

Funding of Services from Third Parties: Grant Proposals for 2011/12

City of Edinburgh Council

10 February 2011

1 Purpose of report

- 1.1 This report recommends allocations of grant aid funding to third party organisations following the application and assessment process for 2011/12.

2 Summary

- 2.1 The grant aid recommendations follow the pattern of reports in previous years, developing from the Comprehensive Review of 3rd Party Funding in 2008-9. Grants are now allocated against national outcomes in the Single Outcome Agreement (SOA). Contract-based purchasing (including service level agreements) is now considered for funding over £50,000 p.a. through relevant commissioning strategies. The overall budget level is reduced mainly by the movement of larger grants to contracts from 2010/11.
- 2.2 This report shows the results of assessment of all 159 applications for 3rd party payments in 2011/12. Recommendations for funding to a total value of £16m have been determined in relation to national outcomes and relevant corporate and partnership targets, and to meet Council budget targets.
- 2.3 The appendices show all requests and recommendations for grant in 2011/12, noting (Appendix 1) departmental decisions under delegated authority for grants below £25,000 per annum, and recommending (2) awards to continue services from £25,000-£50,000 and to Culture and Sport agencies over £50,000; (3) awards or refusals of new applications; (4) proposed disinvestments; and (5) grants moving to contracts in 2011/12.

3 Main Report

Strategic Objectives

- 3.1 The main influences on the Council's current priorities for grant aid include:-

- economic and social issues resulting from the recession;
- major budget restrictions for the Council in the period 2011/12 to 2013/14 requiring a 12% reduction over this period;
- priority to achieve national and local outcomes in the Edinburgh Partnership Single Outcome Agreement (SOA), and the City Community Plan;
- national policy frameworks from the Scottish Government on Health Improvement and Inequality, Intervention in Early Years, and Poverty and Income Inequality;
- the joint Compact Agreement and Partnership funding strategy, with priority to retain and develop the social value of voluntary agency and volunteering activity;
- the transition of Fairer Scotland funding into Council budgets, in co-operation with Neighbourhood Partnerships;
- statutory equalities duties relevant to councils;
- the city priority to support sustainable development including social sustainability.

The Edinburgh Compact

- 3.2 The continuing close and co-operative work through the Edinburgh Compact makes a major contribution to positive changes to meet this challenging environment. The Compact is a major asset in maintaining a common approach between public bodies and the third sector, supporting the substantial contribution to the city and to SOA outcomes from the 3rd sector.
- 3.3 The Compact has recognised the changes and serious financial constraints facing the public sector and has highlighted a number of issues relating to the social value and financial leverage for the city from third sector funding:-
- risks to the city from a reduction in its social capital;
 - pace of change and impacts upon services and vulnerable clients;
 - threats to the continued viability of organisations from reduced investment in a period of increasing costs;
 - risks of reduced investment in priority outcomes previously protected by ring-fenced funds;
 - the need for funding stability for three years rather than continual review for an annual system;
 - continuing difficulties in meeting inflation costs.
- 3.4 Following the significant changes in 3rd Party funding systems in recent years, a return to indicative 3 year funding agreements for awards from 2011/12 was part of the policy approved by the Council in the Comprehensive Review in 2009. Grant applicants able to demonstrate the required three year planning and budgeting are identified in the appendices.
- 3.5 Active citizenship is critical for local and city democracy and community planning, and for the social capital which underpins the city's social and community well-being. The Council has updated its main volunteering policy and guidelines in consultation with the Compact, and the Council's funding to the voluntary sector is a mainstay of volunteering opportunities. In 2009/10 the programme benefited from

almost 700,000 volunteer hours supporting various services such as social care provision and community safety. Volunteers are also involved with direct Council-linked activity such as Children's Panels, School Councils, and equalities networks.

- 3.6 Partners are aware of the policy and financial climate for the public sector and its third party partners. Written and meeting-based 'forecasting briefings' have been provided by the Council on the overall budget levels and process, making it clear that some funding reductions would be needed. The Council process has taken account of the issues raised by the Compact partners, and consultation has been sustained at a variety of levels throughout the current grant round.

Fairer Scotland Fund

- 3.7 An additional complication in the current round has been the transition of the three year government programme of Fairer Scotland funding (FSF) into annual Council funding, with the level of resources for this in the overall Council allocation unknown until the end of 2010. The FSF resources were previously allocated through three strategic and 12 Neighbourhood Partnerships, with many projects contributing to more than one strategic outcome and/ or more than one area.
- 3.8 Assessment work has been carried out by lead departments to develop recommendations for funding in 2011/12, with particular attention to services funded from different sources within the FSF system and in some cases also from Council grants or contracts. Council funding for services which were previously part of the FSF programme is reported separately for 2011/12 but will be assimilated into the main grants and contracts processes in future years, through relevant commissioning strategies. Where the funding is interdependent in 2011/12, these connections are noted in the appendices to this report.

Grant Recommendations

- 3.9 Some 159 applications for funding in 2011/12 have been assessed by lead departments in the period since the submission deadline in December 2010, using the Council's established corporate grant management arrangements. Recommendations are made in relation to corporate and partnership outcome targets through the Community Plan and Single Outcome Agreement, relevant service department priorities, and inevitably also reflect resource pressures in the Council budget. Services which receive payments over £50,000 have been reviewed to consider a change to contracting where appropriate.
- 3.10 Attention has been paid to the Council's equalities and sustainability policies, best value, good performance and sound governance. An extensive involvement with equalities groups was recorded in the grant funded sector. Some 40% of respondents noted that their services apply to all the equalities groups, and many more recorded targeting at several equalities groups. Overall, 18% indicated that they target help to older people, and 21% to people with disabilities. Work with women is the focus for 14% of the services, and a further 16% with unemployment or poverty. Some 14% of applicants specified work with BME communities, and 5% specified LGBT communities.

- 3.11 Recommendations on all applications for grant in 2011/12 are set out in the appendices to this report for decision. Funding awards approved through delegated authority for under £25,000 p.a. are noted in Appendix 1. Recommendations in Appendix 2 cover all continuing services from grant payments, recommendations on new applications are at Appendix 3 and proposed disinvestments in Appendix 4. Finally Appendix 5 notes grants moving to contracts in 2011/12 following review work by the Council.
- 3.12 The change to commissioning through contracts was not applied in 2010/11 for major investment areas where reviews and renegotiated priorities were under way, including Culture and Sport, and Advice Services. A revised strategy and detailed partnership negotiations with providers have achieved significant change and cost reductions in Culture and Sport, and it has been agreed that these links will continue in the grants system. The Advice Review will conclude in 2011 with recommendations to the Council including future contractual arrangements.
- 3.13 Each appendix is organised by lead department, showing details of grants requested, and recommended awards with any conditions. Policy context statements are included for each department's priorities. Information includes the Neighbourhood Partnership Area (NPA) in the city where projects are based, the geographical areas where services are offered, and which equalities groups are provided for by each project.
- 3.14 Awards from the Council's Social Justice Fund are included in the relevant appendices of this report. The Fund has been reduced by the full three year, 12% budget target in the current round. The Fund is used flexibly as joint or matched funding for action on the social justice priorities set by strategic partnerships within community planning. In some cases an overall award is made to a partnership, which then allocates amounts to initiatives which meet shared priorities.

Disinvestment

- 3.15 As usual the recommendations include some disinvestment to reflect assessments of efficiency and cost effectiveness, and changes of priority or relative need. The Council is aware of the risk that withdrawal of funding from established organisations has serious impacts for agencies and customers. The need to balance budgets in 2011/12 to meet reduced public sector funding has required a strategic approach to disinvestment, based on outcome priorities and seeking to preserve direct service provision. As noted above, recommendations for disinvestment are detailed in Appendix 4, and these relate to only 3 cases, which were awarded a total of £35,000 in 2010/11. However, the budget has required reductions in continuing grants and these are clearly indicated in each project line in the other appendices.

4 Financial Implications

- 4.1 The table below summarises the grant distribution proposals in comparison to recent years. However, totals have fluctuated from major policy changes such as moving to contracts for services funded at over £50,000 p.a. Many services moved

to contracts in 2010/11 and further services which were under review will move to contracts in 2011/12. The scale of these transfers is shown in the table.

Table 1: Total grant budget allocated 2008/09 to 2011/12

2008/09 £ allocation	2009/10 £ allocation	2010-11 £ Grant Allocation	2010/11 Moved to Contracts*	2011/12 Grant allocation	2011/12 Moved to Contracts
Children & Families					
2,120,159	2,056,623	816,308	1,087,732	£804,308	
City Development					
1,019,182*	949,733	290,469	650,085	£253,449	
Corporate Services - Compact / Equalities					
323,137	691,482	78,000	232,407	£78,000	
Corporate Services - Culture & Sport **					
12,209,449	13,422,957	14,494,404	0	£13,932,971	
Health & Social Care					
3,623,230	3,142,958	849,451	2,066,201	£821,326	
Services for Communities – Recycling, Advice and Regeneration					
638,697	553,161	32,408	169,750	£31,348	£266,725
Total Grant Expenditure					
21,147,362	21,769,000	16,561,040	4,206,175	£15,921,402	£266,725
Total Expenditure adjusted for Contract changes in 2011/12					
		£16,837,456		£16,188,127	Difference £649,329

Table 1 Notes:

- *Total figures are shown up to 2010/11 but transfers to contracts within the total are shown for 2010/11
- Contracts are now reported separately and transfers in 2011/12 are a separate column
- *Some award reductions have meant that services have remained as grants below £50,000, and one service ceased to operate during 2010/11
- Some budget years incorporate one-off amounts
- Social Justice Fund awards are shown where these are to 3rd party organisations, including awards through partnerships
- **Cultural Grants are £5,200,381; Edinburgh Leisure grant £8,732,590

4.2 Overall savings in the Council's 3rd Party Grants have been achieved through departmental strategies at a general level of 4% for 2011/12, as noted in the final row of Table 1. A number of new applications are shown in Appendix 3, but in the budget circumstances none of these are recommended for awards. Further savings in contract payments are also anticipated as Departments continue to seek efficiency savings with providers of 3rd party services when these contracts are renewed over the budget period.

5 Environmental Impact

- 5.1 The grant proposals include funding for a number of organisations which address sustainability objectives for the city. These services include energy conservation, minimising waste, recycling, and improving public awareness and education in relation to sustainability. The recommended awards also support environmental conservation and work with young people in this field.

6 Equalities, Diversity and Human Rights

- 6.1 The Council's funding of third parties through grant aid and Fairer Scotland Funding contributes significantly to the delivery of the Equality Act 2010 general duties, namely, eliminating unlawful discrimination, harassment and victimisation, advancing equality and fostering good relations. There is also a significant contribution as a result of this funding to human rights articles relating to right to fair trial, freedom of expression, private and family life and prohibition of discrimination.
- 6.2 All disinvestment proposals have been subject to equalities relevance assessments and those scoring over three have been subject to further equalities impact assessment.

7 Recommendations

- 7.1 It is recommended that the Council:-
- (i) approves the grant recommendations detailed in appendices 2, 3 and 4 to this report;
 - (ii) notes the decisions under delegated authority listed in appendix 1, and movements to contracts listed in Appendix 5;
 - (iii) notes the influencing factors for the grants programme and the ongoing Compact action on strategic issues for the third sector.

Jim Inch
Director of Corporate Services

Appendices Appendices: Lists of recommendations for grant aid to third parties by department, on;

Appendix 1: Delegated awards up to £25,000 p.a. in 2011/12
Appendix 2: Continuation of grant funding in 2011/12
Appendix 3: New project grant funding in 2011/12
Appendix 4: Disinvestment from grant aid in 2011/12
Appendix 5: Grants moving to Contracts in 2011/12

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Corporate Services

Wards
affected

City wide

Background
Papers

- i. Assessments and Reviews for individual organisations held in lead department files
- ii. Review of Funding to Third Parties: Change Proposals; Council 15-10-09
- iii. Arts Funding - Impact of Recession - Culture and Leisure Committee 17 November 2009
- iv. Council Funding to Third Parties: Grant Aid to Third Parties 2008/09, report to Council, 12 March 2010
- v. Committee Minute of City of Edinburgh Council , Meeting 12 March 2010
- vi. Comprehensive Review of Funding to 3rd Parties; City of Edinburgh Council 16 October 2008
- vii. “Moving Forward: Together” – An Accord for Investing in Edinburgh’s Third Sector: Council Response – 6th November 2007
- viii. Review of Contract Management Arrangements for the Provision of Social Services – Outcomes – 6th November 2007
- ix. Review of Contracting Management Arrangements: Update – 13 March 2007
- x. “Inspiring Edinburgh” - The Edinburgh Volunteering Strategy – January 2010
- xi. The Edinburgh Compact Exchange Project – August 2006

KEY FOR APPENDICES

City-wide or local service

c/w	City wide
1	Almond
2	City Centre
3	Craigtinny and Duddingston
4	Forth
5	Inverleith
6	Leith
7	Liberton and Gilmerton
8	Pentlands
9	Portobello and Craigmillar
10	South Central
11	South West
12	Western Edinburgh

Equality Groups Targetted

BME	Black and Ethnic Minority
DP	disabled People
LGBT	Lesbian, Gay, Bisexual or Transgender
OP	Older People
PP	People in Poverty
W	Women
M	Men
All	all of the above

APPENDIX 1: DELEGATED AWARDS UP TO £25,000

<u>Section</u>	<u>Department</u>
1a	Children & Families
1b	City Development
1c	Corporate Services (Culture & Sport)
1d	Health & Social Care
1e	Services for Communities

**Appendix 1a: Delegated Grants up to £25,000
Children & Families**

The grants listed below have been approved by Directors under delegated authority.

There are 38 awards approved for funding in this category with the total level of funding of £357,663. It should be noted that all awards are for the same level as 2010-11, however Bingham 50+ Project also received £3,104 as running down costs from Health & Social Care in 2010-11.

Organisation	City-wide or local	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Arts Award Scheme	c/w					3,800	3,800	3,800
Arts Development Fund	c/w					6,620	6,620	6,620
Bingham 50+ Project	3, 9	OP	10,233		H & SC grant	13,375	25,582	13,375
Boy's Brigade	c/w	BME,DP				4,750	7,543	4,750
Buckstone Youth Club	10		3,000		SFC grant	500	1,000	500
Cavalry Park Sports Club	9					4,690	4,760	4,690
City of Edinburgh Guides	c/w					10,450	15,000	10,450
Corstorphine Youth Club	12	OP,M	4,500		SFC grant	13,447	14,202	13,447
Couple Counselling Lothian	c/w	All of the above				17,024	27,177	17,024
Craigmillar Adventure Project	c/w	BME,DP				14,464	15,225	14,464
Currie Youth Club	8					5,480	5,525	5,480
Diverse Attractions	c/w	ALL				6,094	6,500	6,094
Edinburgh Pre-nursery Services	c/w	PP	78,870		C & F	12,629	91,499	12,629
Fet-Lor Youth Centre	5	BME,PP				4,821	6,045	4,821
Gingerbread	c/w	All of the above	10,000		CAP SCOT	15,394	27,102	15,394
Girls Brigade	c/w					3,000	3,200	3,000
Homelink	c/w	All	38,000		FSF	15,762	35,027	15,762
Kindred	c/w	BME,DP,L GBT,PPW ,M		46,986	H & SC Contract C & F Contract	14,044	14,783	14,044
LAYC	c/w	Other	52,677		FSF	5,700	27,788	5,700
Muirhouse Youth Development Group	4	BME,DP,L GBT,PP, W,M				4,135	4,135	4,135
Munro Community Centre	12	BME, DP,OP,PP ,W,M				11,417	12,858	11,417
National Youth Choir of Scotland	c/w					1,838	3,000	1,838

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
National Youth Orchestra of Scotland	c/w	BME,LGB T,PP				3,076	10,000	3,076
North Merchiston Club	11	BME,OP, PP,W				16,250	26,340	16,250
Pilmey Youth Centre	6	BME,OP, PP,W				23,622	25,000	23,622
Play Base Project	c/w	BME,P,W				19,283	19,283	19,283
Russian Edinburgh	c/w	DP,PP,W, M				1,900	3,100	1,900
RUTS	c/w	BME,DP,L GBT				12,487	16,987	12,487
Scots Music Group Shelter - Gypsy Travellers Project	c/w	ALL				2,758	9,800	2,758
Smilechildcare	11	ALL	256,941	129,095		13,528	14,800	13,528
South East Scotland Regional Scout Council	c/w					22,500	25,000	22,500
Sports Award Fund	c/w					1,300	1,300	1,300
St Ninian's Youth Club	3	BME,DP,L GBT,PP				350	350	350
Tall Oaks Youth Club	12					775	775	775
The Travelling Gallery	c/w					1,838	2,000	1,838
The Yard	c/w	BME,DP, PP	93,446		Other CEC	23,509	23,509	23,509
Venchie Children & Young People's Project	9	PP	93,816	39,344	C & F contract FSF Other	18,611	18,611	18,611
TOTALS						357,663	567,743	357,663

**Appendix 1b: Delegated Grants up to £25,000
City Development**

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Ethnic Minority Law Centre	Citywide	BME	£20,000 £10,000 £80,000 £17,500		H&SC SfC Scot Gvt CCP	18,500	20,000	18,500
Archaeology Scotland	c/w					500	500	500
Architectural Heritage society of Scotland	c/w					700	1,130	700
Edinburgh Access Panel	c/w					660	2,060	660
National Trust for Scotland	c/w					2,590	3,000	2,590
Scottish Civic Trust	c/w					1,810	1,810	1,810
Women onto Work *	c/w	W				20,000	0	0
TOTALS						44,760	28,500	24,760

* No 2011/12 application at present

Appendix 1c: Delegated Grants up to £25,000
Culture and Sport (Corporate Services)

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
ARTS								
Ceilidh Culture	c/w	All				12,545	12,545	12,043
Collective Gallery	c/w	All				6,539	6,539	6,277
Council for Music in Hospitals	c/w	All				994	994	954
Drake Music Scotland	c/w	DP				4,473	4,473	4,294
Edinburgh Art Festival	c/w	All				10,543	10,543	10,333
Edinburgh Printmakers Ltd	c/w	All				12,027	12,027	11,546
Edinburgh Sculpture Wshp	c/w	All				14,138	14,128	13,573
Lung Ha's Theatre Company	c/w	DP				18,245	18,245	17,515
Puppet Animation Scotland	c/w	All				9,950	9,950	9,552
Scots Fiddle Festival	c/w	All				5,020	5,020	4,819
Scottish Book Trust	c/w	All				483	483	463
Scottish Poetry Library	c/w	All				4,825	4,825	4,632
Scottish Storytelling Forum	c/w	All				23,472	23,472	23,002
Stills Gallery	c/w	All				18,960	18,960	18,202
Waverley Care Arts Project	c/w	All				11,927	11,927	11,450
Scottish Indian Arts Forum	c/w	All				4,979	5,000	4,780
Edinburgh Intl Harp Festival	c/w	All				1,689	1,689	1,621
TOTALS						160,809	160,820	155,056

**Appendix 1d: Delegated Grants up to £25,000
Health & Social Care**

Organisation	City-wide or local	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Autisim Initiatives UK (3yr)	CW	DP				21,000	49,357	21,000
Calton Welfare Services	6	DP,OP				13,763	16,512	13,763
Cruse Bereavement	CW	All				14,183	22,518	14,183
Currie Kirk	8	OP				6,584	6,840	6,584
Edinburgh Community Food Initiative	CW	ALL	155,537	25,000	0	19,472	19,472	12,250
Epilepsy Scotland	CW	DP				8,174	8,174	8,174
Harlaw Monday Group	8	OP				5,353	7,161	5,353
Holyrood Abbey Club	3	OP,DP				600	600	600
Inch Golden Years	7	ALL				508	508	508
Northfield & Willowbrae Community Services Group	3	DP,OP,W M				14,300	14,300	14,300
Portobello Monday Centre	9	DP,OP,W M	600			1,590	3,500	1,590
Portobello Older Peoples Project	9	DP,OP,W M				13,952	14,000	13,952
Samaritans	CW	ALL				3,359	3,359	3,359
Sense Scotland	CW	DP				1,724	1,800	1,724
Threshold Mental Health Project	12	DP				20,176	20,176	20,176
WASP	CW	ALL				1,593	1,593	1,593
TOTALS			156,137			146,331	189,870	139,109

**Appendix 1e: Delegated Grants up to £25,000
Services for Communities**

The Scottish Council for Single Homeless will continue to receive a delegated award at the same level as 2010-11

Organisation	City-wide or local service	Equality Group(s) targeted	other CEC grant	contract	Type of Funding	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Scottish Council for Single Homeless *	c/w	PP, W, M				5,908	6,085	5,908
In 2010/11 Contribution from SfC was £5,170 and £738 from H&SC								
TOTALS						5,908	6,085	5,908

All App1

715,471

682,496

APPENDIX 2: Continuation of Grants

Appendix 2a	Children & Families
Appendix 2b	City Development
Appendix 2c	Corporate Services (Culture & Sport; Compact & Inequality)
Appendix 2d	Health & Social Care
Appendix 2e	Services for Communities

**Appendix 2a: Continuation of Grants
Children & Families**

There are 13 awards recommended for funding in this category with the total level of funding recommended as £446,645. All awards are recommended at the same level as 2010-11.

Organisation	City-wide or local service	Equality Group(s) targetted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Action Group	c/w	BME,DP, W,M	261,990	1,168,071	H & SC H & SC C & F	30,466	30,637	30,466
Birthlink	c/w					28,415	28,415	28,415
Craigmillar Community Arts	9	ALL	40,000		FSF	39,372	39,372	39,372
Drylaw/Telford Neighbourhood Centre	5	ALL	84,196		H & SC C & S SFC FSF	40,499	89,545	40,499
FABB	c/w	DP	38,312			38,312	42,312	38,312
Gorgie/Dalry Comm Association	11	BME,DP, OP,PP,W ,M	8,632			29,993	29,993	29,993
Granton Youth Centre	4	BME,DP, LGBT,PP	98,000		FSF ESF/ERD F	31,677	31,677	31,677
LGBT Scotland	c/w	LGBT				29,970	32,618	29,970
Oxgangs Neighbourhood Centre	8	DP,OP,P P,W,M	3,000		SfC grant	41,371	59,082	41,371
Royal Zoological Society	c/w					35,920	44,062	35,920
The Ripple (Restalrig Lochend Community Hub)	3	BME,OP, PP,W,M	25,000		FSF	28,250	28,250	28,250
Workers Educational Association	c/w	BME,OP, PP,W,M	54,372		C & F	26,515	62,000	26,515
Youth Funds	c/w					45,885	45,885	45,885
TOTALS						446,645	563,848	446,645

**Appendix 2b: Continuation of Grants
City Development**

Organisation	City-wide or local service	Equality Group(s) targetted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Planning								
ELGT	c/w	BME,OP, PP	95,000		175,592	27,144	30,884	27,144
Edinburgh World Heritage	c/w	all	240,000		Historic Scotland	65,815	48,795	48,795
Econ Dev								
Welfare Rights in Primary Care (SJF)*	c/w	PP/All				35,000	35,000	35,000
support@work (SJF)	c/w	All				25,000	30,000	25,000
WEACT	c/w	All				42,750	42,750	42,750
Intowork	Citywide	PWD	300,000		Funding Auth (inc	50,000	86,886	50,000
TOTALS			280,000			245,709	274,315	228,689

* Supported via CHP

Culture and Sport

Culture

The grant aid direction proposed has been established as part of a three-year plan initiated in 2009/10. Proposals are recommended to ensure that the required savings are found with the minimum impact to the city's Festivals, as well as the year round programme of cultural activity and venue infrastructure. This will enable the city to take best advantage of opportunities arising from the UK wide Cultural Olympiad in 2012 and the Commonwealth Games in 2014, as well as enhanced city profile through the announcement of 2012 as a year of Creativity and Innovation and 2014 as the year of Homecoming.

As approved in the grants report 2010/11, certain organisations which are core to Council priority areas will continue to be offered three year in-principle funding agreements, albeit at a decreasing level, to enable advanced programming and planning to take place. Also as previously reported, some organisations will be required to plan their future activity more carefully. Joint working with funded organisations, the Council and Creative Scotland is now underway to review business models with the principal objective being the quality and retention of Edinburgh's cultural offer and international brand. It should be noted that the sector is being closely monitored in the current economic climate.

It is recommended that the majority of organisations receive a 2-4% reduction in funding. Theatre Workshop will receive substantially less funding in 2011/12, as they have been facilitated by the Council to move from their existing building in Stockbridge. This frees the organisation from the burden of building overheads to enable them to programme in new ways, as recommended in their new Creative Scotland funded business plan. As such it is recommended that they receive a two-year agreement to enable them to stabilise this new business model. Theatre Workshop are anticipating the change in levels of grant aid support.

Sport

Edinburgh Leisure is recommended to receive £8,732,590, which is a reduction of £347,000 on last year, equivalent to a 4% cut.

Appendix 2c: Continuation of Grants (Under £50,000 Culture and Sport (Corporate Services)

Organisation	City-wide or local service	Equality Group(s) targetted	other grant*	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
ARTS								
Edin Festival	c/w	All				49,725	49,725	48,233
Cavalcade								
Filmhouse	c/w	All				32,823	40,000	31,839
Royal Scottish	c/w	All				48,250	48,250	46,320
Ntl Orchestra								
Scottish Chamber	c/w	All				48,250	50,000	46,320
Orchestra								
The Audience	c/w	All				30,128	30,128	29,224
Business								
Traverse	c/w	All				46,835	46,835	45,430
Theatre								
UNESCO City of	c/w	All				34,125	34,125	33,101
Literature								
TOTALS						290,136	299,063	280,467

**Appendix 2c: Continuation of Grants (Over £50,000
Culture and Sport (Corporate Services)**

Organisation	City-wide or local service	Equality Group(s) targetted	other grant*	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
ARTS								
Artlink	c/w	DP				77,906	77,906	76,402
Dance Base	c/w	All				51,145	51,145	49,099
Edinburgh Intl Book Festiva	c/w	All				52,899	52,899	51,841
Edinburgh Intl Festival	c/w	All				2,437,619	2,437,619	2,388,867
Edinburgh Intl Film Festival	c/w	All				85,472	95,000	83,763
Edinburgh Intl Jazz & Blues Fest	c/w	All				81,283	81,283	79,658
Edinburgh Intl Science Festival	c/w	All				173,600	173,600	170,128
Edinburgh Mela	c/w	All				78,243	78,243	76,679
Festival City Theatres Trust	c/w	All				793,377	793,377	769,576
Festival Fringe Society	c/w	All				98,500	100,000	96,530
Festivals Edinburgh	c/w	All				172,750	172,750	167,567
Imaginate	c/w	All				84,186	84,186	82,502
North Edinburgh Arts Centre	4 - Forth	All				164,920	164,920	158,324
Queens Hall	c/w	All				97,500	97,500	94,575
Royal Lyceum Theatre Cmpy	c/w	All				380,770	380,770	369,347
Theatre Workshop	c/w	All				133,699	133,699	50,000
SPORTS								
Edinburgh Leisure	c/w	All				9,079,590	8,732,590	8,732,590
TOTALS						14,043,459	13,707,487	13,497,448

* NB Many organisations obtain additional funding but often based on their core Council grant and can't confirm the details at time of application, e.g. of Creative Scotland funding

**Appendix 2c: Continuation of Grants
Compact and Inequalities (Corporate Services)**

Organisation	City-wide or local service	Equality Group(s) targetted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Social Justice Fund								
Health Inequality Priority Fund*						78,000	78,000	78,000
TOTALS						78,000	78,000	78,000

* The HIPF is a partnership award used by the CHP's Health Inequality Standing Group to match-fund investments in the Joint Health Improvement Plan as required, including projects noted as "Plus SJF" in this appendix

HEALTH AND SOCIAL CARE Grant Recommendations 2011-12

Overview

The Department of Health & Social Care grant-funds a variety of services delivered by a range of voluntary organisations. The organisations recommended for grant funding contribute to the implementation of the service priorities identified in the Council's Single Outcome Agreement and the Department's Service Plan.

The Department of Health and Social Care assess applicants who are aligned to outcomes 6 (we live longer, healthier lives) and 7 (we have tackled the significant inequalities in Scottish society) as their main provision.

Move to Contracts

As agreed for 2010-11, 20 organisations previously receiving grants in excess of £50,000 were moved to a contracting situation during the current financial year. One of these providers (Eric Liddell Centre) had other grant funding included in its new contract covering the "Ca(i)re Programme" (£40,596).

In addition, the grant for ACE IT's "Moose in the Hoose" project (£24,000) was moved to be included within their contract with the Department. Alzheimer Scotland received 3 separate grants in 2010-11 totalling £33,431. This is also being transferred into a contract with them.

The total funding moved from grants to contracts in 2010-11 was £2,066,201 although this figure is reduced by £69,217 due to Edinburgh University Settlement Stepping Stones project going into liquidation.

Applications

Applications were received for 2011-12 to the value of £1.14 million. The current budget pressures means that some savings have to be found but no blanket reduction has been recommended.

Recommendations

Total recommended grant aid is £821,326 to 35 organisations. This is made up of £139,109 delegated awards of under £25,000 to 15 organisations (app 1) and £682,217 recommended awards of over £25,000 to 20 organisations. In addition, CHAI will continue to be funded by the Department for £12,498 with Services for Communities being the lead Department. This provision is subject to SfC's review of advice services.

Forever Young: This highly valued and essential service provides day care to older people and respite for their carers, at a unit cost 40% lower than the average. An additional amount of £2,428 is needed to keep this service operating and an increased grant level of £26,120 is recommended with uplift identified from the day care budget.

Three-year "in principle" funding was considered for all organisations that submitted a business plan covering the relevant period. Only 2 organisations (Autism Initiatives and Wester Hailes Health Agency) are recommended for 3 year in principle funding.

Appendix 2d: Continuation of Grants

Organisation	City-wide or local service	Equality Group(s) targetted	other grant	contract	other funding	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Almond Mains Initiative	1, 12, 5	OP	950			33,836	33,836	33,836
Care and Repair	CW	DP,OP				30,000	44,181	30,000
Care for Carers	6,3,9	OP,W,M				31,298	52,351	31,298
Dove Centre	11,8	DP,OP PP	24,789			48,380	88,169	48,380
Edinburgh Carers Council	CW	DP				47,321	47,321	47,321
Edinburgh Headway Group	CW	DP				34,284	34,284	34,284
Edinburgh Women's Rape and Sexual Abuse Centre	CW	W	12,388			42,661	47,913	42,661
Forever Young Club	11	OP,W,M, LGBT				23,692	26,120	26,120
Health All Round	10,11	ALL			Plus SJF*	20,034	40,068	20,034
North West Carers	4,5,1,12	OP		69,920		41,121	69,920	41,121
Open Door	10	DP,OP,W				34,378	79,496	34,378
Pakistan Society	10,11	BME,OP, PP,W,M				38,000	74,180	38,000
Partners in Advocacy**	CW	DP,PP				31,619	33,269	31,619
People First**	CW	ALL				46,676	60,205	46,676
Powerful Partnerships**	CW	ALL	2,800			27,210	45,040	27,210
Ripple Project	3,6	OP,PP,W M	87,000			38,444	39,220	38,444
Scottish Huntington's Association	CW	BME,DP, OP,PP,W ,M				29,716	32,416	29,716
Support in Mind Scotland (previously NSF)	CW	ALL		189,463		32,589	32,589	32,589
Victim Support	CW	ALL				31,030	31,100	31,030
Wester Hailes Health Agency (3yr)	8,11	ALL	50,812		Plus SJF*	17,500	30,791	17,500
TOTALS						679,789	942,469	682,217

* SJF allocation is from Health Inequality Priority Fund

**advocacy provider grants may be subject to change as a result of the current advocacy review

**Appendix 2e: Continuation of Grants
Services for Communities**

Overview

SfC funding is focussed on three National outcomes (and the Edinburgh outcomes which lie below them);

- * We live our lives safe from crime, disorder and danger.
- * We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- * We reduce the local and global impact of our consumption and production

The Department continues to prioritise those applications which have demonstrated best “connectivity” and ability to shift the outcomes and/or the associated indicators within the Council’s Single Outcome Agreement. The department does not have a central grants budget. Grants are contained within relevant service areas with award recommendations being determined within the context of service priorities.

A number of existing grants are proposed to move over to contract. These include Citizens Advice Edinburgh (CAE), £144,000, Community Help and Advice Initiative (CHAI), £35,783 and Granton Information Centre (GIC), £52,800, all shown at Appendix 5.

Grant Applications

The department recognises the value of work carried out by the Water of Leith Conservation Trust (WOLCT), but recommends a 4% reduction in line with service prioritisation.

One new application has been received but it was not recommended for funding (App 3). Three- year “in principle” funding was considered for both grant applications. Neither are recommended for this year.

The Scottish Council for Single Homeless will continue to receive a delegated award at the same level as 2010-11(App 1).

Organisation	City-wide or local service	Equality Group(s) targetted	other CEC grant	contract	Type of Funding	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Water of Leith Conservation Trust	c/w	All		16,000	C&F	26,500	26,500	25,440
TOTALS						26,500	26,500	25,440

Total App2

15,238,906

Appendix 3 - New Applications

Appendix 3a - Children & Families
 Appendix 3b - Culture and Sport
 Appendix 3c - Health and Social Care
 Appendix 3d - Services for Communities

Appendix 3a Children & Families

Seven new applications were received (i.e. the applicant had not received a revenue grant from Children & Families in 201-11). The total funding requested was £169,585, however no new awards are recommended.

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Children's Holiday Venture (Edinburgh University)	c/w	PP					5,350	0
Community Law Advice Network	c/w						23,888	0
Crossreach Counselling	c/w	PP					25,168	0
Edinburgh Cyrenians	c/w		204,000	586,040	H & SC grant SFC contract		38,010	0
Living Memory Assocation	c/w	BME DP LGBT OP PP					7,000	0
Scottish Child Law Network	c/w	ALL					20,940	0
Scottish Childminding Society	c/w						49,229	0
TOTALS						0	169,585	0

Appendix 3b Culture & Sport

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Leith Festival	6- Leith	All				C&S	7,000	0
<i>New Request</i>						C&F	14,000	0
						SfCom	5,500	0
						0	26,500	0

Appendix 3c - Health and Social Care

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Deaf Blind Scotlanc	CW	DP				0	7,700	0
TOTALS						0	7,700	0

Appendix 4 - Disinvestments

Appendix 4a Children & Families

Appendix 4b Health & Social Care

Appendix 4a - Children & Families:

Officers are unable to recommend funding to the Edinburgh Interfaith-Association since its compliance with grant aid conditions in 2010-11 was incomplete.

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Edinburgh Inter-Faith Association	c/w	BME,OP, W,M		61,050	SFC contract	12,000	91,050	0
TOTALS						12,000	91,050	0

Appendix 4b - Health & Social Care

Disinvestment includes one organisation that has gone into liquidation (Edinburgh University Settlement Community Learning Centre: £14,859), And another where alternative investment is planned (North Edinburgh Dementia Care).

Organisation	City-wide or local service	Equality Group(s) targeted	other grant	contract	funding type	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Edinburgh University Settlement (Community Learning Centre)						14,859	0	0
North Edinburgh Dementia Care (Saturday Breaks) *						8,472	0	0
TOTALS						23,331	0	0

Total App 4 35,331 91,050 0

Note: * This funding is to be re-invested to provide a similar service

Appendix 5 - Grants moving to contracts
5a Services for Communities

The previous 2010/11 Grant Aid to Third Parties report, noted that organisations affected by the Advice Services review would maintain the pre-existing grant arrangements for 2010/11, with a move to a contractual basis in 2011. As part of the change process informed by the Advice Service review it is now appropriate to move all of these to contracts. This includes CHAI. Whilst this is below the normal £50K threshold (for contracts) it remains in line with the Advice Services Review objectives. The CHAI amount includes a grant element of £12,498 previously funded by H&SC, this will transfer to SfC as lead department in line with the review of advice services.

It is also recommended that funding to Streetwork (£34,142) will be added to their main homelessness contract with the Council. This funding matches Scottish Government funding to provide services for women affected by homelessness and domestic violence.

Organisation	City-wide or local service	Equality Group(s) targetted	other grant	contract	type of funding	Grant awarded 2010/11	Grant requested 2011/12	Grant recom'd 2011/12
Citizens Advice Edinburgh	c/w	All				150,000	269,907	144,000
CHAI *	11,8,7	All		101,768	H&SC	37,274	40,273	35,783
				820,626	SfC			
			150,000?		former FSF			
Granton Information Centre	4,5,3	All		52,464	SfC	55,000	260,178	52,800
			134,182		former FSF			
Streetwork **	c/w	PP, W		280,876	H&SC	34,142	112,237	34,142
				873,185	SfC			
* CHAI recommendation includes a contribution from H&SC which will also budget transfer to SfC in 2011/12								
** Streetworks recommendation is dependent on their Violence against Women application to Scottish Government as Council match funds this.								
TOTALS						276,416	682,595	266,725