

The background of the slide features a large, faint, light blue watermark of the City of Vancouver coat of arms. The crest includes a crown at the top with four maple leaves, a shield divided into four quadrants (top-left: a saltire, top-right: a stag's head, bottom-left: a sailing ship, bottom-right: an eagle), and a banner at the bottom with the motto 'A NE FOR A'.

Agenda Item

7

**Following the Public Pound -
Community Development**

FALKIRK COUNCIL

Subject: Following the Public Pound: Community Development
Meeting: Scrutiny Committee (External)
Date: 11 January 2018
Author: Director of Children's Services

1. INTRODUCTION

- 1.1. This report provides information under the Following the Public Pound arrangements for the period 1 April 2016 to 31 March 2017 for the Council's priorities with regards community development. Community development underpins the Council's priority of partnership as set out in its Corporate Plan.

2. RECOMMENDATIONS

- 2.1. The Committee is invited to consider each organisation's report and select from the following options for each external organisation:
- 1) Approve the report and acknowledge progress by the external organisation in meeting Council priorities;
 - 2) Request further information be provided to them on specific aspects of the service provided; or
 - 3) Request a follow-up report for a subsequent Scrutiny External Committees consideration on specific aspects of the organisations performance or on the organisation as a whole.

3. BACKGROUND

- 3.1. External organisations which receive funding from Falkirk Council are subject to formal monitoring, scrutiny and reporting. The organisations that receive funding from Children's Services are either from the Third Sector (voluntary/charitable).
- 3.2. The organisations are funded on the basis that they are able to provide services which could not readily be provided within the Council. Services are, however, provided in ways which complement those provided by the Council and other statutory partners. They are subject to routine monitoring in terms of their performance against agreed outcomes.
- 3.3. The majority of external organisations were subject to a reduction in funding from the Council last year. Whilst the long term value of input from the funded

external provision is acknowledged, challenging fiscal restraints have required organisations to operate with reduced funding and in future years these constraints are expected to further impact on service delivery. As a result, resources allocated to external organisations continue to be under review to ensure value for money.

- 3.4. As part of the process for Following the Public Pound, Monitoring Officers assess risk and measure performance for the organisations they are responsible for. Monitoring takes the form of regular reports and meetings. Each Reporting Statement (attached as Appendices) provides an overview of the service funded by the Council, the agreed objectives or outcomes, performance information during the period and a financial overview.
- 3.5. The Council provides funding to a number of organisation that support community development. These organisations each provide community development services to children, young people, adults and their families and operate in partnership with the Council.

4. CONSIDERATIONS AND POLICY CONTEXT

- 4.1. The organisations funded by Falkirk Council enhance our ability to meet our statutory responsibilities and local policy objectives but financial constraints require us to keep each arrangement under review.

Policy Context - National

- 4.2. The 4 key policy goals of the 'Community Learning and Development (Scotland) Regulations 2013' are:-
 - To ensure communities across Scotland - particularly those that are disadvantaged - have access to the CLD support they need.
 - To strengthen co-ordination between the full range of CLD providers, ensuring that CPPs, local authorities and other providers of public services respond appropriately to the expectations set by the CLD Strategic Guidance.
 - To reinforce the role of communities and learners in the assessment, planning and evaluation processes, enabling them to shape CLD provision.
 - To make the role and contribution of CLD more visible.
- 4.3. The Community Empowerment (Scotland) Act 2015 emphasises the importance of community engagement prioritising preventative measures, working to reduce inequality, targeting the underlying causes of inter-generational deprivation and low aspiration, and making the best use of resources to achieve maximum impact.
- 4.4. The benefits of successful community empowerment and engagement would see:
 - local democratic participation boosted
 - increased confidence and skills among local people
 - higher numbers of people volunteering in their communities
 - more satisfaction with quality of life in a local neighbourhood

- the delivery of better, more responsive services and better outcomes for communities.

Policy Context – Local

4.5. By funding the local organisations, the Council is taking positive action to make sure that everyone has the chance to achieve the vision set out in Falkirk's Strategic Outcome Local Delivery Plan (SOLD). The work agendas of the organisations are identified through local community audits and inform Falkirk Locality Planning approach and as such, they contribute to early interventions that prevent both potential harm to people and communities and the future demands on public services that might have resulted.

4.6. The Councils Corporate Plan sets out as one of its priorities the need to work in partnership with communities to ensure we are meeting their needs. The plan notes:

We will work with communities to help them thrive by delivering services differently. We will do this by:

- Developing a common approach to co-production that redefines then redesigns the services we deliver
- Delivering locality planning supported by neighbourhood / village / town community action plans, developed and delivered with local communities
- Giving a voice to our diverse communities
- Celebrating the diversity of those who live, work and visit the area

We will empower and enable people to be self-reliant. We will do this by:

- Supporting opportunities for groups and individuals to be empowered
- Building and developing skills and experiences

We will promote stronger, more self-reliant communities. We will do this by:

- Supporting stronger, more self-reliant people and communities
- Providing opportunities to meet self-identified needs
- Working with the 3rd sector.

4.7. The table below details funding received by external organisations which fall within Following the Public Pound reporting under this topic.

Organisation	Monitoring Service	Annual Funding (£)	Appendix
Denny Community Support Project	Children's Services	27,788	1
Dennyloanhead Community Project	Children's Services	11,336	2
The Powerstation	Children's Services	9,787	3

Workers Education Association	Children's Services	29,708	4
Dobbie Hall Trust	Children's Services	14,356	5
CVS Falkirk & District	Corporate and Housing Services	97,253	6
LGBT Youth Scotland	Children's Services	30,000	7

5. Implications

Financial

- 5.1. The funding allocated to each group is agreed by Council at its budget meeting in February each year. The information set out in this report should inform those decisions.

Resources

- 5.2. Nil.

Legal

- 5.3. Nil.

Risk

- 5.4. Following the Public Pound processes are designed to assess and mitigate risks to the Council of funding external organisations.

Equalities

- 5.5. The funding of each organisation will be subject to an EPIA over the course of the coming months.

Sustainability/Environmental Impact

- 5.6. Nil.

6. CONCLUSION

- 6.1. Each Appendix attached provides a detailed statement of the service provided, the agreed objectives or outcomes, performance information during the reporting period and a financial overview.
- 6.2. Members are asked to consider the projects reported and to determine any future reports or information they may want from Officers.

Director of Children's Services

Contact Officer: Mark Meechan, ext 6692

APPENDICES

Annual Reporting Statements

1. Denny Community Support Project
2. Dennyloanhead Community Project
3. The Powerstation
4. Workers Education Association
5. Dobbie Hall Trust
6. CVS Falkirk & District
7. LGBT Youth Scotland

FALKIRK COUNCIL CHILDRENS SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	Denny Community Support Project
Project	Community Development Project
Agreement Dates	April 2016 to March 2017
Name of Lead Officer	Mark Meechan

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives of Organisation

Summary of Key Aims & Objectives:

To improve the quality of life, health and well-being 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.

What is the purpose of the funding provided by the Council?

Denny Community Support Project provides community development services to vulnerable children, young people and adults and community groups within the Denny/Dunipace area.

The work undertaken by the Denny Community Support Project contributes to:

Strategic Outcomes and Local Delivery (SOLD) Plan

Denny Community Support Project contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
 - Our children will develop into resilient, confident and successful adults
 - Our population will be healthier
 - People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Why Does the Council fund this?

The Council is committed to reducing inequality and developing early intervention with vulnerable children, young people, families and communities. The work makes a significant contribution in the delivery of community development support to vulnerable individuals and communities. The work undertaken is outcome focused and contributes to individuals having the best start in life and improving community wellbeing.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

Denny Community Support Project has been funded by Falkirk Council for over 25 years. The Council agreed to a continuation of funding for 2016/17.

Set out the funding provided by the Council for the last five years

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2016/2017	27,788	1,000	Nil
2015/2016	29,250	1,000	Nil
2014/2015	29,536	1,000	Nil
2013/2014	29,536	1,000	22,000 from Community Safety
2012/2013	29,536	1,000	Nil

B SERVICE DELIVERY

What does the organisation deliver and to whom?

Denny Community Support Project (DCSP) provides a range of community development based services. These services include:

- Credit union
- Job Club
- IT support for unemployed people
- Additional needs youth group
- Junior youth clubs
- Playschemes
- Environmental group

Who and how many people directly benefit from the organisation?

Denny Community Support Group (Denny Community Flat) provide and support a range of activities in the regeneration area of Denny. Currently, Denny Community Support Project, via the Community Flat, provided the following groups and opportunities:

- DCSP Credit Union-1183 junior payments, 1127 adult payments
- Junior Youth Group-60 young people participated in youth provision this year.
- Playscheme-48 young people participated in playscheme operated by Denny Community Flat
- Family Day-60 individuals participated in family activities including the Family Day Trip this year.
- Food Cloud-808 people used the DCSP Food Cloud project on 2016/17.
- Job Club and IT provision-29 people attended the Job Club throughout 2016/17.

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

Within the Denny area there are no other organisations that specifically provide similar services to Denny Community Support Project. The Council does fund other community development projects/services within the Falkirk Council area. However, these projects do not provide services with the Denny area.

How does this organisation support the Council achieve its priorities?

Denny Community Support Project contributes to the Strategic Outcomes and Local Delivery Plan - Falkirk Community Planning Partnership 2016-2020 through the delivery of community development interventions to children, young people, families and community groups within the Denny area.

The work undertaken by the Denny Community Support Project contributes to:

Strategic Outcomes and Local Delivery (SOLD) Plan

Denny Community Support Project contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Are there any areas of improvement and efficiency that could be achieved?

See above.

Which areas does this service / organisation cover within the Council area – Be Specific.

Denny Community Support Project provides services to the whole Denny area. However, the Project particularly focuses on the geographical area surrounding Denny Community Flat, Bridge Crescent, Denny which has for many years been an areas in the worst 15% SMID in Scotland.

C ASSESMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

The project is subject to inspection by HMIE.

The Project undertakes an annual Health & Safety Inspection of its premises.

In addition to this, the Project is regularly visited by Community Learning and Development Service staff.

The Project undertake internal reviews of its service delivery and working practices to ensure efficient and effective outcome focused delivery.

Are there any aspects of performance that are causing concern or need to be improved? If so what are they and what are the plans for improvement.

Denny Community Support Project have complied with our Joint Working Agreement however there is a concern over future funding cuts and how this will affect children, young people, families and community groups that the Project works with. Denny Community Support Project are planning to apply for external funding to try to bridge the gap that previous and potential future funding cuts will create. However they are aware that external funders are not necessarily attracted by filling gaps created by funding cuts.

When was the last time the service was reviewed and what plans are there to review this?

Monitoring and review meetings are held between the Project Manager and the Monitoring Officer every 6/8 weeks. The Monitoring Officer and Lead Officer also attend Committee and sub-group meetings as and when appropriate. Date of the most recent Monitoring/Review meeting November 2017. Next scheduled Monitoring/Review meeting is February 2018.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

Falkirk Council funding represents 100% of Denny Community Support Projects budget. This includes all financial and in kind contributions.

List other sources of funding the organisation has and how much is provided by source.

Denny Community Support Project have been unable to secure any additional investment from external sources during 2016/17.

What is the amount of uncommitted reserves held by the organisation?

At present Denny Community Support Project have £4,000 of uncommitted reserves.

What proportion of operation cost do reserves represent?

The uncommitted reserves would enable Denny Community Support Project to operate for 2/3 months.

Last Period of Submitted Audited Accounts

2016/17

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

The Council does not fund other organisations that directly deliver community development services within the Denny/Dunipace area.

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

Denny Community Support Project are continually exploring opportunities to secure external funding. However, there are limited opportunities to secure external funding that would cover core costs.

How can reductions in funding be achieved?

Decreasing the present level of funding would directly affect the service that Denny Community Support Project could provide. The Management Committee have informed the Lead Officer that if the Project were to receive a cut of 20% or above then this would make the Project financially unsustainable and the Project would cease.

What is the risk to the Council if these services are not funded?

The Council would not be able to provide the Services that Denny Community Support Project provides.

Overall Risk Rating (Low/Medium/High)

Medium.

E CONCLUSIONS**Summary of the future activities of the organisation that will allow services to continue to be delivered.**

Denny Community Support Project plan to continue to delivering the community development interventions with vulnerable children, young people, families and community organisations within the Denny/Dunipace area.

There is evidence that the Project is improving outcomes for most of the vulnerable children, young people, families and community organisations they are work with.

The Project continue to demonstrated value for the funding provided by the Council in 2016/17.

F COMPLETED BY

Name

Mark Meechan

Designation

Community Learning and Development Manager

Date

18/12/17

FALKIRK COUNCIL CHILDRENS SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	Dennyloanhead Community Project (Archibald Russell Community Hall)
Project	Community Development Project
Agreement Dates	April 2016 to March 2017
Name of Lead Officer	Mark Meechan

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives of Organisation

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.

What is the purpose of the funding provided by the Council?

Dennyloanhead Community Project provides community development services to vulnerable children, young people and adults and community groups primarily within the Dennyloanhead area.

The work undertaken by the Dennyloanhead Community Project contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan. Dennyloanhead Community Project contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Why Does the Council fund this?

The Council is committed to reducing inequality and developing early intervention with vulnerable children, young people, families and communities. The work makes a significant contribution in the delivery of community development support to vulnerable individuals and communities. The work undertaken is outcome focused and contributes to individuals having the best start in life and improving community wellbeing.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

Dennyloanhead Community Project has been part funded by Falkirk Council for over 15 years. The Council agreed to a continuation of funding for 2016/17.

Set out the funding provided by the Council for the last five years

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2016/2017	11,336	1,000	Nil
2015/2016	11,933	1,000	Nil
2014/2015	12,561	1,000	Nil
2013/2014	12,561	1,000	Nil
2012/2013	12,561	1,000	Nil

B SERVICE DELIVERY

What does the organisation deliver and to whom?

Dennyloanhead Community Project provides a local community facility (Archibald Russell Community Hall) for 18 regular groups and lets. The annual footfall survey shows an increase in weekly users of the centre, up from 790 last year to 813 this year.

The hall is also the venue for a large number of children's parties throughout the year.

Who and how many people directly benefit from the organisation?

Dennyloanhead Community Project provides and supports a range of activities in the Dennyloanhead area. Currently, Dennyloanhead Community Project via the Community Hall provides the following groups and opportunities:

- Afterschool Club-60 children participated in afterschool sessions during 2016/17.
- Junior Youth Group-93 young people participated in youth provision during 2016/17.
- Playscheme-80 young people participated in the play-scheme delivered at the community hall.
- Family Day-108 individuals participated in family activities including the Family Day Trip this year.
- Yoga Group-41 individuals participated within this group during 2016/17.
- Over 50's Group-30 individuals participated within this group during 2016/17.
- Scouts Group-32 young people participated within this group during 2016/17.
- Fitness Classes-21 individuals participated within this class during 2016/17.
- Baby Sensory-18 individuals participated within this group during 2016/17.

All the above attendances are based on a weekly basis.

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

Within the Dennyloanhead area, there are no other organisations that specifically provide similar services to Dennyloanhead Community Project. The Council does fund other community development projects/services within the Falkirk Council area. However, these projects do not provide services within the Dennyloanhead area.

How does this organisation support the Council achieve its priorities?

Dennyloanhead Community Project contributes to the Strategic Outcomes and Local Delivery Plan - Falkirk Community Planning Partnership 2016-2020 through the delivery of community development interventions to children, young people, families and community groups within the Dennyloanhead area.

The work undertaken by the Dennyloanhead Community Project contributes to:

Strategic Outcomes and Local Delivery (SOLD) Plan

Denny Community Support Project contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Are there any areas of improvement and efficiency that could be achieved?

See above.

Which areas does this service / organisation cover within the Council area – Be Specific.

Dennyloanhead Community Project primarily provides services to the Dennyloanhead area. However, a number of individuals from across the Falkirk Council access these services on a regular basis.

C ASSESMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

The project is subject to inspection by HMIE.

The Project undertakes an annual Health & Safety Inspection of its premises.

In addition to this, the Project is regularly visited by Community Learning and Development Service staff.

The Project undertake internal reviews of its service delivery and working practices to ensure efficient and effective outcome focused delivery.

Are there any aspects of performance that are causing concern or need to be improved. If so what are they and what are the plans for improvement.

Dennyloanhead Community Project have complied with the Joint Working Agreement.

Dennyloanhead Community Project are concerned about future funding cuts and are planning to apply for external funding to try to bridge the gap that the potential future funding cuts will create. They are however aware that external funders are not necessarily attracted by filling gaps created by funding cuts.

When was the last time the service was reviewed and what plans are there to review this?

Monitoring and review meetings are held between the Project Manager and the Monitoring Officer every 6/8 weeks. The Monitoring Officer and Lead Officer also attend Committee and sub-group meetings as and when appropriate. Date of the most recent Monitoring/Review Meeting November 2017. Next scheduled Monitoring/Review Meeting is February 2018.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

Falkirk Councils funding is approximately 40% of the operational costs of Denny Community Project (Archibald Russell Community Hall).

List other sources of funding the organisation has and how much is provided by source.

Dennyloanhead Community Project have been fund raising through coffee mornings and dances that raised £1,000 during 2016/17.

What is the amount of uncommitted reserves held by the organisation?

In 2016/17 Dennyloanhead Community Project have £2,500 uncommitted reserves.

What proportion of operation cost do reserves represent?

The uncommitted reserves would enable Dennyloanhead Community Project to operate for 2/3 months.

Last Period of Submitted Audited Accounts

2016/17

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

Whilst the Council does not fund other organisations that directly deliver community development services within the Dennyloanhead area, CLD's own core service provision will offer targeted and prioritised support as required within the area.

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

Dennyloanhead Community Project are continually exploring opportunities to secure external funding. However, there are limited opportunities to secure external funding that would cover core costs.

How can reductions in funding be achieved?

Decreasing the present level of funding would directly affect the service that Dennyloanhead Community Project could provide. The Management Committee have informed the Lead Officer that if the Project were to receive a cut of 25% or above then this would make the Project financially unsustainable and the Project would cease.

What is the risk to the Council if these services are not funded?

The Council would not be able to provide the Services that Dennyloanhead Community Project provides.

Overall Risk Rating (Low/Medium/High)

Medium

E CONCLUSIONS**Summary of the future activities of the organisation that will allow services to continue to be delivered.**

Dennyloanhead Community Project plan to continue to delivering the community development interventions with vulnerable children, young people, families and community organisations within the Dennyloanhead area.

There is evidence that the Project is improving outcomes for most of the vulnerable children, young people, families and community organisations they are work with.

The Project continue to demonstrated value for the funding provided by the Council in 2016/17.

F COMPLETED BY

Name

Mark Meechan

Designation

Community Learning and Development Manager

Date

18/12/17

FALKIRK COUNCIL CHILDRENS SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	The Powerstation (Whitecross)
Project	Community Development Project
Agreement Dates	April 2016 to March 2017
Name of Lead Officer	Mark Meechan

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives of Organisation

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.

What is the purpose of the funding provided by the Council?

The Powerstation provides community development services to vulnerable children, young people and adults and community groups primarily within the Whitecross area.

The work undertaken by the The Powerstation contributes to:

Strategic Outcomes and Local Delivery (SOLD) Plan

The Powerstation contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live

- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Why Does the Council fund this?

The Council is committed to reducing inequality and developing early intervention with vulnerable children, young people, families and communities. The work provided by the Powerstation makes a significant contribution in the delivery of community development support to vulnerable individuals and communities. The work undertaken is outcome focused and contributes to individuals having the best start in life and improving community wellbeing.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

The Powerstation has been part funded by Falkirk Council for over 15 years. The Council agreed to a continuation of funding for 2016/17.

Set out the funding provided by the Council for the last five years

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2016/2017	9,787	2,000	Nil
2015/2016	10,302	2,000	Nil
2014/2015	10,620	2,000	Nil
2013/2014	10,620	1,000	Nil
2012/2013	10,620	1,000	Nil

B SERVICE DELIVERY

What does the organisation deliver and to whom?

The Powerstation provides a local community facility for 8 regular groups and lets. The annual footfall survey shows an increase in weekly users of the centre, up from 78 last year to 127 this year.

The hall is also the venue for a large number of children's parties and community events throughout the year.

Who and how many people directly benefit from the organisation?

The Powerstation provides a range of activities in the Whitecross area. Currently, The Powerstation via the small community facility provides the following groups and opportunities:

- Afterschool Club-11 children participated in afterschool sessions during 2016/17.
- Junior Youth Group-24 young people participated in youth provision during 2016/17.
- Senior Youth Club Junior Youth Group-12 young people participated in youth provision during 2016/17.
- Playscheme-44 young people participated in the play-scheme delivered at the Powerstation.
- Family Day-63 individuals participated in family activities including the Family Day Trip this year.
- Over 50's Group-22 individuals participated within this group during 2016/17.
- Community Café-43 individuals used the Cafe on a weekly basis during 2016/17.

All the above attendances are based on a weekly basis.

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

Within the Whitecross area, there are no other organisations that specifically provide similar services as do the Powerstation. The Council does fund other community development projects/services within the Falkirk Council area. However, these projects do not provide services with the Whitecross area.

How does this organisation support the Council achieve its priorities?

The Powerstation contributes to the Strategic Outcomes and Local Delivery Plan - Falkirk Community Planning Partnership 2016-2020 through the delivery of community development interventions to children, young people, families and community groups within the Whitecross area.

The work undertaken by the The Powerstation contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan. The Powerstation contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Are there any areas of improvement and efficiency that could be achieved?

See above.

Which areas does this service / organisation cover within the Council area – Be Specific.

The Powerstation primarily provides community development services to the Whitecross area. However, a number of individuals from across the Falkirk Council access these services on a regular basis.

C ASSESMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

The project is subject to inspection by HMIE.

The Project undertakes an annual Health & Safety Inspection of its premises.

In addition to this, the Project is regularly visited by Community Learning and Development Service staff.

The Project undertake internal reviews of its service delivery and working practices to ensure efficient and effective outcome focused delivery.

Are there any aspects of performance that are causing concern or need to be improved. If so what are they and what are the plans for improvement.

The Powerstation have complied with our Joint Working Agreement however there is a concern over future funding cuts and how this will affect children, young people, families and community groups that the Project works with. The Powerstation are planning to apply for external funding to try to bridge the gap that previous and potential future funding cuts will create. However they are aware that external funders are not necessarily attracted by filling gaps created by funding cuts.

When was the last time the service was reviewed and what plans are there to review this?

Monitoring and review meetings are held between the Project Manager and the Monitoring Officer every 6/8 weeks. The Monitoring Officer and Lead Officer also attend Committee and sub-group meetings as and when appropriate. Date of the most recent Monitoring/Review Meeting November 2017. Next scheduled Monitoring/Review Meeting is February 2018.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

Falkirk Council funding represents 100% of the Powerstation's budget. This includes all financial and in kind contributions.

List other sources of funding the organisation has and how much is provided by source.

The Powerstation have been fund raising through coffee mornings and dances that raised £1,000 during 2016/17.

What is the amount of uncommitted reserves held by the organisation?

The Powerstation have £1,500 uncommitted reserves.

What proportion of operation cost do reserves represent?

The uncommitted reserves would enable Denny Community Support Project to operate for 2/3 months.

Last Period of Submitted Audited Accounts

2016/17

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

The Council does not fund other organisations that directly deliver community development services within the Whitecross area.

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

The Powerstation are continually exploring opportunities to secure external funding. However, there are limited opportunities to secure external funding that would cover core costs.

How can reductions in funding be achieved?

Decreasing the present level of funding would directly affect the service that The Powerstation could provide. The Management Committee have informed the Lead Officer that if the Project were to receive a cut of 15% or above then this would make the Project financially unsustainable and the Project would cease.

What is the risk to the Council if these services are not funded?

The Council would not be able to provide the Services that The Powerstation provides.

Overall Risk Rating (Low/Medium/High)

Medium

E CONCLUSIONS**Summary of the future activities of the organisation that will allow services to continue to be delivered.**

The Powerstation plan to continue to delivering the community development interventions with vulnerable children, young people, families and community organisations within the Whitecross area.

There is evidence that the Project is improving outcomes for most of the vulnerable children, young people, families and community organisations they are work with.

The Project continue to demonstrated value for the funding provided by the Council in 2016/17.

F COMPLETED BY

Name

Mark Meechan

Designation

Community Learning and Development Manager

Date

18/12/17

FALKIRK COUNCIL CHILDRENS SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	Workers Education Association
Project	Community Development Project
Agreement Dates	April 2016 to March 2017
Name of Lead Officer	Mark Meechan

A OVERALL ORGANISATION AIMS
Summary of Key Aims & Objectives of Organisation

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.

What is the purpose of the funding provided by the Council?

Workers Education Association provides community development services to vulnerable children, young people and adults and community groups primarily within the Across the Falkirk Council area.

The work undertaken by the Workers Education Association contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan.

Workers Education Association contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live

- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Why Does the Council fund this?

The Council is committed to reducing inequality and developing early intervention with vulnerable adults and communities. The work makes a significant contribution in the delivery of community development support to vulnerable individuals and communities. The work undertaken is outcome focused and contributes to individuals having the best life possible and improving community wellbeing.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

Workers Education Association has been part funded by Falkirk Council for over 10 years. The Council agreed to a continuation of funding for 2016/17.

Set out the funding provided by the Council for the last five years

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2016/2017	29,708	1,000	Nil
2015/2016	46,326	1,000	Nil
2014/2015	49,635	1,000	Nil
2013/2014	49,635	1,000	Nil
2012/2013	49,635	1,000	Nil

B SERVICE DELIVERY

What does the organisation deliver and to whom?

Workers Education Association deliveries core skill learning and development opportunities to unemployed people living with the Falkirk Council area.

Who and how many people directly benefit from the organisation?

The WEA runs four job clubs in the Falkirk area. This is a drop in service where unemployed people can access support with computing skills, literacy, job search, building CVs, covering letters and interview skills.

Individuals are referred from Job Centre Plus, other CLD provision and various local agencies and partnerships and word of mouth.

Building confidence, self-esteem and putting anxious learners at ease is paramount and the provision has buddies and volunteers.

Building the capacity of buddies is an important part of the clubs and up-skilling and the option of accreditation is offered.

As well as building skills in IT and literacy, learners have access to information about the benefits system and entitlements. Volunteering opportunities within partner placements, and within the job clubs, are available and this can be a valuable first step back to employment for individuals who have been out of work for some time.

Learners report an increase in skills, confidence and reduced anxiety due to a number of factors:

- Computer skills – building a CV, liaising with DWP, emails/attachments, on-line applications
- Support in a welcoming environment
- Peer, buddy and tutor support
- Interview skills
- More confident at writing
- Improved self-esteem and confidence
- Successful job applications
- Successful college applications
- Volunteering

63 people have used the service this year (2016/17) with most achieving positive destinations and all learners who have completed an evaluation form report increased confidence and reduced anxiety.

Outcomes that the WEA report are:

- 23 - Employment
- 18 - Volunteering – Capability Scotland, Strathcarron Hospice, Homeless Project, British Heart Foundation
- 24 - Progression to other learning opportunities (literacy/dyslexia support, SQA Communications accredited courses, CLD classes - ICT, Literacy, Cooking on a Budget)

90% of those who attend the Job Clubs have no internet or computer at home and 65% report health issues, physical and/or mental, that impacts on their employability.

As part of their Service Level Agreement with Falkirk Council 8 volunteers attended Dyslexia Awareness training delivered by the WEA.

Below are a number of impact statements from people from the Falkirk Council area who attend the Job Clubs delivered by the WEA.

"Last week I got a job. I am over the moon. This is my first paid job in 17 years! Volunteering led me into this paid work. I would not have got a job if it was not for Park Street work club. I have got something to look forward to and something to get up for. I thought I was going to be on the dole until I was retired."

Tam Dewar
Grangemouth

"Since being in this group the help I've had has been invaluable. Having human contact makes a big difference to my week. CVs, covering letters, interview skills – and not being sanctioned by DWP has reduced stress and improved confidence - which also improved my mental health."

Isabella McGrandles
Bonnybridge

"I was made to feel welcome in a new group. Improved my CV to a standard where I was getting interviews. Woohoo – I got a job!!"

Rasheida Underhill
Camelon

"The staff are great and help people with problems. It's been good to meet people and exchange information. I've increased my skills and confidence."

P.S "I got a job!"

Graham McDonald
Falkirk.

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

Within the Falkirk Council area, there are no other organisations that specifically provide similar services to Workers Education Association. The Council does fund other community development projects/services within the Falkirk Council area. However, these projects do not provide services across the Falkirk Council area.

How does this organisation support the Council achieve its priorities?

Workers Education Association contributes to the Strategic Outcomes and Local Delivery Plan - Falkirk Community Planning Partnership 2016-2020 through the delivery of community development interventions to children, young people, families and community groups within the Across the Falkirk Council area.

The work undertaken by the Workers Education Association contributes to:

Strategic Outcomes and Local Delivery (SOLD) Plan

Denny Community Support Project contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Are there any areas of improvement and efficiency that could be achieved?

See above.

Which areas does this service / organisation cover within the Council area – Be Specific.

Workers Education Association provides services within Bonnybridge, Camelon, Falkirk Town Centre and Grangemouth areas. However, a number of individuals from across the Falkirk Council access these services on a regular basis.

C ASSESMENT OF PERFORMANCE

Are there any aspects of performance that are causing concern or need to be improved. If so what are they and what are the plans for improvement.

Workers Education Association have complied with our Joint Working Agreement however there is a concern over future funding cuts and how this will affect the adults that the Project works with. Workers Education Association are planning to apply for external funding to try to bridge the gap that previous and potential future funding cuts will create. However they are aware that external funders are not necessarily attracted by filling gaps created by funding cuts.

When was the last time the service was reviewed and what plans are there to review this?

Monitoring and review meetings are held between the Project Manager and the Monitoring Officer every 6/8 weeks. The Monitoring Officer and Lead Officer also attend Committee and sub-group meetings as and when appropriate. Date of the most recent Monitoring/Review Meeting November 2017. Next scheduled Monitoring/Review Meeting is February 2018.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

The Workers Education Association is a national organisation with an annual turnover of £1.7M. Falkirk Council funding represents 100% of WEA's budget for the delivery of Job Clubs. This includes all financial and in kind contributions.

List other sources of funding the organisation has and how much is provided by source.

Workers Education Association have been unable to secure a further resources to support

their delivery of Job Clubs.

What is the amount of uncommitted reserves held by the organisation?

Workers Education Association uncommitted reserves for the organisation were £1,000,000.

However, for the work relating to the Joint Working Agreement with Falkirk Council the WEA have no uncommitted reserves.

What proportion of operation cost do reserves represent?

N/A. If the grant funding awarded to the WEA were to cease from Falkirk Council then the work delivered as part of the Joint Working Agreement would cease.

Last Period of Submitted Audited Accounts

2016/17

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

The Council does not fund other organisations that directly deliver community development services within the Across the Falkirk Council area.

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

Workers Education Association are continually exploring opportunities to secure external funding. However, there are limited opportunities to secure external funding that would cover core costs.

How can reductions in funding be achieved?

Decreasing the present level of funding would directly affect the service that Workers Education Association could provide. The WEA have informed the Lead Officer that if the Project were to receive a cut of 20% or above then this would make the Project financially unsustainable and the Project would cease.

What is the risk to the Council if these services are not funded?

The Council would not be able to provide the Services that Workers Education Association provides.

Overall Risk Rating (Low/Medium/High)

Medium

E CONCLUSIONS	
Summary of the future activities of the organisation that will allow services to continue to be delivered.	
<p>Workers Education Association plan to continue to delivering the community development interventions with vulnerable adults across the Falkirk Council area.</p> <p>There is evidence that the Project is improving outcomes for most of the vulnerable children, young people, families and community organisations they are work with.</p> <p>The Project continue to demonstrated value for the funding provided by the Council in 2016/17.</p>	
F COMPLETED BY	
<u>Name</u>	Mark Meechan
<u>Designation</u>	Community Learning and Development Manager
<u>Date</u>	18/12/17

FALKIRK COUNCIL CHILDRENS SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	Dobbie Hall
Project	Community Development Project
Agreement Dates	April 2016 to March 2017
Name of Lead Officer	Mark Meechan

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives of Organisation

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, and/or involvement within 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.

What is the purpose of the funding provided by the Council?

Dobbie Hall provides community development services to vulnerable children, young people and adults and community groups primarily across the Falkirk Council area.

The work undertaken by the Dobbie Hall contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan. The Dobbie Hall contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
 - Our children will develop into resilient, confident and successful adults
 - Our population will be healthier
 - People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Why Does the Council fund this?

The Council is committed to reducing inequality and developing early intervention with vulnerable children, young people, families and communities. The work makes a significant contribution in the delivery of community development support to individuals and communities. The work undertaken is outcome focused and contributes to individuals having the best start in life and improving community wellbeing.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

Dobbie Hall Trust has been part funded by Falkirk Council for over 10 years. The Council agreed to a continuation of funding for 2016/17.

Set out the funding provided by the Council for the last five years

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2016/2017	14,356	1,000	Nil
2015/2016	14,356	1,000	Nil
2014/2015	14,356	1,000	Nil
2013/2014	14,356	1,000	Nil
2012/2013	14,356	1,000	Nil

B SERVICE DELIVERY

What does the organisation deliver and to whom?

Dobbie Hall Trust Management Committee manages a community facility within the Larbert/Stenhousemuir area (The Dobbie Hall). The Dobbie Hall has 12 regular lets.

The Dobbie Hall is also the venue for a large number of children's/adult parties and community events throughout the year.

Who and how many people directly benefit from the organisation?

Dobbie Hall Trust provides a range of activities in the Larbert and Stenhousemuir areas. This includes:

- Keep Fit Classes
- Larbert Amateur Operatic Society
- Dancing Classes for children and young people
- Kickboxing Fitness Classes
- CAMRA Real Ale Event
- Sports events, including darts and wrestling

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

Within the Falkirk Council area, there are no other organisations that specifically provide similar services to Dobbie Hall. The Council does fund other community development projects/services within the Falkirk Council area. However, these projects do not provide services with the Across the Falkirk Council area.

How does this organisation support the Council achieve its priorities?

Dobbie Hall Trust contributes to the Strategic Outcomes and Local Delivery Plan - Falkirk Community Planning Partnership 2016-2020 through the delivery of community development interventions to children, young people, families and community groups within the Falkirk Council area.

The work undertaken by the Dobbie Hall Trust contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan. The Dobbie Hall Trust contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Are there any areas of improvement and efficiency that could be achieved?

See above.

Which areas does this service / organisation cover within the Council area – Be Specific.

Dobbie Hall Trust primarily provides services to the Larbert and Stenhousemuir area. However, a number of individuals from across the Falkirk Council access these services on a regular basis.

C ASSESMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

The project is subject to inspection by HMIE.

The Project undertakes an annual Health & Safety Inspection of its premises.

In addition to this, the Project is regularly visited by Community Learning and Development Service staff and Development Services staff

The Project undertakes internal reviews of its service delivery and working practices to ensure efficient and effective outcome focused delivery.

Are there any aspects of performance that are causing concern or need to be improved. If so what are they and what are the plans for improvement.

Dobbie Hall have complied with our Joint Working Agreement however there is a concern over future funding cuts and how this will affect children, young people, families and community groups that the Project works with. Dobbie Hall are planning to apply for external funding to try to bridge the gap that previous and potential future funding cuts will create. However they are aware that external funders are not necessarily attracted by filling gaps created by funding cuts.

When was the last time the service was reviewed and what plans are there to review this?

Monitoring and review meetings are held between the Project Manager and the Monitoring Officer every 8/10 weeks. The Monitoring Officer and Lead Officer also attend Committee and sub-group meetings as and when appropriate. Date of the most recent Monitoring/Review Meeting October 2017. Next scheduled Monitoring/Review Meeting is February 2018.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

The funding granted by Falkirk Council to the Dobbie Hall Trust is approximately 20% of the overall running costs associated with the Dobbie Hall.

List other sources of funding the organisation has and how much is provided by source.

The Dobbie Hall Trust has managed to secure additional funding for improvements to the Dobbie Hall from the following sources:

- Falkirk Council £56,000
- Falkirk Environmental Trust £46,000

What is the amount of uncommitted reserves held by the organisation?

Dobbie Hall trust have £10,000 uncommitted reserves.

What proportion of operation cost do reserves represent?

The uncommitted reserves would enable the Dobbie Hall Trust to operate for 3/4 months.

Last Period of Submitted Audited Accounts

2016/17

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

The Council does not fund other organisations that directly deliver community development services within the Larbert and Stenhousemuir area..

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

Dobbie Hall Trust are continually exploring opportunities to secure external funding. However, there are limited opportunities to secure external funding that would cover core costs.

How can reductions in funding be achieved?

Decreasing the present level of funding would directly affect the service that Dobbie Hall could provide. The Management Committee have informed the Lead Officer that if the Project were to receive a cut of 20% or above then this would make the Project financially unsustainable and the Project would cease.

What is the risk to the Council if these services are not funded?

The Council would not be able to provide the Services that Dobbie Hall provides.

Overall Risk Rating (Low/Medium/High)

Medium

E CONCLUSIONS	
Summary of the future activities of the organisation that will allow services to continue to be delivered.	
<p>Dobbie Hall plan to continue to delivering the community development interventions with children, young people, families and community organisations.</p> <p>There is evidence that the Project is improving outcomes for most of the vulnerable children, young people, families and community organisations they are work with.</p> <p>The Project continue to demonstrated value for the funding provided by the Council in 2016/17.</p>	
F COMPLETED BY	
<u>Name</u>	Mark Meechan
<u>Designation</u>	Community Learning and Development Manager
<u>Date</u>	18/12/17

FALKIRK COUNCIL – CORPORATE AND HOUSING SERVICES
FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	CVS Falkirk and District
Project	Core Funding
Agreement Dates	April to December 2017
Lead Officer	Andrew Wilson, Policy & Community Planning Manager

A OVERALL ORGANISATIOAL AIMS

Summary of Key Aims & Objectives of Organisation

- volunteering, social enterprise and third sector partnering make key contributions to the delivery of Falkirk's Strategic Outcome and Local Delivery Plan
- provision of the third sector interface for the Falkirk Council area
- continuously improve its services to offer Best Value to its service users

What is the purpose of the funding provided by the Council?

To support CVS to fulfil the objectives set in the Joint Working Agreement with the Council.

Why does the Council fund this?

The Council funds CVS as the area's representative body for the Third Sector and the access it has to the sector, as well as performing specific functions in support of Community Planning.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

31 years including the predecessor authority to Falkirk Council.

Set out the funding provided by the Council for the last five years

Year	Annual Funding	Support in Kind	One off support
2012/13	£211,327		
2013/14	£211,327		
2014/15	£132,178		
2015/16	£122,678		
2016/17	£107,969		

B SERVICE DELIVERY

What does the organisation delivery and to whom?

CVS supports third sector organisation, social enterprises and volunteers with support and advice on how to operate in accordance with OSCR requirements, governance arrangements and constitutions and provides access to placements for volunteers. A core aspect of CVS is acting as the local Third Sector interface and providing access to the Third Sector to Community Planning. CVS achieves this by running a number of themed forums which reflect the Community Planning Partnership's Strategic Outcomes and Local Delivery Plan, and itself is a core Community Planning partners with a seat on both the Strategic Board and Executive Group.

What does the organisation delivery and to whom?

CVS supports third sector organisation, social enterprises and volunteers with support and advice on how to operate in accordance with OSCR requirements, governance arrangements and constitutions and provides access to placements for volunteers. A core aspect of CVS is acting as the local Third Sector interface and providing access to the Third Sector to Community Planning. CVS achieves this by running a number of themed forums which reflect the Community Planning Partnership's Strategic Outcomes and Local Delivery Plan, and itself is a core Community Planning partners with a seat on both the Strategic Board and Executive Group.

Who and how many people directly benefit from the organisation?

During 2016/17 CVS supported 354 registered volunteers, 195 of which achieved placements. Volunteering has been more focused on supporting the disadvantaged and those furthest away from employment.

15 social enterprises were supported advice and signposting to help them become established or help sustain their existing organisation. This has focused on providing one to one support for social entrepreneurs.

70 Third Sector organisations received support regarding their governance arrangements, including the establishment of constitutions.

220 individuals attended the annual funders' fayre to help them make contact with potential funders and / or receive advice on funding applications.

CVS established 24 forums to reflect different aspects of the Community Planning Partnership's Strategic Outcomes and Local Delivery Plan and to provide third sector and community organisations with a channel to influence community Planning.

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

CVS as the area's Third Sector Interface is the official gateway to the whole Third Sector in the Falkirk Council area. This role is also supported by Scottish Government funding.

How does this organisation support the Council achieve its priorities?

CVS acts as a gateway for the Third Sector into Community Planning through its interface role, and also helps to build and sustain the local Third Sector through development advice and support. CVS also helps sustain local volunteering through running a scheme to register volunteers and placing them within community and business settings.

Are there any areas of improvement and efficiency that could be achieved?
--

CVS has undertaken a reorganisation in 2017 so that it is better able to cope with the loss of posts and reduced funding. This has included improving the generic skill base of the workforce so that individuals can support a wider range of tasks more flexibly.

Which areas does this service / organisation cover within the Council area – be specific.
--

CVS operates across the whole Council area.

C ASSESSMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that?

CVS has a total of 59 activities sitting within its work plan, spread across its key objectives. Of those 2 (3%) activities were significantly behind target, but with recovery plans in place into the next financial year, 11 (19%) activities were slightly behind target, and 46 (78%) activities were on or ahead of target.

The activities which were significantly behind target included:

- | |
|--|
| <ul style="list-style-type: none">• Encourage and support a diverse range of volunteers to sit on boards/committees of voluntary organisations• Focus limited resources towards those who need them most. This action is aligned with the Community Planning Partnership's implementation of locality planning. |
|--|

Are there any aspects of performance that are causing concern or need to be improved? If so, what are they and what are the plans for improvement?

CVS is subject to quarterly monitoring when performance is discussed and reviewed. Activities significantly behind target are reviewed to understand the context to this, as well as the recovery plans which are in place to rectify matters.
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When was the last time the service was reviewed and what plans are there to review this?

The Service was fully reviewed in 2005/06. The Joint Working Agreement has been reviewed and amended with this being signed off in September 2017.
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D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions?

25.7%

List other sources of funding the organisation has and how much is provided by source.

- | |
|--|
| <ul style="list-style-type: none">• NHS Forth Valley - £100,000• Scottish Government - £185,600• SCVO - £6,717• Other Funding - £19,381 |
|--|

What is the amount of uncommitted reserves held by the organisation?	
£149,800 at 31 March 2017	
What proportion of operation cost do reserves represent?	
27.5%	
Last period of submitted audited accounts.	
2016/17.	
What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?	
None.	
Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?	
CVS has already embarked on reorganisation and downsizing in response to recent budget reductions. It has now reached a point where reserves are minimal levels and further reductions in funding will result in the discontinuation of core aspects of its business.	
How can reductions in funding be achieved?	
Up until now CVS has been able to absorb reductions in funding without any major impacts on its service offering.	
What is the risk to the Council if these services are not funded?	
The risk to the Council is that CVS will have to reduce its offering in direct proportion to the reductions in funding it experiences. The key risk is that both the Council and the Community Planning Partnership will lose one of its key means of accessing the Third Sector locally and a representative voice on behalf of the sector.	
Overall Risk Rating (Low/Medium/High)	
Low.	
E CONCLUSIONS	
Summary of the future activities of the organisation that will allow services to continue to be delivered.	
CVS has an established track record of supporting the local third sector, for which performance during 2016/17 has upheld this. A new joint working agreement is now in place which has refined the priorities which CVS is able to support taking into account reducing budgets. Priority has been given to supporting Community Planning, and particular locality planning, with volunteering remaining as a key priority. Support for social enterprise has significantly diminished to reflect CVS's revised priorities.	
F COMPLETED BY	
Name	Andrew Wilson
Designation	Policy & Community Planning Manager
Date	18 December 2017

FALKIRK COUNCIL CHILDRENS SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2016/17

Organisation Name	LGBT Youth Scotland
Project	Community Development Project
Agreement Dates	April 2016 to March 2017
Name of Lead Officer	Mark Meechan

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

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

ii. List of Agreed Outcomes:

To provide a range of community learning and development activities to LGBT young people living within the Falkirk Council area.:

- To provide a range of positive opportunities for LGBT young people by providing youth groups and opportunities to gain accreditation.
- 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.

What is the purpose of the funding provided by the Council?

LGBT Youth Scotland provides community development services to LGBT young people and their families across the Falkirk Council area.

The work undertaken by the LGBT Youth Scotland contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan. The LGBT Youth Scotland contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Why Does the Council fund this?

The Council is committed to reducing inequality and developing early intervention with vulnerable children, young people, families and communities. The work makes a significant contribution in the delivery of community development support to LGBT young people. The work undertaken is outcome focused and contributes to individuals having the best start in life and improving community wellbeing.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

LGBT Youth Scotland has been part funded by Falkirk Council for 1 year. The Council agreed to a continuation of funding for 2016/17.

Set out the funding provided by the Council for the last five years

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2016/2017	£30,000	1,000	Nil
2015/2016	N/A	1,000	Nil
2014/2015	N/A	1,000	Nil
2013/2014	N/A	1,000	Nil
2012/2013	N/A	1,000	Nil

B SERVICE DELIVERY

What does the organisation deliver and to whom?

LGBT Youth Scotland deliver youth groups that are youth led where young people are involved on the planning of their weekly group. LGBT Youth Scotland offers support to LGBT young people and their families on a 1-2-1 and/or group work basis. LGBT Youth Scotland also delivers work in Falkirk's secondary schools.

Who and how many people directly benefit from the organisation?

LGBT Youth Scotland deliver a number of youth groups within the Falkirk area. The youth groups are:

Under 17 – Thursday Nights 6.00-8.00pm at Park Street:

- The group met 42 times between April 2016 to March 2017
- 20+ young people attend the FK1NCLUDE group

Weekly groups are youth led, planned and organised with the young people on a 12 weekly programme basis. Many of the sessions are issue based with workshop themes chosen by the young people delivered by young people, staff and external facilitators.

Numbers at the group average 20+ on a weekly basis.

Over 17's – Youth Summit Planning Group/Activism Group Tuesday Nights 6.00 – 8.00pm at Forth Valley College/Park Street:

- The group has met 38 times since April 2016
- 8 - 20 young people attend the weekly group

This group of young people are led on planning and organisation of this year's Youth Summit that will be taking place in Falkirk on Saturday 5th November at the Park Hotel. After November 2017, the focus of the group shifted to activism, employability and enterprise.

One to one support:

- Over 100 one to one sessions from April to March 2017

Some of these support sessions have involved working with very vulnerable young people who have discussed openly suicide behaviour, self-harming and issues they have to face on a daily basis, drug and alcohol problems, life at school and life at home. The service offered really is a life line for so many young people in the area..

73 young people are registered with our Falkirk Service.

Young people have accessed support around the following:

- Poor mental health, anxiety, low self-esteem, suicidal thoughts and self-blame
- Fear of judgement and discrimination
- Isolation due to location, transport, culture, digital literacy, finance
- Lack of understanding and knowledge from education and healthcare professionals
- Lack of education regarding LGBT identities and issues
- Lack of support from family

Young people told LGBT Youth Scotland that they need the following:

- A safe space to be themselves
- Support from professionals that they can trust
- Support around mental health
- Engaging and fun activities to be involved in
- Opportunities to make friends – to care for and be cared for
- Someone to listen
- More confidence

- More skills and knowledge about how they can make progress in their lives
- To feel they are accepted and have a place in their local community

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

Within the Falkirk Council area, there are no other organisations that specifically provide similar services to LGBT Youth Scotland. The Council does fund other community development projects/services within the Falkirk Council area. However, these projects do not provide specific services to LGBT young people across the Falkirk Council area.

How does this organisation support the Council achieve its priorities?

LGBT Youth Scotland contributes to the Strategic Outcomes and Local Delivery Plan - Falkirk Community Planning Partnership 2016-2020 through the delivery of community development interventions to children, young people, families and community groups within the Falkirk Council area.

The work undertaken by the LGBT Youth Scotland contributes to Falkirk's Strategic Outcomes and Local Delivery (SOLD) Plan. The LGBT Youth Scotland contributes to the following 4 priorities:

- Improving mental health and wellbeing
- Maximising job creation and employability
- Minimising the impact of substance misuse
- Addressing the impact of poverty on children

And the following 5 outcomes:

- Our area will be a fairer and more equal place to live
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

Are there any areas of improvement and efficiency that could be achieved?

See above.

Which areas does this service / organisation cover within the Council area – Be Specific.

LGBT Youth Scotland provides services to LGBT young people from across the Falkirk Council area.

C ASSESSMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

The project is subject to inspection by HMIE.

In addition to this, the Project is regularly visited by Community Learning and Development Service staff and Development Services staff

The Project undertakes internal reviews of its service delivery and working practices to ensure efficient and effective outcome focused delivery.

In addition, LGBT Youth Scotland's National Youth Summit 2016 was held in Falkirk with over 80 young people attending from across Scotland. The decision to hold the youth summit in Falkirk was really important to reflect the support from Falkirk Council and to host an event in the central region out with Edinburgh and Glasgow.

Young people from the Falkirk youth groups were part of the planning group from the offset and were extremely excited to be hosting the national event in their area!

The event focused on health and wellbeing with all workshops at the event led by and planned by young people. Workshops on the day included:

"Looking after ourselves" – led by FK1CLUDE Falkirk Youth.

- "Back to nature" - exploring the outdoors – led by mull Residential group
- "Good sex is...." – guide to sexual health and wellbeing led by Edinburgh Youth Team
- "Good mental health" – led by the national youth commission team
- "Looking after others" – led by the national youth commission team

Young people from FK1INCLUDE ran the welcoming and plenary sessions and keynote speakers included Ross Grear Scotland's youngest MSP and Fergus Macmillan LGBT Youth Scotland CEO.

Schools Activity

Working in schools - Young people continually inform us that there should be more happening in schools to address the needs of LGBT pupils. For many this is still a negative experience but also one that can be solved quite easily with a focus on training and awareness raising in schools.

What LGBT Youth Scotland said they would do:

- Deliver 4 training sessions to services registering to work towards the LGBT charter mark.
- Support 4 establishments will actively work towards the Bronze Charter
- We will provide one to one support in schools

What LGBT Youth Scotland did:

LGBT Youth Scotland have supported both pupils on a 1:2:1 basis and teaching staff in the following schools:

- Falkirk High School

- Graeme High School
- Braes High School
- St Mungos RC High School
- Grangemouth High School
- Larbert High School
- Denny High School

Denny High School signed up to the LGBT Charter Award standard.

LGBT Youth Scotland run group sessions run on a 12 week basis and at the end of this 12 week process the whole 12 weeks are evaluated. This process allows the groups to be structured around the needs of the local young people attending the group. The under 17 Youth Group meets at Park Street this space offers the group a safe place to meet to be themselves without fear of judgement and discrimination.

During 2016/17 youth group sessions have included:

- Human Trafficking Awareness Workshop
- World religion Day
- LGBT History Month quiz and workshops
- Mental health awareness
- Sexual health awareness
- Debating workshop
- Illumination of racial hatred workshop
- Women's day workshop
- Drug and Alcohol Awareness
- LGBT rights in Education
- Planning and organising the youth summit
- Developing employability programme
- Developing new Peer Education programme

Other activities have included:

- Young people were supported to attend Pride marches and celebrations in Edinburgh and Glasgow.
- Young people from Falkirk attended a 4 day outdoor activity residential on Mull and presented about their experiences at the Youth Summit in autumn.
- Youth Summit Steering group, this group of young people helped plan, develop and deliver the Youth Summit 2016 in Falkirk.
- Young people worked towards saltire Awards.

The youth summit steering group have now developed into an activists group, this group focuses on social action, employability and are developing a Peer Education programme for 2017/2018

Are there any aspects of performance that are causing concern or need to be improved. If so what are they and what are the plans for improvement.

LGBT Youth Scotland have complied with our Joint Working Agreement. However, there is a concern over future funding cuts and how this will affect LGBT young people and their families.

When was the last time the service was reviewed and what plans are there to review this?

Monitoring and review meetings are held between the Project Manager and the Monitoring Officer every 8/10 weeks. The Monitoring Officer and Lead Officer also attend regular meetings as and when appropriate. Date of the most recent Monitoring/Review Meeting October 2017. Next scheduled Monitoring/Review Meeting is February 2018.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

The funding granted by Falkirk Council to the LGBT Youth Scotland is 100% of the overall running costs associated with the project.

List other sources of funding the organisation has and how much is provided by source.

N/A

What is the amount of uncommitted reserves held by the organisation?

LGBT Youth Scotland have £105,844 uncommitted reserves.

What proportion of operation cost do reserves represent?

10%.

Last Period of Submitted Audited Accounts

2016/17

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

The Council does not fund other organisations that directly deliver community development services to LGBT young people.

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

LGBT Youth Scotland are exploring opportunities to secure external funding. However, there are limited opportunities to secure external funding that would cover core costs.

How can reductions in funding be achieved?

Decreasing the present level of funding would directly affect the services that LGBT Youth Scotland could provide.

What is the risk to the Council if these services are not funded?

The Council would not be able to provide the Services that LGBT Youth Scotland provides.

Overall Risk Rating (Low/Medium/High)

Medium

E CONCLUSIONS**Summary of the future activities of the organisation that will allow services to continue to be delivered.**

LGBT Youth Scotland plan to continue to deliver community development interventions with LGBT young people and their families.

There is evidence that the Project is improving outcomes for most of the LGBT young people organisations they are work with.

The Project continue to demonstrated value for the funding provided by the Council in 2016/17.

F COMPLETED BY

Name

Mark Meechan

Designation

Community Learning and Development Manager

Date

18/12/17