

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	24 th June 2015
DIRECTOR	Pete Leonard
TITLE OF REPORT	Fairer Aberdeen Fund Progress Report
REPORT NUMBER:	CHI/15/195
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

To provide Members with a progress report on the Fairer Aberdeen Fund programme and to advise on projects currently being funded in this financial year.

2. RECOMMENDATION(S)

The Council is asked to:

- a) Note the information at Appendix 1 listing the initiatives being funded in 2015-16.
- b) Consider and advise the Fairer Aberdeen Board of the Committee's comments on the proposal to confirm funding for 1 year and provide indicative budgets for subsequent years, subject to the Council's annual budget process, and on organisations meeting terms and conditions of grant and delivering progress on indicators and targets agreed by the Board.

3. FINANCIAL IMPLICATIONS

The Fairer Scotland Fund was created by the Scottish Government in 2008, aimed at tackling poverty and deprivation. The first two years of the fund were ringfenced within the Council's budget for the Community Planning partnership in order to support partners to work together to tackle area- based and individual poverty; and to help more people access and sustain employment opportunities. In 2013 it was agreed to change the name to Fairer Aberdeen.

Following a reduction in 2011-12 the Council has agreed a sum of £1.625m each year, to be managed by the Fairer Aberdeen Board on behalf of Community Planning Aberdeen. The same sum was agreed

for 2015-16 and it is planned that it will continue at this level for the duration of the Council's current 5 Year Business Plan.

The Fairer Aberdeen Board comprises of the Chair of Community Planning Aberdeen, Cllr Jenny Laing, three Aberdeen City Councillors (Councillors Yvonne Allan, Gordon Graham and Jim Noble), one representative from Aberdeen Council for Voluntary Organisations, one representative from NHS Grampian, one representative from Police Scotland, seven representatives from priority regeneration areas (appointed through the Regeneration Matters Group), and three representatives from the Aberdeen Civic Forum. During 2015-16 the Board will be reviewing its membership roles and responsibilities.

An application process is in place to ensure funding is allocated to appropriate programmes and projects. Organisations funded by the Fairer Aberdeen Board are required to meet specific terms and conditions and comply with State Aid regulations, where required, and to comply with "Following the Public Pound " financial guidance.

4. OTHER IMPLICATIONS

Personnel

The Fairer Aberdeen Fund provides funding for a Support Team currently comprising 1 FTE Programme Coordinator and 1 FTE Development Worker. This small team is responsible for fund allocation, reporting, evaluation of Fairer Aberdeen Fund programmes, projects and initiatives, partnership building, advising applicants, supporting the Regeneration Matters community representatives group, administering and managing the Fairer Aberdeen Fund on behalf of the Fairer Aberdeen Board.

The initiatives and programmes being funded support frontline services that are provided by the Council, Community, Voluntary and other public sector partners with 90% of the fund allocated to voluntary and community organisations. Approximately 30 FTE staff posts are funded in 50 projects. In 2013-14 943 volunteers contributed over 101,000 volunteer hours with a value of just under £1.5m*, almost doubling the value of the Fund.

*Volunteering time is generally valued as the average hourly pay rate in the area, in Aberdeen this was £14.45. (Office of National Statistics, the Annual Survey of Hours and Earnings (ASHE))

Sustainability and Environment

The Fairer Aberdeen Fund plays an important part in providing services that tackle poverty and contribute to improving sustainability by improving the environment and wellbeing for the cities most disadvantaged communities and vulnerable individuals. The programme responds to locally identified issues and addresses

unemployment, providing financial inclusion services, improving health and literacies and enabling more sustainable and safer communities.

5. BACKGROUND/MAIN ISSUES

Application process 2015-16

During February and March the Fairer Aberdeen Board arranged sub group meetings to consider applications for funding to support initiatives contributing to the priority themes and key actions.

5 sub group meetings took place, each one focusing on one of the priorities, these were attended by Board members and invited advisors from the Council and voluntary sector, as appropriate. Applications were prioritised in relation to how well they met the needs of local communities and Community Planning strategic objectives. Organisations provided information on progress achieved to date, this along with their regular twice yearly monitoring reports were taken into account, as were their aims and targets for the year ahead. Following the 5 sub group meetings a full Board meeting was held in March to make final funding decisions. The organisations, and funding agreed, are listed in Appendix 1.

Funding of £45,000 was also allocated to the Community Support Fund, which provides funding for community involvement, communications and training. £86,000 was allocated to the Support Team and running costs. £120,000 was reserved to cover the costs of Maximising Income advice and information services which received 6 month funding and are to be reviewed by the Fairer Aberdeen and Welfare Reform Boards.

Indicative future funding

For some time the Board has discussed the option of providing indicative funding for future years for some initiatives. This would allow the Board to spend less time considering funding applications annually and to focus more on monitoring and evaluating initiatives and outcomes being delivered. Indicative funding would be allocated on the condition that the Council continues to confirm funding at the current level as part of its annual budget setting process. If overall funding is reduced the Board will retain the right to adjust spend if required. Funding would be conditional on organisations demonstrating that they are making progress on meeting outcomes and targets agreed with the Board. Organisations receiving funding currently provide monitoring reports twice a year, in October and April, covering the previous 6 month period. Indicators and targets are set and these would continue to be agreed annually in the funding agreement. The annual monitoring reports (see Appendix 2) would be reviewed by the Board and any issues arising from the 6 month reports would be highlighted by the Fairer Aberdeen Support Team. Funding would also be conditional on organisations adhering to the grant terms and conditions (see Appendix 3) and on claiming their grant annually (see Appendix 4). This approach is now being taken by other Council funding streams, and gives funded organisations more ability to plan on a longer term basis

and offers more job security for staff, for example the recent decision by the Communities, Housing and Infrastructure committee of the 18th March 2015 regarding 3 year agreements for funded projects and leased community centres. The Support Team would continue to provide reports to Council twice a year, an annual report and a progress report detailing how the funding is allocated.

6. IMPACT

The main purpose for the fund is targeting disadvantaged communities and vulnerable groups and individuals. During 2014-15 the Fairer Aberdeen Board reviewed and agreed the following priority outcomes and key activities:

Maximising income

- Improving access to affordable financial products and services
- Supporting the delivery of financial education initiatives
- Delivering coordinated advice and information services

Getting people into work

- Providing access to support and skills needed to return to work
- Supporting personal development and training
- Delivering in work support

Improving mental health and wellbeing

- Reducing health inequalities
- Improving mental health and wellbeing
- Increasing access to affordable healthy food

Building stronger, safer communities

- Improving access to services in regeneration areas
- Increasing community safety
- Supporting community involvement and participation

Increasing skills and creativity

- Supporting learning and creative opportunities
- Improving literacy and numeracy

The Fairer Aberdeen Fund also contributes to a wide range of objectives contained within the Council's policy statement, 'Aberdeen – the Smarter City' in relation to "challenging inequalities wherever they exist and bringing our communities closed together."

Fairer Aberdeen Fund initiatives also contribute to the delivery of the Council's Anti-Poverty Strategy and have an important role in responding to Welfare Reform changes.

7. MANAGEMENT OF RISK

Failure to continue to address the needs of Aberdeen's most disadvantaged communities would have a detrimental effect for the individuals and communities involved and potentially increased costs in the long term for public services. Supporting people into employment, maximizing people's income, providing early intervention in relation to education and health is not only a better outcome for individuals but reduces the costs involved in responding to the effects of poverty in the long run.

8. BACKGROUND PAPERS

The information contained at Appendix 1 details the projects that had funding agreed by the Fairer Aberdeen Board at its meeting of 21st March 2015.

9. REPORT AUTHOR DETAILS

Susan Thoms
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Fairer Aberdeen Programme 2015-16

Maximising Income		
Care and Repair Funding Officer	Care and Repair	14,737
CAB Money Advice Outreach Project	Citizens Advice Bureau	40,696
Cash In Your Pocket Team	ACVO	48,316
NESCU Credit Union Access Project	North East Scotland Credit Union	41,000
St Machar Credit Union	St Machar Credit Union	56,000
WEA Count Us In	WEA	7,346
Aberdeen Illness and Disability Advice Service	AIDAS	16,140
Aberdeen Food Bank Partnership	CFINE	53,294
Getting People Into Work		
Princes Trust Team Programme	Aberdeen Foyer	13,000
NESS Employment Service	North East Sensory Services	23,477
Pathways	Pathways	155,784
SHMU Train Initiative	Station House Media Unit	34,000
Dynamics	WEA	7,346
Employability	WEA	7,346
Employability Support Fund	Pathways	20,000
Improving Health and Wellbeing		
Seaton Support for Rehab/Recovery	ACC, Education Culture and Sports	25,199
Street Alternatives	The Cyrenians	25,000
Community Food Development Project	CFINE	20,000
Healthy Roots - Manor Park	Healthy Roots	3,000
Home-Start	Home-Start Aberdeen	30,403
ACIS Youth Counselling	Mental Health Aberdeen	64,715
Calsayseat Counselling	Mental Health Aberdeen	35,800
Torry Adult Counselling	Mental Health Aberdeen	32,750
Pathways to Wellbeing	Pathways	62,655
Feel Good Project	Printfield Community Project	2,400
Health & Well Being Project	Tillydrone Community Flat	7,200
Foyer Reach	Aberdeen Foyer	11,000
Befriend a Child Youth Clubs	Befriend A Child	11,570
Building Stronger, Safer Communities		
Cummings Park Community Flat	Cummings Park Flat M/C	14,223
Big Bang Drumming Group	Aberdeen Lads Club	3,750
Operation Begonia	Scottish Police Authority	26,676
Middlefield Under 11s and Volunteer Work	Middlefield Community Project	9,538
Middlefield Youth Flat	Middlefield Community Project	45,000
STAR Community Flat	Langstane Housing Association	33,915
ACT Attack	St George's Church	2,000
Tillydrone Community Flat	Tillydrone Community Flat M/C	49,000
Relationship Revolution	Choices Aberdeen	26,390
Family Support Worker	Fersands Family Centre	2,200
Youth Work Support	Fersands Community Project	3,500
Twos Group	Fersands Family Centre	3,500
Printfield Community Project	Printfield Community Project	24,224
Community Reintegration Support Service	Station House Media Unit	25,000
Increasing Skills and Creativity		
Creative Communities	ACC, Arts Development	35,000
Reading Bus	ACC, Education	4,000
Stockethill Step Up	Cornhill Community Centre	8,200
Silver City Surfers	Silver City Surfers	12,763
Community Media	Station House Media Unit	67,000
Youth Media	Station House Media Unit	15,000
Positive Lifestyles	St Machar Parent Support Project	31,831
WEA - Alternative Literacies	WEA	8,546



Ref:

Fairer Aberdeen Fund

ANNUAL MONITORING REPORT 2014-15

PLEASE NOTE THIS IS AN UPDATED FORM. PLEASE DO NOT USE PREVIOUS VERSIONS OF THIS FORM. PLEASE COMPLETE ALL SECTIONS. IF YOU NEED CLARIFICATION PLEASE CONTACT US.

As part of demonstrating that Fairer Aberdeen Fund is making a difference it is important we have a clear understanding of the progress funded initiatives are making and the additional benefits the Fund is bringing to tackle poverty and deprivation in Aberdeen. We also need to know if your funding is being spent in line with your proposed budget so that the FA Board can monitor the overall programme throughout the year.

Please note: it is a condition of funding that monitoring reports are completed and returned as requested.

ALL PROJECTS SHOULD COMPLETE ALL SECTIONS

This information will be used to complete the Fairer Aberdeen annual report and to feedback to the FA Board, the Community Planning Partnership and Aberdeen City Council. Due to the large number of funded initiatives we are unable to respond personally to every report. If you would like any specific feedback or further information, please contact us.

PLEASE RETURN THIS FORM BY EMAIL BY **15th APRIL 2015**

To: Anne Knight, FA Development Officer, email: aknight@aberdeencity.gov.uk

If you have any questions about completing this form you can contact Susan Thoms, FA Coordinator tel: 523833, email: sthoms@aberdeencity.gov.uk.

Project details	
Project name:	
Lead Organisation:	
Annual FAF grant amount:	
Report completed by:	

SECTION 1 - Outcomes and outputs

Please provide a qualitative summary of outcomes, outputs, activities undertaken and progress made to date:

Performance indicators:			
This is the quantitative progress you have made in meeting targets over the year. These were agreed in your application or funding agreement. PLEASE DO NOT CHANGE THE INDICATORS OR TARGET FIGURES.			
INDICATOR	BASELINE	TARGET 14-15	ACHIEVED 14-15

If you have not met the targets set please give any reasons or explanation for this:

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Please provide a summary of particular successes or case studies:

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Please provide a summary of any problems or issues that have required attention or action:

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Please provide any further information we should be aware of:

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Please provide information for every member of staff funded by Fairer Aberdeen Fund:

(Only count hours funded by FAF. Add more lines if required)

Job title	Hours worked per week	No. of weeks worked in year	Hours worked per year

2.10 We are interested in the value of additional resources brought in through the Fairer Aberdeen Fund. Please detail how much match funding you had for your project, including in kind support:

External funding	£
In kind support, e.g. staff time, premises, equipment (please estimate value)	£
Total	£

Please confirm that you have completed the financial statement below and that all funding received has been spent in line with your funding application or agreement:

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Please detail any underspend in funding:

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NOW PLEASE COMPLETE SECTIONS 2 AND 3

SECTION 3 - Financial Monitoring Statement

Please complete this section to show how your funding has been spent in the year. Please give a detailed breakdown of spend. You should also list any other funding that contributed to the Project and where this funding was from.

DOUBLE CLICK ON THE TABLE BELOW TO COMPLETE IT AS AN EXCEL SHEET

Project Name _____

Fairer Aberdeen Fund received _____ Please enter amount of funding received

Description	FAF funding spent	Other funding spent	TOTAL spend on Project	In kind contribution	Source of other funding or in kind contribution
Total spend	0				
Underspend	0				

ASSET REGISTER: Please provide details of all items costing over £2,500 purchased with FAF (or attach up to date asset register).		
Item	Cost	Date purchased

Grant Terms and Conditions 15-16

In line with Aberdeen City Council and Scottish Government financial procedures and terms and conditions of grant, it is a condition of this funding that you:

- Sign and return the grant offer;
- Complete and return the enclosed grant declaration form;
- Provide a detailed budget for the year ahead;
- Complete and return 6 month and end of year update and financial monitoring reports as requested;
- Ensure adequate monitoring arrangements are in place, and comply with any other monitoring systems set by the Fairer Aberdeen Support Team;
- Submit signed accounts at the end of each year funding is awarded for;
 (Statutory bodies do **not** need to submit accounts)
***Where annual funding is greater than £10,000** - most recent approved Statement of Accounts that comply with the audit and approval requirements of the Companies Act and/or the Office of the Scottish Charity Regulator (OSCR). Where an organisation is exempt from audit, the Accounts should be approved by the Board/Trustees/Directors and include a statement setting out their responsibilities, including that of keeping proper books and records.*
***Where annual funding is less than £15,000** - most recent annual income and expenditure account and statement of cash balance approved by a person independent of the day to day operational running of the organisation.*
- Acknowledge the support of the Fairer Aberdeen Fund in all publicity and promote your project and activities using the Community Media platforms available through Station House Media Unit, including community newsletters and radio;
- Keep an asset register of all items costing more than £2,500 purchased with FAF grant (all assets remain the property of Aberdeen City Council and must not be disposed of without agreement with the FAF Support Team);
- Provide access by the City Council's Finance and ICT Service including internal audit to the accounting records of the organisation;
- Comply with the current discrimination legislation, including the Sex Discrimination Act 1975, the Disability Discrimination Act 1995 and the Race Relations Amendment Act 2000. The expectation is that you will actively promote inclusion and anti-discriminatory practice and provide evidence of this in your annual Monitoring Report;
- Advise at the earliest opportunity of any proposed changes to the project, problems with the delivery of the programme, or underspend of the grant.

Please note these are the minimum procedures required by Aberdeen City Council and you should take independent advice if necessary to ensure you comply with all legal requirements for your organisation.



GRANT OFFER 1st April 2015- 31st March 2016

ABERDEEN CITY COUNCIL FINANCE DEPARTMENT

In making the offer of grant, I must draw your attention to the provisions of the Local Government Act 1986 which prohibit a local authority from publishing any material which, in whole or in part, appears to be designed to affect public support for a political party. The Act further prohibits a local authority from giving financial or other assistance to a person (and this word includes voluntary organisations and other public bodies) for the publication of material which the authority itself is prohibited from publishing.

Please note that funding arrangements cannot be issued until receipt of the signed undertaking.

Offer of grant of £ <amount> payable to <organisation> for the period **1st April 2015- 31st March 2016** for <project name>.

Local Government Act 1986

On behalf of <organisation> I hereby accept the offer of grant and undertake that no part of the monies shall be used for or towards the publication of any material which, in whole part, appears to be designed to affect public support for a political party.

Funding Agreement

I understand that our funding agreement and application for funding constitutes our agreement between Aberdeen City Council and ourselves. I agree that this details our use of the Fairer Aberdeen Fund in contributing to the Single Outcome Agreement. I understand that this will form the basis of monitoring and evaluation to measure progress in achieving outcomes.

Conditions of Grant

I confirm that <organisation> will provide access to all information required by Aberdeen City Council and comply with all conditions of grant and financial requirements set. On behalf of <organisation> I accept the conditions of funding as detailed in our grant offer letter.

Signature: _____ Date: _____

Print Name: _____ Designation: _____