



**FAIRER SCOTLAND FUND AND RELATED PROGRAMMES:
FINANCE AND PERFORMANCE REPORT 2008/09**

BOARD MEETING – 11 DECEMBER 2008

1. PURPOSE OF REPORT

- 1.1 To advise the Community Planning Partnership (CPPU) Board on a range of matters regarding finance and performance in respect of the Fairer Scotland Fund (FSF) and the Community Planning Challenge Fund for the period 1 April to 30 September 2008.

2. FAIRER SCOTLAND FUND 2008/09

- 2.1 The FSF allocation awarded to East Ayrshire Community Planning Partnership from the Scottish Government in 2008/09 is £4,652,205. Members will recall that there is a full allocation of FSF resources in the current financial year.
- 2.2 At the end of Quarter 2, the actual amount spent on the ground by projects managed by East Ayrshire Council and disbursements by the Council to external projects against the FSF totalled £1,627,396, leaving a balance of £3,024,809 still to be utilised over the remainder of the year from the total allocation made by the CPP Board for 2008/09. A range of information in respect of FSF financial allocations and associated expenditure has been provided in new format for the Board's consideration at the Appendix to the report and includes:
- Financial Overview;
 - Project Finance and Performance Report 2008/09, under the relevant Community Planning priority; and
 - Project Proposals in respect of the Community Planning Challenge Fund.
- 2.3 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 2008.
- 2.4 Based on Quarter 2 project returns, the Forecast Annual Spend in 2008/09 is £4,422,205, which is £230,000 less than the full in year allocation, due to the following:
- **Conservation Area Regeneration Scheme (CARS) and Townscape Heritage Initiative (THI):** declared underspend of £100,000 in 2008/09 and seeks approval to re-profile the three-year allocation to accommodate the requirement to maximise funds from Scottish Enterprise, which require to be fully spent in year.
 - **Skills Development and Employability Service** (formerly Back to Work Connections): declared underspend of £65,000 in 2008/09, which will be utilised in 2009/10 and 2010/11.
 - **Restoring Communities Programme:** declared underspend of £55,000 in 2008/09, which will be utilised in 2009/10 and 2010/11.
 - **Kilmarnock Shopmobility:** declared underspend of £10,000 in 2008/09 due to delays in the recruitment of the Support Assistant.

2.5 As detailed above, this is a mid-year estimate and project spend will continue to be monitored.

3. PERFORMANCE MANAGEMENT

3.1 The Board will already be aware that outcomes related to the FSF are to be reported within the context of the Single Outcome Agreement (SOA) and that guidance in respect of the reporting framework for the SOA is currently awaited from the Scottish Government (anticipated in December 2008).

3.2 On this basis, it will be important that lead departments/partners 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 FSF. Meetings have been scheduled by CPPU Monitoring and Evaluation staff with lead departments to progress this matter.

3.3 Projects will be required to submit bi-annual performance returns to meet the reporting requirements of the CPP Board and the Scottish Government. Performance reports have been provided by the projects and initiatives funded via the FSF for the six months from 1 April 2008 to 30 September 2008. The information which has been submitted to the CPPU is reflected in the Appendix to the report.

3.4 Work will continue to be taken forward by the CPPU, and colleagues in the Council's Finance and Asset Management and Internal Audit, to develop a robust financial and performance monitoring framework for the FSF, reflecting updated guidance. This will include consideration of a consistent approach to performance management and reporting, which will assist departments in their undertaking to provide information which continues to be fit for purpose.

3.5 It is proposed that a comprehensive and consolidated finance and performance report, in the present or similar format, is provided for the Board in July and November each year and that a budgetary control report/summary statement (the attachment to this report) is provided at each quarterly Board meeting.

4. SMALL PROJECT DEVELOPMENT FUND 2008/09

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 delegated budget of £20,000, which can be utilised to fund small projects linked to the CPP's broad themes and priorities.

4.2 Since the September 2008 Board meeting, the following allocations have been made from the Small Project Development Fund and are presented to the Board for noting:

- **Reflective materials for Primary Schools: £1,005.** To finance the purchase of reflective materials for distribution to Primary 1 pupils throughout East Ayrshire. It is recommended that resources are made available to purchase reflective, high visibility materials for school children on an annual basis.
- **Kilmarnock Shopmobility: £742.** To finance the costs of providing new signage at the project's premises at Kilmarnock Bus Station, which will assist to raise the profile within the town centre.

4.3 The above allocations leave a balance of £18,253 within the Small Project Development Fund for further allocation. It is anticipated that there will be a full spend against this budget in year.

5. CHALLENGE FUND 2008/09

- 5.1 Following the resource allocation from the Challenge Fund at its last meeting, £81,720 is available for allocation in 2008/09.
- 5.2 Further to focused discussion around 'tourism' activity at the Southern Local Community Planning Forum on 27 May 2008, the Council's Planning and Economic Development section has prepared a range of proposals to support the development of tourism across the area at a total cost of £59,000. The Board will be aware that there is considerable scope within East Ayrshire for leisure and tourism activity and of the requirement to build on this foundation. It is therefore recommended that the full allocation be made.
- 5.3 In addition, a proposal to hold a 'design workshop' involving the Prince's Foundation for the Built Environment in respect of the proposed refurbishment and extension of the Glaisnock Shopping Centre, as part of the Cumnock Town Centre Regeneration Project and linked to the Enquiry by Design scoping exercise, has been received with costs estimated at between £7,000 and £10,000 plus expenses. It is recommended that an allocation of £10,000 be made.
- 5.4 The proposals are attached for consideration at the Appendix to the report, with the total funding requested amounting to £69,000, which subject to approval will leave an unallocated balance of £12,720 in the Community Planning Challenge Fund.
- 5.5 As the Board will be aware and has previously discussed, rising fuel costs are causing significant pressures on many of our communities. The Board is therefore asked to remit the Community Planning and Partnership Manager (CPPM), in consultation with the Chair, to work with relevant colleagues to identify how the Board could utilise the remaining balance of the Challenge Fund to support this important issue.

6. RECOMMENDATIONS

- 6.1 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 2008;
 - ii) note the forecast annual spend for 2008/09;
 - iii) note the performance information provided by the projects and initiatives funded under the Fairer Scotland Fund programme to reflect activity over the first six months of the financial year;
 - iv) consider and approve the new reporting format, which consolidates financial and performance reporting on a bi-annual basis;
 - v) note the allocations from the Small Project Development Fund;
 - vi) approve the financial allocation from the Challenge Fund to support the initiatives identified at 5.2 and 5.3;
 - vii) remit the CPPM, in consultation with the Chair, to utilise the remaining balance of the Challenge Fund to enhance fuel poverty activity; and
 - viii) otherwise, note the content of the report.

Elizabeth Morton
Depute Chief Executive/Executive Director of Corporate Support
East Ayrshire Council
26 November 2008

EAST AYRSHIRE
COMMUNITY PLANNING PARTNERSHIP BOARD: 11 DECEMBER 2008
FAIRER SCOTLAND FUND 2008/09

Key Service / Project	Allocation Agreed at CPP Board Meeting of 26 June 2008	Reallocation of Resources	Revised Allocation Agreed at CPP Board Meeting of 18 September 2008	Amounts Disbursed to 30 September 2008 (Note 1)	Balance Available to Year End
	£		£	£	£
Additional Police Resources	330,000		330,000	143,000	187,000
Breakfast Clubs	65,000		65,000	12,630	52,370
Carer and Young Carer Support	112,000		112,000	55,500	56,500
CCTV	100,000		100,000	39,618	60,382
Children Learning Health and Supported Play Initiative (CLHASP)	22,000		22,000	22,000	0
Citizens' Advice Bureau	26,450		26,450	26,450	0
Coalfield Communities Federation	57,800		57,800	25,900	31,900
Coalfield Community Transport	63,500		63,500	31,800	31,700
Conservation Area Regeneration Scheme (CARS) and THI	100,000		100,000	0	100,000
Cumnock and Doon Valley Credit Union	50,000		50,000	25,000	25,000
Dalmellington Youth Centre (The Zone)	67,500		67,500	34,100	33,400
Development Fund	0			0	0
Early Intervention and Parental Capacity Building Programme (including Wraparound Early Years Care and Parent Support)	290,000		290,000	96,720	193,280
East Ayrshire JobRotation	71,000		71,000	17,750	53,250
East Ayrshire Woodlands	66,000		66,000	41,458	24,542
Environmental Hit Squad	50,000		50,000	23,077	26,923
Ethnic Minority Inclusion	40,000		40,000	15,950	24,050
External Funding and Sustainability Worker	30,000		30,000	16,802	13,198
Finance and Development Officer/Admin Worker/Other Staff Costs	16,455		16,455	16,455	0
Healthy Living Initiative	106,500		106,500	75,500	31,000
Kilmarnock Credit Union	50,000		50,000	25,000	25,000
Kilmarnock Shopmobility (joint allocation with Coalfield Community Transport)	20,000		20,000	0	20,000
Local Community Planning Forums	0	4,000	4,000	0	4,000
More Choices: More Chances (merged with Raising Educational Attainment for Looked After and Accommodated Young People from 1 July 2008)	370,000		370,000	12,630	357,370
New Sporting Futures	253,000		253,000	116,166	136,834
North Federation	68,000		68,000	37,350	30,650
Recreation Partnership Project	135,500		135,500	71,000	64,500
Research Officer	29,000		29,000	9,358	19,642
Restoring Communities Programme (new project name from 1 July 2008-previously Community Environmental Improvement Action Plans and Projects)	285,000		285,000	27,605	257,395
Road Safety Improvements	98,000		98,000	0	98,000
Skills Development and Employability Service (formerly Back to Work Connections)	823,000		823,000	345,098	477,902
Street Lighting	172,000		172,000	11,178	160,822
Substance Misuse	47,000		47,000	16,005	30,995
Transport for Netherthird Nursery and Family Centre	10,000		10,000	0	10,000
yipworld.com	123,000		123,000	61,000	62,000
Youth Outreach	83,000		83,000	14,090	68,910
Administration/Management Fee	30,000		30,000	0	30,000
CPPU - Core Support	365,500		365,500	158,201	207,299
Effective Community Participation, Consultation and Engagement	6,000	(4,000)	2,000	2,000	0
Small Project Development Fund (Note 2)	20,000		20,000	1,005	18,995
TOTAL FAIRER SCOTLAND FUND	4,652,205	0	4,652,205	1,627,396	3,024,809
CHALLENGE FUND (Note 3)	86,800	(5,080)	81,720		81,720

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:

- Reflective Material for Primary Schools £1,005

Note 3: Challenge Fund includes £65,000 allocated in 2008/09 and £21,800 uncommitted balance carried forward from 2007/08.

Disbursements to date are represented by one project approved at the CPP Board of 18 September 2008 (Item 7):

- Victim Support £5,080



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(1 April – 30 September 2008)**

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FAIRER SCOTLAND FUND

FINANCIAL OVERVIEW

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	Initial Grant Allocation 2008/09	Virements	Current Grant Allocation 2008/09	Expenditure 1 April-30 September 2008	Balance Available to Year End	Forecast Annual Spend	Difference between Current Grant Allocation and Forecast	Grant Allocation 2009/10	Grant Allocation 2010/11
	£		£	£	£	£	£	£	£
Promoting Community Learning	613,500	0	613,500	221,860	391,640	613,500	0	620,000	627,000
Improving Opportunities	1,327,500	0	1,327,500	407,278	920,222	1,262,500	65,000	1,204,500	1,204,500
Improving Community Safety	953,000	0	953,000	309,962	643,038	953,000	0	941,400	785,700
Improving Health	376,000	0	376,000	197,135	178,865	376,000	0	338,000	347,000
Eliminating Poverty	274,905	0	274,905	148,405	126,500	264,905	10,000	334,500	337,500
Improving the Environment	501,000	0	501,000	92,140	408,860	346,000	155,000	567,000	487,000
Supporting Community Engagement	161,800	0	161,800	82,052	79,748	161,800	0	162,500	166,000
Core Support	424,500	0	424,500	167,559	256,941	424,500	0	426,000	427,500
Small Project Development Fund	20,000	0	20,000	1,005	18,995	20,000	0	20,000	20,000
TOTAL	4,652,205	0	4,652,205	1,627,396	3,024,809	4,422,205	230,000	4,613,900	4,402,200
Unallocated balance			0					7,100	186,800

Dalmellington Youth Centre (The Zone)

Description:

A dedicated training and youth facility offering a range of services such as youth information, Information Communication Technology, teen-care, formal/informal youth activities, health promotion and training opportunities, including SVQs. The centre is the only Microsoft Academy IT Satellite Centre in Ayrshire and has Scottish Qualification Authority status, Individual Learning Account accreditation and Learndirect Scotland branding.

Link(s) to Fairer Scotland Fund criteria:

Focused action on improving employability as a key means of tackling poverty. Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.

Finance:

	2008/09 £
Original Allocation	67,500
Virements and carry forwards	0
Current Allocation	67,500
Expenditure to date	34,100
Balance	33,400
Forecast annual spend	67,500



Careers advice at The Zone

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by young people in community based learning and active citizenship increased.
Access to learning opportunities to improve quality of life and well being increased.

Performance Information (1 April - 30 September 2008):

- Approximately 300 young people per quarter accessing the Centre's services.
- 13 young people in training/personal development.
- 14 young people in childcare/health and social care training.
- 10 young people transported to Patna Games Hall each week to spend a few hours accessing sports/exercise facilities.
- Microsoft courses planned for the new year.

Early Intervention and Parental Capacity Building Programme

Description:

Provides 38 full-time equivalent (FTE) out of school child care places, which are delivered by 4 Nursery Schools across East Ayrshire. Priority is given to children who are on the child protection register and children deemed to be 'in need' as defined by the Children (Scotland) Act 1995. In addition, the multi-agency Parenting Support Strategy Core Group aims to develop Parenting Support initiatives to support children and young people in vulnerable families.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:

	2008/09 £
Original Allocation	290,000
Virements and carry forwards	0
Current Allocation	290,000
Expenditure to date	96,720
Balance	193,280
Forecast annual spend	290,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Development of early education and childcare services to support children and families promoted.

Performance Information (1 April - 30 September 2008):

- 10 FTE places over 52 weeks delivered at Cairns Nursery School (39 children), Onthank Nursery School (49 children) and Shortlees Nursery and Family Centre (52 children).
- 8 FTE places over 39 weeks delivered at New Cumnock Nursery School (17 children).
- The Parent Handbook has been updated and will be distributed to all parents in East Ayrshire in due course.

Ethnic Minority Inclusion

Description:

Develops effective communication strategies with ethnic minority families to facilitate better access to services, resources and community initiatives. The project offers a range of supports using community languages, where appropriate, to enable informed decision-making and to increase opportunities and participation.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	40,000
Virements and carry forwards	0
Current Allocation	40,000
Expenditure to date	15,950
Balance	24,050
Forecast annual spend	40,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Everyone within our communities, including people with disabilities and ethnic minorities, has opportunities and chances.
Access to learning opportunities to improve quality of life and well being increased.

Performance Information (1 April - 30 September 2008):

- 31 pupils supported by Bilingual Assistants.
- 14 families supported to become involved in school activities.
- 8 Polish pupils attended 'English as a Second Language' (ESOL) classes during the final term of 2007/08; these classes will continue at Grange Academy in 2008/09.
- Parent support leaflets, including how parents can support pre-reading skills, reading and early numeracy skills, are in the process of being updated.
- Translation/interpreting support continues to be provided for educational establishments, which supports home/school links.

Transport for Netherthird Nursery and Family Centre

Description:

Netherthird Nursery and Family Centre provides early education and childcare for 59 FTE children aged 0-5 years. The centre provides placements for children who have been referred from Social Work, Health and Psychological Services. Parents and carers who do not have access to transport have found it difficult to transfer their children to and from the centre. This initiative provides access to the centre for those individuals most in need.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	10,000
Virements and carry forwards	0
Current Allocation	10,000
Expenditure to date	0
Balance	10,000
Forecast annual spend	10,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Development of early education and childcare services to support children and families promoted.

Performance Information (1 April - 30 September 2008):

- 55 children who have a place at Netherthird Nursery and Family Centre have accessed the transport service to date.
- The breakdown of referrals is as follows: 27 from Social Work; 24 from Health; 2 from Psychological Services; and 2 from the Family Care Worker.
- Current expenditure is less than anticipated as the finalised Service Level Agreement (SLA) is currently being considered by Coalfield Community Transport. The funds will be released, subject to sign off of the SLA.

yipworld.com**Description:**

Provides a wide range of technology based services to children and young people. The project provides dynamic and innovative methods of youth work and the purpose designed 'TARDIS' mobile satellite internet resource visits outlying communities within the south of East Ayrshire, providing opportunities for those individuals unable to access the Cumnock base. The initiative delivers outreach work in schools and detached streetwork, and has Learndirect branding and Individual Learning Account accreditation through its sub company Global Training.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms. Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.

Finance:	2008/09 £
Original Allocation	123,000
Virements and carry forwards	0
Current Allocation	123,000
Expenditure to date	61,000
Balance	62,000
Forecast annual spend	123,000



Outdoor activities

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by young people in community based learning and active citizenship increased.

Performance Information (1 April - 30 September 2008):

- 1,431 attendances recorded at the Senior Drop-in.
- 602 attendances recorded at the Saturday Junior Drop-in.
- Over 4,700 hours of computer usage recorded by young people, of which, over 3,550 hours have been recorded by young men.
- A range of training opportunities provided for young people, including enabling them to access Individual Learning Accounts for the 16+ Learning Choice Pilot initiative. Kilmarnock Academy and James Hamilton Academy pupils will be offered appropriate post 16 learning in advance of reaching their statutory school leaving date.

Youth Outreach**Description:**

Makes a positive impact on the lives of young people across East Ayrshire through the delivery of streetwork based youth work. This initiative engages with some of the hardest to reach young people through the guiding principles of the 'Newstart' Duke of Edinburgh's Award, East Ayrshire Council's Youth Achievement Award and the good practice of street/detached youth work. In addition, the project links to the Council's structures for youth engagement by supporting young people's involvement in local youth forums and the Council wide Children and Young People's Forum.

Link(s) to Fairer Scotland Fund criteria:

Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.

Finance:	2008/09 £
Original Allocation	83,000
Virements and carry forwards	0
Current Allocation	83,000
Expenditure to date	14,090
Balance	68,910
Forecast annual spend	83,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by young people in community based learning and active citizenship increased.

Performance Information (1 April - 30 September 2008):

- 1,264 street work contacts with young people recorded, of which, 701 are male and 563 female.
- The project has reformed its approach to streetwork, reviewing its recording mechanisms and tracking procedures. Information gathered in respect of streetwork sessions has been passed to partners and directly influenced the service provision within Muirkirk, assisting to establish a service that meets the requirements of young people.
- Current expenditure is less than anticipated due to vacant posts.

Coalfield Community Transport

Description:

Provides access to affordable transport for people living in rural communities to allow participation in activities, services and opportunities.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms.

Finance:	2008/09 £
Original Allocation	63,500
Virements and carry forwards	0
Current Allocation	63,500
Expenditure to date	31,800
Balance	31,700
Forecast annual spend	63,500



The Fleet

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by people of all ages in community activity increased.

Performance Information (1 April - 30 September 2008):

- 20,632 passengers utilised transport provision.
- Vehicles have travelled 86,114 km and completed 2,035 journeys.
- The introduction of the Visitor Service for Dumfries House has been one of the highlights of the season; however, this initiative has utilised the volunteer base to full capacity.

East Ayrshire JobRotation

Description:

Assists small and medium sized enterprises in East Ayrshire by facilitating the training and development of employees. Employees are released for training, which provides 26-week placement opportunities for unemployed East Ayrshire residents. The project tackles unemployment by providing work, training and paid employment for unemployed people within East Ayrshire.

Link(s) to Fairer Scotland Fund criteria:

Focused action on improving employability as a key means of tackling poverty.

Finance:	2008/09 £
Original Allocation	71,000
Virements and carry forwards	0
Current Allocation	71,000
Expenditure to date	17,750
Balance	53,250
Forecast annual spend	71,000


Primary link to the Single Outcome Agreement Local Outcome(s):

Skills capacity of the local workforce increased.
Educational attainment for adults across all adult age groups increased.

Performance Information (1 April - 30 September 2008):

- 54 JobRotation Trainees participating in the programme, 42 of whom completed an Attendance Certificate course, 15 completed full Level 2 courses; 23 completed part Level 2 courses; and 3 completed part Level 3 courses.
- Courses completed included 'Digital Tachograph Reading'; 'Care of Vulnerable Adults'; 'Emergency First Aid'; 'Infection Control'; 'Fork Lift Refresher'; 'Portable Appliance Testing'; and 'Introduction to Law'.
- 43 Company beneficiaries participating in the programme to date.

More Choices: More Chances	
Description: Provides a programme of support, which focuses on young people in East Ayrshire in the 14-19 years age group who are not in education, employment or training. Programme activity includes support for chronic school truants; enhanced work-related experience; enhanced "winter leavers" programme for school pupils; support to prevent drop outs from tertiary education; and improve confidence in young people.	
Link(s) to Fairer Scotland Fund criteria: A clear focus on investment to address the causes of poverty, not its symptoms. Focused action on improving employability as a key means of tackling poverty.	
Finance:	2008/09
	£
Original Allocation	370,000
Virements and carry forwards	0
Current Allocation	370,000
Expenditure to date	12,630
Balance	357,370
Forecast annual spend	370,000
Primary link to the Single Outcome Agreement Local Outcome(s): Educational and skills attainment in schools increased. Educational achievement of children and young people at risk increased.	
Performance Information (1 April - 30 September 2008):	
<ul style="list-style-type: none"> • 853 young people in the 16-19 years age group participating in training, including 237 young people in the 'Get Ready for Work' programme. • 303 positive outcomes achieved, including 119 young people into work or further training through the 'Get Ready for Work' programme. • 142 pupils in 9 secondary schools and 97 pupils in 30 primary schools who are Looked After and Accommodated Children receive individual mentoring/strategy support for one hour each week. • 11 young people working with Youth Literacy Workers on youth literacy issues. • The Activate Programme, which provides additional employability support, delivered at Grange, St Joseph's, Stewarton, James Hamilton, Doon and Loudoun Academies. • Approximately 50 young people involved in the Prince's Trust XL Group and 20 young people involved in the Rathbone Group provided with additional training and personal development opportunities. 	

Skills Development and Employability Service	
Description: Delivers a range of employability services across East Ayrshire. Individuals are able to access the most appropriate support to meet their needs linked to the opportunities available within the local labour market. The project is located within communities throughout East Ayrshire and delivers support to individuals through unemployment and dependence to sustainable employment and independence.	
Link(s) to Fairer Scotland Fund criteria: Focused action on improving employability as a key means of tackling poverty.	
Finance:	2008/09
	£
Original Allocation	823,000
Virements and carry forwards	0
Current Allocation	823,000
Expenditure to date	345,098
Balance	477,902
Forecast annual spend	758,000
	
	Trainee at work
Primary link to the Single Outcome Agreement Local Outcome(s): Skills capacity of the local workforce increased. Our young people are properly prepared to enter the world of work.	
Performance Information (1 April - 30 September 2008):	
<ul style="list-style-type: none"> • 334 individuals supported to date, of whom, 103 are in the 'More Choices: More Chances' group. • 43% of all participants have been unemployed for 6 months or more; and 19% of all participants have been unemployed for more than 2 years. • 45 participants entered employment and 73 entered education or training. • 40 people gained full or part qualifications. • Declared underspend in 2008/09 has been requested by the initiative to be utilised in 2009/10 and 2010/11. 	

Additional Police Resources

Description:

Allows Strathclyde Police to allocate additional resources within priority areas, enhancing police visibility and accessibility in the community and proactively addressing local crime and community safety issues. In addition, Fairer Scotland Fund resources have been allocated to establish a 'Campus Cop' at St Joseph's Academy and the North West Kilmarnock Community Policing Initiative.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms. Promotion of joint working between local partners.

Finance:

	2008/09 £
Original Allocation	330,000
Virements and carry forwards	0
Current Allocation	330,000
Expenditure to date	143,000
Balance	187,000
Forecast annual spend	330,000



Mobile Police Station

Primary link to the Single Outcome Agreement Local Outcome(s):

Crime and anti-social behaviour reduced.

Performance Information (1 April - 30 September 2008):

- 119 action plans developed and implemented.
- 5 separate action plans implemented targeting complaints of 'boy racers' in Kilmarnock town centre - fixed penalty notices issued and awareness raising for young drivers regarding the consequences of their driving.
- Due to racism complaint reports from shopkeepers in the Cumnock area, an anti-racism action plan was launched. This involved providing extra patrols, awareness raising of shop staff and high profile media coverage, resulting in a reduction of race related crime within the business community from 12 incidents in the 5 weeks before the implementation of the initiative to 4 incidents at 3 months after implementation; a 75% reduction.

CCTV

Description:

Monitors closed circuit television (CCTV) camera screens, installs additional CCTV cameras and upgrades equipment. Cameras are monitored from the Risk Management Centre located at Council Headquarters, Kilmarnock. Fairer Scotland Fund resources cover the staff costs associated with the employment of four CCTV operatives.

Link(s) to Fairer Scotland Fund criteria:

Promotion of joint working between local partners.

Finance:


	2008/09 £
Original Allocation	100,000
Virements and carry forwards	0
Current Allocation	100,000
Expenditure to date	39,618
Balance	60,382
Forecast annual spend	100,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Crime and anti-social behaviour reduced.

Performance Information (1 April - 30 September 2008):

- The centralisation of the monitoring of all public space CCTV cameras completed in May 2008 and based at the purpose built Risk Management Centre.
- 178,360 hours of CCTV monitoring recorded.
- 49 cameras in total monitor East Ayrshire, including 4 new cameras which have been installed at Glasgow Road, Kilmarnock; Whatriggs Road, Kilmarnock; Logan; and Newmilns.
- Processes are underway to install another 3 cameras within the current financial year with capital funding provided by East Ayrshire Council; locations to be confirmed.

New Sporting Futures	
Description: Focuses on the inclusive development of sport and active recreation, and the promotion of healthy lifestyle choices among young people living in East Ayrshire. The project is specifically targeted at the 10 -18 year old age group and focuses on the role that sport can play in their lives. Youth diversionary activities such as Night Leagues are central to the work of the project.	
Link(s) to Fairer Scotland Fund criteria: A clear focus on investment to address the causes of poverty, not its symptoms. Promotion of joint working between local partners.	
Finance:	2008/09
	£
Original Allocation	253,000
Virements and carry forwards	0
Current Allocation	253,000
Expenditure to date	116,166
Balance	136,834
Forecast annual spend	253,000
	
Football at Catrine StreetSport Cage	
Primary link to the Single Outcome Agreement Local Outcome(s): Crime and anti-social behaviour reduced.	
Performance Information (1 April - 30 September 2008): <ul style="list-style-type: none"> • 5,781 attendances of young people participating in health related physical activity session recorded. • 9,419 attendances of young people participating in diversionary activities recorded. • 150 local people attended certificated sports training and leadership opportunities. • Utilising the network of StreetSport Cages, successful Easter and Summer programmes were delivered across East Ayrshire, culminating in the 'Battle for the Cage' events. This work continues to attract national interest. • Recognising the need to increase efforts to engage teenage girls in positive activities, the StreetSport Cage Cheerleading programme was introduced over the summer holidays. Following the successful pilot, the 'Jump2theBeat' programme, which combines cheerleading, dance and skipping, is currently attracting over 100 young female participants per week at 3 venues, namely Barrhill Centre, Cumnock, Hunter Centre, Kilmarnock, and Hurlford Community Centre. School based sessions also provided at Stewarton and Doon Academies. 	

Road Safety Improvements	
Description: Delivers a range of road safety improvements to communities within identified target areas, including traffic calming measures which will be implemented in areas around local schools.	
Link(s) to Fairer Scotland Fund criteria: A clear focus on investment to address the causes of poverty, not its symptoms. Promotion of joint working between local partners.	
Finance:	2008/09
	£
Original Allocation	98,000
Virements and carry forwards	0
Current Allocation	98,000
Expenditure to date	0
Balance	98,000
Forecast annual spend	98,000
Primary link to the Single Outcome Agreement Local Outcome(s): Community safety in neighbourhoods and homes improved.	
Performance Information (1 April - 30 September 2008): <ul style="list-style-type: none"> • The design of traffic calming measures and dropped crossings to enhance community safety and accessibility almost completed. • The statutory Road Humps Notice procedures completed, except for one objection to one road hump in Patna. The associated 20mph Speed Limit Order process is nearing completion. • Drawings and specifications for the works prepared and passed to the Council's Contracts Section. The works are programmed to commence in the third quarter of 2008/09, with completion anticipated by the end of the financial year. • Currently work is nearing completion on street lighting in Patna and the road safety measures in this area will follow. 	

Street Lighting

Description:

Provides the installation of high quality street lighting in areas where existing street lighting is structurally safe but of poor quality.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms. Promotion of joint working between local partners.

Finance:	2008/09 £
Original Allocation	172,000
Virements and carry forwards	0
Current Allocation	172,000
Expenditure to date	11,178
Balance	160,822
Forecast annual spend	172,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Community safety in neighbourhoods and homes improved.

Performance Information (1 April - 30 September 2008):

- Philips Cosmopolis Lighting, recently introduced lamp technology, utilised which offers true white lighting but with energy costs much lower than the traditional High and Low pressure Sodium Lighting.
- Most projects not only replace poor lighting installations but also complement Road Safety Improvements being introduced as part of the Fairer Scotland Fund programme by the Division's Traffic Section. The projects which are in various stages of development and expected to be at the commissioning stage by the end of December 2008 are as follows:
 - 20 lighting columns installed and associated cabling at Carnshalloch, Patna;
 - 9 lighting columns installed and associated cabling at Blaney Avenue, Patna;
 - 14 lighting columns installed and associated cabling at John Allan Drive, Cumnock;
 - 37 lighting columns installed and associated cabling at Wylie Crescent, Cumnock; and
 - 16 lighting columns installed and associated cabling at Elderslie Crescent, Kilmarnock.



FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: IMPROVING HEALTH

Breakfast Clubs

Description:

Provides children and young people with access to a healthy breakfast to support the best possible start to their day in readiness for learning. Breakfast clubs operate in almost all primary schools and four secondary schools in East Ayrshire. The service is provided free or at minimum cost. The core breakfast club provision operates from October to March. Fairer Scotland Fund resources allow the clubs to provide the service throughout the school year by funding the periods between April and June, and August and October.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	65,000
Virements and carry forwards	0
Current Allocation	65,000
Expenditure to date	12,630
Balance	52,370
Forecast annual spend	65,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Healthy lifestyles for children and young people.

Performance Information (1 April - 30 September 2008):

- 19 Breakfast Club services currently operational, providing an average 340 breakfasts per day.
- A promotional campaign is to be progressed to stimulate interest in all Breakfast Club services across East Ayrshire. Attendance figures will be analysed for comparison before and following the campaign.

Children Learning Health and Supported Play Initiative (CLHASP)

Description:

Develops new models and improves service delivery for children who experience the disruption of homelessness, including providing transport to health and dental appointments and school or nursery, to support stability and consistency in children's education and care. In addition, the initiative provides funding and support to access out of school care and after school activities, to provide social play opportunities in a safe stimulating environment and a direct referral to the Skills Development and Employability Service, which supports pre-employment skills development for parents/carers.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	22,000
Virements and carry forwards	0
Current Allocation	22,000
Expenditure to date	22,000
Balance	0
Forecast annual spend	22,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Development of early education and childcare services to support children and families promoted.

Performance Information (1 April - 30 September 2008):

- 47 children accessed transport services.
- 1,012 journeys recorded; destinations include: schools (747); nursery (81); health appointment (120); and other (64).

Healthy Living Initiative

Description:

Aims to improve the health and wellbeing of the residents of East Ayrshire by providing guidance and support on how to make changes to their daily lives. The work is facilitated through the Community Health Improvement Partnership (CHIP) Van, the Lifestyle Referral Scheme, the Young at Heart Network and the Men's Health Forum.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:

	2008/09 £
Original Allocation	106,500
Virements and carry forwards	0
Current Allocation	106,500
Expenditure to date	75,500
Balance	31,000
Forecast annual spend	106,500



Health check

Primary link to the Single Outcome Agreement Local Outcome(s):

Health inequalities in the most disadvantaged neighbourhoods/groups reduced.

Performance Information (1 April - 30 September 2008):

- 448 new referrals recorded by the Lifestyle Referral Scheme.
- 5,086 attendances recorded at exercise classes, including aqua aerobics.
- 6 programmes delivered within communities to promote healthy eating.
- Monthly visits provided at St Andrew's Hostel and one event at Bowhouse Prison, Kilmarnock.
- 1,660 attendances recorded through outreach services, including the CHIP Van visits.
- The CHIP Van targets 35 areas, including visits to 4 new areas, namely Fenwick, Dunlop, Crosshouse and Sorn.
- 187 health checks provided to employees of local companies.

Recreation Partnership Project

Description:

Provides a dynamic and innovative approach to engaging primary school aged children in health-related activities. Children and young people are provided with a range of opportunities to become more active more often, and services are designed to increase children's knowledge, understanding and awareness of a range of factors which contribute to a healthy lifestyle.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms.

Finance:

	2008/09 £
Original Allocation	135,500
Virements and carry forwards	0
Current Allocation	135,500
Expenditure to date	71,000
Balance	64,500
Forecast annual spend	135,500



Kids Club – playing with parachute

Primary link to the Single Outcome Agreement Local Outcome(s):

Healthy lifestyles for children and young people promoted.

Health inequalities in the most disadvantaged neighbourhoods/groups reduced.

Performance Information (1 April - 30 September 2008):

- 9,719 attendances recorded in respect of children and young people of primary school age at physical activity and health awareness programmes within the school setting and in the community.
- 41% of children using SHOUT Cards, compared to 32% in 2007/08.
- 1,160 attendances recorded in respect of children and young people aged 5-18 years with additional support needs at play, sport and health-related activity programmes within the school setting and in the community.
- The results from the 'Mind, Exercise, Nutrition Do it!' (MEND) pilot, which tackles overweight and obesity among children aged 8-12 years, have shown a direct positive impact of the programme on the young participants and their families. There has been a reduction in weight, body mass index (BMI), recovery heart rate and an increase in physical activity. The participants continue to be monitored on a weekly basis to determine the long term effects of the programme.

Substance Misuse

Description:

With an estimated 1,400 children in East Ayrshire affected by parental drug use (Hidden Harm, Scottish Executive, 2004), the Substance Misuse initiative works to provide a comprehensive structured support service to families and children where there is a drug using adult.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	47,000
Virements and carry forwards	0
Current Allocation	47,000
Expenditure to date	16,005
Balance	30,995
Forecast annual spend	47,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Health and well being of the local population improved.

Performance Information (1 April - 30 September 2008):

- 10 children (4 accommodated and 6 at home) who are on the Child Protection Register) and 6 adults/families supported.
- An additional 19 children, where childcare concerns have been raised, and 15 adults/families supported.
- A further 8 children who are accommodated (4 within the extended family and 4 with foster carers or in care) and 4 adults/families supported.

FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: ELIMINATING POVERTY

Carer and Young Carer Support

Description:

East Ayrshire Carers Centre provides information, advice and support to carers of all ages, who have responsibility for looking after someone who is ill, frail or has a disability.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	112,000
Virements and carry forwards	0
Current Allocation	112,000
Expenditure to date	55,500
Balance	56,500
Forecast annual spend	112,000



Carers keeping fit

Primary link to the Single Outcome Agreement Local Outcome(s):

Carers and young carers supported.

Everyone within our communities can access the full range of services which help to combat poverty.

Performance Information (1 April - 30 September 2008):

- 4,689 adult carers and 754 young carers registered with the Carers Centre at 30 September 2008.
- 154 carers enjoyed a range of therapies free of charge provided by volunteers.
- 96 young carers attended respite breaks and 5 young carers selected to participate in a three-week expedition to Brunei in July/August 2008.
- 134 carers accessed carer centre services via 26 outreach sessions held at Dalmellington, Drongan and Muirkirk.
- It is anticipated that the new Carers Centre in Dalmellington will be open in April 2009, housing a Carers Respite Hotel and Young Carers Training facility.
- The findings of the independent Carers Centre Evaluation have been positive and a range of recommendations will be taken forward.

Citizens Advice Bureau

Description:

Provides advice and financial support for the most vulnerable residents of East Ayrshire, including providing assistance in respect of budgeting, managing money and raising awareness of how to use bank accounts.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	26,450
Virements and carry forwards	0
Current Allocation	26,450
Expenditure to date	26,450
Balance	0
Forecast annual spend	26,450

Primary link to the Single Outcome Agreement Local Outcome(s):

Financial inclusion within disadvantaged communities promoted.

Performance Information (1 April - 30 September 2008):

- 47 people received intensive money advice support to assist them in the management of their finances.
- Citizens Advice Bureau (CAB) achieved Homepoint National Standards in Housing Advice.
- CAB operates an out of hours service one evening per fortnight in the Kilmarnock Office. The service will be made available in Cumnock if there is sufficient demand.

Cumnock and Doon Valley Credit Union**Description:**

Tackles poverty in the south of East Ayrshire by providing local access to affordable financial services, encouraging members to save regularly and providing loans to members at a reasonable rate of interest.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	50,000
Virements and carry forwards	0
Current Allocation	50,000
Expenditure to date	25,000
Balance	25,000
Forecast annual spend	50,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Financial inclusion within disadvantaged communities promoted.

Performance Information (1 April - 30 September 2008):

- 490 active adult members registered ('active' denotes that credit union accounts have been used in the preceding 12 months).
- 287 active junior members registered.
- 'Students Saving' pilot - Project Development Worker recruited and made contact with 7 educational establishments in the area expressing an interest in setting up collection points in schools, including Auchinleck, Barshare, Netherthird, Dalrymple and New Cumnock Primary Schools and Auchinleck and Doon Academies. Competitions for the design of savings book covers are being held in local Primary Schools.
- Pilot collection point at East Ayrshire Council's Muirkirk Local Office commenced in November 2008. If successful, it is anticipated that the collection points will be rolled out to additional Local Offices across the south of the authority.

Finance and Development Officer / Admin Worker / Other Staff Costs**Description:**

Ensures that there is a joined-up approach to tackling poverty by forging links between voluntary and statutory organisations and encouraging partnership working.

Link(s) to Fairer Scotland Fund criteria:

A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.

Finance:	2008/09 £
Original Allocation	16,455
Virements and carry forwards	0
Current Allocation	16,455
Expenditure to date	16,455
Balance	0
Forecast annual spend	16,455


Primary link to the Single Outcome Agreement Local Outcome(s):

Financial inclusion within disadvantaged communities promoted.

Performance Information (1 April - 30 September 2008):

- 'Moneywise' web pages developed and available on the East Ayrshire Council website.
- Dedicated programme ceased at the end of August 2008 as recommended by the Community Planning Partnership Board.

Kilmarnock Credit Union	
Description: Tackles poverty by providing local access to affordable financial services, encouraging members to save regularly and providing loans to members at a reasonable rate of interest. Services are available to all East Ayrshire residents.	
Link(s) to Fairer Scotland Fund criteria: A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities.	
Finance:	2008/09
	£
Original Allocation	50,000
Virements and carry forwards	0
Current Allocation	50,000
Expenditure to date	25,000
Balance	25,000
Forecast annual spend	50,000
Primary link to the Single Outcome Agreement Local Outcome(s): Financial inclusion within disadvantaged communities promoted.	
Performance Information (1 April - 30 September 2008):	
<ul style="list-style-type: none"> • 516 active adult members registered ('active' denotes that credit union accounts been used in the preceding 12 months). • 80 active junior members registered. • 244 loans, totalling £120,000, currently provided by Kilmarnock Credit Union. 	

Kilmarnock Shopmobility	
Description: Provides mobility equipment to assist vulnerable people, including people with a disability and older people, to shop in Kilmarnock. The service is based at Kilmarnock Bus Station. Fairer Scotland Fund resources have been allocated to provide a joint Support Worker post in conjunction with Coalfield Community Transport.	
Link(s) to Fairer Scotland Fund criteria: A strong emphasis placed on making early interventions for vulnerable individuals, families and disadvantaged communities. Promotion of joint working between local partners.	
Finance:	2008/09
	£
Original Allocation	20,000
Virements and carry forwards	0
Current Allocation	20,000
Expenditure to date	0
Balance	20,000
Forecast annual spend	10,000
	
Resident on mobility scooter	
Primary link to the Single Outcome Agreement Local Outcome(s): Participation by people of all ages in community activity increased. Everyone within our communities, including people with disabilities and ethnic minorities, has opportunities and chances.	
Performance Information (1 April - 30 September 2008):	
<ul style="list-style-type: none"> • 368 registered members at 30 September 2008. • Shopmobility website developed, with links established to the North Federation and East Ayrshire Council websites. • It is anticipated that interviews for the post of Support Officer for Kilmarnock Shopmobility and Coalfield Community Transport will be concluded during November 2008. • Declared underspend in 2008/09 has been requested by the initiative to be utilised in 2009/10 and 2010/11. 	

Conservation Area Regeneration Scheme (CARS) and Townscape Heritage Initiative (THI)

Description:

Supports the restoration of the historic core of Kilmarnock and acts as a catalyst for the further regeneration of Kilmarnock town centre, working in partnership with the owners of buildings to undertake much needed repair. In addition, funding is available to carry out skills training and education linked to the built heritage of Kilmarnock. A Building Maintenance Guide has been produced and a programme of maintenance to assist property owners continues to be developed.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms.

Finance:	2008/09 £
Original Allocation	100,000
Virements and carry forwards	0
Current Allocation	100,000
Expenditure to date	0
Balance	100,000
Forecast annual spend	0

Primary link to the Single Outcome Agreement Local Outcome(s):

Number of empty and run down properties, through regeneration of town centres and villages reduced.

Performance Information (1 April - 30 September 2008):

- Training seminars (in-house and externally) provided 50 professional planning and building standard surveyors with specialist instruction in areas such as vernacular construction, traditional materials such as slate and craft skills.
- Implementation of a dedicated Conservation Area Management Plan for the Outstanding Conservation Area.
- The first of many small building repair projects was completed and opened by Councillor Linton, Depute Leader of the Council, in May 2008.
- Project underspend in 2008/09 has been requested to be utilised in 2009/10 and 2010/11.

East Ayrshire Woodlands

Description:

A social forestry project, which provides 18 training and work experience places (26 – 44 weeks) for long-term unemployed adults. The programme incorporates guidance, counselling, certificated vocational training, skills development and includes an aftercare service to assist people to secure employment.

Link(s) to Fairer Scotland Fund criteria:

Focused action on improving employability as a key means of tackling poverty.

Finance:	2008/09 £
Original Allocation	66,000
Virements and carry forwards	0
Current Allocation	66,000
Expenditure to date	41,458
Balance	24,542
Forecast annual spend	66,000



Footbridge at Loudoun Hill


Primary link to the Single Outcome Agreement Local Outcome(s):

Skills capacity of the local workforce increased.

Performance Information (1 April - 30 September 2008):

- 13 individuals participating in the programme at 30 September 2008.
- 1 early leaver progressed to employment.
- 9 of the total 14 participants this year have been registered unemployed for 6 months or more, including 2 who have been unemployed in excess of two years.

Environmental Hit Squad															
Description: Provides a rapid response to environmental hazards such as graffiti, illegal dumping and litter, with the specific purpose of making the areas targeted more attractive and safe places to live. The service is provided by fully equipped mobile 'hit squads' and a dedicated mechanical street cleaning vehicle.															
Link(s) to Fairer Scotland Fund criteria: A clear focus on investment to address the causes of poverty, not its symptoms.															
<table border="1"> <thead> <tr> <th>Finance:</th> <th>2008/09 £</th> </tr> </thead> <tbody> <tr> <td>Original Allocation</td> <td>50,000</td> </tr> <tr> <td>Virements and carry forwards</td> <td>0</td> </tr> <tr> <td>Current Allocation</td> <td>50,000</td> </tr> <tr> <td>Expenditure to date</td> <td>23,077</td> </tr> <tr> <td>Balance</td> <td>26,923</td> </tr> <tr> <td>Forecast annual spend</td> <td>50,000</td> </tr> </tbody> </table>		Finance:	2008/09 £	Original Allocation	50,000	Virements and carry forwards	0	Current Allocation	50,000	Expenditure to date	23,077	Balance	26,923	Forecast annual spend	50,000
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Current Allocation	50,000														
Expenditure to date	23,077														
Balance	26,923														
Forecast annual spend	50,000														
Primary link to the Single Outcome Agreement Local Outcome(s): Littering, graffiti and vandalism reduced.															
Performance Information (1 April - 30 September 2008): <ul style="list-style-type: none"> • 2 rapid response teams operating during April to September 2008. • Over 180,000 kilogrammes of waste collected. • 413 tyres and 77 white goods items collected. • 37 incidences of graffiti removed within the target time, including one which was considered offensive, (the target time for removal of offensive graffiti is 24 hours and all others 3 days). 															

Restoring Communities Programme															
Description: Involves preparing and establishing programmes of environmental improvements within priority areas, with the full involvement of local communities.															
Link(s) to Fairer Scotland Fund criteria: A clear focus on investment to address the causes of poverty, not its symptoms. Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.															
<table border="1"> <thead> <tr> <th>Finance:</th> <th>2008/09 £</th> </tr> </thead> <tbody> <tr> <td>Original Allocation</td> <td>285,000</td> </tr> <tr> <td>Virements and carry forwards</td> <td>0</td> </tr> <tr> <td>Current Allocation</td> <td>285,000</td> </tr> <tr> <td>Expenditure to date</td> <td>27,605</td> </tr> <tr> <td>Balance</td> <td>257,395</td> </tr> <tr> <td>Forecast annual spend</td> <td>230,000</td> </tr> </tbody> </table>		Finance:	2008/09 £	Original Allocation	285,000	Virements and carry forwards	0	Current Allocation	285,000	Expenditure to date	27,605	Balance	257,395	Forecast annual spend	230,000
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Barony 'A' Frame															
Primary link to the Single Outcome Agreement Local Outcome(s): Number of empty and run down properties, through regeneration of town centres and villages reduced.															
Performance Information (1 April - 30 September 2008): <ul style="list-style-type: none"> • 2 new community groups established through the development of the Restoring Communities Programme projects, namely Cumnock Town Centre Liaison Forum and New Cumnock Liaison Group. • 27 community groups actively engaged in the development, consultation and implementation of regeneration projects through the Restoring Communities Programme. • 3 projects at the development stage in New Cumnock, including improving access to the existing public toilet facilities within the Community Centre building and upgrading the entrance; bulb planting in public open spaces throughout the centre of New Cumnock in association with local community groups; and provision of improved signage in the town centre. • 3 projects at the development stage in Catrine, including completion of the newly constructed Hatchery building; Catrine Environmental Heritage Project; and proposed construction of a replacement footbridge over the River Ayr adjacent to the Daldorch National Autistic Society School. • Declared underspend in 2008/09 has been requested to be utilised in 2009/10 and 2010/11. 															



FAIRER SCOTLAND FUND

COMMUNITY PLANNING PRIORITY: SUPPORTING COMMUNITY ENGAGEMENT AND CORE SUPPORT

Coalfield Communities Federation

Description:

Encourages representation from all local communities in the south of the authority to participate in a forum, which informs the strategic direction and future programme activity of East Ayrshire Community Planning Partnership. The Federation is represented on the Community Planning Partnership Board.

Link(s) to Fairer Scotland Fund criteria:

Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.

Finance:	2008/09 £
Original Allocation	57,800
Virements and carry forwards	0
Current Allocation	57,800
Expenditure to date	25,900
Balance	31,900
Forecast annual spend	57,800

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by people of all ages in community activity increased.

Performance Information (1 April - 30 September 2008):

- 2 new member organisations registered, namely the Coalfields Regeneration Trust and Dalmellington Partnership.
- IT equipment and broadband services initiated for the 5 Federation representatives who are Local Community Planning Forum members.
- The 'Glennie Newsletter' was delivered to all residential addresses in the south of East Ayrshire during the summer (21,200 copies).
- 22 schools in the south of the authority have been invited to compete in the annual School Art Competition.

Effective Community Participation, Consultation and Engagement

Description:

Supports community representatives by funding their expenses, broadband and IT equipment for participation in the Community Planning process.

Link(s) to Fairer Scotland Fund criteria:

Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.

Finance:	2008/09 £
Original Allocation	2,000
Virements and carry forwards	0
Current Allocation	2,000
Expenditure to date	2,000
Balance	0
Forecast annual spend	2,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by people of all ages in community activity increased.

Performance Information (1 April - 30 September 2008):

- The funding has been fully utilised in supporting community representatives' expenses.
- Transfer of responsibilities to the Federations of Community Groups in respect of future community representatives' expenses completed.

External Funding and Sustainability Worker

Description:

Supports local community and voluntary groups to access external funding opportunities and assists the development of future sustainability plans for community based initiatives.

Link(s) to Fairer Scotland Fund criteria:

A clear focus on investment to address the causes of poverty, not its symptoms.

Finance:	2008/09 £
Original Allocation	30,000
Virements and carry forwards	0
Current Allocation	30,000
Expenditure to date	16,802
Balance	13,198
Forecast annual spend	30,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by people of all ages in community activity increased.

Performance Information (1 April - 30 September 2008):

- 32 groups and voluntary organisations supported to secure external funding totalling £413,235, including 17 grants which have been secured from the Big Lottery Fund, totalling over £200,000.
- 62 applications submitted by community groups and organisations to a range of funding providers.
- Approximately 90 community and voluntary groups supported.

Local Community Planning Forums

Description:

The four Local Community Planning Forums, underpinned by the Federations of Community Groups and Equalities Networks, provide a robust mechanism for interactive community engagement, which enables local people to exercise greater influence over the planning and decision making of the Council and its Community Planning Partners.

Link(s) to Fairer Scotland Fund criteria:

Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.

Finance:	2008/09 £
Original Allocation	4,000
Virements and carry forwards	0
Current Allocation	4,000
Expenditure to date	0
Balance	4,000
Forecast annual spend	4,000

Primary link to the Single Outcome Agreement Local Outcome(s):

Participation by people of all ages in community activity increased.

Performance Information (1 April - 30 September 2008):

- 2 successful rounds of Local Community Planning Forums convened.
- Topics addressed included: 'Sport and leisure for young people'; 'Tourism'; 'Regeneration'; and 'Community Safety and Anti-social behaviour'.
- Reference Group established.
- Delays in the submission of invoices/expense claims for processing - full spend anticipated by the end of the financial year.

North Federation	
Description: A representative body of communities within the north of East Ayrshire, which acts as a key mechanism to ensure that the Community is fully integrated in local activities. The North Federation has representation on the Community Planning Partnership Board and assists to inform strategies and programmes promoted and funded by the Community Planning Partnership.	
Link(s) to Fairer Scotland Fund criteria: Empowering communities and individuals to influence and inform the decisions made by Community Planning Partnerships.	
Finance:	2008/09
	£
Original Allocation	68,000
Virements and carry forwards	0
Current Allocation	68,000
Expenditure to date	37,350
Balance	30,650
Forecast annual spend	68,000
Primary link to the Single Outcome Agreement Local Outcome(s): Participation by people of all ages in community activity increased.	
Performance Information (1 April - 30 September 2008):	
<ul style="list-style-type: none"> • New premises established in Kilmarnock town centre- were officially opened on 9 September 2008 by Councillor Reid, Leader of the Council and Chair of the Community Planning Partnership Board. • Practical support provided for a range of local community projects including Fenwick Weavers, Fenwick Playpark, New Farm Loch @40, and Heal the Earth campaigns. • The Federation has taken responsibility for two of the activities in the Community Planning Forum Action Plan (Neighbourhood Nuisance and Litter Picking). • 4 additional member organisations registered as Federation members, namely, Kilmaurs Community Council; Heal the Earth Ayrshire; Kilmarnock Fellowship of Churches and a co-opted member from North West Youth Project. 	

Research Officer	
Description: Assists the development of a centralised database to facilitate analysis and research for Community Planning Partners across East Ayrshire.	
Link(s) to Fairer Scotland Fund criteria: Promotion of joint working between local partners.	
Finance:	2008/09
	£
Original Allocation	29,000
Virements and carry forwards	0
Current Allocation	29,000
Expenditure to date	9,358
Balance	19,642
Forecast annual spend	29,000
Primary link to the Single Outcome Agreement National Outcome(s): Our public services are high quality, continually improving, efficient and responsive to local people's needs.	
Performance Information (1 April - 30 September 2008):	
<ul style="list-style-type: none"> • The Research Officer post was transferred to the Community Planning and Partnership Unit at the end of August 2008 and is currently being reprofiled to bolster the analytical capacity within the Community Planning Partnership, in particular, in respect of reporting progress with regard to the local outcomes in the Single Outcome Agreement. • The post is currently vacant and will be advertised in the New Year. 	



COMMUNITY PLANNING CHALLENGE FUND
PROJECT PROPOSALS 2008/09

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2008/09 £	Comments
East Ayrshire Tourism Development	<p>Tourism Marketing Plan Development : To commission a professional, independent marketing agency to develop a strategic marketing plan to promote East Ayrshire. (£8,000)</p> <p>Tourism Marketing Activities : To provide a range of online and offline marketing activities, including:</p> <ul style="list-style-type: none"> • development of stock photography; • brand development; • website development; and • leaflet/printed marketing development. (£20,000) <p>Marketing Campaign: To highlight the positive attributes of the area through appropriate media, including online tourism information and a marketing website. (£6,000)</p> <p>Tourist Road Signage : To improve outdated or superfluous tourism signage and provide new and/or additional signage to natural scenic areas. (£20,000)</p> <p>Familiarisation Visits: To establish a co-ordinated approach, which will develop links between private sector tourism operators and support future growth and partnership projects. (£5,000)</p>	59,000	59,000	<p>Recommendation: Support</p> <p>The package of project proposals, which has been informed and developed through focused discussion with the Southern Local Community Planning Forum, will support opportunities for East Ayrshire to position itself further as a tourism destination.</p>
Sub-total			59,000	

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2008/09 £	Comments
Sub-total Carried Forward			59,000	
'Design Workshop' - Glaisnock Shopping Centre, Cumnock	As part of the Enquiry by Design scoping exercise, to work in partnership with the Prince's Foundation for the Built Environment (PFBE) to identify design issues, and potential design principles and solutions in respect of the proposed upgrading of Glaisnock Shopping Centre. The workshop will be led by the PFBE Team and a summary document with associated plans will be produced, which outlines design issues, concepts and solutions.	10,000	10,000	Recommendation: Support The design and upgrade of Glaisnock Shopping Centre is a key element of the Cumnock Town Centre Regeneration Project, which is a priority initiative identified in the Community Plan Improving the Environment Action Plan (2007-2011).
Total Recommended Funding			69,000	
Balance for Future Allocation			12,720	