



ANGUS COMMUNITY PLANNING PARTNERSHIP

FAIRER SCOTLAND FUND 2009/10

ANNUAL PERFORMANCE REPORT

1 Executive Summary

The purpose of this report is to provide a general overview of the performance of Fairer Scotland funded projects across broad national outcomes and provide an insight into the specific outputs of individual initiatives.

This information supports the evaluation process on the impact and future of these projects and in particular, dependant on the financial situation, whether support should continue to be provided.

2 Background

All Fairer Scotland grant recipients were required to submit annual reports on performance for the financial year 2009/10. These were due for submission within one month of the end of the period. To date, although most projects have met the required elements of the report, some were not received within the required deadline and some information is still outstanding.

This report has been compiled based on the information provided by end May 2010.

3 Overview of General Progress - Impact on Deprivation

Overall 30 projects have received support to deliver initiatives which are designed to support the most disadvantaged communities and individuals in Angus.

The work is captured in the Angus Single Outcome Agreement under National Outcome 7, 'We have tackled the significant inequalities in Scottish Society'.

The measure used to evaluate this is from the Scottish Index of Multiple Deprivation and Table 1 shows how figures compare over the period 2006 to 2009.

Table 1

Indicator	2006 Figure (SIMD)	2009 Figure (SIMD)	Difference
Number and percentage of people experiencing multiple deprivation in Angus	6,328 people (5.8 %) in the 15 % most deprived datazones in Scotland	4,530 people (4.1%) in the 15% most deprived datazones in Scotland	Reduction of 1,798 (Reduced by 28%)

Although it is accepted that the extremely positive shift in Angus is not wholly attributable to Fairer Scotland programmes, the overall picture is impressive and provides the Community Planning Partnership with statistical evidence that interventions are having an impact on the most deprived groups and individuals in the county.

4 Cross Project Outputs

The Fairer Scotland projects have set out to deliver against national outcomes 1-4, 6, 8,9,11 and 13.

The following is an overview of programme outcomes over the 2009/10 period aligned to the relevant national indicators:

National Outcome 1: 'We live in a Scotland that is the most attractive place for doing business in Europe'

- Varying levels of support to 4 Social Enterprises in Angus and support in attracting £90,000 of external investment to 3rd sector organizations
- 524 individual being given key worker support to gain employment, education or training, of which 349 moved on to a positive destination
- Places created for 15 young people to join the Angus Construction project to gain practical training and accredited qualifications to open opportunities in the

construction industry in anticipation of forecast change in employment opportunities therein

- 168 individuals receiving mentoring and financial support to make the early transition from unemployment to work or training
- Progress towards establishment of an employability client tracking system

National Outcome 2: 'We realize our full economic potential with more and better employment opportunities for our people'

- 524 people receiving key worker support into employment of which 427 moved on to positive destinations
- 32 apprenticeships created in partnership with Angus College
- 15 pre apprenticeship places created for unemployed young people in Angus wishing to enter the construction industry with partner funding from Wider Role for 2009/10 and 2010/11
- 168 clients given mentoring and/or financial support to take up offers of employment, education or training
- 97 clients enrolling in a Volunteer Academy of which 41 have moved on to a positive destination
- Five agencies already committed to participation in the Client Tracking System being developed

National Outcome 3: 'We are better educated, more skilled and more successful, renowned for our research and innovation'

- 120 young people enrolled in the 2010 On2FEET programme within all high schools in Angus Council, 85% of the 2009 cohort having already moved on to positive destinations
- 29 young people receiving support from the 16+ Learning Choices Fund through individual grants or skills programmes.
- 58 young people receiving support from MCMC key workers of which 31 have moved to positive destinations

- 56 young people (new referrals) engaging in the 16-19 Volunteering Programme and 64 young people from the overall programme moving to positive destinations
- 37 Young People enrolling on the Prince's Trust TEAM Programme of which 22 completed and 5 moved on to positive destinations

National Outcome 4: 'Our young people are successful learners, confident individuals, effective contributors and responsible citizens'

- 16 young people of school age engaged in the GOALS programme to improve health, behavior, academic achievement and attendance with recorded positive improvements across the group
- 7 young people from the Learning Support Unit at Arbroath Academy involved in the Secret Garden Project to improve skills and academic achievement with 3 receiving ASDAN awards
- ASPIRE residential study skills courses being offered to high school pupils with improvement recorded in GPA and prelim results.

National Outcome 6: 'We live longer, healthier lives'

- 130 individuals receiving mental health counseling of which 100 displayed measured improvement in mental health and 29 moved on to positive destinations
- 16 people receiving accreditation and delivering seated exercise programmes
- 5 weight loss groups established with 54 people engaging
- 47 people undertaking training in Self Management of Long Term Conditions of which 5 reported a reduction in symptoms
- 6 volunteers recruited to deliver Healthy Happy Communities nutritional programme across Angus

National Outcome 8: 'We have improved the life chances for children, young people and families at risk'

- 319 people receiving Child Protection Training with reports of positive evaluations
- 16 volunteers recruited to support lone parent and vulnerable families throughout Angus of which 3 moved on to positive destinations

National Outcome 9: 'We live our lives free from crime, disorder and danger'

- Improvements in percentage of residents who rate their area as good or fairly good
- Increased presence of Community Wardens during high demand periods

National Outcome 11: 'We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others'

- Youth projects established in Arbroath, Forfar Montrose and Brechin with records showing positive impact on alcohol consumption amongst young people

National Outcome 13: 'We take pride in a strong, fair and inclusive national identity'

- Eleven partnership events organized for migrant worker communities with over 1,000 attending
- Strategies being developed to support the migrant communities in, for example, information and communication, employability issues and language

5 Individual Project Progress

Appendix I contains detailed statistics on performance of individual projects. These figures will now be used to set baselines and targets for performance during 2010/11.

6 Financial Commentary

During the year 2009/10 there was an underspend of £138,435 which was attributable to a number of issues including recruitment difficulties and capital programme delays.

A request has been submitted to the Scottish Government for consent to carry this forward to 2010/11 and a response is awaited.

Subject to approval by the Scottish Government, Angus Council, in consultation with its community planning partners, will need to decide how to deal with the 2009/10 underspend. Any decision taken would need to be able to demonstrate that the resources have been utilized in line with Fairer Scotland Fund criteria.

If agreed, there are a number of options for utilisation of the carry forward:

- To date there have been two requests from existing projects for underspend to be ring-fenced to undertake committed capital works from 2009/10, there are no ongoing revenue implications for either
- Existing Fairer Scotland projects may be offered additional funding. So far one request has been received for additional resources to support grants in the employability programme as the current allocation is forecast to be insufficient to meet demands in the current economic climate
- New applications for funding could be sought but this is not recommended as development and sustainability would be compromised by the short timescales
- Funds may be allocated to other Fairer Scotland eligible priorities, particularly where match funding may be required to secure substantial external funding for a project. e.g. mobile library service
- The carry forward may be expended up front during 2010/11 on committed projects which would reduce the core level of core funding required to support the programme in that year.

7 Partner/External Funding

During the period 2009/10 additional resources totaling £318,759 were secured from a variety of sources and partners from the private, public and voluntary sector (see Appendix II).

This can be expressed as bringing 32% additional impact to the programme and its outputs.

8 2010/11 and Beyond

The allocation of £1,240,000 for 2010/11 is fully committed.

The initiatives being funded are a combination of core projects from the historical funding streams (Community Regeneration fund, More Choices More Chances and Working for Families) and new projects brought forward after a bidding process in 2008/09 following the increase in allocation to Angus under Fairer Scotland.

Consideration will need to be given to arrangements for 2011/12 and beyond.