

**EAST AYRSHIRE**

**COMMUNITY PLANNING PARTNERSHIP SPECIAL BOARD MEETING**

**10 JUNE 2008**

**FAIRER SCOTLAND FUND – PROGRAMME REVIEW PROCESS**

**Report by the Depute Chief Executive / Executive Director of Corporate Support  
East Ayrshire Council**

**1. PURPOSE OF REPORT**

- 1.1 To present to the Community Planning Partnership (CPP) Board for consideration, proposals arising from the review process for projects and initiatives previously funded from the separate funding streams that now make up the new Fairer Scotland Fund.

**2. BACKGROUND**

- 2.1 As Board members will recall, the Scottish Government as part of its November 2007 Spending Review announced the creation of the Fairer Scotland Fund, which replaced from 1 April 2008 the following programmes and funding streams, namely:

- Community Regeneration Fund (CRF);
- Community Voices Programme (CVP);
- Working For Families (WFF);
- Changing Children’s Service Fund - Social Inclusion element – (CCSF);
- Financial Inclusion Fund (FIF);
- Workforce Plus – New Futures Fund element (NFF); and
- More Choices, More Chances (MCMC).

- 2.2 The Fairer Scotland Fund is allocated to each Community Planning Partnership to enable partnerships to work together to tackle area based and individual poverty, and to help more people access and sustain employment opportunities.

- 2.3 The allocation to East Ayrshire Community Planning Partnership from the Fairer Scotland Fund is as follows:

<b>2008/09 (£m)</b>	<b>2009/10 (£m)</b>	<b>2010/11* (£m)</b>
4.652	4.621	4.589

\* The allocation is ring-fenced for the first two years of the Spending Review period, in order to provide transparency and ensure that all Community Planning Partners can play a part in driving forward the strategic investment of these resources. However, it is envisaged that the ring-fencing will be removed in 2010/11 as Single Outcome Agreements are concluded with Community Planning Partnerships.

- 2.4 At the CPP Board meeting of 6 March 2008, members agreed that each existing initiative/project should receive its identified first quarter’s budget in 2008/09 up to 30 June 2008, and that full reviews of each of the initiatives should take place within that first quarter to determine whether they continue to meet the funding requirements for the Fairer Scotland Fund and future Community Planning Partnership priorities.

- 2.5 Members also agreed to consider the outcome of these reviews at a Special Board meeting.

### **3. PROGRAMME REVIEW PROCESS**

- 3.1 The review meetings were progressed between 6 and 16 May 2008, and all (approximately 40) existing projects were considered as part of the review process.
- 3.2 Where possible, project/initiative activity, performance, staffing and financial requirements were reviewed jointly under the related Community Planning theme. In advance of review meetings, a project workbook required to be completed by designated staff. In addition, relevant information from the Council's exercise to review the future needs of all temporary posts informed the overall review process for those projects currently funded from the Fairer Scotland Fund.
- 3.3 To assess the impact of the work and make recommendations to the Board on future funding, a review panel was established for each Community Planning theme, comprising the relevant Community Planning Action Plan Lead Officer; Partner Agency representative, the Council's Executive Head of Finance or Financial Controller and Community Planning Partnership Manager. The review meetings were chaired by Executive Directors/Partners agency representatives, as appropriate.
- 3.4 At the review meetings, presenting officers, who had been nominated by the Executive Director of the lead department, provided a short overview of the main issues contained within the workbook. The review panel subsequently had an opportunity to pose a range of questions tailored to the information provided.

### **4. PANEL RECOMMENDATIONS**

- 4.1 Following each of the review meetings, the Review Panel agreed through debate and discussion appropriate actions and recommendations, which will ensure that our Community Planning priorities are progressed effectively. Detailed at the Appendix to the report are the recommendations arising from the 2008 programme review process.
- 4.2 The Joint Officers' Group (JOG) considered the recommendations from review panels at their meeting of 27 May 2008.
- 4.3 Board members will be aware that Fairer Scotland Fund resources will be mainstreamed in 2010/11. Consequently, to ensure the effective transition of projects to mainstream service, as appropriate, recommendations arising from the review process also included a proposal to transfer responsibility for the management of future Fairer Scotland Fund resource allocations to relevant departments within the Council. This will ensure that appropriate services will be taken forward beyond the ring fenced funding period.
- 4.4 The Community Planning and Partnership Unit will continue to focus on the strategic performance management requirements of the Community Planning Partnership, including the new Single Outcome Agreement (SOA) and Fairer Scotland Fund reporting within this agreement and Community Planning performance reporting.
- 4.5 To allow departments time to ensure robust financial and performance monitoring systems and procedures are in place to meet both local and national requirements,

as well as to ensure continuity, it is proposed that arrangements to transfer a further quarter (for July to September 2008) of each project's budget are progressed by the Community Planning and Partnership Unit (CPPU), subject to approval by the CPP Board. Arrangements will be reviewed and the transfer of recommended balances to departmental accounts for future allocation to programmes of activity, as appropriate will be undertaken.

- 4.6 On the basis of such a transfer ensuing, departments will require to work in partnership with the CPPU to ensure that appropriate outputs, linked to relevant local outcomes in the SOA, are developed in respect of projects/programmes of activity funded via the Fairer Scotland Fund.
- 4.7 In addition, to ensure compliance with the Fairer Scotland Funding conditions of grant and performance reporting procedures, departments will require to submit annual performance and financial reports to the CPPU. The process for which will be developed.

## **5. RECOMMENDATIONS**

- 5.1 The Community Planning Partnership Board is asked to:
- i) consider and agree the recommendations arising from the Fairer Scotland Fund review process at the Appendix;
  - ii) note the proposed arrangements in respect of future management responsibilities for the Fairer Scotland Funding;
  - iii) note the requirement to establish effective financial and performance management systems to meet both local and national performance management and reporting requirements, in particular, in respect of the Single Outcome Agreement; and
  - iv) otherwise, note the content of the report.

**Elizabeth Morton**  
**Depute Chief Executive/Executive Director of Corporate Support**  
**East Ayrshire Council**  
**28 May 2008**



## FAIRER SCOTLAND FUND

### SUMMARY OF CURRENT ACTIVITY - BY THEME OF THE COMMUNITY PLAN

Budget Information	2008/09 Allocation £	2009/10 Allocation £	2010/11 Allocation £
Fairer Scotland Fund	4,652,205	4,621,000	4,589,000

Community Planning Priority	2007/08 Allocation* £	Confirmed Allocation April-June 2008 CPP Board at 13 December 2007 and 6 March 2008 £	Requested Finance			Funding Recommendations from Panel			
			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Promoting Community Learning	810,000	177,650	Option 1	741,893	744,251	746,674	613,500	620,000	627,000
			Option 2	891,893	894,251	896,674			
Improving Opportunities	1,584,815	241,850	Option 1	1,342,202	1,342,202	1,271,202	1,327,500	1,204,500	1,204,500
			Option 2	1,432,202	1,362,202	1,291,202			
Improving Community Safety	534,000	117,750		1,455,500	688,000	688,000	953,000	931,000	775,000
Improving Health	434,000	153,000		438,122	445,185	452,459	376,000	338,000	347,000
Eliminating Poverty	536,600	110,900 **		365,540	448,611	492,534	258,450	334,500	337,500
Improving the Environment	526,000	134,750		616,000	716,000	650,000	501,000	567,000	487,000
Supporting Community Engagement	140,000	34,300		163,939	164,939	165,939	158,800	162,500	166,000
Core Support	449,000	111,200		424,400	437,800	451,500	424,500	426,000	427,500
Small Project Development Fund	20,000	TBC		20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL</b>	<b>5,034,415</b>	<b>1,081,400</b>	Option 1	<b>5,567,596</b>	<b>5,006,988</b>	<b>4,938,308</b>	<b>4,632,750</b>	<b>4,603,500</b>	<b>4,391,500</b>
			Option 2	<b>5,807,596</b>	<b>5,176,988</b>	<b>5,108,308</b>			
<b>Unallocated Balance</b>							<b>19,455</b>	<b>17,500</b>	<b>197,500</b>

\*2007/08 allocations relate to key services/projects continuing in 2008/09.

\*\* £20,000 allocated to one-off Carers Centre evaluation in 2008/09.

COMMUNITY PLANNING PRIORITY: PROMOTING COMMUNITY LEARNING

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation	FSF Confirmed Allocations for April-June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008	Requested Funding			Funding Recommendations from Panel			Comments		
	Organisation Type	Lead Department			£	£	2008/09	2009/10	2010/11	2008/09		2009/10	2010/11
							£	£	£	£		£	£
Dalmellington Youth Centre (The Zone)	Voluntary Organisation	Educational and Social Services (Community Learning and Development)	68,000 CRF	17,400	71,070	73,202	75,393	67,500	69,000	71,000	Continue FSF for core project activity and mainstream allocation at end of 2009/10.		
Ethnic Minority Inclusion	Local Authority	Educational and Social Services (Community Support)	40,000 CRF	10,000	40,000	40,000	40,000	40,000	40,000	40,000	FSF to continue in 2008/09. Level of 2009/10 allocation dependent on review of overall programme. Provisional allocation detailed.		
Parent Support	Local Authority	Educational and Social Services (Community Support)	31,000 CCSF	7,750	31,000	31,000	31,000	0	0	0	Project to merge with Wraparound Care. New Early Intervention and Parental Capacity Building Programme to be established. Funding detailed within Wraparound Care/Early Intervention Programme allocation. Continue FSF for core project activity and mainstream activity at end of 2009/10.		
Wraparound Early Years Care	Local Authority	Educational and Social Services (Community Support)	245,000 CRF	62,500	275,000	275,000	275,000	290,000	300,000	300,000	Project to merge with Parent Support to form new Early Intervention and Parental Capacity Building Programme. Allocation of resources included to expand Wraparound Care provision in New Cumnock. Continue FSF for core project activity and mainstream activity at end of 2009/10.		
Raising Educational Attainment for Looked After and Accommodated Young People	Local Authority	Educational and Social Services (Schools Support)	150,000 CRF	30,000	Option 1	100,000	100,000	100,000				Programme to merge with elements of MCMC agenda to evolve into a schools early intervention and prevention project (title of which to be confirmed). (See over MCMC).	
					Option 2	250,000	250,000	250,000	0	0	0		
Transport for Netherthird Nursery and Family Centre	Local Authority	Educational and Social Services (Community Learning and Development)	10,000 CRF	10,000	10,000	10,000	10,000	10,000	0	0	ESS to pick up operating costs 2009/10 onwards.		
yipworld.com	Voluntary Organisation	Educational and Social Services (Community Learning and Development)	120,000 CRF	30,000	130,000	130,000	130,000	123,000	126,000	129,000	Continue FSF for core project activity and mainstream allocation at end of 2009/10.		
Youth Outreach	Local Authority	Educational and Social Services (Community Learning and Development)	146,000 CRF	10,000	84,823	85,049	85,281	83,000	85,000	87,000	Continue FSF for core project activity and mainstream allocation at end of 2009/10.		
<b>TOTAL</b>			<b>£ 810,000</b>	<b>£ 177,650</b>	<b>Option 1</b>	<b>£ 741,893</b>	<b>£ 744,251</b>	<b>£ 746,674</b>	<b>£ 613,500</b>	<b>£ 620,000</b>	<b>£ 627,000</b>		
					<b>Option 2</b>	<b>£ 891,893</b>	<b>£ 894,251</b>	<b>£ 896,674</b>					

Key:  
 CRF - Community Regeneration Fund  
 CCSF - Changing Children's Services Fund

FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: IMPROVING OPPORTUNITIES

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April-June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Back to Work Connections	Local Authority	Corporate Support	160,000 CRF	38,500	754,000	754,000	754,000				
Working for Families	Local Authority	Corporate Support	776,315 WfF	132,700				823,000	700,000	700,000	Individual projects to merge into overall employability programme. Overall review of budget requirements to take place during 2008/09. FSF allocation to continue and mainstream at end of 2009/10.
East Ayrshire Strategy for Youth (EASY)	Local Authority	Corporate Support (Personnel Services)	112,000 CRF	28,000	142,000	142,000	142,000				
New Futures Fund	Local Authority	Corporate Support	30,000 NFF	9,000							
Supported Employment Service (Job Coach)	Local Authority	Educational and Social Services. Transfer to Corporate Support	8,000 CRF	0	18,702	18,702	18,702				
Coalfield Community Transport	Voluntary Organisation	Neighbourhood Services (Roads and Transportation)	63,500 CRF	15,900	Option 1	63,500	63,500	63,500			Pilot programme in north of authority, share new post with Shopmobility. Mainstream beyond 2009/10.
					Option 2	153,500	83,500	83,500	63,500	63,500	
East Ayrshire JobRotation	Workers Educational Association	Corporate Support	35,000 CRF	17,750	71,000	71,000	71,000	71,000	71,000	71,000	Match for European bid.
More Choices: More Chances	Local Authority	Educational and Social Services (Education)	400,000 MCMC	N/A	293,000	293,000	293,000	370,000	370,000	370,000	Programme to merge with Raising Educational Attainment for Looked After and Accommodated Young People to evolve into an early intervention and prevention project (title of which to be confirmed). Continue FSF for core project activity and mainstream activity at end of 2009/10.
<b>TOTAL</b>			<b>£ 1,584,815</b>	<b>£ 241,850</b>	<b>Option 1</b>	<b>£ 1,342,202</b>	<b>£ 1,342,202</b>	<b>£ 1,271,202</b>	<b>£ 1,327,500</b>	<b>£ 1,204,500</b>	<b>£ 1,204,500</b>
					<b>Option 2</b>	<b>£ 1,432,202</b>	<b>£ 1,362,202</b>	<b>£ 1,291,202</b>			

Key:  
 CRF - Community Regeneration Fund  
 MCMC - More Choices: More Chances  
 NFF - New Futures Fund  
 WfF - Working for Families

FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: IMPROVING COMMUNITY SAFETY

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April-June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department / Partner Organisation			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Additional Police Resources	Strathclyde Police	Strathclyde Police	215,000 CRF	50,000	330,000	330,000	330,000	330,000	330,000	200,000	£200,000 allocation for SIMD targeted programme and Campus Cops Initiative at St. Joseph's in 2008/09 and mainstream at end of 2009/10. £130,000 to be allocated for two years to the North West Kilmarnock Community Policing Initiative. Strathclyde Police to consider mainstreaming beyond 2009/10.
CCTV	Local Authority	Neighbourhood Services (Housing)	80,000 CRF	20,000	100,000	100,000	100,000	100,000	100,000	100,000	Allocation of £100,000 per annum to cover increased staff costs associated with the employment of 4 CCTV operatives. No annual inflation. Mainstream at end of 2009/10.
New Sporting Futures	Local Authority	Neighbourhood Services (Leisure Services)	117,000 CRF	47,750	258,000	258,000	258,000	253,000	295,000	301,000	Continue FSF and mainstream allocation at end of 2009/10.
Road Safety Improvements	Local Authority	Neighbourhood Services (Roads and Transportation)	30,000 CRF	0	300,000			98,000	92,000	60,000	Overall 3-year programme to receive £250,000. Continue FSF allocation.
Street Lighting	Local Authority	Neighbourhood Services (Roads and Transportation)	92,000 CRF	0	467,500			172,000	114,000	114,000	Overall 3-year programme to receive £400,000. Continue FSF allocation.
<b>TOTAL</b>			<b>£ 534,000</b>	<b>£ 117,750</b>	<b>£ 1,455,500</b>	<b>£ 688,000</b>	<b>£ 688,000</b>	<b>£ 953,000</b>	<b>£ 931,000</b>	<b>£ 775,000</b>	

Key:  
CRF - Community Regeneration Fund



FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: IMPROVING HEALTH

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April-June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Breakfast Clubs	Local Authority	Educational and Social Services (Community Learning and Development)	65,000 CRF	32,000	98,139	101,083	104,115	65,000	67,000	69,000	Council to consider increasing the allocation of Hungry for Success Resources. Work towards £65k contribution from FSF. Support programme in most deprived data zones. Mainstream beyond 2009/10.
Children Learning Health and Supported Play Initiative (CLHASP)	Local Authority	Educational and Social Services	22,000 CCSF	5,500	30,800	31,724	32,676	22,000	22,000	22,000	Support in principle, remain at existing allocation of £22,000. Mainstream beyond 2009/10.
Healthy Living Initiative	Local Authority	Neighbourhood Services (Leisure Services)	145,000 CRF	60,000	106,500	109,695	112,985	106,500	109,500	112,500	Full allocation and mainstream.
Recreation Partnership Project	Local Authority	Neighbourhood Services (Leisure Services)	135,000 CRF	38,750	135,500	135,500	135,500	135,500	139,500	143,500	Full allocation and mainstream.
Substance Misuse	Local Authority	Educational and Social Services	67,000 CCSF	16,750	67,183	67,183	67,183	47,000	TBC	TBC	Provide 2008/09 allocation of £47,000 only. Review initiative in year to identify requirements for future year provision.
<b>TOTAL</b>			<b>£ 434,000</b>	<b>£ 153,000</b>	<b>438,122</b>	<b>445,185</b>	<b>452,459</b>	<b>£ 376,000</b>	<b>£ 338,000</b>	<b>£ 347,000</b>	

Key:  
 CRF - Community Regeneration Fund  
 CCSF - Changing Children's Services Fund



FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: ELIMINATING POVERTY

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Carer and Young Carer Support	Voluntary Organisation	Educational and Social Services (Social Work)	106,000 CRF	27,500	112,000	112,000	112,000	112,000	114,500	117,500	Continue to allocate FSF in 2008/09, 2009/10 and mainstream allocation thereafter.
Citizens' Advice Bureau	Voluntary Organisation	Corporate Support	103,600 FIF	25,900	26,540	109,611	153,534	26,450	100,000	100,000	FSF to be allocated in 2008/09, 2009/10 and mainstream allocation thereafter. Provisional allocation for 2009/10 and 2010/11.
Cumnock and Doon Valley Credit Union	Voluntary Organisation	Educational and Social Services (Social Work)	50,000 FIF	12,500	50,000	50,000	50,000	50,000	50,000	50,000	FSF to be allocated in 2008/09, 2009/10 and mainstream allocation thereafter. Provisional allocation for 2009/10 and 2010/11. Potential for merger with Kilmarnock Credit Union.
Finance and Development Officer/Admin Worker/Other Staff Costs	Local Authority	Educational and Social Services (Social Work)	140,000 FIF	12,500	50,000	50,000	50,000	0	0	0	Dedicated programme to cease.
GMAP (Financial Education Services)	Local Authority	Educational and Social Services (Social Work)	57,000 FIF	0	57,000	57,000	57,000	0	0	0	Exit project at the end of the current service level agreement.
Kilmarnock Credit Union	Voluntary Organisation	Educational and Social Services (Social Work)	50,000 FIF	12,500	55,000	55,000	55,000	50,000	50,000	50,000	FSF to be allocated in 2008/09, 2009/10 and mainstream allocation thereafter. Provisional allocation for 2009/10 and 2010/11. Potential for merger with Cumnock and Doon Valley Credit Union.
Kilmarnock Shopmobility	Local Authority	Neighbourhood Services (Roads and Transportation)	30,000 CRF	0	15,000	15,000	15,000	20,000	20,000	20,000	Joint worker to be appointed with CCT.
<b>TOTAL</b>			<b>£ 536,600</b>	<b>£ 90,900</b>	<b>£ 365,540</b>	<b>£ 448,611</b>	<b>£ 492,534</b>	<b>£ 258,450</b>	<b>£ 334,500</b>	<b>£ 337,500</b>	

Key:  
CRF - Community Regeneration Fund  
FIF - Financial Inclusion Fund

FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: IMPROVING THE ENVIRONMENT

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April-June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Community Environmental Improvement Action Plans and Projects (New title: Restoring Communities Programme)	Local Authority	Corporate Support (Planning and Economic Development)	250,000 CRF	61,250	300,000	300,000	300,000	285,000	271,000	257,000	Continue FSF allocation. Mainstream staff costs at end of 2009/10.
Conservation Area Regeneration Scheme (CARS) and THI	Local Authority	Corporate Support (Planning and Economic Development)	80,000 CRF	25,000	100,000	200,000	200,000	100,000	180,000	180,000	Continue FSF allocation. Mainstream staff costs at end of 2009/10.
East Ayrshire Woodlands	Unincorporated Partnership	Corporate Support (Planning and Economic Development)	66,000 CRF	16,000	66,000	66,000	tbc	66,000	66,000	tbc	2 year funding allocation to match European bid.
Environmental Hit Squad	Local Authority	Neighbourhood Services (Leisure)	130,000 CRF	32,500	150,000	150,000	150,000	50,000	50,000	50,000	Project to seek match-funding from RSLs and HRA.
<b>TOTAL</b>			<b>£ 526,000</b>	<b>£ 134,750</b>	<b>616,000</b>	<b>716,000</b>	<b>650,000</b>	<b>501,000</b>	<b>567,000</b>	<b>487,000</b>	

Key:  
CRF - Community Regeneration Fund



FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: SUPPORTING COMMUNITY ENGAGEMENT

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April-June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Aspirational Learning	Local Authority	Corporate Support (Personnel Services)	9,000 CRF	0				0	0	0	Programme not included as part of the review process.
			1,000 CVP								
Coalfield Communities Federation	Independent Organisation	Corporate Support (Community Planning and Partnership Unit)	40,000 CVP	10,000	52,339	52,339	52,339	57,800	59,500	61,000	Full allocation and mainstream beyond 2009/10. Additional allocation of approx £4,200 for ICT support and £600 for community reps expenses associated with the LCPF has been factored in.
Effective Community Participation, Consultation and Engagement	Local Authority	Corporate Support (Community Planning and Partnership Unit)	13,000 CVP	5,000	20,000	20,000	20,000	6,000	6,000	6,000	Allocation to meet the accommodation costs associated with the operation of the new Local Community Planning Forums.
External Funding and Sustainability Worker	Local Authority	Corporate Support (Planning and Economic Development)	34,000 CRF	8,800	35,000	36,000	37,000	30,000	30,000	30,000	Reduced cost to reflect overall reconfiguration of existing funding.
North Federation	Independent Organisation	Corporate Support (Community Planning and Partnership Unit)	43,000 CVP	10,500	56,600	56,600	56,600	65,000	67,000	69,000	Full allocation and mainstream beyond 2009/10. Additional allocation of approx £7,000 for ICT support and £1,500 for community reps expenses associated with the LCPF has been factored in.
<b>TOTAL</b>			<b>£ 140,000</b>	<b>£ 34,300</b>	<b>163,939</b>	<b>164,939</b>	<b>165,939</b>	<b>158,800</b>	<b>162,500</b>	<b>166,000</b>	

Key:  
CRF - Community Regeneration Fund  
CVP - Community Voices Programme



FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: CORE SUPPORT

Key Service / Project	Funding Recipient		Source of 2007/08 Allocation £	FSF Confirmed Allocations for April June 2008 agreed at CPP Board on 13 December 2007 and 6 March 2008 £	Requested Funding			Funding Recommendations from Panel			Comments
	Organisation Type	Lead Department			2008/09 £	2009/10 £	2010/11 £	2008/09 £	2009/10 £	2010/11 £	
Administration/Management Fee	Local Authority	Corporate Support, East Ayrshire Council	30,000 CRF	7,500	30,000	30,900	31,800	30,000	30,000	30,000	
CPPU - Core Support	Local Authority	Corporate Support, East Ayrshire Council	392,000 CRF	96,700	365,400	376,400	387,700	365,500	365,500	365,500	Continue FSF allocation and mainstream. Review overall unit activity in 1 year.
Research Officer	Local Authority	Corporate Support, East Ayrshire Council	27,000 CRF	7,000	29,000	30,500	32,000	29,000	30,500	32,000	Continue FSF allocation and mainstream at end of 2009/10.
<b>TOTAL</b>			<b>£ 449,000</b>	<b>£ 111,200</b>	<b>£ 424,400</b>	<b>£ 437,800</b>	<b>£ 451,500</b>	<b>424,500</b>	<b>426,000</b>	<b>427,500</b>	

Key:  
CRF - Community Regeneration Fund