

FALKIRK COUNCIL

Subject: FOLLOWING THE PUBLIC POUND (FPP) - 2012/13 MONITORING REPORT (EDUCATION SERVICES)
Meeting: SCRUTINY COMMITTEE
Date: 9 January 2014
Author: DIRECTOR OF EDUCATION

1. INTRODUCTION

- 1.1 The purpose of this report is to update members on the work of the organisations who receive funding, in whole or in part, from Education Services and who fall within the 'Following the Public Pound' (FPP) reporting and monitoring arrangements.
- 1.2 This report seeks to provide members with information on the funding agreements Education Services had with organisations during the period 1 April 2012 - 31 March 2013, in line with the FPP and council procedures.

2. LIST OF ORGANISATIONS WHO RECEIVED FUNDING IN 2012/13

- 2.1 The table below shows the 13 Voluntary/3rd party organisations who received funding from Education Services during 2012/13 either via 'in kind' support or by direct financial support.

App	Organisation	Project Info	Total Support Received	Note
1	Barnardo's	Oxgang Family Support Service	£192,341	
2	Barnardo's	Bo'ness Family Centre	£314,605	i.
3	Barnardo's	Cluaran	£222,710	i.
4	One Parent Families (Scotland)	Braes Children & Family Centre	£136,064	
5	Aberlour Trust	Langlees Family Centre	£225,012	
6	Aberlour Trust	CLASP – Early Years Outreach Service	£315,162	
7	Homestart	Volunteer Service	£29,488	
8	Denny Community Support Group	CLD Project	£29,536	
9	Dennyloanhead Community Project	CLD Project	£12,561	
10	The Powerstation	CLD Project	£10,620	
11	Worker Education Association (WEA)	CLD Project	£57,635	i.
12	Denny Wider Access to Schools Project (WASP)	CLD Project	£99,998	i.
13	Kersiebank Community Project	CLD Project	£86,843	i.
	Total Funding		£1,732,575	

Note: i. This figure includes the value of in kind's support provided

3. ASSESMENT OF INDIVIDUAL ORGANISATIONS PERFORMANCE

3.1 An individual appendix is attached for all of the organisations/ projects shown in section 2.1. These statements have been prepared in accordance with the council's revised FPP reporting procedures.

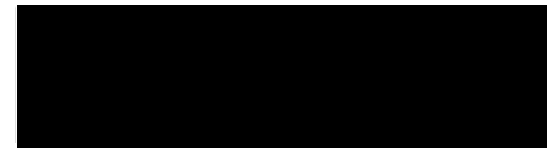
3.2 The individual appendices for each organisation shows the following:

- (a) Overall Organisational Aims
 - Summary of their aims and objectives
 - List of their agreed outcomes
 - Why the service or project is funded externally rather than being delivered by a council service
- (b) Assessment of Actual Performance against Objectives or Agreed Outcomes
 - Key achievements
 - Key issues / challenges
 - How they contribute towards Council/Service priorities
 - Identification of any areas where there has been a shortfall in performance
 - How often meetings are held with lead officer
- (c) Financial/Risk Assessment Overview
 - Total support provided (Financial and in-kind contributions)
 - Last period of submitted audited accounts
 - Identification of any future risks (e.g. financial, operational or structural changes)
 - Overall risk rating (high/medium/low)
- (d) Conclusion
 - Summary/opinion of organisations overall progress

4. RECOMMENDATION

4.1 Members are asked to:

- (i) note the individual annual report statement for each organisation in accordance with the 'Following the Public Pound' monitoring framework for 2012/13;
- (ii) acknowledge and recognise the work undertaken by the organisations (listed in 2.1) in supporting and assisting families, parents, pupils and groups within our local communities; and
- (iii) agree that lead officers continue to work with and support these organisations ensuring that any areas of reported concerns are being addressed.



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Director of Education

Date:

Contact Officer: Gary Greenhorn, ext 6683

LIST OF BACKGROUND PAPERS

NIL

FALKIRK COUNCIL : EDUCATION SERVICES FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Barnardo's	Project: Oxgang Family Support Team
Name of Lead Officer: A Facherty	Current Agreement Dates: 1/04/ 2012 –31/03/2015

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

Working in partnership with Oxgang School and Outreach Service, the Oxgang Family Support Team provides a range of flexible support to children and their families who have been prioritised by the Oxgang Pupil Support Resources Group, due to being at risk of:

- exclusion from school or not achieving their potential within school arising from social, emotional and behavioural difficulties
- not accessing school-based learning due to out-of-school circumstances
- being placed in Out-Authority schools

ii. List of Agreed Outcomes:

The Oxgang Family Support Team aims to promote pupil well-being by keeping pupils:

- **safe** – reduce engagement in unsafe behaviour by promoting and developing positive alternatives
- **healthy** – analyse factors in the child's home and environment to identify health risks, and work with Oxgang, the child and family to minimise them
- **active** - increase the positive involvement of children in their communities, including play, community service and organised groups
- **nurtured** – increasing parent and carer skills in managing the child at home, building to developing their support for the child's learning, social and emotional development, including organisation and management
- **achieving** – increase the child's ability to learn within the classroom environment by reducing the barriers to learning
- **respected and responsible** – encourage the child to take responsibility for progress by facilitating the child's close involvement in the planning processes
- **included** – support the successful re-integration of children to their mainstream school by supporting the child as they practice newly-acquired skills in their local school environment

iii. Why Service/Project is Funded Externally Rather than by the Council:

- Barnardo's have significant experience in this area of support and an extensive network of support to assist the delivery of the service. In addition Barnardo's contribute to the cost of delivering the service.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES
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i. Summary of Key Achievements:

Barnardo's will:

- Ensure 100% of the children referred to Oxgang Family Support Team, with a signed agreement of the child's parents or carers, will receive a home-based assessment within 10 school days
- Use the specialist assessment generated to contribute to the multi-agency assessment (IAF Form 3) of the child's world
- Negotiate targets, methodologies and success criteria for the integrated plan (IAF Form 4)
- Generate data and reports to contribute to the reviews for the child (IAF Form 6)

- Reducing the assessed safety risk for at least 80% of the children referred to Oxfam Family Support Team
- Reducing the assessed health risks for 80% of the children referred to Oxfam Family Support Team
- Reducing the assessed activity risks for 80% of the children referred to Oxfam Family Support Team
- Reducing the assessed nurture risks for 80% of the children referred to Oxfam Family Support Team
- Increasing the assessed educational engagement and outcomes for 80% of the children referred to Oxfam Family Support Team
- Increasing the rating for respected and responsible for 80% of the children referred to Oxfam Family Support Team
- Increasing the rating for respected and responsible for 80% of the children referred to Oxfam Family Support Team

ii. Summary of Key Issues/ Challenges Facing Organisation:

- To continue to meet the needs/outcomes of children who are experiencing difficulties in their homes, schools or communities.

iii. How has Organisation Contributed to Council/ Service Priorities:

- Improving the life skills and positive outcomes for our children
- Supporting the integration of children with challenges within our educational establishments

iv. List any Areas where there has been Shortfall in Performance:

- None

v. How often are Review Meetings held with Lead Officer:

- Regularly throughout the school term.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

- £192,341

ii. Last Period of Submitted Audited Accounts:

- Barnardo's accounts for Y/E 31 March 2012

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

- Meeting the increased demands/challenges faced by children experiencing difficulties within our existing resources

iv. Overall Risk Rating (Low/Medium/High):

- Low

D: CONCLUSIONS

i. Summary/ Opinion of Organisations Overall Progress During Year:

- Good work/progress has been made during the year working in partnership with Oxbang School and other Council staff in supporting children facing particular challenges to maintain their educational placement within Falkirk.

E: COMPLETED BY

Lead Officer: A Facherty

Date: 20 November 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Barnardo's	Project: Bo'ness Family Support Centre
Name of Lead Officer: Eileen Hutton	Current Agreement Dates: 2012-2013

A: OVERALL ORGANISATION AIMS**i. Summary of Key Aims & Objectives:**

- Working in partnership with schools and other agencies to work within inter-agency plans to support children and young people to maintain their place in mainstream education and achieve better outcomes through individual, family and group work support
- Ensure parents/carers and families have appropriate support to overcome any barriers to the provision of a secure and stable family life promoting the healthy development and wellbeing of their children
- Ensure that children and young people have the opportunity to make use a range of out of school activities to promote their overall wellbeing and development
- Share responsibility for promoting strong partnership working at all times for the benefit of Children, Young People and Families.

ii. List of Agreed Outcomes:

Working in partnership with schools and other key local agencies, Bo'ness Education and Family Support Service provides a range support services to children, young people and families in Bo'ness and Falkirk area. Services include individual, group and family work. Support provided at home, at school and in the community. Work is focused on securing good outcomes for children, young people and families, linking directly with Falkirk Council's Education priorities.

iii. Why Service/Project is Funded Externally Rather than by the Council:

- The service provided by Barnardo's reflects the many years of experience and the particular knowledge and skills which can be used to support vulnerable children.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES**i. Summary of Key Achievements:**

- Provision of nurture groups in primary schools
- Individual work with children and families requiring more intensive support
- A programme of transition group work.

ii. Summary of Key Issues/ Challenges Facing Organisation:

- Further development of a service to meet the needs of children and families within Graeme High in its feeder schools.

iii. How has Organisation Contributed to Council/ Service Priorities:

- Parental engagement in children and young people's learning.
- Tracking, monitoring and intervention with vulnerable groups.

iv. List any Areas where there has been Shortfall in Performance:

- n/a

v. How often are Review Meetings held with Lead Officer:

- As required but at least twice in the year.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW**i. Total Support Provided (Financial & In- Kind Contributions):**

Financial Contribution £298,405

In Kind – Use of Property £16,200

TOTAL SUPPORT: £314,605

ii. Last Period of Submitted Audited Accounts:

Year ended 31 March 2012

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

n/a

iv. Overall Risk Rating (Low/Medium/High):

Low

D: CONCLUSIONS**i. Summary/ Opinion of Organisations Overall Progress During Year:**

Bo'ness Education and Family Support Service continues to provide support and help for vulnerable children and families within Bo'ness.

They are also in the process of developing a similar service within schools in the Falkirk East area.

E: COMPLETED BY

Lead Officer: Eileen Hutton

Date: 20 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Barnardo's	Project: Cluaran
Name of Lead Officer: A Facherty	Current Agreement Dates: Reviewed Annually

A: OVERALL ORGANISATION AIMS

iv. <u>Summary of Key Aims & Objectives:</u>
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- Provide a range of flexible support for around 40 young people (aged 11-16) and their families who are at risk of:
 - being looked after away from home
 - being placed in residential school.
- Aims is that young people are enabled to remain in their own families, schools and communities wherever safe and appropriate.

v. <u>List of Agreed Outcomes:</u>

- To reduce the number of young people referred to Cluaran who are subsequently placed in residential schools.
- To increase the number of young people, currently in placements, outwith Falkirk, that are referred to Cluaran, being referred to educational placements within Falkirk.

vi. <u>Why Service/Project is Funded Externally Rather than by the Council:</u>

- N/A
- Education Services provide 5 FTE teachers as their contributions to this projects.

B: ACTUAL PERFORMANCE V's OBEJECTIVES / AGREED OUTCOMES
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vi. <u>Summary of Key Achievements:</u>

- Provision of support programmes that includes individual counselling, educational support, and family/group work that enable young people to remain in their own families.
- Number of young people being placed in educational establishments outside Falkirk is reducing.

vii. <u>Summary of Key Issues/ Challenges Facing Organisation:</u>
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- To continue to provide flexible support for 'at risk' young people with the ever increasing challenges that brings.
- To maintain/improve current outcomes within existing resources.

viii. <u>How has Organisation Contributed to Council/ Service Priorities:</u>

- Supporting young people integrating within education establishments.
- Improving the outcomes for young people.

ix. <u>List any Areas where there has been Shortfall in Performance:</u>
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- None

x. <u>How often are Review Meetings held with Lead Officer:</u>

- Quarterly reports are submitted to the service.
- Cluaran Service Steering Group meets quarterly.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

- v. Total Support Provided (Financial & In- Kind Contributions):
- £222,710 (5 FTE teachers provided).
- vi. Last Period of Submitted Audited Accounts:
- Local income and expenditure accounts received each quarter with report.
 - Annual Accounts received for Barnardo's each year.
- vii. Future Risks (Financial, Operational or Structural) Faced by Organisation:
- Meeting increasing demands/challenges within existing resources.
- viii. Overall Risk Rating (Low/Medium/High):
- None.

D: CONCLUSIONS

- ii. Summary/ Opinion of Organisations Overall Progress During Year:
- Ground work has been made during year in supporting the needs of young people enabling them to remain in their families.
 - Overall numbers of young people being placed in residential educational establishments has reduced.

E: COMPLETED BY

Lead Officer: Andrew Facherty

Date: 17 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: One Parent Families Scotland	Project: Braes Children & Families Centre
Name of Lead Officer: Eileen Hutton	Current Agreement Dates: 2012-2013

A: OVERALL ORGANISATION AIMS**i. Summary of Key Aims & Objectives:**

- To enable and empower children and families to achieve their full potential
- To support and enable children and families to better enjoy family relationships and to develop strategies to cope with the stresses of family life
- To promote lifelong learning and training for parents in partnership with other voluntary and statutory agencies in the Falkirk area.

ii. List of Agreed Outcomes:

- Provide places for children aged 2 years who need additional support due to developmental difficulties or family problems
- Undertake group and individual work with parents and children aged 0 to 2 to promote positive parent / child interactions and healthy development
- Provide support to vulnerable children on an individual and group basis in nursery and primary schools in the Upper Braes area and in the Family Centre, including work with parents
- Provide education classes within the Centre which develop the skills of parents and strengthens their social network
- Provide out of school activities for children in the Summer and Easter holidays.

iii. Why Service/Project is Funded Externally Rather than by the Council:

- One Parent Families Scotland are experienced in working with vulnerable families and children. Staff have the knowledge, skills and training to undertake the required work.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES**i. Summary of Key Achievements:**

- Provision of group sessions for children aged 2 years.
- Individual and group work with vulnerable families with children 0-2 years
- Provision of group sessions for parents and children in villages in the Upper Braes area.

ii. Summary of Key Issues/ Challenges Facing Organisation:

- Continued problems with provision of the service in some villages.

iii. How has Organisation Contributed to Council/ Service Priorities:

Parental engagement in children's learning
Tracking, monitoring and intervention with vulnerable groups.

iv. List any Areas where there has been Shortfall in Performance:

n/a

v. How often are Review Meetings held with Lead Officer:

As required but at least twice in the year.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW**i. Total Support Provided (Financial & In- Kind Contributions):**

£136,064

ii. Last Period of Submitted Audited Accounts:

Year ending 31 March 2012

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

n/a

iv. Overall Risk Rating (Low/Medium/High):

Low

D: CONCLUSIONS**i. Summary/Opinion of Organisations Overall Progress During Year:**

In addition to the continuing work in Maddiston, a series of group sessions have been established in villages within Upper Braes.

E: COMPLETED BY

Lead Officer: Eileen Hutton

Date: 20 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Aberlour Childcare Trust	Project: Langlees Family Centre
Name of Lead Officer: Eileen Hutton	Current Agreement Dates: 2012-2013

A: OVERALL ORGANISATION AIMS**i. Summary of Key Aims & Objectives:**

- To provide accessible and locally based support and advice to parents.
- To increase parents confidence and ability to parent and care for their children.
- To provide high quality care and early learning experiences for young children which enhance their wellbeing and development.
- To protect children from abuse.
- To work collaboratively with other relevant agencies and professionals.
- To manage and develop the service in line with the Quantified Objectives against the Performance Standards and Performance Indicators.

ii. List of Agreed Outcomes:

- Provide accessible and locally based support and advice to parents
- Protect children from abuse using preventative strategies
- increase parents confidence and ability to parent and care for their children
- Foster and develop relationships with other agencies who can provide help and support to the client group
- Recognise that the parent is the prime educator of the child;
- Provide a learning environment which is flexible in response to the individual needs of children.

iii. Why Service/Project is Funded Externally Rather than by the Council:

- Aberlour Childcare Trust has the expertise and staff skills to provide the support and advice required to meet the needs of children and families at the Family Centre.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES**i. Summary of Key Achievements:**

- Provision of group sessions for 2 year olds.
- Group and individual work to support parents in the development of parenting skills.

ii. Summary of Key Issues/ Challenges Facing Organisation:

- Secondment of the joint manager.

iii. How has Organisation Contributed to Council/ Service Priorities:

- Parental engagement in children's learning.
- Tracking, Monitoring and Intervention with vulnerable groups.

iv. List any Areas where there has been Shortfall in Performance:

- n/a

v. How often are Review Meetings held with Lead Officer:

- As required but at least twice in the year.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW**i. Total Support Provided (Financial & In- Kind Contributions):**

- £225,012

ii. Last Period of Submitted Audited Accounts:

- 2011/12

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

- n/a

iv. Overall Risk Rating (Low/Medium/High):

- Low

D: CONCLUSIONS**i. Summary/ Opinion of Organisations Overall Progress During Year:**

- Langlees Family Centre has continued to provide a supportive service to individual children and families in addition to group work.

E: COMPLETED BY

Lead Officer: Eileen Hutton

Date: 20 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Aberlour Childcare Trust	Project: CLASP -Early Years Outreach
Name of Lead Officer: Eileen Hutton	Current Agreement Dates: 2012-2013

A: OVERALL ORGANISATION AIMS
i. Summary of Key Aims & Objectives:

- To provide flexible support to families with children under 4 years, based on individual need.
- To increase parents confidence and assist them in their parenting role.
- To provide opportunities for children which enhance their development and learning.
- To strengthen families and increase their network of support.
- To work collaboratively with other professionals and agencies.
- To monitor and evaluate the service.

ii. List of Agreed Outcomes:

- Undertake an assessment of need for each referred family, use the assessment to provide an individual family support plan.
- Offer group work programmes focussing on parenting skills and parent/child relationships.
- Provide respite childcare in order to alleviate stress and isolation for parents
- Accompany children to playgroup, toddler group and nursery, when parents are unable to do so.
- Support and encourage parents in their use of community services and supports.
- Share information as necessary with other professionals and agencies.
- Undertake joint work in order to provide effectively for the needs of families.

iii. Why Service/Project is Funded Externally Rather than by the Council:

- Aberlour Childcare Trust has the expertise and staff skills to provide the support and advice required to meet the needs of children and families referred to CLASP.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES
i. Summary of Key Achievements:

Support to children and parents by providing:

- Positive Parenting groups
- Stay and Play sessions
- Infant Massage classes
- Individual support
- Operation of the linked child-minding scheme sessions.

ii. Summary of Key Issues/ Challenges Facing Organisation:

- Secondment of the joint manager.

iii. How has Organisation Contributed to Council/ Service Priorities:

- Parental engagement in children's learning
- Tracking, Monitoring and Intervention with vulnerable groups.

iv. **List any Areas where there has been Shortfall in Performance:**

- n/a

v. **How often are Review Meetings held with Lead Officer:**

- As required but at least twice per year.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. **Total Support Provided (Financial & In- Kind Contributions):**

- £315,162

ii. **Last Period of Submitted Audited Accounts:**

- Year end 31 March 2012

iii. **Future Risks (Financial, Operational or Structural) Faced by Organisation:**

- n/a

iv. **Overall Risk Rating (Low/Medium/High):**

- Low

D: CONCLUSIONS

i. **Summary/ Opinion of Organisations Overall Progress During Year:**

- CLASP continues to provide an efficient and effective service to meet the needs of children and families to whom support is given.

E: COMPLETED BY

Lead Officer: Eileen Hutton

Date: 20 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Home-Start	Project: Home-Start
Name of Lead Officer: Eileen Hutton	Current Agreement Dates: 2012-2013

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

- Offer support, friendship and practical assistance.
- Visit families in their own homes, where the dignity and identity of each adult and child can be respected.
- Develop a relationship with the family using a flexible approach to take account of different needs.
- Reassure parents that difficulties in bringing up children are not unusual and encouraging them to enjoy family life.
- To encourage parents' strengths and emotional well-being for the ultimate benefit of their children.
- To encourage families to widen their network of relationships and to use the support and services within the community.

ii. List of Agreed Outcomes:

- Provide the service to a maximum of 25/35 families per year who are experiencing difficulties or stress and have at least one child under 5 years
- Provide this service via trained and supported volunteers
- Ensure that the service is provided to an effective standard within Home-Start's Quality Assurance System
- Develop the service in the defined area according to demand and user feedback
- Establish and be active participants in networks of service providers facilitating inter-agency work with families.

iii. Why Service/Project is Funded Externally Rather than by the Council:

- The work of this service is undertaken by volunteers who are trained by Home-Start and have been verified by Home-Start's Quality Assurance Scheme.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES

i. Summary of Key Achievements:

- Home-Start service has been provided to the maximum number of families.

ii. Summary of Key Issues/ Challenges Facing Organisation:

- Provision of funding, the group regularly fund raise.

iii. How has Organisation Contributed to Council/ Service Priorities:

- Parental engagement in children's learning.

iv. List any Areas where there has been Shortfall in Performance:

- n/a

v. How often are Review Meetings held with Lead Officer:

- As required but at least twice per year.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW**i. Total Support Provided (Financial & In- Kind Contributions):**

- £29,488

ii. Last Period of Submitted Audited Accounts:

- Year ending 31 March 2012

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

- Limited reserves available to cover any ongoing losses.

v. Overall Risk Rating (Low/Medium/High):

- Medium

D: CONCLUSIONS**i. Summary/Opinion of Organisations Overall Progress During Year:**

- Home-Start continues to offer support, friendship and practical assistance to individual families within their own home.

E: COMPLETED BY

Lead Officer: Eileen Hutton

Date: 20 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Denny Community Support Project	Project: CLD Project
Name of Lead Officer: Mark Meechan	Current Agreement Dates: 31 July 2014

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

To improve the quality of life, health and wellbeing and opportunities available to residents with the area, in particular those residents at risk of disadvantage or exclusion.

ii. List of Agreed Outcomes:

- To provide a range of community learning and development activities to support the delivery of safer communities, reduce anti-social behaviour and promote learning and development opportunities for young people and adults including:
- To provide a range of positive opportunities for children and young people by providing children's groups, youth groups and opportunities to gain accreditation.
- To provide adult learning opportunities the promote progression to further learning, accreditation and/or involvement within the school and wider community.
- To promote and support volunteering locally.
- To provide community meeting space and local information point, including internet access.
- To raise awareness of the service with the local community.

iii. Why Service/Project is Funded Externally Rather than by the Council:

The Project has the specific asset base, capacity, skills, knowledge and expertise to effectively deliver on the agreed performance targets, whereas the Council does not.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES

i. Summary of Key Achievements:

Denny Community Support Group (Denny Community Flat) provide and support a range of activities in the regeneration area of Denny. They also receive funding from the community safety which contributes to their youth work and play scheme provision. Currently the Community Flat provide the following groups and opportunities:

- **Youth groups** (Junior, Senior & Consultation Group)
Three young people participating in youth groups recently attained their youth achievement awards.
- **Play schemes**
Last year 92 children participated in play schemes operated by Denny Community Flat. This year the project is piloting a new evaluation form for families using the play scheme to measure the benefit of the play scheme for the family.

- **Adult Learning & Support Groups**

The flat provides a range of self-supporting and adult learning groups to promote learning and reduce social isolation. These groups last year included a work club, a men's group, a women's group, Arts & Crafts and a Develop Your Potential Course (personal development & employability skills). The flat also support the SHINE group which is a support group for parents of children with additional support needs.

- **Community Garden**

Working with the litter strategy team the Flat has adopted a piece of orphan land, which through the hard work of their volunteers has become a community garden. Another piece of land has been adopted and will be ready in the spring as a series of raised bed allotments. These will be available to local people and other local groups (Denny Primary and the Family Support Service have already expressed an interest in taking a plot) to learn how to grow their own fruit, vegetables & herbs.

- **Making Services Available Locally**

The community flat also provides space and support to local agencies to provide services within the Bridge Crescent area, including Denny CAB, Falkirk Credit Union and Signpost Forth Valley.

Total no of volunteer positions: 80 roles fulfilled by 35 volunteers

Total no of staff: 1 Project Manager, 1 x part time cleaner, 9 x part time youth worker/play scheme posts (Funding split between education services and community safety team for these posts)

ii. Summary of Key Issues/ Challenges Facing Organisation:

The project has worked hard in developing the capacity of their committee and organisation to grow and develop including:

- Visit to another local neighbourhood project in a neighbouring local authority
- Training session & funding through SUS IT OUT to develop the capacity of organisation
- Produced a Development Plan
- Training and development session held including management committee, staff and volunteers
- Organisational development training with CLD & CVS Falkirk to bring policies/procedures etc. up to date

iii. How has Organisation Contributed to Council/ Service Priorities:

Denny Flat's development plan links to its new Joint Working Agreement and has clear links to CLD Service Priorities. It particularly contributes to the following priorities through the activities listed above.:

1. We will work with schools and other partners to improve the outcomes for children and young people
2. We will improve the outcomes for young people and adults with core skills and health and wellbeing needs
5. We will support the delivery of income maximisation initiatives such as the credit union

The Community Flat also participates in networking opportunities with other organisations in the learning community area and is developing links through the support to credit union and community garden with:

Denny High School, Denny Primary School, Bonnybridge Primary School and Bankier Primary School.

v. List any Areas where there has been Shortfall in Performance:

The Flat has not fallen short in any area of agreed work.

xi. How often are Review Meetings held with Lead Officer:

Meetings are held between the Project Manager and the Lead Officer every six weeks. The Lead Officer also attends committee and sub-group meetings as and when appropriate.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

£29,536 (Grant from CLD, Education Services)

ii. Last Period of Submitted Audited Accounts:

2012-2013

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

Future risks to the Project would be financial in terms of a potential reduced grant from Council (Core costs). This could impact on the Projects ability to secure further external funding.

v. Overall Risk Rating (Low/Medium/High):

If grant funding at present level is maintained there would be a low risk to the Project and in essence Service delivery.

D: CONCLUSIONS

i. Summary/Opinion of Organisations Overall Progress During Year:

Satisfactory progress in achieving outcomes. Significant return on the amount of funding invested.

E: COMPLETED BY

Lead Officer: Mark Meechan

Date: 19 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Dennyloanhead Community Project	Project: CLD Project
Name of Lead Officer: Mark Meechan	Current Agreement Dates: 31 March 2014

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

To improve the quality of life, health and wellbeing and opportunities available to residents with the area, in particular those residents at risk of disadvantage or exclusion.

ii. List of Agreed Outcomes:

To provide a range of community learning and development activities to support the delivery of safer communities, reduce anti-social behaviour and promote learning and development opportunities for young people and adults including:

To provide a range of positive opportunities for children and young people by providing children's groups, youth groups and opportunities to gain accreditation.

To provide adult learning opportunities the promote progression to further learning, accreditation and/or involvement within the school and wider community.

To promote and support volunteering locally.

To provide community meeting space and local information point, including internet access.

To raise awareness of the service with the local community.

iii. Why Service/Project is Funded Externally Rather than by the Council:

The Project has the specific asset base, capacity, skills, knowledge and expertise to effectively deliver on the agreed to performance targets, whereas the Council does not.

B: ACTUAL PERFORMANCE V's OBJECTIVES/AGREED OUTCOMES

i. Summary of Key Achievements:

Dennyloanhead Hall provides a local community facility for 18 regular groups and lets. The hall is also the venue for a large number of children's parties throughout the year. The centre has also been successful in securing funding for the following activities:

- Digital Learning Opportunities
- Family Learning/Personal Development Courses (an open event, meeting with partners and analysis of need has already been carried out)
- A new older people's activity group
- Summer Play scheme

The hall also provides support to a new youth club that was set up with support from CLD in 2011. 6 members of this youth group have already submitted Youth Achievement Awards portfolios.

The group have an active and involved committee, have participated in training to develop and maintain their own website, and a development plan, which links to their new JWA. Members of the committee regularly take part in training and development activities, and participate in networking activities facilitated locally and by CVS Falkirk.

They have 20 regular volunteers supporting the development of the hall.

ii. Summary of Key Issues/ Challenges Facing Organisation:

Developing health & safety policies & procedures has been identified as a priority and the committee plan to work with Falkirk Council and CVS Falkirk to ensure these are relevant and up to date.

iii. How has Organisation Contributed to Council/ Service Priorities:

The organisation contributes to service priorities through providing a community facility, particularly targeting those at risk of experiencing disadvantage or exclusion.

iv. List any Areas where there has been Shortfall in Performance:

There has been no shortfall in performance.

v. How often are Review Meetings held with Lead Officer:

The lead officer attends a minimum of 4 committee meetings per year, and has regular review meetings in between times with the Secretary of the organisation.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

£12,561 (Grant from CLD, Education Services)

ii. Last Period of Submitted Audited Accounts:

2012-2013

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

Future risks to the Project would be financial in terms of a potential reduced grant from Council (Core costs). This could impact on the Projects ability to secure further external funding.

iv. Overall Risk Rating (Low/Medium/High):

If grant funding at present level is maintained there would be a low risk to the Project and in essence Service delivery.

D: CONCLUSIONS

i. Summary/Opinion of Organisations Overall Progress During Year:

Satisfactory progress in achieving outcomes. Significant return on the amount of funding invested.

E: COMPLETED BY

Lead Officer: Mark Meechan

Date: 19 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: The Powerstation	Project: CLD Project
Name of Lead Officer: Mark Meechan	Current Agreement Dates: 31 July 2012

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

To improve the quality of life, health and wellbeing and opportunities available to residents with the area, in particular those residents at risk of disadvantage or exclusion.

ii. List of Agreed Outcomes:

To provide a range of community learning and development activities to support the delivery of safer communities, reduce anti-social behaviour and promote learning and development opportunities for young people and adults including:

To provide a range of positive opportunities for children and young people by providing children's groups, youth groups and opportunities to gain accreditation.

To provide adult learning opportunities the promote progression to further learning, accreditation and/or involvement within the school and wider community.

To promote and support volunteering locally.

To provide community meeting space and local information point, including internet access.

To raise awareness of the service with the local community.

iii. Why Service/Project is Funded Externally Rather than by the Council:

The Project has the specific asset base, capacity, skills, knowledge and expertise to effectively deliver on the agreed to performance targets, whereas the Council does not.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES

i. Summary of Key Achievements:

The Power Station has continued to provide a base for community activities in Whitecross, both those delivered by the Power Station and those by other external organisations such as Falkirk Council and Braes Family Centre. In addition it has been able to recruit and retain volunteers to support activities such as the junior youth club and the older peoples group.

The project has helped provide a resource to provide social, recreational and educational activities reducing social isolation, contributing to health improvement and anti-social behaviour agendas and increasing the social capital of the community.

ii. Summary of Key Issues/ Challenges Facing Organisation:

There are several challenges facing the organisation at this time.

The organisation is having some difficulty overcoming Bank procedures to enable new cheque signatories to be put in place following a change in personnel. This in turn has delayed its AGM as accounts have still to be finalised. Meetings have been held with the current committee to advise on this, and on putting into place financial training and new procedures.

The past 2 years also saw divisions within the committee which affected morale. While much of this seems to have been resolved there remains capacity and training issue in terms of people's time and current skills/ abilities.

To help address the above issues CLD staff are working with the committee to finalise the review of the current Joint Working Agreement and the Project's Development Plan. This will include relevant training, programming of activities and the creation of a more positive image for the project within Whitecross.

iii. How has Organisation Contributed to Council/ Service Priorities:

It has provided directly activities for young people through a junior youth club, and it has made the facility available to Community Learning and Development to deliver a senior girls youth club. These groups have delivered social, educational and recreational opportunities and benefits, as well as contributing to the council's anti-social behaviour agenda.

The facility has also been used to deliver a club for older people helping to reduce social isolation, which also has a positive impact on health amongst this age group.

The Braes Family Centre has also worked in partnership with the project to deliver a parents and toddlers group which gave parents the opportunity to meet other parents and develop parenting skills, as well as giving the children the chance to develop socialisation and play skills.

The facility also provides a base for the delivery of IT classes by CLD, helping to improve core skills.

The facility helps to reduce isolation by enabling services to be delivered locally in an "isolated" community. Not only is it used by other community support agencies but it has been used by other organisations such as a judo club to bring services into the community.

iv. List any Areas where there has been Shortfall in Performance:

The range of activities on offer remains quite narrow and requires to be broadened, and the project needs to address this.

While there is provision for young people there is a need to demonstrate the quality of this and there is a need to alter senior provision from a girls group to generic provision. (This is underway).

The Power Station has been under used by residents within the village due to the limited range of programmes it ran in the past. (This is being addressed as part of the redrafted Development Plan).

The committee needs to ensure that it uses its grant to help meet council priorities, and it needs to establish a programme that will do this, as well as evidencing this.

In addition the committee needs to commit to implementing measures identified to address issues and to take the project forward.

v. How often are Review Meetings held with Lead Officer:

The project is supported frequently by the local Community Education Worker who meets with them when required and when requested and the CLD Development Officer also meets the project regularly. A meeting was held on the 3rd July to discuss and review the current Joint Working Agreement. Regular programme of meetings with the project has been agreed to fit in with the submission of monitoring reports by the project.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

£10,620 (Grant from CLD, Education Services)

ii. Last Period of Submitted Audited Accounts:

2011-2012

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

See below.

iv. Overall Risk Rating (Low/Medium/High):

If grant funding at the present level is maintained there would be a low risk to the Project and in essence Service delivery.

D: CONCLUSIONS

i. Summary/ Opinion of Organisations Overall Progress During Year:

The Committee are working with CLD to resolve some of the committee and financial issues mentioned. CLD is confident that they will once again make satisfactory progress in achieving the outcomes of the Project.

E: COMPLETED BY

Lead Officer: Mark Meechan

Date: 19 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Workers Education Assoc	Project: CLD Project
Name of Lead Officer: Mark Meehan	Current Agreement Dates: 31 March 2014

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

To improve the quality of life, health and wellbeing and opportunities available to residents with the area, in particular those residents at risk of disadvantage or exclusion.

ii. List of Agreed Outcomes:

To provide a range of community learning and development activities to support the delivery of safer communities, reduce anti-social behaviour and promote learning and development opportunities for young people and adults including:

To provide a range of positive opportunities for children and young people by providing children's groups, youth groups and opportunities to gain accreditation.

To provide adult learning opportunities the promote progression to further learning, accreditation and/or involvement within the school and wider community.

To promote and support volunteering locally.

To provide community meeting space and local information point, including internet access.

To raise awareness of the service with the local community.

iii. Why Service/Project is Funded Externally Rather than by the Council:

The Project has the specific asset base, capacity, skills, knowledge and expertise to effectively deliver on the agreed to performance targets, whereas the Council does not.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES

i. Summary of Key Achievements:

- Increased number of new and continuing literacy learners – 90 new learners and 24 continuing.
- Increased number literacy learners achieving and working towards accreditation. – 13 achieved and 27 working towards.
- Increased number of workplaces participating – 18.
- Increased number of learning options available with new courses developed.
- All literacy learners report an increase in skills, confidence and abilities. 100% of evaluations report that the learning is beneficial to working, community and personal life.
- Positive evaluations from all workplace managers/owners.
- Community Programme – 5 Programmes of learning with 60 learners participating.
- Summary of Key Issues/ Challenges Facing Organisation:
- Demand outstripping resources.

ii. How has Organisation Contributed to Council/ Service Priorities:

We will improve outcomes for young people and adults with core skills (literacy, numeracy, ICT)

- 115 literacy learners with most improving ICT skills with embedded learning.
- All learners report increase in skills, confidence and ability.

We will improve the delivery and support to inward migrants.

- Workplace ESOL courses delivered in dairy farm.
- New ESOL programmes developed and delivered.

We will deliver family learning and parenting work to improve outcomes for children and families/carers.

- Introduction to Child Development, SQA level 5 delivered.
- Making the Most of Our Children's Learning course delivered to CLD staff.
- Dyslexia awareness sessions delivered to staff, volunteers and parents at two family centres.

We will improve the capacity of our CLD workforce through the delivery of continuous programme of professional development activities.

- Dyslexia Awareness sessions delivered to 21 Falkirk Council staff and partners.
- WEA tutor training and practice sharing sessions.

iii. List any Areas where there has been Shortfall in Performance:

None

iv. How often are Review Meetings held with Lead Officer:

Quarterly

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

- £49,635 (Grant from CLD, Education Services)
- £8,000 (Accommodation)
- Total £57,635

ii. Last Period of Submitted Audited Accounts:

2012-2013

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

Future risks to the Project would be financial in terms of a potential reduced grant from Council (Core costs). This could impact on the Projects ability to secure further external funding.

iv. Overall Risk Rating (Low/Medium/High):

If grant funding at the present level is maintained there would be a low risk to the Project and in essence Service delivery.

D: CONCLUSIONS

i. Summary/Opinion of Organisations Overall Progress During Year:

Satisfactory progress in achieving outcomes. Significant return on the amount of funding invested.

E: COMPLETED BY

Lead Officer: Mark Meechan

Date: 19 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Denny WASP	Project: CLD Project
Name of Lead Officer: Mark Meechan	Current Agreement Dates: 31 March 2014

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

To improve the quality of life, health and wellbeing and opportunities available to residents with the area, in particular those residents at risk of disadvantage or exclusion.

ii. List of Agreed Outcomes:

To provide a range of community learning and development activities to support the delivery of safer communities, reduce anti-social behaviour and promote learning and development opportunities for young people and adults including:

To provide a range of positive opportunities for children and young people by providing children's groups, youth groups and opportunities to gain accreditation.

To provide adult learning opportunities the promote progression to further learning, accreditation and/or involvement within the school and wider community.

To promote and support volunteering locally.

To provide community meeting space and local information point , including internet access.

To raise awareness of the service with the local community.

iii. Why Service/Project is Funded Externally Rather than by the Council:

The Project has the specific asset base, capacity, skills, knowledge and expertise to effectively deliver on the agreed to performance targets, whereas the Council does not.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES

i. Summary of Key Achievements:

In 2012/2013 Denny WASP provided

90 courses over 3 terms, 4 of which were accredited, and 4 in-fill classes were provided

30 students gained a variety of qualifications in 2012/13

270 learners took part in courses over the course of the year

50 volunteers supported groups and events (volunteers are adult learners and school pupils)

The committee has worked hard with CLD and Denny High School and the following courses and learning opportunities will be provided, in partnership, with WASP, CLD and Denny High School and will be open to school pupils and adults:

- Health Issues in the Community (SQA Accredited)
- PDA ITALL (SQA Accredited)
- Literacies support group
- ESOL Group
- ESOL Training

The project has also developed new publicity, including the use of Facebook and its own website, and has been working with other local organisations to provide outreach classes in Bonnybridge, with the aim of also providing further outreach classes in Dennyloanhead and Banknock in the future.

The project has also spent a considerable part of the year in development planning and training, and refocusing its courses to target priority groups agreed with CLD (including older people, people seeking employment, those with core skills needs, young families).

ii. Summary of Key Issues/ Challenges Facing Organisation:

The group spent a considerable amount of time on developing the capacity of its committee, including in participating in organisational development with SUS IT OUT, networking with other local organisations to grow and develop its services, and makes good use of CVS Falkirk training and networking opportunities.

iii. How has Organisation Contributed to Council/ Service Priorities:

The Project committee worked with CLD and Denny High School staff to agree a JWA for 2013/14 which clearly links to CLD Service priorities and the School Improvement Plan. Denny WASP contributes to the following priorities through the provision of its services outlined above

CLD Service Priorities:

2. We will improve the outcomes for young people and adults with core skills and health and wellbeing needs
3. We will deliver family learning and parenting work to improve outcomes for children and families/carers

iv. List any Areas where there has been Shortfall in Performance:

There has been a lower number of learners reported participating in WASP courses this year than in previous years. However, after review of the figures, this is due to the improvements in accuracy of the recording and monitoring systems, and is therefore merely a more accurate reflection of the number of learners. Many of these learners progress onto further learning with WASP and therefore often participate in two or three more classes.

v. How often are Review Meetings held with Lead Officer:

The committee holds quarterly review meetings with the lead officer and the depute head teacher of Denny High School. The Lead Officer also meets with the committee and/or subgroups as and when is appropriate.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

- £4,850 (Grant)
- £42, 585 (Accommodation)
- £51, 153 CLD staff Community Education Worker, Clerical Assistant & Janitorial)
- £1,410 (Stationary & office costs)
- Total=£99,998

ii. Last Period of Submitted Audited Accounts:

2012-2013

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

Future risks to the Project would be financial in terms of a potential reduced grant from Council (Core costs). This could impact on the Projects ability to secure further external funding.

iv. Overall Risk Rating (Low/Medium/High):

If grant funding at the present level is maintained there would be a low risk to the Project and in essence Service delivery.

v. Future Risks (Financial, Operational or Structural) Faced by Organisation:

Future risks to the Project would be financial in terms of a potential reduced grant from Council (Core costs). This could impact on the Projects ability to secure further external funding.

vi. Overall Risk Rating (Low/Medium/High):

If grant funding at the present level is maintained there would be a low risk to the Project and in essence Service delivery.

D: CONCLUSIONS

i. Summary/ Opinion of Organisations Overall Progress During Year:

Satisfactory progress in achieving outcomes. Significant return on the amount of funding invested.

E: COMPLETED BY

Lead Officer: Mark Meechan

Date: 19 December 2013

FALKIRK COUNCIL : EDUCATION SERVICES
FOLLOWING THE PUBLIC POUND : ANNUAL REPORTING STATEMENT 2012/13

Organisation Name: Kersiebank Community Project	Project: CLD Project
Name of Lead Officer: Mark Meechan	Current Agreement Dates: 31 March 2014

A: OVERALL ORGANISATION AIMS

i. Summary of Key Aims & Objectives:

To improve the quality of life, health and wellbeing and opportunities available to residents with the area, in particular those residents at risk of disadvantage or exclusion.

ii. List of Agreed Outcomes:

- To provide a range of community learning and development activities to support the delivery of safer communities, reduce anti-social behaviour and promote learning and development opportunities for young people and adults including:
- To provide a range of positive opportunities for children and young people by providing children's groups, youth groups and opportunities to gain accreditation.
- To provide adult learning opportunities the promote progression to further learning, accreditation and/or involvement within the school and wider community.
- To promote and support volunteering locally.
- To provide community meeting space and local information point, including internet access.
- To raise awareness of the service with the local community.

iii. Why Service/Project is Funded Externally Rather than by the Council:

The Project has the specific asset base, capacity, skills, knowledge and expertise to effectively deliver on the agreed performance targets, whereas the Council does not.

B: ACTUAL PERFORMANCE V's OBJECTIVES / AGREED OUTCOMES

i. Key Achievements

There have been significant achievements at Kersiebank Community Project (KCP) over the past year. These include programme delivery developments as well as developments to the facility.

Work with young people has continued to develop with both junior and senior youth club provision. In addition, as result of this a peer education sewing group has been established with older children passing on skills to others. Furthermore, links with the CLD Rock the Talk initiative have led to the establishment of a music group for young people, which also ties in with developing use of the music recording studio in the project. A Homework Support group has also been set up to improve parent's abilities to work on homework with their children.

In the field of Adult Learning, new provision has been set up including a Time Out For Parents group, a Dads group, Changing Childhoods course and a Health Issues in the Community (HIC) course. These add to the ongoing delivery which includes IT classes along with the Fast-track IT/Employment initiative which has proved to be very successful. The project was also used for the delivery of an innovative young parent's development group (YOU FIRST) in which it partnered with Barnardo's. Several of the young parents attending this now participate in other project activities.

The project has seen its use increase and its place in the area as a project for the community enhanced and developed. An example of this would be the links with the Productive Parents group which is working to improve play facilities for young people.

Successful bids for other funding have been used, along with its own funding, to add an outdoor play area, improve resources and improve the interior fabric and image of the facility.

The committee itself has strengthened significantly over the year committing to improving skills as a group and as individuals. The result has seen significant improvements in its organisation, planning and management of KCP. As a result, there is now a strong positive ethos, a relevant and developing needs led programme, as well as a successful positive partnership with CLD and the council.

ii. Summary of Key Issues/Challenges Facing Organisation:

Significant improvements have been made to the facility over the past few years and it is now very well used with plans to maximise the space available. The layout and space available, however, does place restrictions on the activities that can be delivered and developed.

As with many other facilities most of the projects adult users are female. Local monitoring and evaluation has identified this and measures are being put in place to try to address this (e.g. the starting of a Dads group). The project needs to continue to look for ways to get more males to use the facility.

Another challenge is that of providing increased public access to IT for the community. There is an increasing dependency on the use of IT in relation to job seeking, housing applications and benefit applications. The new Universal Credit will have an online application. With a location in the heart of a regeneration area KCP can play a vital role in helping make sure those without IT or IT skills do not miss out. There is a need to have up to date equipment, opportunities to access IT training and have access to a PC. Funding to update equipment and have sufficient staffing will be important.

iii. How has Organisation Contributed to Council/ Service Priorities:

The programme and delivery of the project contributes significantly too many council and service priorities. Some examples are as follows: -

Anti-Social Behaviour – through its work with young people

Health – through the Health Issues in the Community course and through providing opportunities for socialisation and reducing social isolation.

Parenting – through the parenting and family learning groups.

GIRFEC – many of the young people come from disadvantaged backgrounds; homework support group in place.

Poverty – through minimum charging or free access to activities; through promoting credit unions.

Employment – through the Fast-track initiative

Empowerment and Active Citizenship - through the role of the project committee and the involvement of users in the project and running groups; through support to Productive Parents group.

Young people – through youth clubs, peer education

Volunteering/Social Capital – many local people are now involved in supporting and running the project and its activities; the facility has also been enhanced and developed.

iv. List any Areas where there has been Shortfall in Performance:

It is difficult to identify any areas of shortfall. Indeed it would be more pertinent to say that the project has over performed. Challenges and issues have been identified and improvement plans are in place to help address these.

v. How often are Review Meetings held with Lead Officer:

CLD has a Community Education Worker, along with support staff, based within KCP. This worker provides daily ongoing support to the project as well as regularly evaluating the work with the project. She attends monthly meetings of the project committee at which progress reporting takes place. She also links with her Development Officer in providing monitoring of the project. CLD has recently discussed placing Principal Officers in the role of Monitoring Officers for projects such as this and once this is agreed then a regular programme of meetings with the project will be agreed to fit in with the submission of monitoring reports by the project.

C: FINANCIAL / RISK ASSESSMENT OVERVIEW

i. Total Support Provided (Financial & In- Kind Contributions):

- £9, 897 (Grant from CLD, Education Services)
- £20,000 (In Kind from CLD-Accommodation)
- £56,946 (In Kind from CLD-Staffing)
- Total=£86,843

ii. Last Period of Submitted Audited Accounts:
2012-2013

iii. Future Risks (Financial, Operational or Structural) Faced by Organisation:

Future risks to the Project would be financial in terms of a potential reduced grant from Council (Core costs). This could impact on the Projects ability to secure further external funding.

iv. Overall Risk Rating (Low/Medium/High):

If grant funding at present level is maintained there would be a low risk to the Project and in essence Service delivery.

D: CONCLUSIONS

i. Summary/ Opinion of Organisations Overall Progress During Year:

Satisfactory progress in achieving outcomes. Significant return on the amount of funding invested.

E: COMPLETED BY

Lead Officer: Mark Meechan

Date: 19 December 2013

