

**EAST AYRSHIRE****COMMUNITY PLANNING PARTNERSHIP BOARD: 30 JUNE 2011****FINANCE UPDATE****Report by the Executive Director of Finance and Corporate Support  
East Ayrshire Council****1. PURPOSE OF REPORT**

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

**2. FAIRER SCOTLAND FUND 2010/11**

- 2.1 The FSF allocation awarded to East Ayrshire CPP from the Scottish Government in 2010/11 was £4,589,000. Members of the Board will recall that there is a full allocation of FSF resources in this financial year.
- 2.2 The Board will also be aware that carry forward from 2009/10 of £472,208 provided a total of £5,061,208 available from the FSF to be utilised in 2010/11.
- 2.3 As at 31 March 2011 (final out-turn position), the actual amount spent on the ground by projects managed on behalf of the CPP by East Ayrshire Council and disbursements by the Council to external projects against the FSF totalled £4,772,014, leaving a balance of £289,194 available for carry forward and to be utilised in 2011/12, as detailed at Appendix 1, which was informed by departmental spend returns following the year end accounts closure in May 2011.
- 2.4 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 requirement by the Scottish Government in respect of the bi-annual returns for 2010/11 was limited to reporting on the FSF carry forward from 2009/10.
- 2.5 Members of the Board will recall the requirement for all FSF resources carried forward from 2009/10 to be spent by 31 March 2011. In this regard, a full spend of the £472,208 balance of FSF grant carried forward from 2009/10 was reported in the FSF Final Annual Expenditure Return (1 April 2010 to 31 March 2011), which was signed off by the Executive Director of Finance and Corporate Support (on behalf of the Council as grant recipient) and submitted to the Scottish Government by the due date of 30 April 2011 in line with requirements.
- 2.6 Appendix 1 also reflects spend against the Community Planning Challenge Fund of £65,000. The unallocated balance of £22,238 in 2010/11 was returned to East Ayrshire Council balances at the end of the financial year.
- 2.7 Subsequent to the final out-turn position, underspend of £36,000 (£17,088 Fairer Scotland Fund and £18,912 Challenge Fund resources) in 2010/11 have been returned to the Community Planning Development Fund from the 'Make It

Kilmarnock' project for re-allocation by the CPP Board in 2011/12. With the recent introduction of the Business Enterprise Fund, the lead department has advised that it was unlikely that the resources previously allocated by the CPP Board for a Young Enterprise Centre as part of the 'Make it Kilmarnock' project would be utilised.

- 2.8 The Board will recall that the ring fence associated with the FSF ended in March 2010, with the sums allocated to local authority areas rolled up within general settlements to local government in 2010/11. In this regard, there was no requirement for the Community Planning Partnership to submit an end of year return in respect of the £4,589,000 FSF allocation for 2010/11 to the Scottish Government.
- 2.9 From 2011/12 onwards, FSF resources have been mainstreamed within the Council budget and will be subject to the Council's budget monitoring arrangements. Consequently, there will be no further requirement to report to the CPP Board in this regard.

### **3. COMMUNITY PLANNING DEVELOPMENT FUND 2011/12**

- 3.1 The Council has again this year agreed an allocation of £65,000 in 2011/12 for the Community Planning Development Fund (former Challenge Fund).
- 3.2 In addition, as previously reported at paragraph at 2.7, £36,000 underspend in 2010/11 has been returned to the CPP Board for reallocation, providing a total of £101,000 in the Community Planning Development Fund in 2011/12.
- 3.3 Members of the Board will recall their recent consideration of proposals received from the Prince's Trust, which were issued to the Board on 6 June 2011 (outwith the meeting cycle of the Board) due to the timescale associated with project implementation. In this regard, the proposals and recommendations which were approved by the Board on 10 June 2011 are attached at Appendix 2 for noting.
- 3.4 This leaves an unallocated balance of £56,000 in the Community Planning Development Fund in 2011/12.
- 3.5 To provide further opportunities to facilitate progress towards agreed local outcomes, it is proposed that the Community Planning and Partnership Manager is remitted by the CPP Board to utilise resources from the Community Planning Development Fund to spend up to a maximum of £1,000 on any single item of expenditure to fund partner/partnership related activity linked to the Community Plan/Single Outcome Agreement. Financial allocations in this regard would be reported retrospectively to the CPP Board.

### **4. SMALL PROJECT DEVELOPMENT FUND 2010/11**

- 4.1 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.
- 4.2 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.

- **Ayrshire Samaritans – Security Lighting and Signage: £425.** To provide external security lighting and signage at the Ayrshire Samaritans' premises at 45 Titchfield Street, Kilmarnock.
- **Kilmarnock and District Can Cycle – Security Alarm System: £690.** To provide a security alarm system at the Kilmarnock and District Can Cycle premises in Shortlees, Kilmarnock.
- **Strathclyde Police – Public Reassurance Model: £2,000.** To provide a range of consultation and awareness raising material to deliver the Public Reassurance Model pilot within the communities of Knockinlaw and Onthank in Kilmarnock North.
- **NHS Ayrshire and Arran – Health Literacy Skills Initiative: £2,000.** To purchase cookery equipment and materials, deliver food safety and hygiene training, and develop publicity material and a local cookbook to improve the health literacy skills of individuals living in Catrine, as part of the wider 'C'mon Catrine' initiative to promote healthy eating, physical activity and healthy weight activities.
- **Community Safety Partnership – Carbon Monoxide Detectors: £1,985.** To provide carbon monoxide detectors for vulnerable and older residents who rent their home from a private landlord.

4.3 The above allocations left a balance of £1,850, which was returned to East Ayrshire Council balances at the end of the financial year.

4.4 As a result of the mainstreaming of Fairer Scotland Fund resources, the Small Project Development Fund will no longer operate in 2011/12.

## 5. RECOMMENDATIONS

5.1 The Community Planning Partnership Board is requested to:

- i) note the FSF final outturn position for 2010/11 and the balance to be carried forward by departments in 2011/12;
- ii) note the submission of the FSF Final Annual Expenditure Return for 2010/11 in respect of the resources carried forward from 2009/10 to the Scottish Government, reflecting a full spend of these resources at 31 March 2011;
- iii) note that following the mainstreaming of the Fairer Scotland Fund there is no further requirement to report spend on these resources to the CPP Board from 1 April 2011 onwards;
- iv) note the recommendations in respect of the project proposals provided at Appendix 2;
- v) approve delegated authority for the Community Planning and Partnership Manager to fund partner related activity as identified at paragraph 3.5;
- vi) note the allocations from the Small Project Development Fund; and
- vii) otherwise, note the content of the report.

**Alex McPhee**  
**Executive Director of Finance and Corporate Support**  
**East Ayrshire Council**  
**20 June 2011**

**EAST AYRSHIRE**  
**COMMUNITY PLANNING PARTNERSHIP BOARD: 30 JUNE 2010**  
**FAIRER SCOTLAND FUND 2010/11 - FINAL OUTTURN AS AT 31 MARCH 2011**

Key Service / Project	2010/11 Allocation	Amounts Disbursed as at 31 March 2011 (Note 1)	Balance Available to Year End
	£	£	£
Additional Police Resources	200,000	200,000	0
Bellsbank Project	11,000	11,000	0
Breakfast Clubs	69,000	65,300	3,700
Carer and Young Carer Support	117,500	117,500	0
CCTV	100,000	100,000	0
Children Learning Health and Supported Play Initiative (CLHASP)	22,000	22,000	0
Citizens' Advice Bureau	100,000	100,000	0
Coalfield Communities Federation	61,000	61,000	0
Coalfield Community Transport	63,500	63,500	0
Community Health Improvement Project (CHIP) (formerly Healthy Living Initiative)	112,500	112,500	0
Conservation Area Regeneration Scheme (CARS) and THI	221,820	164,533	57,287
Consultation and Engagement Staff	65,580	63,630	1,950
Cumnock and Doon Valley Credit Union	50,000	50,000	0
Dalmellington Youth Centre (The Zone)	71,000	71,000	0
Dalrymple Young Centre	9,600	4,800	4,800
Early Intervention and Parental Capacity Building Programme (including Wraparound Early Years Care and Parent Support)	330,930	330,930	0
East Ayrshire Credit Union Ltd (formerly Kilmarnock Credit Union)	50,000	50,000	0
East Ayrshire JobRotation	62,209	62,209	0
East Ayrshire Woodlands	81,600	81,600	0
Environmental Hit Squad	50,000	50,000	0
Ethnic Minority Inclusion	40,000	40,000	0
Evaluation of the Impact of Co-location	7,000	7,000	0
External Funding and Sustainability Worker	30,000	30,000	0
Information Analyst	63,500	63,500	0
Kilmarnock Shopmobility (joint allocation with Coalfield Community Transport)	24,514	24,269	245
Local Community Planning Forums	6,000	4,198	1,802
Make It Kilmarnock	81,088	64,000	17,088
More Choices: More Chances (merged with Raising Educational Attainment for Looked After and Accommodated Young People from 1 July 2008)	455,500	431,140	24,360
New Sporting Futures	301,000	301,000	0
North Federation	69,000	69,000	0
Prince's Trust 'Get Into' Programme	30,000	30,000	0
Recreation Partnership Project	143,500	143,500	0
Restoring Communities Programme (new project name from 1 July 2008-previously Community Environmental Improvement Action Plans and Projects)	344,961	297,202	47,759
Road Safety Improvements	94,431	76,300	18,131
Skills Development and Employability Service (formerly Back to Work Connections)	810,737	725,737	85,000
Street Lighting	126,648	125,636	1,012
Victim Support	10,700	10,700	0
yipworld.com	129,000	129,000	0
Youth Outreach	95,970	93,200	2,770
Administration/Management Fee	30,000	30,000	0
CPPU - Core Support	299,920	278,480	21,440
Small Project Development Fund (Note 2)	18,500	16,650	1,850
<b>TOAL FAIRER SCOTLAND FUND</b>	<b>5,061,208</b>	<b>4,772,014</b>	<b>289,194</b>
<b>CHALLENGE FUND</b>	<b>£65,000</b>	<b>42,762</b>	<b>22,238</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: Small Project Development Fund disbursements to date comprise:

• Alzheimer Scotland - Action on Dementia 'Musical Minds' Project	£1,200
• Kilmarnock College - Access to Science for Ayrshire	£500
• Fenwick Weavers - 20th Anniversary Celebrations	£1,250
• Visual Impairment Ayrshire - Reprinting of 'A Guide to Visual Impairment East Ayrshire'	£600
• Community Planning Awards	£2,000
• More Choices: More Chances - Tall Ships Race 2011	£2,000
• Strathclyde Fire and Rescue - Fire Retardant Bedding Sets	£2,000
• Ayrshire Samaritans - Security Lighting and Signage	£425
• Kilmarnock and District Can Cycle - Security Alarm	£690
• Strathclyde Police - Public Reassurance Model	£2,000
• NHS Ayrshire and Arran - Health Literacy Skills Initiative	£2,000
• Community Safety Partnership - Carbon Monoxide Detectors	£1,985
<b>TOTAL</b>	<b>£16,650</b>

Note 3: Challenge Fund disbursements to date comprise:

• East Ayrshire Child Protection Committee	£23,850
• Make It Kilmarnock	£18,912
<b>TOTAL</b>	<b>£42,762</b>



## COMMUNITY PLANNING DEVELOPMENT FUND

### PROJECT PROPOSALS 2011/12

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2011/12 £	Comments
<b>Prince's Trust Programme</b>	<p>The following project proposals relate to match fund requested to provide a range of programmes delivered jointly in 2011/12 by the Prince's Trust (lead partner), delivery partners, local employers and local colleges to support the development of vulnerable young people.</p> <p><b>'Get Into' Programme:</b> Provides a six week employability programme for young people aged 16-25 years who are work ready the opportunity to develop relevant vocational skills, qualifications and experience to enable them to secure sustainable, entry level jobs in key sectors of the local economy. Proposal to deliver three 'Get Into' programmes for catering/retail involving 45 young people, including at least one programme in partnership with the Cook School in Kilmarnock. <b>(£35,000)</b></p> <p><b>Enterprise Programme:</b> Supports young people to explore opportunities for self employment, including provision of interactive workshops, a grant of £250 to market test their business idea and support from a business mentor. Proposal to deliver two Enterprise programmes involving 60 young people. <b>(£10,000)</b></p> <p><b>'XL' Programme:</b> Supports 14-19 year olds, in particular individuals lacking in self confidence and at risk of exclusion, to re-engage with education. Proposal to deliver ten 'XL' clubs in five secondary schools across East Ayrshire involving 150 young people. <b>(£10,000)</b></p> <p><b>'Team' Programme:</b> Provides a twelve week community based programme to assist young people to improve their personal and employability skills. Proposal to deliver three Team programmes involving 60 young people. <b>(£7,500)</b></p> <p><b>Project contributes to Community Planning/SOA priorities and meets the funding criteria.</b></p>	62,500	45,000	<p><b>Recommendation:</b></p> <p>Approval of <b>three</b> 'Get Into' programmes (35,000) and <b>two</b> 'Enterprise' programmes (£10,000).</p> <p>(The total cost to deliver the above programmes is £137,700, with investment of £92,700 secured by the Prince's Trust from the European Social Fund and a range of Prince's Trust private trusts and foundations, leaving a balance of £45,000.)</p> <ul style="list-style-type: none"> <li>• The project will require to provide detailed costings for each of the two elements identified above.</li> </ul> <p>Reject the proposal for funding for the 'XL' programme and 'Team' programme.</p> <ul style="list-style-type: none"> <li>• Prince's Trust to further explore potential match funding opportunities for 'XL' and 'Team' programmes with Education services and local colleges.</li> </ul> <p><b>Recommendations approved by the Community Planning Partners on 10 June 2011.</b></p>