

EAST AYRSHIRE COUNCIL

CABINET – 23 MARCH 2011

GRANT FUNDED PROJECTS 2011/2012

Report by Executive Director of Educational and Social Services

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise Members of the Cabinet of the outcome of the annual evaluations of grant funded projects and to approve future funding arrangements for 2011/2012.

2. BACKGROUND

- 2.1 The Council currently funds the Holiday Project and the Bellsbank Project (previously the Bellsbank Women's Project).
- 2.2 Both organisations have been in receipt of annual funding, which provides for the general running costs in order that they can deliver their services. The Holiday Project and Bellsbank Project have a Service Level Agreement which runs to 31 March 2011.
- 2.3 Officers monitor the projects to ensure objectives are being met, support project development and sustainability, and encouraging external funding opportunities. All are monitored in accordance with the Council's Accountancy Bulletin 27.

3. PERFORMANCE

- 3.1 All organisations are subject to an evaluation by the Department of Educational and Social Services, Community Learning and Development Service.
- 3.2 A summary of the performance of each organisation is noted in appendix 1 of this report and a copy of full evaluations is available on the Members portal..

4. FINANCIAL SUMMARY

- 4.1 The financial awards made in 2010/11 are noted in appendix 1 along with the proposed funding recommendations for 2011/12 which include an inflationary uplift of 1%.
- 4.2 It is proposed that Members consider the recommendations contained for grant aided support as detailed in appendix 1.
- 4.3 In addition to the funding awarded through the Service Level Agreement each of the projects received additional funding in 2010/11 as noted below.

4.4 Bellsbank Project receives an in-kind contribution from East Ayrshire Council for project and office accommodation within Bellsbank Community Wing currently valued at £6,175. In 2010/11, they received Fairer Scotland Funding to match fund with the LEADER funding for an outreach initiative but this comes to an end on 31 March 2011.

4.5 The Holiday Project continues to access funding from a range of funders and in 2010/11 secured £12,945. This was used to support running costs, purchase new equipment to assist with staff salaries. A charging policy is in place and in 2010/11 the income generated was £11,643.

5. PERSONNEL IMPLICATIONS

5.1 Nil

6. RISK MANAGEMENT IMPLICATIONS

6.1 Service Level Agreements clearly set out the responsibilities of each organisation.

7. COMMUNITY PLANNING IMPLICATIONS

7.1 The aims and objectives of the organisations are compatible with East Ayrshire's Community Plan. In particular, the Bellsbank Project supports Promoting Lifelong Learning; and the Holiday Project supports both Community Regeneration and Improving Health and Wellbeing.

8. LEGAL IMPLICATIONS

8.1 The Service Level Agreement regulates the relationship between the Council and the voluntary/community organisation during the period for which funding is approved.

9. RECOMMENDATIONS

9.1 Members of Cabinet are asked to:

- (i) approve funding to Bellsbank Project of £25,676
- (ii) approve funding to the Holiday Project of £17,240
- (iii) establish new Service Level Agreements for each of the Projects for 2011/2012; and
- (iv) otherwise note the contents of the report.

Graham Short
Executive Director of Educational and Social Services

GRS/DG/KG
17 February 2011

LIST OF BACKGROUND PAPERS

Bellsbank Project Evaluation Report 2010/11
The Holiday Project Evaluation Report 2010/11

Members wishing further information should contact Kay Gilmour, Head of Service:
Community Support, Tel: (01563) 576104

**IMPLEMENTATION OFFICER: DOT GRIEVE, PRINCIPAL OFFICER
COMMUNITY LEARNING AND DEVELOPMENT**

| Organisation | Performance 2010/11 | Funding Awarded 2010/2011 | Recommendations |
|--|--|---------------------------------|--|
| <p>Bellsbank Project</p> <p><i>To provide educational opportunities for women and men living in the Bellsbank and surrounding areas that will enable them to develop and realise their full potential as individuals, parents and active citizens</i></p> | <p>Over the past year the Project has worked with 94 adults, broadly in line with the previous year. The crèche can take 10 children per session and number of children registered is 33, an increase from 24 last year.</p> <p>The programmes delivered by the Project continue to be mainly social and leisure based allowing people to form friendships, gain confidence and build their self esteem. The project has supported groups to become self help and access funding for their activities.</p> <p>The project has made good progress against the recommendations approved by Cabinet last year. They have introduced evaluations forms and gathered impact statements and are currently reviewing their development plan.</p> <p>The Management Committee continue to receive support from Community Learning and Development and participated in a successful HMle Inspection of the Doon Learning Community last year.</p> | <p>£25,422</p> | <p>It is recommended that funding of £25,676 which includes an inflationary uplift is awarded for 2011/12</p> <p>That funding is released on a quarterly basis subject to the completion of Project Monitoring forms.</p> <p>A Service Level Agreement is established with the project for 2011/12 which sets out how the funding will be spent and set targets for the Project.</p> <p>Support is provided to the Management Committee to explore other funding opportunities to enhance their programme.</p> |

| Organisation | Performance 2010/11 | Funding Awarded 2010/2011 | Recommendations |
|--|---|---------------------------------|--|
| <p>The Holiday Project</p> <p><i>The Project provides low cost holidays to disadvantaged and vulnerable residents of East Ayrshire.</i></p> | <p>In the past year there were 73 bookings for the caravan and 264 adults and 157 children experienced a holiday. The number of adults accessing holidays rose by 38 although the number of children dropped slightly by 18.</p> <p>25 families experienced the caravans for the first time last year and the number of families on the waiting list rose from 16 to 19.</p> <p>The Project continues to work closely with Social Work and organisations across East Ayrshire to target specific families who would benefit from a holiday. They continue to operate an interest free savings scheme that allows customers to pay up for their holidays, making it easier for them to manage their finances to achieve a holiday experience</p> <p>The Project continues to evaluate the holidays with users and are receiving positive comments back about the impact the holiday is having on both young people and adults. Membership of the voluntary Management Committee doubled from 8 to 16 members in the past year and this is having a positive impact on the project.</p> <p>The project recently participated in an HMle Learning Community Inspection in the Kilmarnock Area and received positive feedback from the Inspectors in terms of the service they were delivering and the way in which the committee were developing. The support given by Community Learning and Development was also recognised.</p> | <p>£17,070</p> | <p>It is recommended that funding of £17,240 which includes an inflationary uplift is awarded for 2010/11</p> <p>That funding is released on a quarterly basis subject to the completion of Project Monitoring forms.</p> <p>A Service Level Agreement is established with the project for 2011/12 which sets out how the funding will be spent and set targets for the Project.</p> <p>The project continues to developing self evaluation and its use of How Good is our Community Learning and Development? 2 self evaluation framework. and undertakes more regular evaluations with</p> |