

NORTH LANARKSHIRE COUNCIL

REPORT

To: Policy & Resources Community Development Sub-Committee	Subject: Urban Programme - Terminating Projects
From: Chief Executive	
Date: 25 February, 1997	Ref: SC/CEO12/022

1 Introduction

1.1 The purpose of this report is to update members of the Sub-committee on the current position for projects terminating urban programme funding during 1998/99 and projects, which terminated urban programme funding during 1997/98, which have been supported from transitional funding until 31 March, 1998 and to suggest an evaluation framework for continued Council funding.

2 Background

2.1 The profile for terminating projects is as follows:

	Total No of Projects	Recommend Support	Support from Other Sources	Not Support
Projects supported 1997/98	20	9	6	5
Departmental Projects Terminating 1998/99	10	6		4
Voluntary Managed Projects Terminating 1998/99	6	3		3
TOTAL	36	18	6	12

2.2 There are a total of 18 projects due to terminate Urban Programme during 1998/99 with a current total revenue cost of £613,461. Included within the category, Support from Other Sources, are 5 projects which will be funded through the Regeneration Programme dependant on the Scottish Office agreeing appropriate transfer of resources from capital to revenue. Should this transfer not be approved then these projects will require to be considered as part of this process. Annual cost of supporting these projects is £138,155, bringing the total cost to £751,616. It is suggested that a structured framework for evaluating these projects and future terminating urban programme projects requires to be developed and implemented.

2.3 In relation to the projects within the 'not support' category (see Appendix II) the supervising departments have recommended that no further Council support is given.

3 Proposal

3.1 Process

It is suggested that, subject to confirmation of the budget, a Fund be established which is available to both departmental and voluntary managed terminating urban programme projects. Bids to this fund would be dealt with on an annual basis.

It is anticipated that the process for determination of project approvals would include the following steps:

- evaluation panel established
- seek indications from projects/departments if funding required
- comments sought from council departments and elected members whose wards are covered by the project
- projects/departments invited to make presentations to the panel
- recommendations of the panel brought to Policy & Resources Community Development Sub-Committee

3.2 Timetable

It is suggested that this process would commence early March, with decisions being finalised on projects who cease funding in 1997/98 taken by the end of March, 1998. Projects terminating during 1998/99 will be dealt with during April with reports to the appropriate Policy & Resources Community Development Sub-Committee.

3.3 Evaluation Panel

The proposed format for the Evaluation Panel is as follows:

- 6 Elected Members from the Policy & Resources Community Development Sub-Committee
- Representative from the Chief Executive's Department
- Representative from the Finance Department

3.4 Criteria for Assessment

To aid in the decision making process, it is necessary to identify a clear set of criteria against which all applications whether departmental or voluntary managed would be assessed. Whilst it is likely that these may develop over time a number of core assessment criteria can be identified now which would hopefully assist in providing objective project evaluations. It is suggested that these should include:

- Assessment of project against its original aims and objectives
- Identifiable impact on the Council's agreed social, economic and environmental strategies
- Evidence of a project development plan which will provide a focus for activity over the funding period
- Assessment of area covered by project and/or potential client base
- Identification or evidence of income generation opportunities
- Clear evidence of collaborative working with other organisations and agencies
- Assessment of Value for Money
- Legitimacy of the organisation or deliverer e.g. constitution, audited accounts etc.

Additionally a number of other issues require to be considered as part of the evaluation process including the continued support and supervision of individual project and the matter of continued support for the successful projects given the nature of this fund. Projects will be funded on an annual basis only.

4.0 Conclusion

It is hoped that the establishment of the Fund will provide one option for projects whose urban programme funding has ceased or will cease during 1998/99. However it should be recognised that the resources available through this process are finite and projects will require to clearly identify and demonstrate their continued relevance to secure additional Council funding. Given the financial constraints affecting the Council, there is a clear need to reduce expenditure and it is anticipated that each project will be encouraged to pursue other sources of funding.

5.0 Recommendations

5.1 It is recommended that the Sub-Committee:-

- a) note the proposed establishment of a Fund as detailed in the above report subject to the outcome of budgetary process;
- b) identify the members who will constitute the evaluation panel and agree the timescale as outlined;
- c) authorise the Chief Executive to progress this matter as urgent;
- d) agree that no further Council funding be forthcoming to the projects detailed in Appendix II, as per departmental comments; and
- e) otherwise note the content of this report.



Chief Executive

**URBAN PROGRAMME VOLUNTARY MANAGED PROJECTS WHICH CEASED
URBAN PROGRAMME FUNDING IN 1997/98 - (Currently on £875,000) -
Termination 31/03/98**

Name or Project	Full Year Costs 1997/98	Cost of Supporting 1 Month	Cost of Supporting 2 Months	Cost of Supporting 3 Months
Craigneuk Adult Child Learning Unit	£89,680	£7,473	£14,947	£22,419
Greenend/ Sikeside Adult Learning Centre	£24,435	£2,036	£4,072	£6,108
Glencassels Community Development Project	£9,230	£769	£1,538	£2,307
Rochsoles Community Resource Project	£34,380	£2,865	£5,730	£8,595
Caldercruix Youth & Community Project	£33,975	£2,831	£5,662	£8,493
Wellwise (Wisestart)	£100,000	£8,333	£16,667	£24,999
Greenspace Action	£52,270	£4,356	£8,712	£13,068
Viewpark/Orbiston Light Relief Holiday Project	£4,408	£367	£735	£1,101
Mobile Play in Action	£24,400	£2,033	£4,067	£6,099
Sub-Total	£372,778	£31,063	£62,130	£93,189

**URBAN PROGRAMME DEPARTMENTAL PROJECTS WHICH WILL CEASE URBAN
PROGRAMME FUNDING DURING APRIL - JUNE 1998**

Name of Project	Full Year Costs	Cost of Supporting 1 Month	Cost of Supporting 2 Months	Cost of Supporting 3 Months
New Stevenston Community Centre Termination Date: April 1998	£30,279	£Nil	£2,523	£5,046
Young Parents Support Project Termination Date: May 1998	£116,780	£Nil	£Nil	£9,732
Family Care Scheme Termination Date: May 1998	£76,491	£Nil	£Nil	£6,374
Sub Total	223,550	£Nil	£2,523	£21,152

* Note - No Voluntary Managed Urban Programme Projects terminate between 01/04/98 and 30/06/98.

**TOTAL COST OF SUPPORTING VOLUNTARY MANAGED PROJECTS AND
DEPARTMENTAL PROJECTS FOR APRIL - JUNE, 1998.**

	Full Year Costs	Cost of Supporting 1 Month	Cost of Supporting 2 Months	Cost of Supporting 3 Months
Sub-total Voluntary Managed Projects Terminating 97/98 (£875,000)	£372,778	£31,063	£62,130	£93,189
Sub-total Departmental Projects Terminating April / June 1998/99.	£223,550	£Nil	£2,523	£21,152
TOTAL	£596,328	£31,063	£64,653	114,341

URBAN PROGRAMME - SUPPORTING INFORMATION**VOLUNTARY MANAGED PROJECTS TERMINATING 1997/98**

Sup Dept	Project name	Full year Costs	R Prog Funding 1998/99*	Description Of Project & Staffing	Departmental Comments	Departmental Recommendation
Housing	Home Security Project Termination Date: Nov 97	£37,030	-	Access to low cost Home Safety equipment for residents of Bellshill area Staffing: - 3	<ul style="list-style-type: none"> Propose not to continue after UP termination 	NOT SUPPORT
	North Motherwell Community Flat	Nil		Staffing: - Nil	<ul style="list-style-type: none"> Project closed due to fire and vandalism of premises in Oct 97. 	NOT SUPPORT
Leisure Services	Old Monkland Safe Play Termination Date: Dec 97	£12,750	-	Provision of locally based play area Staffing: - Nil	<ul style="list-style-type: none"> Part mainlining of the project is being addressed in the identification of the play area maintenance as a Leisure Services grounds maintenance growth item from 1998/99. bid as part of the Depart. Service Planning process. 	NOT SUPPORT
	Greenend/Sikeside Safe Play Termination Date: Dec 97	£14,700	-	Provision of locally based play area Staffing: - Nil	<ul style="list-style-type: none"> Without community support it is not envisaged that the project will continue in the original proposed format. Future maintenance of the play area by North Lanarkshire Council is required to ensure that the play area continues to provide a safe play facility for the community. This is being addressed through the Leisure Services growth bid as part of the Departmental Service Planning process. 	NOT SUPPORT
Planning & Development	Co-operative Development Officer Termination Date: Dec 97	£45,710	-	Provision of alternative business support services. Staffing: - post 2 Jobshare	<ul style="list-style-type: none"> Economic Development are currently developing an alternative project. 	NOT SUPPORT