

EAST AYRSHIRE COUNCIL

CABINET – 3 NOVEMBER 2010

STRATEGIC REVIEW OF THE REVENUE BUDGET – STRAND 3: FAIRER SCOTLAND FUND REVIEW

Report by the Executive Director of Finance and Corporate Support

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide an update to Cabinet on Strand 3 of the Council's Efficiency Strategy (Fairer Scotland Fund Review) Strategic Review of the Revenue Budget 2 (SRRB2).

2. BACKGROUND

- 2.1 A report to Cabinet on 19 May 2010 set out the Council's Efficiency Strategy SRRB2 for the period 2011/12 – 2013/14. This is the Council's strategy for identifying options to close the forecast spending gap, which is estimated to be in the region of £35 million over the period of the new Scottish Government Spending Review (2011/12 - 2013/14).

- 2.2 In addition, a dedicated report was presented to Cabinet on the process for Strand 3 of SRRB2, which is the planned review of the Fairer Scotland Fund now that the ring-fencing has been removed and funding is subsumed into the Council's Revenue Support Grant.

- 2.3 The review identifies a seven stage process over the period May – December 2010 as follows:

- Stage 1: Issue service/project workbooks for completion and return
- Stage 2: Desktop review of workbook information by lead departments
- Stage 3: Strategic programme review of departmental recommendations
- Stage 4: Recommendation to the Community Planning Partnership Board and Cabinet
- Stage 5: Review meetings to be convened by lead departments, where required
- Stage 6: Review process recommendations reported to the Community Planning Partnership Board and Cabinet based on the outcome of Stages 1 - 5
- Stage 7: Feedback to Fairer Scotland Fund services/projects by lead departments.

- 2.4 Stage 1 involved the completion of individual workbooks by all services/projects receiving funding from the Fairer Scotland Fund.

- 2.5 Stage 2 involved a desktop review of the content of the workbook by lead departments and the submission of departmental recommendations with identified efficiencies. Consideration was given to whether the service/project delivers **clear outcomes and value for money**, identifying which:

- are absolutely essential to delivering outcomes and are already being delivered as efficiently and effectively as possible;
- should continue but require to be redesigned or reshaped to deliver outcomes more efficiently and effectively; and
- could be discontinued without affecting outcomes.

2.6 Over the summer period, Stages 1, 2 and 3 of the review process have been concluded, the proposals from which are presented to Cabinet for consideration.

3. SUMMARY OF RECOMMENDATIONS

3.1 This report presents to Cabinet the recommendations arising from the strategic review of those projects/services which sit under the control of Finance and Corporate Support, Educational and Social Services, and Neighbourhood Services.

3.2 For the significant majority of projects/services, a one year allocation has been identified with resultant savings. This ensures that for future years the activities are considered as a normal part of the Council's overall budget setting process. The exceptions to this are:

- projects/services that require a match fund for Europe/other Scottish Government funding, for example, Skills Development and Employability Service/East Ayrshire Woodlands/Conservation Area Regeneration Scheme (CARS);
- the Citizens' Advice Bureau where it was agreed by Cabinet on 27 January 2010 that a three-year Service Level Agreement would be developed; and
- those projects/services that are subject to a further/wider review with a report back to Cabinet on the outcome, in this case youth work provision and East Ayrshire JobRotation.

3.3 Future decisions will therefore be the responsibility of lead departments as Fairer Scotland Fund (FSF) resources are now integrated into departmental budgets.

Finance and Corporate Support

3.4 Four projects/services sit within the control of Finance and Corporate Support as detailed at Appendix 1 and are summarised below:

- Citizens' Advice Bureau (CAB) – External/Voluntary Sector
- Community Planning and Partnership Unit – Internal/Council
- Development Budget – Internal/Council
- Local Community Planning Forums – Internal/Council

3.5 From the four projects/services listed above the proposed overall FSF saving in 2011/12 is £147,970, approximately 26% of the overall budget.

3.6 As agreed by Cabinet on 27 January 2010, the opportunity has been taken to review the total funding allocation from Council to the CAB (including FSF) and identify a proposed funding package to allow for the Service Level Agreement, also agreed at Cabinet, to be prepared. The core funding allocation to CAB of £142,796, as agreed at Cabinet on 27 January 2010, has been protected; therefore, the proposed savings of £17,539 will come from the FSF element (£6,950) and Social

Work contribution to CAB (£10,589). In the future, the overall Council allocation will be treated as one pot of resources. The proposed savings are therefore:

Project	2011/12		2012/13	
	Proposed Allocation	Proposed Saving	Proposed Allocation	Proposed Saving
Citizens' Advice Bureau	333,257	17,539*	333,257	Nil

*Includes £6,950 proposed FSF savings in 2011/12.

- 3.7 As per the Cabinet decision, the Head of Legal, Procurement and Regulatory Services has been remitted, in conjunction with the Head of Children and Families and Criminal Justice, and the Citizens' Advice Bureau, to develop an appropriate Service Level Agreement. In addition, it is proposed that the role of future lead department for CAB be transferred to Educational and Social Services.
- 3.8 A summary of the proposed FSF savings is detailed at Appendix 1, with an overview of the project/service, including a summary of project activity linked to the new Local Outcomes agreed by the Council and the Community Planning Partnership Board on 24 June 2010, funding sources and the risk factors associated with the proposed savings detailed at Appendix 2.

Educational and Social Services

- 3.9 Seventeen projects/services sit within the control of Educational and Social Services as detailed at Appendix 1. Of these seventeen, seven are internal to the Council and ten are Community Voluntary Sector managed.
- 3.10 From thirteen of the seventeen projects/services detailed, the proposed overall saving in 2011/12, to date, is £334,075, approximately 22% of the overall budget. Work is ongoing to conclude the strategic review of the projects and services which sit within the control of Educational and Social Services. Similar to Finance and Corporate Support, a summary of the proposed savings is detailed at Appendix 1 with an overview of the project/service and the risk factors associated with the proposals detailed at Appendix 2.
- 3.11 As part of the strategic review of the projects/services sitting within the overall responsibility of Educational and Social Services, it was proposed that the following action take place:
- **Carers' Centre** – A detailed analysis should take place regarding the range and balance of services offered by the Carers' Centre, taking account of the background of substantial additional resources that potentially are available to the organisation.
 - **Community Engagement** – Consideration to be given to the future delivery of community engagement/capacity building initiatives across Council and the associated resource allocation. An option appraisal to be carried out in respect of delivery mechanisms, including consideration of the current separation arrangements between the north and south of the Authority.
 - **Credit Unions** – Consideration to be given to the opportunity for shared services between the two organisations.
 - **Volunteering** – A review of the Council's Volunteering Policy should be carried out with a view to ensuring that maximum opportunity, support and encouragement for volunteers and potential volunteers is in place.

- **Youth Work Provision** – The opportunity should be taken to look at future youth work provision across East Ayrshire and develop an option appraisal to consider the most efficient and effective delivery mechanism. This review will also take into account aspects of the Council's efficiency strategy with 'in-year savings (2011/12) to be identified' and will be carried out in consultation with the groups involved and relevant elected members, as appropriate.
- **Three-year Service Level Agreements** – Consideration to be given to the benefit of securing community and voluntary sector activity, where it meets agreed local outcomes, within three year service level agreements. This development would be subject to clarity over the Council's overall budgetary position and strategy for the coming years.

Neighbourhood Services

- 3.12 Sixteen projects/services sit within the control of Neighbourhood Services as detailed at Appendix 1. Of these sixteen, thirteen are Internal/Council; one is Community and Voluntary Sector managed; one is managed by a Partner agency and one is jointly managed between the Council/Voluntary Sector.
- 3.13 From fifteen of the sixteen projects/services listed above, the proposed overall saving in 2011/12, to date, is £529,733, approximately 21% of the overall budget. As previously noted at 3.2 above, the recommendations arising from a wider review of East Ayrshire JobRotation will inform the overall departmental savings in 2011/12. Again, a summary of the proposed savings is detailed at Appendix 1 with an overview of the project/service and the risk factors associated with the proposals detailed at Appendix 2.
- 3.14 A workplan has been developed to ensure that a range of actions arising from the activity at paragraph 3.11 and the strategic review are taken forward and is attached for Cabinet's consideration at Appendix 3.

4. FINANCIAL SUMMARY

- 4.1 The total proposed savings, to date, for the projects/services under the control of Finance and Corporate Support, Educational and Social Services, and Neighbourhood Services are summarised as follows:

Department	2011/12	2012/13
Finance and Corporate Support	147,970	0
Additional CAB saving	10,589	0
Educational and Social Services	*334,075	0
Neighbourhood Services	**529,733	31,500
Total	1,022,367	31,500

* Not including potential savings in respect of the review of youth work provision.

**Not including potential savings in respect of East Ayrshire JobRotation.

- 4.2 The opportunity for savings in respect of those issues identified in Appendix 3 to be reported back to Cabinet for consideration.
- 4.3 The opportunity for future savings will be considered by Lead Departments as proposed project/service reviews are completed.

5. CONSULTATION WITH TRADE UNIONS

- 5.1 The content of this report requires discussion with Trade Union representatives and arrangements are being made in this regard.

6. FINANCIAL IMPLICATIONS

- 6.1 The Scottish Government and COSLA are reviewing the existing local government finance distribution methodology. Part of this review is to consider how all current and former ring fenced grants, including the former Fairer Scotland Fund, should be distributed in the future. Any agreed revisions will be used to inform the allocation of funding from 2011-12 after the next Spending Review.

7. COMMUNITY PLANNING/POLICY/LEGAL IMPLICATIONS

- 7.1 The joint statement by the Scottish Government and COSLA confirms the ongoing commitment of government at national and local level to addressing the socio-economic disparities that exist between our most deprived communities, entire local authority areas, and the rest of Scotland.
- 7.2 The strategic priorities for tackling poverty in Scotland have been set out in 'Achieving our Potential'. This overarching framework, in combination with linked social policy frameworks focused on health inequalities and early years, sets out how all partners should work together to tackle poverty and inequality in Scotland, regardless of where people live.
- 7.3 The outcome of the first stage of the Community Plan Four-yearly Review process, which identified the future Strategic Priorities and Local Outcomes for East Ayrshire, informs the review of the Fairer Scotland Fund.

8. RECOMMENDATIONS

- 8.1 It is recommended that the Cabinet:
- i) considers and endorses the proposed savings identified at Appendix 1;
 - ii) considers and endorses the proposed savings for the Citizens' Advice Bureau as detailed both at 3.6 and Appendix 1, and remits the Head of Legal, Procurement and Regulatory Services to develop an appropriate Service Level Agreement with the CAB;
 - iii) considers and agrees the workplan, summarised at Appendix 3 and agrees to receive a report back with recommendations on the outcome of these reviews;
 - iv) remits lead departments to advise projects/services within their responsibility of the outcome of the review process, support redesign, where appropriate and ensure that efficiencies are delivered with minimum impact on service provision; and
 - v) otherwise, notes the content of the report.

Alex McPhee
Executive Director of Finance and Corporate Support
18 October 2010

List of Background Papers

1. Efficiency Strategy 2011/12-2013/14 (Strategic Review of the Revenue Budget) – East Ayrshire Council Cabinet Report, 19 May 2010
2. Improving Public Sector Efficiency – Audit Scotland, February 2010
3. Equal Communities in a Fairer Scotland: A Joint Statement by the Scottish Government and COSLA, 29 October 2009
4. Achieving Our Potential, A framework to tackle poverty and income inequality in Scotland, The Scottish Government, 24 November 2008

Any person wishing to inspect the above background papers or to seek further information on this report should contact Gwen Barker, Community Planning and Partnership Manager, (Tel: 01563 554602).

Implementation Officer: Gwen Barker, Community Planning and Partnership Manager.

EAST AYRSHIRE COUNCIL
FAIRER SCOTLAND FUND: REVIEW PROCESS 2010/11
SUMMARY OF STRATEGIC PROGRAMME REVIEW

Project/Service Name	Strategic Recommendation	FSF Funding Allocation 2010/11 £	Proposed Allocation			Resulting Efficiencies		
			2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
			£	£	£	£	£	£
FINANCE AND CORPORATE SUPPORT								
Citizens' Advice Bureau (Note 1)	Continue with redesign	100,000	93,050	93,050	0	6,950	0	0
CPPU	Continue with redesign	372,330	323,410	-	-	48,920	-	-
Development Budget	Exit from FSF	86,100	0	-	-	86,100	-	-
Local Community Planning Forums	Continue with redesign. FSF element to cease.	6,000	0	0	0	6,000	-	-
Departmental Total		564,430	416,460	93,050	0	147,970	0	0
EDUCATIONAL AND SOCIAL SERVICES								
Breakfast Clubs	Continue with redesign	69,000	69,000	-	-	0	-	-
Bellsbank Project	Exit from FSF	11,000	0	0	0	11,000	-	-
Carer and Young Carer Support	Continue with redesign	117,500	105,750	-	-	11,750	-	-
Children Learning Health and Supported Play Initiative (CLHASP)	Continue with redesign	22,000	19,800	-	-	2,200	-	-
Coalfield Communities Federation	Continue with redesign	61,000	45,750	-	-	15,250	-	-
Consultation and Engagement Staff	Continue with redesign	65,580	28,955	-	-	36,625	-	-
Cumnock and Doon Valley Credit Union	Continue with redesign	50,000	47,500	-	-	2,500	-	-
Dalmellington Youth Centre (The Zone)	Continue with redesign	71,000	TBC	-	-	TBC	-	-
Dalrymple Youth Centre	Continue with redesign	9,600	TBC	-	-	TBC	-	-
Early Intervention and Parental Capacity Building Programme	Continue with redesign	300,000	285,000	-	-	15,000	-	-
East Ayrshire Credit Union Ltd (formerly Kilmarnock Credit Union)	Continue with redesign	50,000	47,500	-	-	2,500	-	-
Ethnic Minority Inclusion	Continue	40,000	40,000	-	-	0	-	-
More Choices: More Chances	Continue with redesign	370,000	150,000	-	-	220,000	-	-
North Federation	Continue with redesign	69,000	51,750	-	-	17,250	-	-
Victim Support	Continue	10,700	10,700	-	-	0	-	-
yipworld.com	Continue with redesign	129,000	TBC	-	-	TBC	-	-
Youth Outreach	Continue with redesign	87,000	TBC	-	-	TBC	-	-
Departmental Total		1,532,380	901,705	0	0	334,075	0	0

Project/Service Name	Strategic Recommendation	FSF Funding Allocation 2010/11 £	Proposed Allocation			Resulting Efficiencies		
			2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
			£	£	£	£	£	£
NEIGHBOURHOOD SERVICES								
Additional Police Resources	Continue with redesign	200,000	170,000	-	-	30,000	-	-
CCTV	Continue with redesign	100,000	100,000	-	-	0	-	-
Coalfield Community Transport	Continue with redesign	63,500	63,500	-	-	0	-	-
Conservation Area Regeneration Scheme (CARS) and Townscape	Continue with redesign	180,000	140,000	140,000	-	40,000	-	-
East Ayrshire JobRotation	Wider review to be progressed	71,000	TBC	-	-	TBC	-	-
East Ayrshire Woodlands	Continue with redesign	81,600	51,600	51,600	-	30,000	-	-
Environmental Hit Squad	Continue with redesign. FSF funding element to cease.	50,000	0	-	-	50,000	-	-
External Funding and Sustainability Worker (Note 2)	Continue with redesign.	30,000	0	-	-	41,058	-	-
Community Health Improvement Project (Healthy Living Initiative)	Continue with redesign.	112,500	112,500	-	-	0	-	-
Kilmarnock Shopmobility (joint project with Coalfield Community)	Continue with redesign.	20,000	19,000	-	-	1,000	-	-
New Sporting Futures	Continue with redesign	301,000	255,850	-	-	45,150	-	-
Recreation Partnership Project	Continue with redesign	143,500	121,975	-	-	21,525	-	-
Restoring Communities Programme	Continue with redesign	257,000	230,000	-	-	27,000	-	-
Road Safety Improvements	FSF funding element to cease. Integrate into mainstream	61,500	1,500	-	-	60,000	-	-
Skills Development and Employability Service	Continue with redesign.	700,000	630,000	598,500	-	70,000	31,500	-
Street Lighting	FSF funding element to cease. Integrate into mainstream	114,000	0	0	0	114,000	-	-
Departmental Total		2,485,600	1,895,925	790,100	0	529,733	31,500	0
TOTAL		4,582,410	3,214,090	883,150	0	1,011,778	31,500	0

Note 1: The total allocation for CAB from the Council is £350,796.

Note 2: £41,054 External Funding saving includes an £11,058 Council contribution and is subject to resources being transferred to Developer Contributions/Windfarm monies.

Options for savings with the community and voluntary sector to be discussed/explored with individual groups.

Yellow denotes potential employee issues.

EAST AYRSHIRE COUNCIL

FAIRER SCOTLAND FUND: REVIEW PROCESS 2010/11

SUMMARY OF STRATEGIC PROGRAMME REVIEW

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
FINANCE AND CORPORATE SUPPORT		
<p>Citizens' Advice Bureau: Provides advice and financial support, in particular, to the most vulnerable residents of East Ayrshire.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on health and well being of the most vulnerable individuals and communities addressed Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a range of services to combat poverty: <ul style="list-style-type: none"> ➢ Debt management and money advice ➢ Benefits advice and income maximisation ➢ Housing issues and homelessness Provides volunteering opportunities and provides training, which increases skills capacity and employability of local people <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £100,000 FSF £142,796 EAC (Core Funding)* <u>£108,000</u> EAC (ESS Money Advice) £350,796 Total</p> <p>* denotes funding confirmed in 2011/12 and 2012/13</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Service Level Agreement to be developed. Project will require to look at overall service to ensure maximum benefit from the overall Council allocation.
<p>Community Planning and Partnership Unit: Develops and implements corporate policy in relation to Community Planning and Single Outcome Agreement.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Provides a support service which underpins all Local Outcomes <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Ensures that the Council fulfils its legislative duty to lead on the Community Planning process in East Ayrshire Ensures that the Council delivers on the Community Plan (adopted as the Corporate Plan) Leads on ongoing development, implementation and reporting on Community Planning and the Single Outcome Agreement Ensures effective community participation and supports effective partnership working in the Community Planning process <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: <u>£372,330</u> FSF £372,330 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Data analysis will require to be absorbed by existing employees

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
FINANCE AND CORPORATE SUPPORT		
Development Budget: Provides financial support to projects which link to Community Planning priorities.	Local Outcome(s): <ul style="list-style-type: none"> Identified as appropriate Summary of linked key activity: <ul style="list-style-type: none"> Identified as appropriate Risk Assessment: No impact on service provision.	2010/11: <u>£86,100</u> FSF £86,100 Total Recommendation: Exit from FSF.
Local Community Planning Forums: Formal structures which enable local people to influence Community Planning Partnership decision making.	Local Outcome(s): <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed Summary of linked key activity: <ul style="list-style-type: none"> Ensures that local people and communities are engaged in decision making and the development of service priorities Risk Assessment: Minimum impact on service provision.	2010/11: £ 6,000 FSF <u>£ 6,000</u> EAC £12,000 Total Recommendation: Continue with redesign. FSF funding element to cease.
EDUCATIONAL AND SOCIAL SERVICES		
Bellsbank Project: Offers educational opportunities to adults living in the Doon Valley area.	Local Outcome(s): <ul style="list-style-type: none"> Individuals supported to gain skills for work, including literacy, numeracy and ICT skills Community capacity, spirit and cohesion developed Summary of linked key activity: <ul style="list-style-type: none"> Encourages adults to become involved in community activities and the use of local facilities Provides access to community based learning Offers a range of activity, including social/intergenerational activities, day trips and information days Provides crèche facilities Risk Assessment: Minimum impact on service provision subject to project planning appropriately for agreed exit of the FSF.	2010/11: £11,000 FSF £25,442 EAC <u>£11,000</u> Ayrshire LEADER £47,442 Total Potential alternative source(s) of funding: <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. Recommendation: Exit from FSF. <ul style="list-style-type: none"> The original funding package was until March 2011 with the agreement to exit from FSF at this time.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>Breakfast Clubs: Provides children and young people with access to a healthy breakfast.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed Children and young people including those in early years and their carers assisted to be active, healthy, nurtured and included Education attainment and achievement improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides children with a healthy and nutritional start to the day in readiness for learning Promotes good dietary habits and healthy lifestyle choices Provides a breakfast service free of charge to children in receipt of free school meals Tackles disadvantage and health inequalities <p>Risk Assessment: Nil</p>	<p>2010/11: £ 69,000 FSF £ 18,000 Childcare Strategy <u>£ 75,210</u> HPNF £162,210 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> ESS to review Breakfast club provision as part of general services revenue budget exercise.
<p>Carer and Young Carer Support: Provides information, advice and support to carers of all ages.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed Older people, vulnerable adults and their carers supported, included and empowered to live the healthiest life possible Children and young people including those in early years and their carers assisted to be active, healthy, nurtured and included Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a range of services and activities to support adult and young carers: <ul style="list-style-type: none"> ➤ Benefits checks and income maximisation services ➤ Respite breaks for adult and young carers ➤ Health checks and complementary therapies ➤ Educational, vocational and training opportunities for carers, staff and volunteers <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £117,500 FSF £ 23,000 Changing Children's Fund £ 99,000 EAC (Core Funding)* £ 25,000 EAC (Cumnock Base) £168,000 FJF £272,000 Inspiring Scotland** £ 67,000 NHS Ayrshire and Arran £ 29,920 NHS Learning Disability* £ 9,600 People's Postcode £ 45,000 People's Trust* £ 9,504 Dr Pugh and Partners* <u>£ 9,000</u> Robertson Trust £874,524 Total</p> <p>* denotes funding confirmed for 2011/12 and beyond ** denotes funding confirmed until 2018</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p>

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>Children Learning Health and Supported Play (CLHASP): Provides transport to school or nursery for children experiencing homelessness.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed Education attainment and achievement improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a range of services for families experiencing homelessness: <ul style="list-style-type: none"> Transport to school, nursery and care facilities Access to out of school care and after school care Public Health Nurse and dedicated School Nurse time 	<p>2010/11: £22,000 FSF <u>£18,400</u> Housing Options £40,400 Total</p>
<p>Risk Assessment: Minimum impact on service provision.</p>		<p>Recommendation: Continue with redesign.</p>
<p>Coalfield Communities Federation: Encourages representation from communities in the south of East Ayrshire to participate in a forum which informs the strategic direction and future programme activity of Community Planning.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a community network, which identifies local need and highlights community issues Communicates Federation activity across local communities Ensures community representation on the Community Planning Partnership Board and the Local Community Planning Forums Provides effective and systematic community engagement in the planning and development of local services 	<p>2010/11: <u>£61,000</u> FSF £61,000 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis.
<p>Risk Assessment: Minimum impact on service provision.</p>		<p>Recommendation: Continue with redesign.</p>

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>Consultation and Staff: Supports community engagement across East Ayrshire.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Co-ordinates and supports a wide range of community involvement, including: <ul style="list-style-type: none"> Federations of Community Groups Local Community Planning Forums Wider community involvement in the Community Planning process East Ayrshire Community Planning Residents' Panel Maintains a Consultation Database to record local consultation activity <p>Risk Assessment: No direct service delivery implications.</p>	<p>2010/11: £65,580 FSF <u>£ 6,820</u> EAC £72,400 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Consideration to be given to the future delivery of community engagement/capacity building activity across the Council and the required resources.
<p>Cumnock and Doon Valley Credit Union: Provides local access to affordable financial services in the south of East Ayrshire.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Targets people who are financially excluded and/or on low incomes Provides a range of flexible savings accounts, including Junior Savers, and low cost loans services Operates an outreach service for adults and for young people in schools Provides training and volunteering opportunities <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £50,000 FSF £ 8,400 CRT £70,400 SG (one off capital grant) <u>£ 950</u> Income generation £129,750 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Opportunity to share services between the two Credit Unions to be explored.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>Dalmellington Youth Centre (The Zone): Offers a range of services such as youth information, Information Communication Technology, teen-care, health promotion and training opportunities.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed Skills development and employability improved Preventative and diversionary activity delivered Active, healthy lifestyles and positive behaviour change improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a range of play, social, recreation, educational/learning and leisure activities for children and young people Delivers a range of accredited training and learning opportunities Supports young people in the More Choices More Chances category Provides out of school child care and teen care services <p>Risk Assessment: To be determined after wider youth work review.</p>	<p>2010/11: £ 71,000 FSF £ 35,240 EAC (Childcare Strategy) £620,000 EAC (SDS Future Jobs Fund) £ 51,615 AL(Youth on the Move)* £ 16,840 AL(Training the Community)* £ 17,670 AL(Natural Go Play)* £ 34,440 CRT £ 7,260 Childcare fees* £ 15,500 Go Play* £ 1,500 Glaxo Smith Kline £ 21,395 Training provision* £ 4,610 Vending machines £897,070 Total</p> <p>* denotes funding confirmed for 2011/12 and beyond</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Council wide youth work review to be progressed with 2011/12 savings to be identified.
<p>Dalrymple Youth Centre: Provides a range of formal and informal youth activities.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed Preventative and diversionary activity delivered Active, healthy lifestyles and positive behaviour change improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides junior and senior drop in youth services Provides a recreational programme of learning for young people Builds capacity and promotes active citizenship <p>Risk Assessment: To be determined after wider youth work review.</p>	<p>2010/11: <u>£9,600</u> FSF £9,600 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Council wide youth work review to be progressed with 2011/12 savings to be identified.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>Early Intervention and Parental Capacity Building Programme: Provides wraparound care child care places and parenting support.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Children and young people including those in early years and their carers assisted to be active, healthy, nurtured and included Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Supports very young children with access to full day care Supports parents in disadvantaged areas to return to education, training and employment Builds parental capacity and skills to support positive outcomes for children and young people <p>Risk Assessment: No impact on service provision for vulnerable children and working parents. Withdrawal of funding from Ochiltree bus group – potential localised impact.</p>	<p>2010/11: £300,000 FSF <u>£183,380</u> EAC* £483,380 Total</p> <p>* denotes funding confirmed in 2011/12 and 2012/13</p> <p>Recommendation: Continue with redesign.</p>
<p>East Ayrshire Credit Union Ltd (formerly Kilmarnock Credit Union): Provides access to affordable financial services for residents across East Ayrshire.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Targets people who are financially excluded and/or on low incomes Provides a range of savings and low cost loans services Provides financial advice to customers and the wider community, including Informal Budget Planning Offers Pay Point to people in rural/outlying areas Provides training and volunteering opportunities <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £50,000 FSF <u>£19,900</u> Income generation £69,900 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Opportunity to share services between the two Credit Unions to be explored.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>Ethnic Minority Inclusion: Develops effective communication strategies with ethnic minority families to facilitate better access to services, resources and community initiatives, with a particular focus on the education system.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed • Education attainment and achievement improved • Community capacity, spirit and cohesion developed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides a range of services to support ethnic minority and migrant pupils: <ul style="list-style-type: none"> ➢ Bi-lingual Support Service to support individuals in the early stages of acquiring English as a second language ➢ Classroom support for primary and secondary pupils ➢ Translation service • Supports ethnic minority and migrant families with the education system, school and community learning • Supports parental involvement in children’s education and school activity 	<p>2010/11: <u>£40,000</u> FSF £40,000 Total</p>
	Risk Assessment: No impact on service provision.	Recommendation: Continue.
<p>More Choices: More Chances: Provides support to young people (14-19 years) to tackle truancy issues and encourage progression into education, employment or training.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Education attainment and achievement improved • Individuals supported to gain skills for work, including literacy, numeracy and ICT skills • Links between education establishments, communities, skills and work improved • Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Works in partnership to develop skills for work and vocational programmes to support the MCMC category • Develops effective links to employers to support young people in the MCMC category • Provides additional supports for Looked After and Accommodated young people • Develops transition programmes to facilitate positive destinations for pupils with additional support needs 	<p>2010/11: <u>£370,000</u> FSF £370,000 Total</p>
	Risk Assessment: Minimum impact on service provision.	<p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • ESS to work to ensure minimum impact on service users. • Opportunities for additional funding to be explored.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>North Federation: Encourages representation from communities in the north of East Ayrshire to participate in a forum which informs the strategic direction and future programme activity of the Community Planning Partnership.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a community network, which identifies local need and highlights community issues Communicates Federation activity across local communities Ensures community representation on the Community Planning Partnership Board and the Local Community Planning Forums Provides effective and systematic community engagement in the planning and development of local services <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: <u>£69,000</u> FSF £69,000 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p>
<p>Victim Support: Provides practical and emotional support to victims of crime.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Protection of children and the safety of vulnerable adults, individuals and families promoted <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a range of support, information and signposting services to victims, witnesses and others affected by crime Documents and co-ordinates victim of crime referrals to ensure victims' needs are addressed Works with victims of domestic abuse Participates in case conferences for families at risk <p>Risk Assessment: No impact on service provision.</p>	<p>2010/11: <u>£10,700</u> FSF £10,700 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue.</p>

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
EDUCATIONAL AND SOCIAL SERVICES		
<p>yipworld.com: Offers a wide range of traditional and technology based youth work services and training opportunities for children and young people.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Community capacity, spirit and cohesion developed • Skills development and employability improved • Preventative and diversionary activity delivered • Active, healthy lifestyles and positive behaviour change improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides a range of services for children and young people as follows <ul style="list-style-type: none"> ➢ Junior and senior drop in youth services ➢ After school service for P4 to S2 aged children ➢ TARDIS mobile internet satellite resource ➢ PULSE recording studio ➢ Training and learning opportunities • Provides local employment and volunteering opportunities <p>Risk Assessment: To be determined after wider youth work review.</p>	<p>2010/11: £129,000 FSF £ 50,000 Ayrshire LEADER £ 22,000 BBC Children in Need £ 50,000 CRT £ 89,000 Inspiring Scotland* £ 12,000 LTSB £ 5,400 Youthlink Scotland <u>£ 6,000</u> Pooled budget £363,400 Total</p> <p>* denotes funding confirmed until 2019</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> • Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Council wide youth work review to be progressed with 2011/12 savings to be identified.
<p>Youth Outreach: Delivers streetwork based youth work to the hardest to reach young people and encourages young people in active citizenship.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Community capacity, spirit and cohesion developed • Preventative and diversionary activity delivered • Active, healthy lifestyles and behaviour change improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Develops the youth citizenship agenda and supports the Local Youth Forums and East Ayrshire's Members of the Scottish Youth Parliament • Supports young people to participate in community based learning • Engages and consults with young people and supports their personal development enabling them to influence and shape services <p>Risk Assessment: To be determined after wider youth work review.</p>	<p>2010/11: <u>£87,000</u> FSF £87,000 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Council wide youth work review to be progressed with 2011/12 savings to be identified.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>Additional Police Resources: Allows the allocation of additional police resources in local priority areas.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Crime and antisocial behaviour tackled and the fear of crime and anti-social behaviour reduced • Community safety in neighbourhoods and homes improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides additional proactive police patrols in targeted communities • Allows the police to proactively direct additional officers to identified 'hotspot' areas at relevant times for disorder/violence • Provides public reassurance and focuses on crimes causing greatest public concern • Contributes to the provision of Campus Police Officers located in three secondary schools in East Ayrshire <p>Risk Assessment: Reduced service provision.</p>	<p>2010/11: <u>£200,000</u> FSF £200,000 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Review of Campus Police Officers to take place.
<p>CCTV: Supports monitoring of closed circuit television cameras from the Risk Management Centre located at Council Headquarters in Kilmarnock.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Crime and antisocial behaviour tackled and the fear of crime and anti-social behaviour reduced • Community safety in neighbourhoods and homes improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Operates a 24-hour service to aid the prevention and detection of crime and community safety by monitoring the following across East Ayrshire: <ul style="list-style-type: none"> ➢ CCTV cameras (54) ➢ remote EAC property sites (43) ➢ Community alarms (over 3,900) ➢ Domestic abuse alarms (21) • Provides a helpline service and deals with emergency requests from the Homecare Team <p>Risk Assessment: Nil.</p>	<p>2010/11: £100,000 FSF £648,750 EAC <u>£ 30,000</u> SJPB £778,750 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Service to carry out a review of current work patterns and operational arrangements and report back to DCE/EDNS. • Opportunity to develop the work of the Risk Management Centre to be considered.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>Coalfield Community Transport: Provides affordable access to transport for individuals and groups of people in rural communities.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Connectivity and local transport solutions improved Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Enhances access to public transport and social, leisure, cultural and employment/educational opportunities through provision of a range of services: <ul style="list-style-type: none"> Transport for community/voluntary groups and individuals 'Wheels2Work' scooter loan service for unemployed people Training related services, including MiDAS for groups Employment and volunteering opportunities <p>Risk Assessment: No impact on service provision 2011/12.</p>	<p>2010/11:</p> <p>£ 63,500 FSF £ 26,500 EAC (Early Years) £179,200 Income generation <u>£ 30,000</u> SPT (tbc) £299,200</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> No savings proposed for 2011/12 to allow for a full review of CCT to take place. Review to be linked to the Council's Transport review. Future years' savings to be identified by Lead Department.
<p>Conservation Area Regeneration Scheme (CARS) and Townscape Heritage Initiative (THI): Supports the restoration of the historic core of Kilmarnock and wider town regeneration.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Our town centres and villages sustainably regenerated Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Facilitates the implementation of a range of regeneration projects in Kilmarnock Removes dereliction and brings buildings back into use Implements public realm improvements Implements a training programme to assist to fill the traditional building skills gap <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11:</p> <p>£ 180,000 FSF £ 709,000 EAC* £ 100,000 HLF* £ 200,000 HS* £ 300,000 SE <u>£1,156,000</u> SG £2,645,000 Total</p> <p>* denotes funding confirmed from these sources in 2011/12 and 2012/13</p> <ul style="list-style-type: none"> Total funding in 2011/12: £2,469,000 Total funding in 2012/13: £1,661,000 <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Proposed saving to be made from potential retiral.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>East Ayrshire JobRotation: Offers a programme of support to unemployed/workless people and training/development opportunities for employees to sustain employment.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Skills development and employability improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides a pre-employment programme (2-6 weeks) for unemployed/workless people in East Ayrshire • Provides support, training and development to local people to prevent them from leaving sustained employment, encourage skills development and increase promotion/earnings prospects <p>Risk Assessment: To be confirmed after wider review.</p>	<p>2010/11: £ 71,000 FSF* £ 50,000 EAC* £191,261 ESF** £ <u>25,251</u> WEA** £337,512 Total</p> <p>* denotes funding confirmed for East Ayrshire ** denotes funding confirmed for East and North Ayrshire</p> <p>Recommendation: Progress with a wider review</p> <ul style="list-style-type: none"> • JobRotation duplicates core elements of the Council's Skills Development and Employability Service. • Further review of activity to be progressed.
<p>East Ayrshire Woodlands: A social forestry project, providing training and work placements (26-44 weeks) for long-term unemployed adults.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Skills development and employability improved • The natural environment protected, conserved and enhanced, and the negative effects of climate change mitigated <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides employability programmes for unemployed people • Improves access to learning opportunities and accredited training • Works with schools/youth groups on environmental improvements and supports environment focused community groups <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £ 81,600 FSF £136,625 EAC £ 13,910 AL £133,950 ESEP £ <u>77,040</u> FJF £443,125 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Comprehensive redesign of service to be carried out ensuring integration with Skills Development and Employability, and Outdoor Services, as appropriate.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>Environmental Hit Squad: Provides a rapid response to environmental hazards such as graffiti and illegal dumping.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community safety in neighbourhoods and homes improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Responds to a range of environmental hazards, including litter removal, illegal dumping, fly tipping, gum removal, road verge clearance support and ground maintenance support Removes graffiti from public and private premises <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £ 50,000 FSF <u>£ 50,000</u> EAC £100,000 Total</p> <p>Recommendation: Continue with redesign. FSF element to cease.</p> <ul style="list-style-type: none"> Impact on service provision to be kept to a minimum by absorption into core business. Service to explore options for redesign and report back to DCE/EDNS.
<p>External Funding and Sustainability Worker: Supports local community/voluntary groups to access external funding opportunities.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Community capacity, spirit and cohesion developed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides information, guidance and support on a range of funding matters to community/voluntary groups Supports the development of funding applications by a range of community/voluntary groups Supports community capacity building <p>Risk Assessment: No impact on service provision.</p>	<p>2010/11: £30,000 FSF <u>£11,058</u> EAC £41,058 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Proposed saving to Council/FSF assumes approval by Elected Members to transfer the costs of the External Funding and Sustainability Worker to Developer Contributions or the Windfarm Fund. Otherwise costs require to be retained.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>Community Health Improvement Project (Healthy Living Initiative): Provides community based health improvement services designed to improve health and wellbeing and tackle health inequalities.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Active, healthy lifestyles and positive behaviour change improved Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides a range of health related services in local communities as follows: <ul style="list-style-type: none"> Lifestyle Referral Scheme for individuals at risk Programmes for long term conditions/specified illnesses Equalities programmes for vulnerable groups – homeless people, prison population, people with mental health issues Healthy Eating and Healthy Weight programmes 'Keepwell' national anticipatory care programme <p>Risk Assessment: Nil.</p>	<p>2010/11: £112,500 FSF £ 31.340 EAC <u>£130,000</u> NHS Ayrshire and Arran £273,840 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Service redesign to take place and report back to DCE/EDNS.
<p>Kilmarnock Shopmobility (joint project with Coalfield Community Transport): Provides mobility equipment to assist vulnerable people to shop and to access services in Kilmarnock.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed Connectivity and local transport solutions improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> Provides powered scooters/wheelchairs/walking aids free of charge to people with mobility impairment Provides volunteer and training opportunities Promotes Coalfield Community Transport in the north of East Ayrshire <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £20,000 FSF <u>£42,450</u> EAC £62,450 Total</p> <p>Potential alternative source(s) of funding:</p> <ul style="list-style-type: none"> Project/lead department unable to identify alternative funding at this time – funding opportunities continue to be explored on an ongoing basis. <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> Project to consider charging for service provision.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>New Sporting Futures: Delivers a range of youth diversionary activities and community based sports development services.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Preventative and diversionary activity delivered • Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides a range of sports related services across all age ranges in local communities: <ul style="list-style-type: none"> ➢ Night time and diversionary sports programmes ➢ School holiday sports programmes ➢ Sports coaching and competition programmes ➢ Adult Disability Sports Clubs activity in residential houses ➢ Lead development of East Ayrshire Sports Partnerships <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £301,000 FSF £133,520 EAC £ 3,280 BLF £ 900 Income generation £438,700 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Service redesign to take place and report back to DCE/EDNS.
<p>Recreation Partnership Project: Innovatively engages children and young people, including those with additional support needs, in health related activities.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Children and young people including those in early years and their carers assisted to be active, healthy, nurtured and included • Impact of multiple deprivation and poverty on the health and wellbeing of the most vulnerable individuals and communities addressed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Provides a range of interventions to improve the health and wellbeing of local children and young people as follows: <ul style="list-style-type: none"> ➢ Health awareness/physical activity sessions in schools ➢ Specialist programmes for young people with additional support needs ➢ School holiday programmes ➢ MEND programme to deal with childhood obesity ➢ SHOUT membership card to promote physical activity <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11: £143,500 FSF £ 71,740 EAC £ 70,000 NHS Ayrshire and Arran* £ 1,600 Income generation £286,840 Total</p> <p>* denotes funding confirmed in 2011/12 and 2012/13</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Service redesign to take place and report back to DCE/EDNS.

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>Restoring Communities Programme: Prepares and establishes sustainable regeneration projects within priority areas.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Our town centres and villages sustainably regenerated • Community capacity, spirit and cohesion developed <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Facilitates the implementation of a range of regeneration projects in targeted communities to improve the quality of the local environment • Tackles issues of vacant and derelict buildings • Facilitates community involvement and volunteer activity to further develop and implement identified environmental projects 	<p>2010/11:</p> <p>£ 257,000 FSF £ 939,512 EAC* £ 27,900 Awards for All £ 90,000 HLF £ 380,000 HS** <u>£ 999,000</u> SG £2,693,412 Total</p> <p><small>* denotes £137,500 confirmed funding by EAC in 2011/12 and £87,500 in 2012/13 ** denotes £300,000 confirmed funding by HS in 2011/12 and 2012/13</small></p>
	<p>Risk Assessment: Minimum impact on service provision.</p>	<p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Service redesign to take place and report back to DCE/EDNS.
<p>Road Safety Improvements: Delivers road safety improvements to communities in identified priority areas.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Community safety in neighbourhoods and homes improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Improves access to public transport and local amenities • Provides traffic calming measures, surface treatments and access improvements • Provides a programme of road safety education and training to protect road users • Supports the reduction in road traffic accidents 	<p>2010/11:</p> <p>£61,500 FSF <u>£20,000</u> EAC £81,500 Total</p>
	<p>Risk Assessment: Minimum impact on service provision.</p>	<p>Recommendation: FSF funding element to cease. Integrate into mainstream programmes.</p>

Project Description	Local Outcomes and linked Project Activity	Current Funding and Funding Source
NEIGHBOURHOOD SERVICES		
<p>Skills Development and Employability Service: Delivers a wide range of employability services across East Ayrshire.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Skills development and employability improved • Local economy improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Creates a cohesive and coordinated approach to delivering employability services to support unemployed people in East Ayrshire • Provides access to work placements and training/learning opportunities for local people • Provides a Job Brokerage Scheme and Supported Employment Service • Supports local business and social enterprises <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11:</p> <p>£ 700,000 FSF £ 120,000 EAC £ 164,425 ERDF £ 566,422 ESF <u>£ 193,017</u> SDS £1,743,864 Total</p> <p>2011/12 (Confirmed for Quarter 1 only):</p> <p>£ 43,244 ERDF £127,290 ESF <u>£ 76,226</u> SDS £246,760 Total</p> <p>Recommendation: Continue with redesign.</p> <ul style="list-style-type: none"> • Two year funding package proposed to allow for match funding to Europe. • Service to redesign itself over the next 18 months.
<p>Street Lighting: Provides the installation of high quality street lighting in identified priority areas.</p>	<p>Local Outcome(s):</p> <ul style="list-style-type: none"> • Community safety in neighbourhoods and homes improved <p>Summary of linked key activity:</p> <ul style="list-style-type: none"> • Improves the quality of street lighting in residential areas to improve public safety, particularly in disadvantaged areas <p>Risk Assessment: Minimum impact on service provision.</p>	<p>2010/11:</p> <p>£114,000 FSF <u>£ 6,000</u> EAC* £120,000 Total</p> <p><small>* denotes confirmed funding in 2011/12 and 2012/13</small></p> <p>Recommendation: FSF funding element to cease. Integrate into mainstream programmes.</p>

NB: Please note that confirmation of funding for 2011/12 and beyond is accurate as at June/July 2010.

Service/project redesign involving the community and voluntary sector to be shaped and developed during discussions with individual groups.

KEY:

AL: Ayrshire LEADER

EAC: East Ayrshire Council

BLF: Big Lottery Fund

CRT: Coalfields Regeneration Trust

ERDF: European Regional Development Fund

ESEP: European Structural Funds Programme

ESF: European Social Fund

FJF: Future Jobs Fund

FSF: Fairer Scotland Fund

HPNF: Health Promotion and Nutrition Fund

HLF: Heritage Lottery Fund

HS: Historic Scotland

LTSB: Lloyds TSB Foundation for Scotland

SDES: Skills Development and Employability Service

SDS: Skills Development Scotland

SE: Scottish Enterprise

SG: Scottish Government

SJPB: Strathclyde Joint Police Board

SPT: Strathclyde Partnership for Transport

WEA: Workers' Educational Association

FAIRER SCOTLAND FUND REVIEW PROCESS 2010

WORKPLAN 2010/11 – 2011/12

Area of Activity	Actions	Timescale	Lead Responsibility
FINANCE AND CORPORATE SUPPORT			
Citizens' Advice Bureau (CAB)	<ul style="list-style-type: none"> • Develop an appropriate Service Level Agreement (SLA) in conjunction with Social Work and the CAB <ul style="list-style-type: none"> ➤ Develop SLA ➤ Implement SLA 	October 2010 – March 2011	Finance and Corporate Support (Head of Legal, Regulatory and Procurement)
	<ul style="list-style-type: none"> • Lead responsibility for CAB to transfer to Educational and Social Services 	From 1 April 2011	Executive Director of Educational and Social Services
EDUCATIONAL AND SOCIAL SERVICES			
Breakfast Clubs	<ul style="list-style-type: none"> • Review of Breakfast Club provision to be carried out by ESS as part of the general services revenue budget exercise and identify savings, where appropriate 	October 2010- March 2011	Educational and Social Services
	<ul style="list-style-type: none"> • Submit proposals/ recommendations for consideration by Cabinet 	On conclusion of review	Executive Director of Educational and Social Services
Carer and Young Carer Support	<ul style="list-style-type: none"> • Progress a detailed analysis of the range and balance of services provided by, and resources available to, East Ayrshire Carers Centre 	October 2010 – March 2011	Educational and Social Services (Social Work)
Community Engagement – Future delivery of community engagement/capacity building initiatives and associated resource allocation.	<ul style="list-style-type: none"> • Develop options and implement an option appraisal to consider the most efficient and effective delivery mechanisms for community engagement/capacity building <ul style="list-style-type: none"> ➤ All consultation and engagement activity to be considered, including links to Tenants and Residents Association support ➤ Consider opportunities for shared activity across East Ayrshire 	October 2010 – March 2011	Educational and Social Services in consultation with Neighbourhood Services
	<ul style="list-style-type: none"> • Submit proposals/recommendations for consideration by Cabinet 	On conclusion of review	Executive Director of Educational and Social Services
Credit Unions	<ul style="list-style-type: none"> • Explore benefits/opportunities for shared services between Cumnock and Doon Valley Credit Union and East Ayrshire Credit Union 	October 2010 – March 2011	Educational and Social Services (Social Work)

Area of Activity	Actions	Timescale	Lead Responsibility
EDUCATIONAL AND SOCIAL SERVICES			
More Choices More Chances	<ul style="list-style-type: none"> Explore opportunities to secure additional funding to match the former FSF element of this activity 	Ongoing	Educational and Social Services
Volunteering – Review of the Council’s Volunteering Policy.	<ul style="list-style-type: none"> Progress a review the Council’s Volunteering Policy <ul style="list-style-type: none"> ➤ Ensure that maximum opportunity, support and encouragement for volunteers and potential volunteers is in place 	October 2010 – June 2011	Educational and Social Services (Head of Community Support)
Youth Work Provision – Review of future youth work provision across East Ayrshire taking into account the Council’s efficiency strategy.	<ul style="list-style-type: none"> Implement an option appraisal to consider the most efficient and effective delivery mechanism for youth work provision <ul style="list-style-type: none"> ➤ Implement the review in consultation with the groups involved and relevant Elected Members ➤ Identify in year savings (2011/12) 	October 2010 – March 2011	Educational and Social Services (Community Learning and Development)
	<ul style="list-style-type: none"> Submit proposals/recommendations for consideration by Cabinet 	On conclusion of review	Executive Director of Educational and Social Services
NEIGHBOURHOOD SERVICES			
Additional Police Resources	<ul style="list-style-type: none"> Carry out a review of Campus Police Officers in consultation with key partners 	October 2010- March 2011	Joint Educational and Social Services/Neighbourhood Services/Strathclyde Police
	<ul style="list-style-type: none"> Submit proposals/recommendations for consideration by Cabinet 	On conclusion of review	
East Ayrshire JobRotation	<ul style="list-style-type: none"> Progress with a further review of JobRotation and links to range of localised employability services 	October 2010 – December 2010	Neighbourhood Services (Planning and Economic Development)
	<ul style="list-style-type: none"> Submit proposals/recommendations for consideration by Cabinet 	On conclusion of review	Executive Director of Neighbourhood Services

18 October 2010