



## FAIRER SCOTLAND FUND AND RELATED PROGRAMMES: FINANCE AND PERFORMANCE REPORT

**BOARD MEETING – 26 NOVEMBER 2009**

### **1. PURPOSE OF REPORT**

- 1.1 To advise the Community Planning Partnership (CPP) Board on a range of matters regarding finance and performance in respect of the Fairer Scotland Fund (FSF) and the Community Planning Challenge Fund.

### **2. FAIRER SCOTLAND FUND 2009/10 AND 2010/11**

- 2.1 The FSF allocation awarded to East Ayrshire CPP from the Scottish Government was £4,621,000 in 2009/10 and £4,589,000 in 2010/11. Members of the Board will recall that carry forward from 2008/09 of £518,225 provides a total of £5,139,225 available from the FSF to be utilised in 2009/10.
- 2.2 The Board will also recall that there is a full allocation of FSF resources in 2009/10 and an unallocated balance of £67,600 in 2010/11.
- 2.3 At the end of Quarter 2, the actual amount spent on the ground by projects managed on behalf of the Community Planning Partnership by East Ayrshire Council and disbursements by the Council to external projects against the FSF totalled £2,083,135. This left a balance of £3,056,090 in 2009/10 still to be utilised over the remainder of the year.
- 2.4 From 1 October 2009 to date, a total of £6,040 in 2009/10 was allocated from the Small Project Development Fund, as detailed below at paragraph 3.2. Taking this amount into account the total spend reported for Quarter 2 is £2,089,175, leaving a balance of £3,050,050 available to the year end, the detail of which is included at Appendix 1.
- 2.5 Actual expenditure on the ground by projects managed by East Ayrshire Council and disbursements to external projects form the basis of bi-annual returns to the Scottish Government in line with requirements (“expenditure incurred by the Accountable Body on behalf of the CPP”). The mid-year expenditure return (1 April-30 September 2008) to the Scottish Government, informed by the Quarter 2 departmental spend returns, was prepared by the Community Planning and Partnership Unit (CPPU), signed off by the Executive Head of Finance and Asset Management (on behalf of the Council, which is the grant recipient for the FSF) and submitted by the due date of 31 October 2009.
- 2.6 Based on Quarter 2 project returns, the Forecast Annual Spend in 2009/10 is £4,988,292, which is £150,933 less than the full in year allocation. This can be attributed to the late notification of European Social Fund and European Regional Development funding to the Skills Development and Employability Service, which means that £150,933 of £912,910 FSF resources available to the service in 2009/10 is forecast to be utilised during 1 April to 30 June 2010. The service has

advised that the extended timescale has received approval from the European Structural Funds Programme.

- 2.7 As detailed above, this is a mid-year estimate and project spend will continue to be monitored to ensure minimum carry forward of FSF resources into 2010/11 to meet the requirements of the Scottish Government.

### **3. SMALL PROJECT DEVELOPMENT FUND 2009/10**

- 3.1 The Community Planning and Partnership Manager has delegated authority to spend up to a maximum of £2,000 on any one item of expenditure from a budget of £18,500, which can be utilised to fund small projects linked to the CPP's broad themes and priorities. The Board approved a carry forward of £12,237 for the Small Project Development Fund from 2008/09, leaving a total 2009/10 budget of £30,737.

- 3.2 Since the last Board meeting, the following allocations have been made from the Small Project Development Fund and are presented to the CPP Board for noting:

- **Galston Youth Forum: £1,600.** To purchase a large storage container in which to secure a range of recently purchased items of leisure and recreation equipment.
- **Kilmarnock Shopmobility: £2,000.** To contribute to the cost of purchasing a mobility scooter with weight capacity of up to thirty-seven stone, which would provide opportunities for additional service users.
- **'Dealer or No Dealer': £440.** To allow Strathclyde Police to design and print 4,000 leaflets in relation to targeting drug dealers within local communities for distribution throughout East Ayrshire.
- **Safe in the Sun Fund: £2,000.** To provide sun block/protection for vulnerable children from birth to age thirteen years and raise awareness regarding the long term and harmful effects of sun exposure. Funding will be allocated in 2009/10 to ensure that resources are readily available for distribution from early summer 2010 onwards.

- 3.3 The above allocations leave a balance of £22,697 within the Small Project Development Fund in 2009/10 for further allocation. It is anticipated that there will be a full spend against this budget in year.

### **4. COMMUNITY PLANNING CHALLENGE FUND**

- 4.1 The Board will recall that following approval of the financial proposals at its last meeting, there is full allocation of Community Planning Challenge Fund resources in 2009/10.

- 4.2 The performance summary attached at Appendix 2 provides an update for the Board's consideration in respect of the projects and initiatives which have been funded via the Challenge Fund in 2008/09 and 2009/10.

## **5. RECOMMENDATIONS**

5.1 The Community Planning Partnership Board is requested to:

- i) note the submission of the FSF Mid-year Expenditure Return to the Scottish Government on 31 October 2009;
- ii) note the forecast annual spend for 2009/10;
- iii) note the FSF actual spend by key services/projects and the allocations from the Community Planning Challenge Fund in 2009/10;
- iv) note the allocations from the Small Project Development Fund;
- v) note the performance information provided by the projects and initiatives funded under the Challenge Fund programme and agree to receive further updates at a future meeting of the Board; and
- vi) otherwise, note the content of the report.

**Elizabeth Morton**

**Depute Chief Executive/Executive Director of Corporate Support**

**East Ayrshire Council**

**16 November 2009**

EAST AYRSHIRE  
COMMUNITY PLANNING PARTNERSHIP BOARD: 26 NOVEMBER 2009  
FAIRER SCOTLAND FUND 2009/10

Key Service / Project	Allocation Agreed at CPP Board Meeting of 26 June, 18 September, 11 December 2008, 30 April, 30 July and 30 September 2009	Carried Forward from 2008/09	Revised Allocation 2009/10	Amounts Disbursed to September 2009 (Note 1)	Balance Available to Year End
	£				
Additional Police Resources	330,000		330,000	165,000	165,000
Breakfast Clubs	67,000		67,000	21,400	45,600
Carer and Young Carer Support	114,500		114,500	55,000	59,500
CCTV	100,000		100,000	48,742	51,258
Children Learning Health and Supported Play Initiative (CLHASP)	22,000		22,000	22,000	0
Citizens' Advice Bureau	100,000		100,000	50,000	50,000
Coalfield Communities Federation	59,500		59,500	29,500	30,000
Coalfield Community Transport	70,600		70,600	38,850	31,750
Community Health Improvement Project (CHIP)	109,500		109,500	54,750	54,750
Conservation Area Regeneration Scheme (CARS) and THI	180,000	100,000	280,000	100,948	179,052
Cumnock and Doon Valley Credit Union	50,000		50,000	25,000	25,000
Dalmellington Youth Centre (The Zone)	69,000		69,000	51,750	17,250
Development Fund	0		0	0	0
Early Intervention and Parental Capacity Building Programme (including Wraparound Early Years Care and Parent Support)	300,000	27,320	327,320	169,600	157,720
East Ayrshire Credit Union Ltd	50,000		50,000	37,500	12,500
East Ayrshire JobRotation	71,000		71,000	35,500	35,500
East Ayrshire Woodlands	66,000		66,000	21,646	44,354
Environmental Hit Squad	50,000		50,000	23,077	26,923
Ethnic Minority Inclusion	40,000		40,000	15,250	24,750
Evaluation of the impact of co-location		7,000	7,000	0	7,000
External Funding and Sustainability Worker	30,000		30,000	17,843	12,157
Information Analyst (Note 2)	30,500	12,460	42,960	0	42,960
Kilmarnock Shopmobility (joint allocation with Coalfield Community Transport)	20,000	13,737	33,737	8,250	25,487
Local Community Planning Forums	6,000		6,000	1,731	4,269
More Choices: More Chances (merged with Raising Educational Attainment for Looked After and Accommodated Young People from 1 July 2008)	370,000	48,080	418,080	98,920	319,160
New Sporting Futures	295,000		295,000	147,500	147,500
North Federation	67,000		67,000	33,500	33,500
Recreation Partnership Project	139,500		139,500	69,750	69,750
Restoring Communities Programme (new project name from 1 July 2008-previously Community Environmental Improvement Action Plans and Projects)	271,000	36,095	307,095	80,869	226,226
Road Safety Improvements	93,500		93,500	0	93,500
Skills Development and Employability Service (formerly Back to Work Connections)	700,000	212,910	912,910	348,378	564,532
Street Lighting	114,000	5,286	119,286	15,680	103,606
Victim Support	10,400		10,400	5,200	5,200
yipworld.com	126,000		126,000	94,500	31,500
Youth Outreach	85,000	33,100	118,100	38,290	79,810
Administration/Management Fee	30,000		30,000	0	30,000
CPPU - Core Support	299,920	10,000	309,920	125,041	184,879
Consultation and Engagement - Staff and related costs	65,580		65,580	30,170	35,410
Small Project Development Fund (Note 3)	18,500	12,237	30,737	8,040	22,697
<b>TOTAL FAIRER SCOTLAND FUND</b>	<b>4,621,000</b>	<b>518,225</b>	<b>5,139,225</b>	<b>2,089,175</b>	<b>3,050,050</b>
<b>CHALLENGE FUND (Note 4)</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>

Note 1: This column represents all payments made to projects at the time of writing by the "Accountable Body" (East Ayrshire Council).

Note 2: The revised allocation reflects £7,000, which has been been reallocated from the Information Analyst post to the Evaluation of the impact of co-location.

Note 3: Small Project Development Fund includes £18,500 allocated in 2009/10 and £12,237 uncommitted balance carried forward from 2008/09. Disbursements to date comprise:

• Gilfoot and Girvan Crescent Tenants' and Residents' Association	£2,000
• Galston Youth Forum	£1,600
• Kilmarnock Shopmobility	£2,000
• 'Dealer or No Dealer' Project	£440
• Safe in the Sun Fund	£2,000
<b>TOTAL</b>	<b>£8,040</b>

Note 4: Challenge Fund disbursements to date comprise:

• Bellsbank Project	£11,000 approved at 30 July 2009 CPPU Board
• Centre Stage Music Theatre	£8,700 approved at 30 July 2009 CPPU Board
• Dalrymple Youth Centre	£9,600 approved at 30 July 2009 CPPU Board
• Break the Silence	£22,500 approved at 30 September 2009 CPPU Board
• Evaluation of the impact of co-location	£13,200 approved at 30 September 2009 CPPU Board
<b>TOTAL</b>	<b>£65,000</b>

**EAST AYRSHIRE COMMUNITY PLANNING PARTNERSHIP BOARD****COMMUNITY PLANNING CHALLENGE FUND****PERFORMANCE REPORT****1. SUMMARY OF PROJECT PERFORMANCE**

- 1.1 The performance summary provided below reflects progress and achievement in respect of the projects and initiatives which have received financial allocations from the Challenge Fund approved by the Community Planning Partnership (CPP) Board in 2008/09 and 2009/10.

**Victim Support (2008/09: £5,080)**

- 1.2 Through the allocation of Challenge Fund resources, Victim Support East Ayrshire appointed an Assistant Co-ordinator (16 hours per week) in March 2009. With a substantial increase in police referrals to Victim Support, from 705 between April and September 2008 to 3,129 between April and September 2009, the post has made a significant contribution to the effective operation of the service.
- 1.3 The postholder has completed foundation training, which prepares staff and volunteers for the requirements of the post, and currently co-ordinates contact and support arrangements for individuals who are referred to the service.

**East Ayrshire Tourism Development (2008/09: £59,000)**

- 1.4 Significant progress has been made in respect of the East Ayrshire tourism development and marketing initiatives as summarised below.
- **Development of Marketing Plan:** A detailed brief was developed and International Destination Consultancy 'Yellow Railroad' appointed to work with East Ayrshire Council to review current marketing and promotion, and consider options for the future marketing of the area. As part of this process, Yellow Railroad has progressed extensive stakeholder interviews with Council departments and a range of public and private sector tourism organisations operating within East Ayrshire as well as the wider Ayrshire area. It is anticipated that the finalised report and marketing plan will be completed in early December 2009, allowing implementation within the current financial year.
  - **Marketing Activities:** To ensure the greatest return on investment it is important that marketing activity is linked to the strategic development of the marketing plan for the area. To date, the following marketing activities have been undertaken to build momentum and lay the foundation for the incremental growth of future marketing activities:
    - advertising space and editorial in Prestwick Airport 'Flight' Magazine's February, May, and August 2009 editions; and
    - the commissioning of new tourist photography for use on online and offline marketing materials.

- **Brown Tourist Road Signage:** An audit of all brown tourist road signage within East Ayrshire Council boundaries has been progressed, identifying a total of 143 signs across the area, many of which were identified as obsolete, incorrect, or inconsistent. A comprehensive new signage scheme has been implemented along the A76 corridor, directing tourists to Dumfries House, the Barony 'A' Frame and Burns House Museum, with 24 new signs installed to date.

Significant remedial work was required along the A713 tourist route between Ayr and Dalmellington. An interim package of works has been implemented, involving the removal of 2 obsolete signs, replacement of 4 incorrect signs, and installation of 3 new signs. A further package of works involving the removal of 7 obsolete signs, replacement of 6 incorrect signs, and installation of one new sign has also been identified.

In addition, a comprehensive signage scheme for Kilmarnock is currently being explored and it is anticipated that this will be completed within the current financial year.

- **Local Product Knowledge Marketing Campaign:** To facilitate best value, it is important that the local product marketing campaign is strategically linked to the overall marketing plan with clear links between the key messages, design and web presence. Consequently, this work will be taken forward following completion of the marketing plan.
- **Familiarisation Visits:** VisitScotland has been engaged to work in partnership with the Council to manage a series of familiarisation and networking visits aimed at improving product knowledge and encouraging cross-selling between the relevant sub-sectors which comprise the tourism industry in East Ayrshire. It is anticipated that these events will operate in early 2010.

### **Design Workshop: Glaisnock Shopping Centre, Cumnock (2008/09: £10,000)**

- 1.5 The Design Workshop was convened on 26 and 27 February 2009 and led by experienced urban designers from the Prince's Foundation for the Built Environment. The workshop provided an excellent opportunity for a range of Council staff to discuss with Foundation staff and representatives of the Council's Joint Venture Partner, Deanway Muir, technical design issues related to improving the retail provision in the town centre and focusing on the Glaisnock Shopping Centre. The outcome of the workshop will form the basis of the design approach to improving the retail provision of Cumnock Town Centre.
- 1.6 The Prince's Foundation for the Built Environment produced a report on the findings of the Design Workshop, which documents key information and sets out the outcomes of the workshop, which was circulated to participants and Elected Members.
- 1.7 Work will continue to be progressed to ensure that design and delivery of the Glaisnock Shopping Centre meets the aspirations of the Council, its partners and the wider Cumnock community. Promotion of high quality shop front design throughout the town centre will contribute directly to improving the shopping environment for residents in and visitors to the area.

### **Fuel Assistance Scheme (2008/09: £12,720 and £2,000 Fairer Scotland Fund)**

- 1.8 To date, funding has been approved for two applications to the Fuel Assistance Scheme, with each applicant qualifying for £1,000 towards the cost of installing a new central heating system. Currently, the installations are being progressed and assessment of the completed works will be made by the Energy Advice Unit prior to direct payment being made to the contractor.
- 1.9 Although take up may be considered slow, work is ongoing through a range of mechanisms to raise awareness of the scheme, which has included promotional material being sent to the Council's Community Care Team, the Care and Repair Scheme, East Ayrshire Carers Centre and the Federations of Community Groups
- 1.10 With the worst of the winter months approaching, the Energy Advice Unit recently has received a number of enquiries regarding assistance available in respect of the installation of new boilers/central heating systems.

### **Bellsbank Project (2009/10: £11,000)**

- 1.11 The Bellsbank Project has recently confirmed that match funding of approximately £22,000 from the Ayrshire LEADER Programme has been secured to establish the Doon Valley Outreach Programme. The project is in the very early stages of development and project representatives have been meeting with a range of partners to explore how they can jointly plan a rolling programme of co-ordinated services across the Doon Valley Area.

### **Centre Stage Music Theatre (2009/10: £8,700)**

- 1.12 Centre Stage Music Theatre brought the Flava Dance Troupe's 'b' inspired programme to Kilmarnock at the end of October 2009 to work with young people in a series of dance workshops and showcase performances. Groups of young people participating in the project included Looked After and Accommodated Children; young people in the More Choices, More Chances group; children from primary schools in Belfield and Shortlees; and Future Jobs Fund and New Deal participants.
- 1.13 The initial feedback and anecdotal evidence provided by partner organisations has indicated that the project has been positively received. A formal review meeting, which will be attended by officer representatives of the participating groups and key staff from Centrestage, will be convened on Friday 20 November 2009. Following this meeting, a full report will be prepared and made available by Centrestage, and an update on progress provided to the CPP Board for information.

### **Dalrymple Youth Centre (2009/10: £9,600)**

- 1.14 The financial allocation from the Challenge Fund provides core funding to provide youth related services for young people aged 11 to 18 years living in Dalrymple and the surrounding area. The centre is currently open on Tuesday and Wednesday evenings and the Management Committee has contracted yipworld.com to provide a range of youth services.

- 1.15 A total of 47 young people are registered with the Youth Centre, with an average of 25 young people attending and participating in the programme each evening. In addition, the Management Committee has been working closely with the Council's Community Learning and Development service to ensure that a Youth Achievement element is incorporated into the programmes delivered, including East Ayrshire Youth Awards, and 16 young people have registered and are participating in a Peer Education Project focused on the topic of 'Moving On' with a Drugs and Alcohol element incorporated.
- 1.16 A funding bid has been submitted by the Management Committee to Youthlink's 'Cashback for Communities' fund to develop a 'transition group' targeting the Primary 7 age group, which will operate one night per week. The outcome of this application is currently awaited.

### **Other Allocations**

- 1.17 The Board will recall that, at its meeting on 30 September 2009, financial allocations from the Challenge Fund were approved for the following projects:
- Break the Silence; and
  - Evaluation of the impact of co-location.

It is proposed that progress in relation to these projects will be reported to a future meeting of the Board.

### **November 2009**