



FINANCE REPORT

Board Meeting – 13 December 2007

1. PURPOSE OF REPORT

- 1.1 To report to the Community Planning Partnership (CPP) Board on a range of financial issues pertinent to the projects and initiatives supported by funding available to them, in particular, the Community Regeneration Fund (CRF) and Community Voices Programme (CVP).

2. COMMUNITY REGENERATION FUND AND COMMUNITY VOICES PROGRAMME 2007/08

- 2.1 As previously reported to the Board, the CRF allocation for 2007/08 is £3,274,000. The CVP allocation is £99,000, providing a combined allocation of £3,373,000.
- 2.2 As a result of allocations made previously at the Board, and by the Operational Sub-group, the total 2007/08 budget has been allocated against a range of projects as detailed at Appendix 1.
- 2.3 Members will recall that following the allocations approved at the last Board meeting, an underspend of £23,000 (£4,000 from the CVP element of the Effective Community Participation, Consultation and Engagement budget and £19,000 from the Core Support Team budget) was made available for reallocation to other projects/initiatives.
- 2.4 Members will also recall that at its meeting of 13 September 2007, the CPP Board remitted the Community Planning and Partnership Manager, in conjunction with the Chair and Operational Sub-group, to ensure a full and appropriate spend of existing declared underspend of CRF and CVP resources, and any potential underspend arising from Auchinleck One Stop Shop, and report back any reallocation retrospectively to the next Board meeting.
- 2.5 Auchinleck One Stop Shop subsequently declared a CRF underspend of £150,000 in 2007/08 and the Addiction Prevention Project (DIVERT) confirmed that it will not require to utilise its £10,000 CRF allocation within the current financial year; therefore, in addition to the £23,000 declared at paragraph 2.3, this provided a total of £183,000 (£179,000 CRF and £4,000 CVP) available for reallocation.
- 2.6 The recommendations regarding the reallocation in respect of CRF and CVP underspend were approved and endorsed by Communities Scotland on 9 November 2007. The details of the re-allocated resources are available at Appendix 2.

- 2.7 The Community Planning and Partnership Manager will continue to monitor the financial position over the coming months to ensure a full spend of CRF and CVP resources at 31 March 2008.

3. COMMUNITY REGENERATION FUND 2008/09

- 3.1 The Board will be aware that the Scottish Government is considering the future of the CRF as part of the Strategic Spending Review 2007. Although the broad settlement for Scotland has been announced, the Scottish Government is currently considering its detailed funding plans.
- 3.2 As an interim measure, in correspondence received from Communities Scotland on 2 November 2007, it was identified that every CPP will be guaranteed an interim resource allocation in 2008/09 equal to one quarter of their CRF allocation for 2007/08. This measure is effective immediately and is designed to ensure a managed transition to new arrangements in the coming period. The interim CRF allocation for East Ayrshire CPP in 2008/09 is £813,500.
- 3.3 Communities Scotland further advised that full details of arrangements for 2008/09 and beyond, including policy framework, financial allocations and delivery arrangements are to follow in due course.
- 3.4 The Spending Review announced on 14 November 2007 indicated that the Scottish Government intended to establish a new Fund, comprising CRF; More Choices, More Chances; and Working for Families resources, for disbursement by CPPs. Further details are currently awaited in respect of this decision.

4. PROJECT ANNUAL REVIEW PROCESS 2007

- 4.1 The formal Project Annual Review meetings were convened during October/November 2007 and a total of 29 projects and initiatives receiving CRF/CVP resources in 2007/08 participated in this process.
- 4.2 Detailed at Appendix 3 of the report are the recommendations arising from the Project Annual Review process. Members will note that all except two projects are recommended for continuation funding for the first quarter of 2008/09. Subject to Board approval, the proposed total CRF allocation of £749,550 will leave an unallocated balance of £63,950 in the Development Fund for future disbursement. Further recommendations in respect of continuation funding in 2008/09 will be subject to the outcome of the Spending Review and resources becoming available.
- 4.3 In particular, the review of the Carer and Young Carer Support project highlighted the significant resources secured by the project, which fund a range of activity and support to the benefit of local communities. The Review Panel recommended that 2008/09 would be an appropriate time to commission an independent evaluation, which would assist to establish future core funding requirements and provide a standardised set of outcomes for this successful project. It is proposed, therefore, that up to £20,000 are made

available to commission an independent evaluation of the Carer and Young Carer Support project early in 2008/09.

- 4.4 Members will recall that the CPP Board allocated £33,500 CRF shortfall funding in 2007/08 to the ICT in the Community project, which was to be included in the CPP European Structural Funds bid. This project had previously been recommended for exit from the CRF programme at the end of March 2007.
- 4.5 After due consideration and discussion with the Council's External Funding and Employability Manager, it was agreed that the ICT in the Community project did not fit with the focus of the CPP European funding bid; however, the project is currently exploring opportunities to be included in the European application which is being prepared by Kilmarnock College to provide ICT learning support in local communities.
- 4.6 The Environmental Hit Squad was allocated CRF resources for in 2007/08 for April to September 2007 only and will exit, as planned, from the CRF programme at the end of the current financial year.

5. SMALL PROJECT DEVELOPMENT FUND 2007/08

- 5.1 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.
- 5.2 Since the September 2007 Board meeting, there have been no additional allocations made from the Small Project Development Fund. Consequently, £11,400 remains for further allocation within the Small Project Development Fund. However, a full spend of these resources is anticipated by the end of the current financial year.

6. COMMUNITY PLANNING CHALLENGE FUND

- 6.1 The Board will recall that at last year's project annual review meeting the New Sporting Futures project identified an ambition, in the future, to secure a new athletics track in the Kilmarnock area. The total cost of this project would be approximately £800,000 and at its meeting in December 2006, the Board agreed to allocate the £61,300 balance of the 2006/07 Challenge Fund to this project, which would act as a lever to secure additional funding.
- 6.2 Since that time, work has been ongoing to progress this initiative and it is anticipated that the Athletics Partnership will be constituted by the end of the year. In addition, the Council is committed to developing this facility and it is anticipated that further progress will be made in 2008/09. The Board is requested, therefore, to approve the continuation of these ring fenced resources into 2008/09.

7. RECOMMENDATIONS

7.1 It is recommended that the CPP Board:

- i) notes and endorses the reallocation of declared underspend by the Operational Sub-group identified at Appendix 2;
- ii) notes the interim CRF allocation which has been made available to East Ayrshire CPP for 2008/09;
- iii) approves the recommendations provided at Appendix 3 in respect of the first quarter CRF allocations for 2008/09;
- iv) approves the continuation of the ring fenced resources allocated from the Challenge Fund to be utilised in 2008/09 for the new athletics facility; and
- v) otherwise, notes the content of the report.

Gwen Barker
Community Planning and Partnership Manager
5 December 2007

EAST AYRSHIRE
COMMUNITY PLANNING PARTNERSHIP BOARD

COMMUNITY REGENERATION FUND (CRF) / COMMUNITY VOICES PROGRAMME (CVP) 2007/08

Budget Information		£
> Community Regeneration Fund (CRF) Allocation 2007/08		3,254,000
> CRF Carry Forward 2006/07		20,000
> Community Voices Programme (CVP) Allocation 2007/08		99,000
	Total	3,373,000

Project	CRF/CVP Confirmed Allocations 9 March 2006, 14 December 2006, 8 March 2007, 13 September 2007 and 7 November 2007 £	Additional Comments
Addiction Prevention Project (DIVERT)	0	
Additional Police Resources	215,000	Includes £15,000 for the East Ayrshire Festive Road Safety Campaign. Approved by the Operational Sub-group on 7 November 2007.
Aspirational Learning * (CVP part finance: £1,000)	10,000	Includes £5,000 additional resources to purchase Investment In Excellence packs. Approved by the Operational Sub-group on 7 November 2007.
Auchinleck One Stop Shop	0	
Barony 'A' Frame Restoration Project	28,000	
Breakfast Clubs	65,000	
Business Technology Training Centre (BTTC)	34,000	
Carer and Young Carer Support	106,000	
CCTV	80,000	
Coalfield Communities Federation *	40,000	
Coalfield Community Transport	63,500	
Community Environmental Improvement Action Plans and Projects	230,000	
CONDUIT	56,000	
Conservation Area Regeneration Scheme (CARS) - Kilmarnock Town Centre	100,000	
Dalmellington Youth Centre (The Zone)	68,000	
Development Fund	0	
East Ayrshire JobRotation	35,000	
East Ayrshire Strategy for Youth (EASY)	112,000	
East Ayrshire Woodlands	66,000	
Effective Community Participation, Consultation and Engagement * (CVP part finance: £13,000)	89,000	
Employability Programme - Working for Families	70,000	
Environmental Hit Squad	130,000	
Ethnic Minority Inclusion	40,000	
External Funding and Sustainability Worker	34,000	
Healthy Living Initiative	145,000	
ICT in the Community	33,500	
Kilmarnock Shopmobility	30,000	To extend the existing Shopmobility premises and replace external automatic doors. Approved by the Operational Sub-group on 7 November 2007.
New Sporting Futures	117,000	
North Federation * (CVP part finance: £45,000)	47,000	Additional £3,000 (CVP) allocated to contribute to legal fees and start up costs for new premises in Kilmarnock Town Centre. Approved by the Operational Sub-group on 7 November 2007.
Raising Educational Attainment for Looked After and Accommodated Young People	150,000	
Recreation Partnership Project	135,000	
Research Officer	27,000	
Road Safety Improvements	30,000	To upgrade existing bus shelters to lit solar panels in 0-15% data zones in Muirkirk, Galston and Onthank (North West Kilmarnock). Approved by the Operational Sub-group on 7 November 2007.
Small Project Development Fund	20,000	
Supported Employment Service (Job Coach)	8,000	To contribute to funding the Supported Employment Service Job Coach post until 31 March 2008, while the outcome of a European bid to continue and expand the service is awaited. Approved by the Operational Sub-group on 7 November 2007.
Street Lighting	92,000	To upgrade existing street lighting in 0-15% priority data zones in Muirkirk and Galston. Approved by the Operational Sub-group on 7 November 2007.
Transport for Netherthird Nursery and Family Centre	10,000	
Wraparound Early Years Care	245,000	
yipworld.com	120,000	
Youth Outreach	146,000	
Core Support	271,000	
Monitoring and Evaluation	75,000	
TOTAL COMMUNITY REGENERATION FUND AND COMMUNITY VOICES PROGRAMME	3,373,000	

**COMMUNITY REGENERATION FUND / COMMUNITY VOICES PROGRAMME:
UNDERSPEND PROPOSALS APPROVED BY THE OPERATIONAL SUB GROUP**

NOVEMBER 2007

**1. COMMUNITY REGENERATION FUND / COMMUNITY VOICES PROGRAMME
2007/08**

- 1.1 At its meeting of 13 September 2007, the Community Planning Partnership (CPP) Board remitted the Community Planning and Partnership Manager, in conjunction with the Chair and Operational Sub-group, to ensure a full and appropriate spend of existing declared underspend of Community Regeneration Fund (CRF) and Community Voices Programme (CVP) resources, and any potential underspend arising from Auchinleck One Stop Shop.
- 1.2 As a result of the allocations made previously at the last Board meeting, an underspend of £23,000 (£4,000 from the CVP element of the Effective Community Participation, Consultation and Engagement budget and £19,000 from the Core Support Team budget) was made available for reallocation to other projects/initiatives.
- 1.3 Auchinleck One Stop Shop subsequently declared a CRF underspend of £150,000 in 2007/08 and the Addiction Prevention Project (DIVERT) confirmed that it would not require to utilise its £10,000 CRF allocation within the current financial year; therefore, a total of £183,000 (£179,000 CRF and £4,000 CVP) resources were made available for reallocation.

2. UNDERSPEND PROPOSALS

- 2.1 A range of funding proposals approved by the Operational Sub-group is detailed below, which will ensure a full spend of CRF and CVP resources at 31 March 2008.

- **Kilmarnock Shopmobility: £30,000 (CRF)**

Kilmarnock Shopmobility offers a free service to anyone with a mobility impairment visiting Kilmarnock Town Centre. Individuals who have previously experienced difficulty in accessing shopping and leisure facilities can make full use of a wide range of manual, and powered, wheelchairs and scooters. This proposal relates to the expansion of the existing premises, located in Kilmarnock Bus Station, with costs for the associated construction works totalling £20,000. In addition, the external automatic doors to the premises have become unreliable and require to be left open all day, reducing the temperature in the waiting room and Shopmobility Unit. Replacing the external doors would cost £10,000. **Recommendation: Support**

It is anticipated that demand for 'Shopmobility' provision will increase as a result of the Road Safety and Street Lighting improvements identified below, which will upgrade existing bus shelters and bus routes, and provide increased opportunities for mobility impaired individuals to use public transport and access Shopmobility services.

- **Street Lighting and Road Safety Improvements: £92,000 (CRF)**

The installation of high quality street lighting enhances the night time appearance of communities and contributes to the personal safety of residents and visitors, encouraging people to use the streets at night. A total of £92,000 will upgrade the existing street lighting in the 0-15% priority data zones in Muirkirk and Galston. **Recommendation: Support**

- **Road Safety Improvements: £30,000 (CRF)**

This proposal relates to bus infrastructure improvements in the 0-15% most disadvantaged data zones through the upgrading of existing bus shelters to lit solar panels and replacing damaged/vandalised perspex panels. CRF resources will provide funding to complete the upgrade/replacement programme in Muirkirk and Galston. In addition, 4 existing bus shelters will be upgraded to solar panels and lighting improved in the Onthank area of Kilmarnock. **Recommendation: Support**

The Road Safety Improvements and Street Lighting initiatives will work together to provide improved community safety for both pedestrians and drivers in the most disadvantaged 0-15% data zones. Street lighting along the bus routes will also be improved.

- **Strathclyde Police Festive Safety Campaign: £15,000**

At its last meeting, the CPP Board agreed to investigate the possibility of utilising underspend resources to extend the 'Safezone' initiative in Kilmarnock and to support a pilot programme of School Campus Officers/Locality Police Officers. However, Strathclyde Police has subsequently identified that a priority issue during December 2007 and early January 2008 is the targeting of offenders who drive under the influence of drink/drugs during the festive season.

The following initiatives will enhance the Festive Safety Campaign by providing an additional 440 police hours over this period in targeted areas throughout East Ayrshire and involves utilising the following approach:

- pro-active awareness raising by Police officers, who will visit local licensed premises between 7.00 pm and 10.00 pm and circulate appropriate information and publicity material; and
- enforcement methods through high profile patrols carried out by Police officers between 11.00 pm and 3.00 am, including road checks to detect drivers committing offences, in particular, drink/drugs related offences.

Recommendation: Support

- **Supported Employment Service (Job Coach): £8,000 (CRF)**

At its meeting of 13 February 2007, the Community Planning Core Partners' Group agreed to support the development and promotion of the Supported Employment Service, which assists people who are affected by disability or mental ill health to access meaningful paid employment, within East Ayrshire. The support provided by this service includes job profiling, job development support, on the job training and support, and the monitoring of employee performance. The service currently employs one Supported Employment Co-ordinator and one full-time Job Coach, who assists in the vocational profiling of

suitable individuals. East Ayrshire Community Health Partnership currently contributes £8,000 to provide job coaching support to service users. A CRF funding allocation of £8,000 will allow the provision of support via the Job Coach to continue until 31 March 2008, while the outcome of a European funding bid to continue and expand service provision is awaited. **Recommendation: Support**

- **North Federation: £3,000 (CVP)**

At its last meeting the CPP Board remitted the Community Planning and Partnership Manager, and the Chair, to consider an enhanced funding package to support the North Federation to establish an office in Kilmarnock Town Centre. A total allocation of £3,000 will contribute to the legal fees and set up costs associated with the North Federation's move to identified premises in Bank Street, Kilmarnock. **Recommendation: Support**

- **Aspirational Learning Investment in Excellence: £5,000 (£4,000 CRF and £1,000 CVP)**

The Aspirational Learning Programme utilises the materials of the Pacific Institute, which has operated in the areas of cultural change, organisational performance and personal growth for over 25 years. In recent years in the United Kingdom, the Pacific Institute has worked in the sectors of education, health and regeneration to support strategies to improve the raising of aspirations, the pursuit of excellence and the raising of standards at individual, organisational and professional levels.

Participation in Investment in Excellence (IIE) has the potential to equip individuals with the thinking skills and knowledge to deal with issues such as rapid change, confidence, self-esteem and stress, and to set and achieve challenging goals in their personal and professional lives. It promotes new ways of thinking and works on the premise that in order to do differently we need to be able to think differently. Funding of £5,000 would allow the purchase of approximately 20 IIE packs. **Recommendation: Support**

2.2 The above re-allocation of CRF/CVP resources in respect of declared underspend was approved by the Operational Sub-group on 7 November 2007 and endorsed by Communities Scotland on 9 November 2007.

Gwen Barker
Community Planning and Partnership Manager
26 November 2007



COMMUNITY PLANNING IN EAST AYRSHIRE
COMMUNITY REGENERATION FUND / COMMUNITY VOICES PROGRAMME
PROPOSED PROGRAMME OF PROJECTS AND INITIATIVES FOR 2008/09

Project	2007/08 Allocation £	Requested Finance 2008/09 £	Proposed Allocation April-June 2008 £	Comments
Additional Police Resources	215,000	200,000	50,000	Allocation for April to June 2008 only; further allocations to be considered following the Strathclyde Police review of shift patterns .
Aspirational Learning	10,000	5,000	0	Allocation for April to June 2008 not required; Aspirational Learning programme 2008/09 to be implemented from August 2008 onwards.
Back to Work Connections	160,000	154,000	38,500	CRF allocation to match CPP funding bid to European Structural Funds. From 1 April 2008, BTTC, CONDUIT and the Employability Programme will merge and operate as 'Back to Work Connections'.
Breakfast Clubs	65,000	60,000	15,000	Provides funding to allow the project to operate to the end of the school year.
Carer and Young Carer Support	106,000	110,000	27,500	Subject to independent evaluation.
Carer and Young Carer Support Evaluation	0	20,000	20,000	One off payment to cover the costs of an independent evaluation.
CCTV	80,000	150,000	20,000	Recommend £20,000 revenue costs; consideration of capital costs once criteria has been established by Scottish Government.
Coalfield Communities Federation	40,000	50,450	10,000	One quarter allocation for April to June 2008 to cover core operating and salary costs.
Coalfield Community Transport	63,500	63,500	15,900	One quarter allocation for April to June 2008 to cover core operating and salary costs.
Community Environmental Improvement Action Plans and Projects	230,000	245,000	61,250	One quarter allocation for April to June 2008 to cover core operating and salary costs.
Conservation Area Regeneration Scheme (CARS)	100,000	100,000	25,000	One quarter allocation for April to June 2008 to cover core operating and salary costs.
Dalmellington Youth Centre (The Zone)	68,000	69,700	17,400	One quarter allocation for April to June 2008 to cover core operating and salary costs. Further allocation subject to review of the project's Business Plan, including core costs.
Development Fund	0	0	63,950	For future allocation.
East Ayrshire JobRotation	35,000	71,000	17,750	Increased CRF contribution due to increased targets and changes to ESF eligible expenditure.
East Ayrshire Strategy for Youth (EASY)	112,000	112,000	28,000	CRF allocation to match CPP funding bid to European Structural Funds.
East Ayrshire Woodlands	66,000	64,000	16,000	CRF allocation to match CPP funding bid to European Structural Funds.
Effective Community Participation, Consultation and Engagement	89,000	20,000	5,000	To cover Local Community Planning arrangements.
Ethnic Minority Inclusion	40,000	40,000	10,000	Mainstreaming opportunities currently being explored - provide one quarter allocation for April to June 2008.
External Funding and Sustainability Worker	34,000	35,250	8,800	Funding opportunities via Developer Contributions currently being explored - provide one quarter allocation for April to June 2008.
Healthy Living Initiative	145,000	145,000	36,250	Mainstreaming opportunities currently being explored - provide one quarter allocation for April to June 2008.
New Sporting Futures	117,000	117,000	29,250	Mainstreaming opportunities currently being explored - provide one quarter allocation for April to June 2008.
North Federation	47,000	53,600	10,500	One quarter allocation for April to June 2008 to cover core operating and salary costs.
Raising Educational Attainment for Looked After and Accommodated Young People	150,000	30,000	30,000	One quarter allocation for April to June 2008 to cover core operating and salary costs until the end of the current school year. Further funding to be considered following project evaluation.
Recreation Partnership Project	135,000	135,000	33,750	Mainstreaming opportunities currently being explored - provide one quarter allocation for April to June 2008.
Research Officer	27,000	28,100	7,000	Mainstreaming opportunities currently being explored - provide one quarter allocation for April to June 2008.
Small Project Development Fund	20,000	TBC	TBC	Allocation to be considered at a future date.
Transport for Netherthird Nursery and Family Centre	10,000	10,000	10,000	Full allocation to allow the project to consider sustainability in 2008/09.
Wraparound Early Years Care	245,000	250,000	62,500	Future funding dependent on the Spending Review.
yipworld.com	120,000	120,000	30,000	One quarter allocation for April to June 2008 to cover core operating and salary costs.
Youth Outreach	146,000	40,000	10,000	One quarter allocation for April to June 2008 to provide sessional streetwork time and develop a mechanism to feedback to young people.
Monitoring and Evaluation	75,000	58,700	14,700	One quarter allocation for April to June 2008 to provide monitoring and evaluation support.
Core Support	241,000	238,500	64,600	One quarter allocation for April to June 2008 to provide core operating and salary costs.
Consultation and Engagement	76,000	69,400	17,400	One quarter allocation for April to June 2008 to provide consultation and engagement support.
Administration/Management Fee	30,000	30,000	7,500	One quarter allocation for April to June 2008 for administration/management costs.
TOTAL COMMUNITY REGENERATION FUND AND COMMUNITY VOICES PROGRAMME	3,097,500	2,895,200	813,500	