e.g. employability, alcohol and drugs services	56		8	15.52%	
		Number of face-to-face consultations/joint assessment	133		127	95.49%	
Breastfeeding and Infant Weaning	Inverclyde CHP	Financial	£ 67,149		£ 53,065	79.03%	
		Number of participants in breastfeeding events	3,050		4,574	149.97%	
		Numbers of workers/youth workers trained who will work to promote breastfeeding	100		326	326.00%	
		Numbers of 'breastfeeding areas' created in commercial/public premises	22		24	109.09%	
		No. of weaning fairs	23		23	100.00%	
		Financial	£ 297,204		£ 254,329	85.57%	
		Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self esteem, confidence and life skills support	603		624	103.48%	

ESF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Gateways To		SAMH	FSF Contractor Performance to Quarter / period Oct 2008 - June 2010					
			A4 -Number of participants in alcohol education initiatives delivered	62		244	393.55%	
			E9 - No clients referred to other services needed to support the client and the outcome of that referral	94		136	144.88%	
			C3 -Number of voluntary/community organizations/groups supported	71		135	190.14%	
Befriending for Elderly people with mental health issues	Inverclyde Community Development Trust		Financial	£	130,174	£ 125,943	96.75%	
			Number of volunteer/client relationships	42		72	171.43%	
			Number of clients involved in volunteering and befriending activities	54		53	98.15%	
			Number of Clients accessing targeted community based initiatives which focus on mental health improvement	71		81	114.08%	
			Financial	£	61,426	£ 81,573	100.24%	
Sexual Health Service for young people	Inverclyde CHP		No. of young people accessing services aimed at reducing STI's	720		383	53.19%	
			Number of young people showing positive change in attitude to sexual health measured through an appropriate scale	1,250		1,098	87.88%	
			Financial	£	113,496	0 £ 82,783	72.92%	
Fit For Life	Inverclyde Leisure		Number of children/young people taking part in sports/leisure activities	14,327	0	10,591	73.92%	
			Number of children/young people identified as being at key transition stages e.g. P7 to S1 and age 16 onwards recruited to relevant after/out of school clubs or similar activities in youth and community settings		0		#VALUE!	
			Financial	£	55,000	£ 42,178	76.69%	
			Total Number of Clients	358		278	77.65%	

FSF Contractor Performance to Quarter 7 period Oct 2008 - June 2010

Inverclyde Shopmobility	Inverclyde Council on Disability Ltd	Numbers of individuals accessing targeted community-based initiatives which focus on mental health improvement specifically self-esteem, confidence and life skills support	358		228	63.97%	
		Numbers of clients involved in volunteering and befriending activities	17		12	70.59%	
		Number of disabled people experiencing greater confidence, self-esteem & involvement in community activity	358		273	76.26%	
Mobile Market	Shapwell Consultancy Ltd	Financial	£ 107,570		£ 99,835	92.81%	
		Number of people accessing good quality affordable fruit and vegetables	10,080		17,388	172.50%	
Inverclyde Men's Health	Phoenix Community Health Project	Financial	£ 154,000		£ 133,827	86.90%	
		Number of users of facilities/services	2,560		2,033	78.80%	