



**REGENERATION OUTCOME AGREEMENT
ANNUAL REPORT 2007 / 2008**

BOARD MEETING – 26 JUNE 2008

1. PURPOSE OF REPORT

- 1.1 To seek the Board's endorsement of East Ayrshire Community Planning Partnership (CPP) Board's Regeneration Outcome Agreement 2007/08 Annual Report, due to be submitted to the Scottish Government by 30 June 2008.

2. BACKGROUND

- 2.1 Submission of an Annual Report is a requirement of the Scottish Government's Guidance for Community Planning Partnerships on Performance Management (22 February 2008) in respect of Regeneration Outcome Agreements and related Community Regeneration Fund and Community Voices Programme, and linked funding streams.

3. ANNUAL REPORT: 2007 / 2008

- 3.1 The third and final Annual Report (attached), which concludes East Ayrshire's Regeneration Outcome Agreement, summarises progress made over the year, 2007/08, and sets out an overview of outcome achievement in respect of the three-year programme.
- 3.2 A range of background information is requested by the Scottish Government, including:
- Appendix 1 - Outcome Achievements
 - Appendix 2 - Financial Information.

These appendices (attached) will be forwarded to the Scottish Government with the main document.

4. RECOMMENDATIONS

- 4.1 It is recommended that the Board:
- i) endorses the 2007/08 Annual Report, subject to minor textual amendments, for submission to the Scottish Government by 30 June 2008;
 - ii) remits the Community Planning and Partnership Manager to commission the production of the Annual Report in an interesting and attractive format, which can be widely circulated throughout East Ayrshire; and
 - iii) otherwise, notes the content of the report.

Elizabeth Morton
Depute Chief Executive/Executive Director of Corporate Support
East Ayrshire Council
16 June 2008



COMMUNITY REGENERATION IN EAST AYRSHIRE

DRAFT

Regeneration Outcome Agreement

**ANNUAL REPORT
2007 / 2008**

CONTENTS

Foreword	2
Introduction	3
Section 1: Update of the ROA Strategic Overview	3
Section 2: Overview of Progress on achieving Outcomes and the delivery of Outputs	4
Section 3: Reporting on Linked Funding Streams	13
<ul style="list-style-type: none">• Financial Inclusion Fund• More Choices: More Chances• New Futures Fund	
Section 4: Community Engagement	16
Section 5: Partnership Working	20
Section 6: Financial Commentary	22
Section 7: Forward Look	23
Conclusion	24

Our Vision

“East Ayrshire will be a place with strong, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people’s needs.”

East Ayrshire, The Community Plan (2003-2015)



FOREWORD

On behalf of the Community Planning Partnership (CPP) Board, I am pleased to introduce the third and final Regeneration Outcome Agreement (ROA) Annual Report 2007/08, which reports on another successful year in tackling poverty and deprivation in East Ayrshire through the investment of Community Regeneration Fund (CRF) and Community Voices Programme (CVP) resources.

Significant progress and achievement is demonstrated throughout this report, and this success continues to confirm to us that by working in partnership, we can ensure the most effective use of resources to achieve the best possible outcomes for local people and our communities.

The ongoing involvement of local people is crucial if we are to bring about positive and lasting change to disadvantaged individuals and communities. As Community Planning Partners, we have a solid commitment to ensure that opportunities are maximised for local people to inform decision making and shape the services which will impact on their lives.

The establishment of the new Local Community Planning Forums, underpinned by the Federations of Community Groups, will strengthen and increase community representation in Community Planning decision making at a local level, providing a format where everyone can participate effectively and creatively with a focus on strategic issues.

The projects and initiatives funded via the CRF/CVP programme in 2007/08 have continued to provide high quality services to address identified priorities and the needs of local people. The significant achievement in respect of the ROA outcomes is a reflection of their success and examples of good practice can be found throughout this report.

As we reach the conclusion of the three-year ROA, we look forward to building on our progress to date through the investment of the new Fairer Scotland Fund. We are confident that through the ongoing development and implementation of our Community Plan, and the associated Single Outcome Agreement, we will continue to achieve the local outcomes which will make a real and positive difference to people's lives and in our communities.

Councillor Douglas Reid
Chair of the Community Planning Partnership Board



COMMUNITY REGENERATION IN EAST AYRSHIRE

ANNUAL REPORT 2007 / 2008

INTRODUCTION

Our third and final Annual Report provides an opportunity for the Community Planning Partnership (CPP) Board to highlight progress and achievement in 2007/08 as well as demonstrate the overall impact of activity in respect of the Strategic Regeneration Objectives set down in the three-year Regeneration Outcome Agreement (ROA), underpinned by the Community Regeneration Fund (CRF) and Community Voices Programme (CVP).

Under the framework of Community Planning, the ROA provides a particular focus on our most disadvantaged communities as identified in the Scottish Index of Multiple Deprivation 2004 and on closing the opportunity gap between them and other communities in the local authority area.

We will demonstrate in this Annual Report that through the solid commitment of all the Partners to tackle poverty and deprivation locally, and the achievements of the projects and initiatives in the CRF and CVP programme, we have continued to make a positive impact on people's lives and in our disadvantaged communities.

SECTION 1: UPDATE OF THE ROA STRATEGIC OVERVIEW

There has been no significant change to the strategic context of Community Planning in East Ayrshire since the 'sign-off' of the ROA in July 2005 by the Scottish Ministers.

The Community Plan, which has been agreed as the sovereign strategic planning document for the East Ayrshire area, is the blueprint for how Community Planning Partners will improve the lives of people living in East Ayrshire from 2003 to 2015.

The first four yearly review of the Community Plan in 2006/07 confirmed that the key priorities for 2007 to 2011 remained unchanged and that efforts would continue to be directed under the following key themes:

- Promoting Community Learning;
- Improving Opportunities;
- Improving Community Safety;
- Improving Health;
- Eliminating Poverty; and
- Improving the Environment.

The challenges for East Ayrshire, which are relevant to the national priorities include:

- **population in decline:** East Ayrshire's population has been shown in recent years to be both declining and ageing – this trend will continue;
- **health inequalities:** there is evidence to suggest that the biggest challenge for Scotland and East Ayrshire is the need to tackle health inequalities and close the gap between the most and least deprived communities;
- **the economy:** Partners are committed to developing the economy as a whole, with a particular focus on business and industry as well as maximising opportunities available to East Ayrshire in terms of its natural and built environment, its heritage and culture and its location in relation to regional assets, such as areas of business growth and new jobs. Regenerating our towns and villages is seen as an essential component if we are to strengthen and grow our local economy;
- **transport connections:** the challenge in respect of transport is to develop an integrated and sustainable transport system to further improve accessibility to town centres, and road and rail links between East Ayrshire communities and beyond; and
- **poverty and deprivation:** East Ayrshire as a whole has significantly higher levels of poverty than the Scottish average, with sharp contrasts in the prosperity of communities across the local authority area. Again, we need to close the gap between the most and least deprived communities.

The ROA, underpinning the overarching Community Plan, has focused on regenerating our most disadvantaged communities. The most significant strategic issues for the ROA are articulated within the Strategic Regeneration Objectives, each of which is underpinned by effective community consultation and engagement, and are as follows:

- **Active Communities**, where people are actively participating in their communities and influencing the democratic process;
- **Skilled Communities**, where people have the skills, capacity and opportunities to access employment, training and community-based learning;
- **Safe Communities**, where crime and the fear of crime are reduced;
- **Healthy Communities**, where everyone can enjoy and have equal access to a healthy life; and
- **Attractive Communities**, where people are proud and happy to live.

SECTION 2: OVERVIEW OF PROGRESS ON ACHIEVING OUTCOMES AND THE DELIVERY OF OUTPUTS

Throughout 2007/08, the ROA continued to provide a framework for community regeneration, underpinned by CRF/CVP resources, through a wide ranging innovative and effective programme of projects and initiatives.

Our comprehensive and effective performance monitoring systems allow projects to report their achievements against more than one national priority or ROA Strategic Regeneration Objective, where appropriate, providing a broader picture of achievement.

At this time, we are able to report progress in respect of 18 of the 26 ROA outcome indicators. As agreed at the outset of the ROA with Communities Scotland, the

results of the Residents' Survey 2008 and the Scottish Index of Multiple Deprivation 2008, available in autumn/winter 2008, will be required to inform the remaining 6 outcome indicators.

Of the 18 reported outcome indicators, we have fully achieved 14 final targets, of which 13 were exceeded. The remaining 4 targets have largely been achieved. Our achievements in respect of the ROA outcomes are reported fully at Appendix 1. There follows an overview of outcome achievement under identified national priorities.

BUILDING STRONG, SAFE AND ATTRACTIVE COMMUNITIES

The Outcomes

		ROA Achievements 2005-2008
Participation by people of all ages in community activity increased	✓	<i>308 ethnic minority groups and families supported</i>
Community based organisations developed and supported	✓	<i>1,849 residents accessing volunteering opportunities</i>
	✓	<i>235 community and voluntary groups securing external funding</i>
	✓	<i>Over £4.69 million external funding secured</i>
Access to employment, services and facilities, through appropriate transport solutions improved	✓	<i>83,300 passengers utilising community transport opportunities</i>

✓ denotes outcome achieved

Our project databases demonstrate that over 100,000 individuals from ROA targeted areas have participated in or directly benefited from CRF programme activity in 2007/08, which is a 25% increase on the previous year. This includes more than 2,600 people who consider themselves to have a disability. In addition, CRF/CVP initiatives have reported that they have benefited from the support of over 400 active volunteers to deliver the agreed programme of services.

Coalfield Community Transport (CCT) continues to build on its success, with over 31,300 passengers in 2007/08, which is a 16% increase on the previous year. In addition, almost 2,000 group transport bookings were made, 270 volunteers registered, and over 288,000 kilometres were travelled in 2007/08. The project offers high quality service provision for individuals residing within the ROA targeted data zones, particularly people living in outlying rural communities, to enable them to access a range of services and social activities.

During 2007/08, the External Funding and Sustainability Worker assisted 100 groups and voluntary organisations to secure £2.66 million of external funding, with 75% of the 134 applications completed achieving a positive outcome. In addition, the Worker has contributed to securing over £4.69 million of external funding for East Ayrshire's communities over the lifetime of the ROA programme.

The Outcomes

		ROA Achievements 2005-2008
Crime levels reduced	✓	18% reduction in housebreaking and vehicle related crime
	↑	1.3% reduction in serious violent crime (largely achieved)
	✓	10% reduction in vandalism and simple assault
Detection rates increased	✓	8% increase in detections for housebreaking and vehicle related crimes
	✓	18% increase in detections of persons carrying offensive weapons, consumption of alcohol in public, breach of the peace, urinating in public, and littering and fly tipping
Road safety improved	↑	12% reduction in personal injury accidents (largely achieved)
	✓ ↑	33% vehicle speed reduction in Patna; no change of vehicle speed in Lugar

✓ denotes outcome achieved; ↑ denotes largely/partly achieved

In 2007/08, a total of 205 action plans were implemented via Additional Police Resources in the most disadvantaged areas across East Ayrshire, providing almost 9,500 hours of additional police patrols. A large proportion of these plans were implemented to tackle violent crime, housebreaking and car crime, drug suppliers, warrants and anti-social behaviour. Significant progress is demonstrated again this year in the reduction in crimes and overall detection rates have significantly increased in targeted communities to 73%.

Over the three-year ROA funding period and through a joint working approach with local communities, 13 action plans have been finalised via Community Environmental Improvement Action Plans and Projects, resulting in the enhancement of 21 sites and 12 vacant or derelict buildings being demolished or regenerated.

An award winning Building Maintenance Guide was developed as part of the Conservation Area Regeneration Scheme (CARS), which has been issued to local design professionals, in-house building professionals and building owners within the Kilmarnock conservation area. In addition, 66 buildings have been introduced into the Building Maintenance Programme, significantly exceeding the set target.

The Barony 'A' Frame Trust secured £80,000 Lottery funding by winning the most public votes in the 'People's Millions' television contest to provide interpretative material, signage and a heritage garden on the site of this landmark structure, and develop the oral history project.

In addition, a range of capital programmes has been implemented during 2007/08, which addresses community safety issues, including street lighting and road safety improvements.

The projects, which have contributed significantly towards the delivery of 'Building strong, safe and attractive communities' in our disadvantaged communities, continue to provide a range of high quality and innovative services, and have achieved and exceeded 9 outcome targets in 2007/08. It is anticipated that the full impact of the CRF programme of activity will be realised in the years ahead.

GETTING PEOPLE BACK INTO WORK

The Outcomes

		ROA Achievements 2005-2008
Residents assisted into employment increased	✓	966 people assisted into work
	✓	15% of young people not participating in employment/education/training
Work related skills promoted	↑	63% of people accessing training/skills development moving into employment

✓ denotes outcome achieved; ↑ denotes partly achieved

The projects funded under 'Getting People Back into Work' continue to provide opportunities in employment and training, and promote work-related skills. In 2007/08, a total of 204 individuals were assisted into employment through CRF employability support initiatives and a further 62 individuals were assisted into work by other CRF initiatives.

Over the three-year ROA programme, the final outcome target of 300 residents into work has been significantly exceeded, with a total of 966 individuals supported into employment and 87 people supported into training or education. In addition, over 1,400 individuals have improved their work related skills across the broader CRF programme.

Many of the individuals recruited to employment programmes in 2007/08 continue to participate in training and it is anticipated that they will go on to record positive employment outcomes in 2008/09. Examples of programme activity, which have contributed to progress towards 'Getting People Back into Work' include:

- **CONDUIT Programme:** An Intermediate Labour Market (ILM) project, which provides training and support to enable unemployed people to access employment opportunities in Administration and Information Communication Technology (ICT), has provided 64 waged training opportunities for residents living within the 0-30% most deprived data zones in East Ayrshire. A total of 51 participants moved into employment, of which 93% are still in employment, and 4 individuals progressed into further education, representing an 86% positive outcome over the last three years. In addition, 45 individuals achieved full Scottish Vocational Qualifications (SVQs).
- **East Ayrshire JobRotation:** By assisting business development through staff training opportunities for existing employees who are released for training, a 26-week employment opportunity for an unemployed East Ayrshire resident is provided. The Ayrshire-wide JobRotation programme was recently independently evaluated by the Training and Employment Research Unit at the University of Glasgow. The following results are included in the summary findings: of the 72% of trainees completing the programme; 90% were retained by their placement employer and 6% entered alternative employment; of the 28% of trainees who were early leavers, 71% entered alternative employment and 7% entered education and training.
- **East Ayrshire Woodlands:** Of the 17 participants who completed the East Ayrshire Woodlands ILM programme during 2007/08, including many with complex needs, a total of 9 individuals progressed directly into employment,

representing a 53% success rate. Over the last three years, 27 people have moved into employment and 1 individual into education, and over 200 accredited qualifications have been achieved.

- **Employability Programme - Working for Families:** A new project to the ROA programme in 2007/08, which up-skills individuals to work in a range of industry sectors, including construction, administration and childcare, and aims to assist unemployed residents within targeted data zones into employment. Significant progress has been made in the year, with 111 people receiving support, of whom 89 secured employment, 19 entered training and 3 entered education, demonstrating a 100% positive outcome.

IMPROVING HEALTH

The Outcomes

		ROA Achievements 2005-2008
Awareness of healthy lifestyle factors improved	✓	2,249 local people accessing healthy lifestyle services and 58,601 attendances recorded
Carers and young carers supported	↑ ✓	4,475 carers (largely (90%) achieved)/ 659 young carers identified and supported

✓ denotes outcome achieved; ↑ denotes largely/partly achieved

Significant progress can be reported in respect of 'Improving Health' in our most disadvantaged communities during 2007/08, through the delivery of a range of high quality and innovative health awareness initiatives, which attracted in excess of 22,000 project attendances during the year.

The diverse range of health awareness initiatives across the CRF programme included programmes targeted at specific groups, including older residents, men, individuals with mental health problems, primary school aged children and children with special needs as well as the broader community within the ROA targeted data zones.

The SHOUT Card initiative operated by the Recreation Partnership Project continues to be highly successful and over 7,650 primary school-aged children within East Ayrshire have been issued with a SHOUT Card, which is approximately 83% of all children in the relevant age group. The SHOUT Card provides access to a wide range of services, which will have a direct impact on the health and wellbeing of children. All children aged 5-12 years can apply for a SHOUT card free of charge.

In addition, the MEND (Mind, Exercise, Nutrition, Do It!) initiative, recently introduced for the first time in Scotland by the Recreation Partnership Project, provides a community-based, multi-disciplinary treatment and prevention programme for obese and overweight children and their families.

CRF resources invested in Breakfast Clubs allow provision of the service over the full school year in ROA targeted areas and more than 67,700 attendances in 21 primary schools have been recorded in 2007/08.

The Healthy Living Initiative continues to explore ground breaking approaches to tackling identified health related issues and approximately 14,000 attendances at community based health and recreation activities were recorded in 2007/08. This

highly successful and award winning 'flagship' project has recorded over 103,000 attendances over the three-year ROA programme, making a significant contribution to the achievement of the associated outcomes.

Carers of all ages continue to benefit from a comprehensive support programme provided via CRF resources. In particular, East Ayrshire Carers Centre registered an additional 255 young people in 2007/08, which is an increase of 63% on the previous year. Over the three-year ROA programme a total of 659 young carers have been identified and supported, exceeding the projected target of 500 young carers set in 2005. The project's GP Referral Service received the 'Gold Simply Health Caring Award' for joint working with Dr Pugh and Partners in Kilmarnock.

RAISING EDUCATIONAL ATTAINMENT

CRF investment in 2007/08 included resources directed towards the implementation of a pilot initiative, Raising Educational Attainment for Looked After and Accommodated Young People, which provides intensive tutoring and ICT in order to increase the level of educational attainment within this target client group.

All 9 secondary schools are taking part in the pilot project supporting 56 Looked After and Accommodated pupils, which has been positively received by participants. Up until the end of March 2008, the target group achieved an 11.8% improvement in attendance levels compared to the last school year. The differences in exclusion statistics for this vulnerable group of young people are also very positive; in the last school year this group of pupils represented 0.5% of the pupil population, however they contributed to 10.7% of the exclusion incidents, in the current school year, to date, this figure has reduced to 4.5%.

During 2007/08, ICT in the Community attracted in excess of 1,500 local residents to participate in training programmes and learning opportunities across the most disadvantaged 0-15% communities, including outlying rural areas such as Bellsbank, Catrine, Drongan, Muirkirk, and Patna.

Over 300 accredited qualifications were obtained by project participants in 2007/08, which increases to over 1,300 accredited qualifications achieved over the three-year ROA programme.

Projects funded through other priorities such as 'Getting People Back into Work' have also contributed significantly to these achievements as secondary outcomes from project activity. The true impact of the activity under this theme will be clearer following the results of the Community Planning Residents' Survey 2008.

ENGAGING YOUNG PEOPLE

The Outcomes

		ROA Achievements 2005-2008
Participation by all ages in community activity	✓	9,031 young people involved in programme activity under 'Active Communities' and 31,123 young people involved across all projects
Children and young people participating in physical activity, health awareness and preventative/diversionary programmes increased	✓	46% increase in children and young people accessing services and participating in programmes of activity

✓ denotes outcome achieved

Over 155,000 attendances of young people were recorded at CRF funded projects and initiatives during 2007/08, which is a 26% increase on the previous year.

- Dalmellington Youth Centre (The Zone):** The dedicated training and youth facility at the heart of the Dalmellington community continues to attract local young people and has recorded over 16,000 attendances in 2007/08. The centre offers a range of services, including youth information, ICT, health promotion and training opportunities, and is expanding to include a new cinema/music facility in the building next door, which is currently being refurbished. In addition, the project has been successful in becoming an IT Satellite Centre, incorporating a Microsoft Academy, which will deliver IT and digital literacy courses tailored to industry requirements.
- yipworld.com:** is a nationally recognised, innovative internet based model of youth provision and over 11,100 attendances were recorded in 2007/08. The project continues to expand and develop its services in response to identified need. The 'TARDIS' (Training and Recreation Delivery in Situ), is a mobile internet/training resource, which contributes to providing effective outreach services and over 800 new members have joined yipworld.com through this successful initiative since June 2006.
- East Ayrshire Strategy for Youth:** works with the 16-18 year age group, providing a programme of intensive support and training to assist young people to achieve their potential and secure work or further training. A total of 91 vulnerable young people have participated in the programme during 2007/08, with 32 of these individuals progressing into employment and 24 into further education or training. The project continues to track progress of the remaining 35 individuals, who are currently seeking employment/training/further education opportunities. In addition, an aftercare service provides support for up to a further six months.
- New Sporting Futures:** continues to offer high quality and popular sport and active recreation services for 10–18 year olds and recorded over 36,000 attendances during 2007/08. Although New Sporting Futures sits within the 'Engaging Young People' priority, it is an excellent example of a highly effective cross cutting initiative, which contributes to a range of priorities, including 'Building strong, safe and attractive communities' through addressing the Anti-social Behaviour agenda by working in partnership with Strathclyde Police, the Anti-social Behaviour Team and Social Services to target specific groups and/or

geographical areas identified. Approximately 16,000 attendances of young people were recorded at a range of diversionary activities provided via this extremely popular project in 2007/08.

The combined progress of these and other funded initiatives over 2007/08 and within the ROA three-year funding period demonstrates excellent results as all agreed outcomes set down within the ROA have been achieved and exceeded.

PROJECT PERFORMANCE OUTPUT SUMMARY

The information provided throughout this report illustrates that we have progressed and achieved significant outcomes over the three-year ROA programme.

The following project performance output summary table demonstrates the significant achievements of over 40 CRF and CVP funded projects and initiatives during this time.

National Priority	Exceeding target		Achieved		Largely/Partly Achieved		Not achieved		Total
Building strong, safe and attractive communities	32	(58%)	10	(18%)	12	(22%)	1	(2%)	55 (100%)
Engaging young people	25	(57%)	8	(18%)	11	(25%)	0	(0%)	44 (100%)
Getting people back into work	17	(74%)	1	(4%)	5	(22%)	0	(0%)	23 (100%)
Improving health	16	(62%)	2	(8%)	8	(30%)	0	(0%)	26 (100%)
Raising educational attainment	2	(40%)	2	(40%)	1	(20%)	0	(0%)	5 (100%)
Supporting community engagement	8	(53%)	3	(20%)	4	(27%)	0	(0%)	15 (100%)
Total	100	(60%)	26	(16%)	41	(23%)	1	(1%)	168 (100%)

A total of 126 (76%) of outputs were fully achieved over the ROA programme and 60% exceeded the target. Of the 41 (23%) outputs that have been largely/partly achieved, 22 have been at least 75% achieved. The output which has not been achieved, namely '8 building repair projects implemented' can be attributed to the conditions imposed on the Conservation Area Regeneration Scheme (CARS) by Historic Scotland, which determine that all necessary consents and tender quotations are obtained prior to applying for the grant and are, therefore, outwith the project's control. This has protracted the lead in time for grant applications; however, we are confident that this target will be met in 2008/09.

EQUALITIES

Equalities considerations are central to Community Planning in East Ayrshire and continue to be progressed through the mainstream Community Planning agenda. In addition, as part of ongoing reporting arrangements, CRF and CVP funded projects have been requested to highlight examples of good practice in respect of 'equalities' issues, which include:

- **Ethnic Minority Inclusion:** provides a range of support to pupils and parents in their own language via Bilingual Assistants in schools, providing opportunities to

enhance the relationship between ethnic minority families and the school, and enables the families to become more involved in the school community. The project supports a diverse ethnic group of families, including Malayalam, Spanish, German, Urdu, Punjabi, Chinese and Arabic. During 2007/08, a total of 65 pupils and 30 families were supported by this initiative. In addition, after school English classes commenced in October 2007 for Polish speakers. To date, 8 pupils attend these classes on a regular basis from 4 schools across East Ayrshire.

- **Kilmarnock Shopmobility:** developed in partnership with East Ayrshire Council and the North Communities Federation, provides mobility equipment to assist vulnerable people, such as people with a disability and older people, to shop in Kilmarnock. During the first year of operation, approximately 1,800 bookings were recorded by over 300 registered users and the range of available equipment has been extended.
- **Recreation Partnership Project:** continues to work with young people with additional support needs and almost 1,500 attendances at school based activity sessions in Special Schools and over 2,400 community based physical activity sessions have been recorded, demonstrating an overall increase of 37% on the activity of the previous year.
- **Healthy Living Initiative:** continues to tackle inequalities through supporting Saint Andrews Hostel (for the homeless), with monthly provision of health checks, information sessions and healthy cooking demonstrations. In addition, the project continues to encourage men to participate in health checks and older people to get active by providing exercise classes aimed specifically at the older age group.
- **New Sporting Futures:** targets some of East Ayrshire's most vulnerable young people through the delivery of specific programmes for Looked After and Accommodated Children. The programme is now well established with weekly visits to residential units, which have encouraged several young people to become involved in mainstream sports activities.
- **CRF/CVP Funded Project and Initiatives:** All CRF/CVP funded projects and initiatives in the 2007/08 programme have been requested to provide disaggregated information in respect of age, gender, ethnicity and disability, where this information is available. The following table is based upon the data provided over the last two years.

Project Beneficiaries	Percentage of Participants	
	2006/07	2007/08
Percentage of young people (under 25 years) that have used service	37%	31%
Percentage of males that have used service	37%	44%
Percentage of females that have used service	63%	56%
Percentage of service users who come from an ethnic minority background	1%	1%
Percentage of service users who consider themselves disabled	1%	3%

INTEGRATED IMPACT ASSESSMENT

The Integrated Impact Assessment (IIA) tool for East Ayrshire, which was developed by a multi-agency working group, provides a range of benefits, including the provision of a mechanism not only for addressing current agendas in relation to equalities, sustainability and rural-proofing but for demonstrating that we are doing so.

In addition to highlighting impacts in respect of disability, race and gender for which there is a statutory duty to promote equality, the tool highlights impacts on a range of other population groups and can be adapted, as appropriate, to include additional groups such as employees, parents or carers. In relation to the development of service plans, completion of the IIA also provides clarity on where and how a policy/strategy/function/plan is delivering on the priority themes of the Community Plan.

SECTION 3: REPORTING ON LINKED FUNDING STREAMS

Community Planning Partners in East Ayrshire have responsibility for ensuring that activity in respect of the following initiatives is driven forward. A progress report for 2007/08 is summarised below.

FINANCIAL INCLUSION FUND

Financial Inclusion Fund resources made available to East Ayrshire in 2007/08 totalled £420,000. The agreed Financial Inclusion Workplan identifies three key priority areas for action:

- Financial Services;
- Money Advice and Support; and
- Financial Education.

Links to the ROA

Key outcomes and outputs in relation to the Financial Inclusion Fund relate to the Strategic Regeneration Objective of 'Active Communities' identified within the ROA, and, in particular, Outcome 1d: 'Local access to affordable financial savings and loans improved', which will ensure that people from more disadvantaged communities have access to appropriate advice, support and assistance regarding their financial circumstances, including a range of financial services and information.

In addition, the Financial Inclusion outcomes and key outputs referred to within the summary of progress below, link directly with the Community Plan, through the Eliminating Poverty Action Plan.

Summary of Progress 2007/08

Progress in respect of the Financial Inclusion Action Plan includes:

- credit union membership and take up of products and services increased;
- Service Level Agreements with both credit unions in East Ayrshire implemented to provide additional services;

- a wider range of products and services from both East Ayrshire (Kilmarnock) and Cumnock and Doon Valley credit unions available;
- a financial inclusion webpage developed, which will provide a range of links and relevant information;
- a Service Level Agreement with the Citizens' Advice Bureau (CAB) implemented to provide specific money advice services;
- additional Money Advice Support Workers recruited to provide intensive support to assist the most vulnerable people with budgeting and financial management;
- money advice provided to people with mental health difficulties through partnership working between CAB and East Ayrshire Advocacy Services;
- a training programme delivered for identified teachers in primary, secondary and special schools across the learning partnerships;
- school based credit unions developed to facilitate a savings culture among pupils and their parents;
- 'Young People and Money' training delivered for 20 youth workers; and
- a range of information in respect of financial inclusion provided at a range of inter-agency community based events aimed at raising public awareness and offering advice.

Issues in respect of Financial Inclusion will continue to be addressed through investment of the Fairer Scotland Fund.

MORE CHOICES: MORE CHANCES

A strategy group, chaired by East Ayrshire Council's Executive Director of Educational and Social Services and involving a range of partners, including East Ayrshire Council, Skills Development Scotland, Careers Scotland, Jobcentre Plus, Ayrshire Chamber of Commerce, and Kilmarnock and Ayr Colleges, has been established to progress the More Choices: More Chances (MCMC) Strategy Group Action Plan. In 2007/08, a total of £400,000 was made available to East Ayrshire to support young people in or heading towards the MCMC group.

Links to the ROA

Key outcomes and outputs in respect of MCMC relate to the ROA Strategic Regeneration Objective of 'Skilled Communities' and, in particular, Outcome 2a: 'Residents assisted into employment increased; and Outcome 2b: 'Work related skills promoted'.

The MCMC strategy is central to the aims of Community Planning, particularly within the Community Plan Improving Opportunities and Promoting Community Learning themes as well as some relevance to the Eliminating Poverty theme.

Summary of Progress 2007/08

Progress in respect of the MCMC Action Plan includes:

- links with the voluntary sector established and some employer engagement progressed, including the Smith Group 'Challenge' (SGC), which has agreed to find 110 MCMC jobs and the same number of supported training opportunities in East Ayrshire; while the SGC progress has slowed somewhat, the programme

continues to be progressed and has received enhanced national funding to support training opportunities;

- a mapping exercise of pre-16 and post 16 provision completed;
- work experience arrangements for school aged young people reviewed and implemented from summer 2007 onwards, with enhanced provision for self-found placement risk assessments, and the work with Ayrshire Chamber of Commerce, and the new IT systems positively received by school staff;
- a 'learners passport' for young people with additional support needs developed and piloted, and transition guidelines developed, in particular, for high risk groups;
- a key worker system piloted for 'Christmas leavers' from school and tracking systems currently in development - an outreach worker has engaged with school 'refusers' and approximately 140 young people have been contacted within two weeks of school referral and approximately 80% of these individuals have been successfully re-engaged in education, training or other forms of support;
- links to Kilmarnock and Ayr Colleges substantially developed, and support structures to limit drop out in tertiary education provision improved; links with James Watt College established and student support officers in place at all three colleges; and joint training of school and college staff regularly practiced;
- several multi-agency/secondary/special schools seminars organised to identify common themes and share good practice, the latest of which was an inter-authority and inter-college event sponsored by Careers Scotland, with participation from students, employers and the Scottish Qualifications Authority;
- 16+ Learning Choices piloted in two East Ayrshire schools in partnership with North Ayrshire Council;
- links established with Jobcentre Plus and Careers Scotland in respect of data collection and tracking; and
- analysis in respect of the Scottish Index of Multiple Deprivation completed.

Investment in the MCMC client group will continue beyond the ROA funding period as part of the new Fairer Scotland Fund programme.

NEW FUTURES FUND

The New Futures Fund (NFF) provided £30,000 to East Ayrshire Community Planning Partnership in 2007/08. The funding has been utilised to assist in addressing the needs of some of the most vulnerable young people in our communities, including individuals with specific support needs and/or additional support needs.

Links to the ROA

Key outcomes and outputs in respect of the NFF relate to the ROA Strategic Regeneration Objective of 'Skilled Communities' and, in particular, Outcome 2a: 'Residents assisted into employment increased; and Outcome 2b: 'Work related skills promoted'.

In addition, the criteria for spend of NFF resources are integrated into the Community Plan Improving Opportunities Action Plan and linked to the Promoting Community Learning Action Plan.

Summary of Progress 2007/2008

East Ayrshire Council's Skills Training Unit assumed responsibility for the development and delivery of the NFF project at the Park School in Kilmarnock in August 2007. Progress in respect of NFF activity includes:

- the needs of the pupils attending the project explored and appropriate methods of delivery and resources required to satisfy the varied abilities of the pupils established;
- consultation with teaching staff progressed to gain an understanding of the individual specific needs of the young people;
- external educational support agreed and training for staff and parents secured;
- awareness of training opportunities established by the integration of Park School pupils with 'Get Ready for Work' trainees, providing them with an insight into the various activities available through the Get Ready for Work Lifeskills and Personal Development Skills programmes;
- participation of 16 young people in the NFF project and 15 individuals completed the programme;
- 12 progressions for individuals identified - 7 to 'Get Ready for Work', 5 to further education and 3 pupils returning to school for at least another year;
- achievement of elements of ASDAN qualifications by 6 young people and 4 achieved "in-house" completion certificates; and
- 1 individual to attend a clerical work experience placement within the Skills Training Unit administration office in Kilmarnock.

The NFF project has been met positively by education staff and the pupils participating in the programme have made significant gains in confidence and independence skills. This initiative will continue as part of the overall employability programme under the new Fairer Scotland Fund.

SECTION 4: COMMUNITY ENGAGEMENT

Effective and systematic engagement of communities lies at the heart of the Community Planning process in East Ayrshire and a wide range of community involvement exists locally in regeneration activity as is demonstrated below.

NATIONAL STANDARDS FOR COMMUNITY ENGAGEMENT

As part of the ROA development process, Community Planning Partners agreed to ensure that the National Standards for Community Engagement (National Standards) are achieved as a minimum in all community engagement activity in East Ayrshire. In addition, Partners have recognised that the National Standards are an important resource to assist the CPP measure its shared effectiveness in engagement activity.

IMPACT OF COMMUNITY ENGAGEMENT ON PUBLIC SERVICES

A few examples of how the National Standards have been implemented locally, and the impact of community engagement on public services within East Ayrshire, are outlined below.

Federations of Community Groups

The Federations of Community Groups, one representing the north and one representing the south of the Authority, comprise representation from communities across East Ayrshire. Each Federation is fully represented on the CPP Board.

The Federations:

- ensure that engagement in the Community Planning process is informed by the views of communities across East Ayrshire;
- ensure community representation in decision making; and
- facilitate communication with the people who live in our communities.

Local Community Planning Forums

As part of the Community Planning Structures Review, four new Local Community Planning Forums, underpinned by the Federations of Community Groups, have been established to provide a robust mechanism for interactive community engagement which enables local people to exercise greater influence over the planning and decision making of the Council and its Community Planning Partners.

To provide an opportunity for existing representatives on existing structures to shape the development of the Local Community Planning Forums, four consultation sessions took place in July and August 2007. Representatives were invited to put forward their views in respect of the future format and purpose of the Forums. An additional two consultation events were convened in November 2007 to further inform proposals and two full-day Working Together Learning Together sessions were convened in April 2008 for members to identify priorities for the year ahead.

The four new Local Community Planning Forums, the first meetings of which were convened in May 2008, provide balanced participation from Elected Members, community representatives through the Federations of Community Groups and the Equalities Forum, the voluntary sector and Community Planning Partners.

The Forums, as a key element of the Community Engagement Framework, provide an important mechanism to ensure the Community Plan guiding principles of ensuring community engagement in the planning and development of local services and succeeding in joint working and engaging local people underpin the delivery of Partner services.

In addition to the four Local Community Planning Forums, work is being taken forward to develop an Equalities Forum, which will be supported by four Equality Networks covering Disability, Gender, Black and Ethnic Minority Communities, and Older People.

In respect of engaging with young people, work is being taken forward to establish a Children and Young People's Forum, which will utilise innovative mechanisms to encourage the participation of children and young people in developing local services and the Community Planning agenda. The format and operation of the new Local Community Planning Forums will allow for relevant and regular engagement with members of the Children and Young People's Forum.

ENGAGING WITH THE WIDER COMMUNITY

During 2007/08, the Community Planning and Partnership Unit's Consultation and Engagement staff, and members of the Federations of Community Groups, delivered Community Planning awareness raising presentations to 13 Community Councils and other local groups. The sessions, which were well received locally, provided an opportunity to highlight the establishment of the new Local Community Planning Forums and that the route to involvement is through the Federations of Community Groups.

COMMUNITY PLANNING RESIDENTS' PANEL

The Community Planning Partners have given a commitment to carrying out joint community consultation, where possible, which informs local people of activity and more importantly, enables and supports them to play an active part in achieving the shared vision for East Ayrshire.

In order to reduce duplication of effort and resources, a joint annual community engagement plan and consultation database has been established and is available on the Community Planning website at www.eastayrshirecommunityplan.org

As part of this commitment, a representative Residents' Panel was established to provide an increased understanding of residents' views, and increase community consultation in the planning and development of services. Eleven consultations have been progressed since the Panel was established in 2005.

The consultation results are made available to the public in a range of formats, as deemed appropriate, including the Community Planning website, Residents' Panel newsletter, Federations of Community Groups, newspapers and press releases.

In order to increase the panel membership to approximately 1,000 and to continue to ensure a representative cross-section of the wider general public, a Panel refreshment exercise was undertaken during Autumn 2007. Panel membership currently stands at 969 East Ayrshire residents.

Residents' Panel Evaluation

To ensure that the Residents' Panel continues to be utilised effectively and meet the needs of the Community Planning Partners, the Consultation Steering Group progressed an evaluation of the first eighteen months of Residents' Panel activity.

At the time of the evaluation, nine consultation exercises had been conducted with the Residents' Panel. Seven of the nine evaluation forms distributed were completed by individuals responsible for consultations with the Residents' Panel.

In summary, of the seven Residents' Panel users:

- 86% were either fairly or very satisfied when consulting with the Residents' Panel;
- 86% stated the information received was good or better; and
- 86% stated that using the Residents' Panel was worthwhile.

Those who were dissatisfied were the users who utilised focus groups where there was a low response rate. Consequently, careful consideration will be given to the topic before a decision is taken in relation to whether it is appropriate to utilise the Residents' Panel. This will be a priority issue for the Community Planning Joint Officers' Group in 2008/09.

RESIDENTS' SURVEY 2008

The first joint East Ayrshire Community Planning Residents' Survey was commissioned in 2005. The Residents' Survey results are used by Community Planning Partners to assist in directing and informing policies, strategies, programmes and initiatives, including the ROA.

The initial intention was that the Residents' Survey would be undertaken every four years, with the second Survey scheduled for 2009. However, to ensure currency of data, the CPP Board has subsequently agreed that the Residents' Survey will be progressed every three years, with the second Survey being undertaken in August/September 2008. The results of the Residents' Survey 2008 will inform 5 of the ROA outcome indicators.

COMMUNITY REPRESENTATION ON EAST AYRSHIRE COMMUNITY PLANNING STRUCTURES

The Community continues to sit at the heart of strategic decision making within East Ayrshire and the Chair of the Coalfield Communities Federation and the Convenor of East Ayrshire North Communities Federation are full members of the CPP Board.

The Federations of Community Groups continue to ensure effective community engagement in the overall Community Planning decision making process. As part of this process, community representatives from the Federations of Community Groups have been nominated to participate in the four new Local Community Planning Forums.

SUPPORT OF COMMUNITY REPRESENTATIVES ON THE CPP BOARD

Throughout 2007/08, CRF and CVP resources continued to be utilised to support and build the capacity of community representatives on the CPP Board, in the Federations of Community Groups and within the wider community, to enable them to participate fully in the democratic process.

A comprehensive package of support continued to be made available over the year, which was positively received by community representatives, including:

- two dedicated Consultation and Engagement staff, who provide a range of support and guidance to community representatives on the CPP Board and the Federations of Community Groups;
- dedicated Federation support staff;
- ICT equipment and services in the homes of community representatives, including email and internet access;
- individual training programmes provided, as appropriate; and

- community representatives' expenses, encompassing travel, loss of earnings, subsistence and care allowances.

SECTION 5: PARTNERSHIP WORKING

Community Planning Partners through the ROA, underpinned by CRF and CVP resources, continue to drive forward the community regeneration agenda in East Ayrshire.

COMMUNITY PLANNING STRUCTURES REVIEW

Following the conclusion of the Structures Review, as part of the four-yearly review of the Community Plan, new operating arrangements for Community Planning in East Ayrshire were endorsed by the Core Partners' Group at its meeting of 22 August 2007.

It was agreed that, to comply fully with legislation, the CPP Board should act as the strategic body that assumes overall responsibility for Community Planning and that the future make up of the Board should comprise the representation from the existing Core Partners' Group. Consequently, members of the CPP Board unanimously agreed to dissolve the existing Board at its final meeting on 13 December 2007.

The new CPP Board, comprising chief officers from the Core Community Planning Partner agencies and the chairs of the two local Federations of Community Groups, convened its first meeting on 6 March 2008. It was further agreed that the existing Joint Officers' Group and current arrangements in respect of delivering the Community Planning Thematic Action Plans would remain in place.

In addition and as previously reported at Section 4, it was agreed that four new Local Community Planning Forums would be established to allow local people to exercise greater influence over the planning and decision making of the Council and its Community Planning Partners.

Community Planning and Corporate Community Regeneration activity continues to be co-ordinated, facilitated and supported by the Community Planning and Partnership Unit (CPPU), which sits within East Ayrshire Council.

SUSTAINABILITY

The future sustainability of CRF projects has been an ongoing concern for Community Planning Partners. In particular, priority has been directed at mainstreaming opportunities for 'flagship' projects, which deliver what is considered to be essential, high quality services linked directly to Community Planning priorities.

In 2007/08 the Healthy Living Initiative and the Recreation Partnership Project secured mainstream resources and a Service Level Agreement from NHS Ayrshire and Arran to deliver a range of health related services in East Ayrshire.

Annual Review Process

As part of established financial and performance monitoring procedures, all CRF and CVP projects and initiatives are required to participate in the Annual Review process in October/November each year.

In 2007/08 each project met with relevant thematic Project Review Groups, comprising members of the CPP Board, including community representatives, the relevant Community Planning Lead Officer and staff from the CPPU. Community Planning Lead Officers, therefore, had an opportunity to take a further view on which projects should continue and how they should be funded.

Of the 29 projects reviewed, including two projects recommended for exit at 31 March 2008, 27 were recommended for continuation funding until June 2008, while awaiting the outcome of the Scottish Budget Spending Review 2007. All panel recommendations were subject to CPP Board approval.

MONITORING AND EVALUATING PARTNERSHIP WORKING

The Partnership Assessment Scorecard (PAS) has been developed to measure the effectiveness of partnership working through Community Planning in East Ayrshire.

The PAS enables Community Planning Partners the opportunity to monitor their progress in fulfilling their statutory duty under the Local Government in Scotland Act 2003 to participate in the Community Planning process.

The results of the PAS are used to inform the preparation of workplans and annual performance reports for Community Planning and the Regeneration Outcome Agreement. The third annual PAS exercise was implemented in March/April 2008 with over 400 individuals across the Partner agencies afforded the opportunity to complete the Scorecard exercise.

Overall scores show a year on year increase from 2006 to 2007 and 2008. There are some exceptions to this trend where particular partner and topic scores stay level or decrease through time. Static or decreasing partner scores are largely explained by low numbers of scorers and high proportions of new scorers.

Topic scores that have not increased are generally those where scorers would appear to be less confident in their knowledge. Overall, only two of the 28 sub-topics, namely 'Personal Awareness' and 'Delivering the right services for communities', show a reduction in score over the 2006 baseline.

Five sub-topics, namely 'Awareness of Partners' Strategic Staff'; 'Awareness of Decision Makers'; 'Awareness of Local People'; 'Awareness of Partners' Operational Staff'; and 'Shared Vision' show consistent year on year increase in scores.

At 2008, the top five sub-topics each were:

- Awareness of Decision Makers;
- Awareness of Partners' Strategic Staff;
- Personal awareness;
- Evidence: difference made; and

- The right members-Representation.

The PAS will be evaluated in summer/autumn 2008 to determine its value in measuring the effectiveness of partnership working. The results of the evaluation and proposals regarding an appropriate way forward will be presented for consideration to the Community Planning Partnership Board.

Project Monitoring and Evaluation

Rigorous monitoring and evaluation processes continue to be implemented, which are routinely reviewed and revised, as appropriate, to ensure that they are 'fit for purpose'. The systems currently in operation are summarised below:

- Project set up meetings with all new projects are convened and Project Specification Forms prepared for each CRF/CVP funded project.
- Performance Monitoring Forms are completed and submitted to the Community Planning and Partnership Unit on a quarterly basis.
- Project Performance Reports are presented to the CPP Board on a bi-annual basis, in June and December each year.
- Annual Review meetings are convened in October/November each year, which provide thematic Review Panels with an overview of project progress and achievement as well as an opportunity to assess financial allocations and requirements. As standard practice, projects are requested to develop plans in respect of sustainability from the outset.
- Robust external project grant claim processes and internal project financial returns are implemented.
- Strict financial accounting and auditing procedures are imposed by both the CPP and East Ayrshire Council, as grant recipient.

SECTION 6: FINANCIAL COMMENTARY

The CRF/CVP financial allocation to East Ayrshire CPP for 2007/08 was £3,353,000 including £99,000 CVP resources. In addition, Communities Scotland subsequently provided an opportunity for the CPP to carry forward £20,000 from its 2006/07 budget into 2007/08, providing an overall final allocation of £3,373,000 in 2007/08.

During the year, the ongoing carry forward of £1,015,000 linked to the development of the new Shortlees Primary School and community facility, which had been endorsed by Communities Scotland and the Scottish Executive, was fully utilised and the facility opened in Autumn 2007.

CRF/CVP resources have funded over 40 projects and initiatives in 2007/08, which have further secured approximately £5 million in financial contributions to East Ayrshire's disadvantaged communities from a range of other funders, including Community Planning Partners' mainstream resources and other external funding sources. Over £1.8 million was invested in the ROA targeted data zones by local Community Planning Partners again this year.

In addition, we conservatively estimate that CRF/CVP funded projects have received approximately £304,000 of in-kind support in 2007/08.

A full financial breakdown of all Partner contributions to the CRF/CVP programme of projects and initiatives in 2007/08 is included at Appendix 2.

Over the three-year ROA programme, to add value to the investment of the CRF/CVP allocation, approximately £15.2 million of additional financial resources and over £1.37 million of in kind support has been secured from external funding sources to the benefit of East Ayrshire's most disadvantaged communities, including investment of £5.2 million by local Community Planning Partners.

FINANCIAL PROCEDURES

Robust and effective systems continue to be implemented in 2007/08 to ensure regular financial reporting to the CPP Board by the Community Planning and Partnership Manager and East Ayrshire Council's Executive Head of Finance and Asset Management, as grant recipient.

A review of financial systems commenced in April 2008, following the publication of Scottish Government's financial guidance and performance management for the new Fairer Scotland Fund, to ensure that processes remain 'fit for purpose' and satisfy both the requirements of the Scottish Government and East Ayrshire's CPP.

SECTION 7: FORWARD LOOK

There is solid commitment from Community Planning Partners to continue tackling poverty and disadvantage locally and to regenerate our communities. We are confident that we can build on the significant progress and achievement made to date through the ROA process under the overarching Community Plan.

SINGLE OUTCOME AGREEMENT

The Concordat developed by CoSLA and the Scottish Government is regarded as a statement of joint intent, built on joint accountability, and sets out a new relationship between the Scottish Government and Local Government, based on mutual respect and partnership. In addition, it underpins the funding to be provided to local government over the period 2008/09 to 2010/11.

As a consequence of this and to ensure a more streamlined approach to external scrutiny and effective performance management, it is the Scottish Government's intention that a Single Outcome Agreement (SOA) be developed between the Government and each local authority area.

Within East Ayrshire, as a result of the status of the Community Plan, Community Planning Partners have taken the view that we should work towards the development of a Community Planning Partnership SOA with immediate effect. A high level, East Ayrshire Area SOA has been developed, endorsed by the CPP Board and the draft document submitted to the Scottish Government on 31 March 2008.

Between April and June 2008, there has been an opportunity for Community Planning Partners to develop the draft SOA to ensure that a finalised document is submitted to the Scottish Government by 27 June 2008.

East Ayrshire's SOA sets out the outcomes that Community Planning Partners are seeking to achieve. Our intended outcomes reflect local needs, circumstances and priorities; and they are relevant to the national outcomes agreed in the Concordat.

FAIRER SCOTLAND FUND

The Scottish Government has confirmed its commitment to tackling poverty and deprivation across Scotland and from 1 April 2008 the Fairer Scotland Fund replaced a range of regeneration programmes and funding streams.

The allocation to Community Planning Partnerships from the FSF is ring fenced for the next two years of the Scottish Government's Spending Review period in order to provide transparency and ensure that all Community Planning Partners can play a part in driving forward the strategic investment of the resources allocated. However, it is envisaged that the ring-fencing will be removed in 2010/11 as SOAs are concluded with CPPs.

Investment of the FSF will follow an outcome based approach and allows Community Planning Partners in East Ayrshire to promote effective joint working to tackle area based and individual poverty, and greater flexibility to direct support towards assisting more people to access and sustain employment opportunities. The CPP Board will report on the outcomes associated with the new FSF through the Single Outcome Agreement.

Fairer Scotland Fund Programme Review 2008

Following the announcement of the implementation of the Fairer Scotland Fund, the CPP Board, at its meeting on 6 March 2008, agreed to allocate one quarter of existing CRF/CVP projects' 2008/09 budget requirements. Future funding would subsequently be allocated following the FSF Programme Review process progressed during May 2008.

Review panels were established, comprising of the relevant Community Planning Lead Officer; Partner Agency representatives, East Ayrshire Council's Executive Head of Finance and Asset Management and the Community Planning and Partnership Manager. The review meetings were chaired by Executive Directors of East Ayrshire Council or Partner Agency equivalent representatives, as appropriate.

Where possible, project/initiative activity, performance, staffing and financial requirements were reviewed jointly under the related Community Planning theme. The review panels subsequently made recommendations on proposed future funding allocations in respect of the FSF three-year programme (from 2008/09 until 2010/11) to the CPP Board for consideration on 10 June 2008.

CONCLUSION

This third and final Annual Report demonstrates that we have made significant progress and achievement in delivering the agreed outcomes set down in the three-year ROA, highlighting a real and shared commitment by all the Partners and the CRF and CVP funded projects and initiatives which deliver services in our communities to the benefit of East Ayrshire's residents.

We are confident that as we continue to tackle poverty and disadvantage locally, and contribute to the regeneration of disadvantaged communities across East Ayrshire through the investment of the Fairer Scotland Fund, we will continue to make a positive difference to the area.

The experience gained from the ROA programme will underpin further development of activity to tackle individual and area based poverty under the framework of Community Planning and contribute to achieving the shared vision for East Ayrshire.

Partnership working through Community Planning in East Ayrshire is making a positive difference to people's lives and in our communities. The priorities for 2008/09 and beyond will continue to be driven forward through the co-ordinated activity of all the Community Planning Partners in East Ayrshire.





REGENERATION OUTCOME AGREEMENT ANNUAL REPORT - OUTCOME ACHIEVEMENTS 2007 / 2008

Template 1.1: Building strong, safe and attractive communities

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
1a	Participation by people of all ages in community activity increased	Proportion of residents involved in community activity	All data zones targeted at ROA Appendix 2	All population	11% of 0-15% and 10% of 16-25% data zone residents participating in community activity (East Ayrshire Residents' Survey, December 2005)	13% of residents participating in community activity	<p>11,659 residents from ROA targeted data zones participating in community activity through the ROA 'Active Communities' programme of projects (Project Annual Performance Information, Summer 2007/08)</p> <p>The first East Ayrshire Community Planning Residents' Survey was completed in December 2005. This exercise will be repeated on a three-yearly basis</p> <p>Results of Residents' Survey 2008 anticipated in October 2008</p>
1a	Participation by people of all ages in community activity increased (continued)	Total number of ethnic minority groups and families supported	All data zones targeted at ROA Appendix 2	Ethnic minority population	28 ethnic minority groups and families supported (Project Annual Performance Information, Summer 2004/05)	128 ethnic minority groups and families supported	<p>65 pupils supported by Bilingual Assistants 30 parents/families involved in school activity 87 ethnic minority groups supported 402 ethnic minority people benefited from CRF/CVP activity (Project Annual Performance Information, Summer 2007/08)</p> <p>308 ethnic minority groups and families supported and 1,377 ethnic minority people benefited from CRF/CVP activity during the ROA three-year programme</p> <p>Final outcome target achieved and exceeded</p>

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
1b	Community based organisations developed and supported	Total number of volunteers participating	All 0-15% priority data zones and contiguous data zones	All population	250 residents accessing volunteering opportunities (Volunteer Centre Statistical Records at 1 April 2005)	750 residents accessing volunteering opportunities	<p>421 residents accessing volunteering opportunities through the wider ROA programme (Project Annual Performance Information, Summer 2007/08)</p> <p>1,849 residents accessing volunteering opportunities through the wider ROA three-year programme</p> <p>Final outcome target achieved and exceeded</p>
1b	Community based organisations developed and supported (continued)	Total number of community and voluntary groups securing external funding	All data zones detailed at ROA Appendix 2	All population	36 groups securing external funding in 2004/05 (DCMS website – Lottery funding only - at 1 April 2005)	10% increase in community and voluntary groups securing external funding	<p>74 groups securing Lottery funding only in 2007/08 (DCMS website, June 2008)</p> <p>100 community and voluntary groups securing external funding in 2007/08 (Project Annual Performance Information, Summer 2007/08)</p> <p>235 community and voluntary groups securing external funding over the ROA three-year funding period</p> <p>Final outcome target achieved and exceeded</p>
		Total amount of external funding secured	All data zones detailed at ROA Appendix 2	All population	£590,000 external funding secured (DCMS website - Lottery funding only - at 1 April 2005)	10% increase in external funding secured (£650,000)	<p>Over £1.17 million Lottery funding secured in 2007/08 (DCMS website, June 2008)</p> <p>Approximately £2.66 million external funding secured (Project Annual Performance Information, Summer 2007/08)</p> <p>Over £4.69 million external funding secured over the ROA three-year funding period</p> <p>Final outcome target achieved and exceeded</p>

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
1c	Access to employment, services and facilities, through appropriate transport solutions improved	Total number of community groups/ individuals utilising community transport	All 0-15% priority data zones and contiguous data zones	All population	21,000 passengers utilising community transport opportunities (Community Transport Database, 2004/05)	72,500 passengers utilising community transport opportunities	31,388 passengers utilising community transport opportunities (Project Annual Performance Information, Summer 2007/08) 83,300 passengers utilising community transport opportunities over the ROA three-year programme Final outcome target achieved and exceeded
1d	Local access to affordable financial services for savings and loans improved	Proportion of residents currently using Credit Union services	All 0-15% priority data zones and contiguous data zones	All population	4% of 0-15% and 4% of 16-25% data zone residents currently using Credit Union services (East Ayrshire Residents' Survey, December 2005)	5% of residents using Credit Union services	461 active members registered with Cumnock and Doon Valley Credit Union and 740 active members registered with Kilmarnock Credit Union at March 2008 See comments at 1(a) above in respect of the Residents' Survey data Results of Residents' Survey 2008 anticipated in October 2008
3a	Crime levels reduced	Total number and rate of crimes for housebreaking and vehicle related crime	All 0-15% priority data zones and contiguous data zones	All population	1,875 housebreaking and vehicle related crimes (Strathclyde Police, 2004/05)	3% reduction in housebreakings and vehicle related crime	1,542 housebreaking and vehicle related crimes (18% reduction from the baseline position) (Strathclyde Police, 2007/08) Final outcome target achieved and exceeded

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
		Total number and rate of crimes for serious, violent crime	All 0-15% priority data zones and contiguous data zones	All population	298 serious, violent crimes (Strathclyde Police, 2004/05)	2% reduction in serious, violent crime	<p>330 serious, violent crimes (11% increase from the baseline position) (Strathclyde Police, 2007/08)</p> <p>An average of 294 serious, violent crimes recorded over the three-year ROA funding period, which is a reduction of 1.3% from the baseline position</p> <p>Final outcome target largely achieved</p> <p>NB: In Scotland, the method of recording serious assault, which is included in serious, violent crimes, has changed. If a person is detained in hospital overnight, it is now recorded as a serious assault no matter how severe the injury (the injury may not be serious but the individual may be detained through a medical condition or because they are under the influence of alcohol). The increase in serious, violent crime, therefore, may be attributed to revised reporting methods in respect of 'serious assault'</p>
3a	Crime levels reduced (continued)	Total number and rate of crimes for vandalism and simple assault	All 0-15% priority data zones and contiguous data zones	All population	4,749 vandalism and simple assaults (Strathclyde Police, 2004/05)	3% reduction in vandalism and simple assault	<p>4,278 vandalism and simple assaults (10% reduction from the baseline position) (Strathclyde Police, 2007/08)</p> <p>Final outcome target achieved and exceeded</p>
3b	Detection rates increased	Total number and rate of detections for housebreaking, vehicle related crime, and possession and supply of controlled drugs	All 0-15% priority data zones and contiguous data zones	All population	1,330 detections for housebreaking, vehicle related crime and possession and supply of controlled drugs (Strathclyde Police, 2004/05)	3% increase in detections for housebreaking, vehicle related crime, and possession and supply of controlled drugs	<p>1,430 detections for housebreaking and vehicle related crimes (8% increase from the baseline position) (Strathclyde Police, 2007/08)</p> <p>Final outcome target achieved and exceeded</p>

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
		Total number and rate of detections for persons carrying offensive weapons, consumption of alcohol, breach of the peace, persons urinating in public, and littering and fly tipping	All 0-15% priority data zones and contiguous data zones	All population	2,800 detections of persons carrying offensive weapons, consumption of alcohol, breach of the peace, persons urinating in public and littering and fly tipping (Strathclyde Police, 2004/05)	3% increase in detections of persons carrying offensive weapons, consumption of alcohol in public, breach of the peace, persons urinating in public, and littering and fly tipping	3,308 detections of persons carrying offensive weapons, consumption of alcohol in public, breach of the peace, persons urinating in public, and littering and fly tipping (18% increase from the baseline position) (Strathclyde Police, 2007/08) Final outcome target achieved and exceeded
3c	Fear of crime and anti-social behaviour reduced	Proportion of residents who feel threatened in their neighbourhood	All 0-15% priority data zones and contiguous data zones	All population	21% of 0-15% and 22% of 16-25% data zone residents feel threatened in their neighbourhood 'a great deal or a fair amount' (East Ayrshire Residents' Survey, December 2005)	18% of residents feel threatened in their neighbourhood 'a great deal or a fair amount'	23,071 attendances at anti-social behaviour and diversionary activity sessions Project Annual Performance Information, Summer 2007/08) Over the ROA three-year funding period there have been 74,910 attendances at anti-social behaviour and diversionary activity sessions See comments at 1(a) above in respect of Residents' Survey data Results of Residents' Survey 2008 anticipated in October 2008
3d	Road safety improved	Total number of personal injury accidents	All 0-15% priority data zones and contiguous data zones	All population	130 personal injury accidents in 5 years up to March 2005 (Police Accident Data, March 2005)	15% reduction in personal injury accidents	115 personal injury accidents (12% reduction in 5 years up to March 2008) (Police Accident Data, April 2008) Final outcome target largely achieved

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
		Vehicle speed	All 0-15% priority data zones and contiguous data zones	All population	Average vehicle speed: Patna (A713)-30.4mph Lugar (A70)-29.7mph	20% reduction in vehicle speeds with a view to implementing 20mph speed limits, where appropriate	Average vehicle speed: Patna (A713)-20.2mph (33% reduction-exceeding target) Lugar (A70)-29.7mph (no change) Final outcome target partly achieved
5a	Attractiveness of communities improved	Proportion of residents stating that they are satisfied with their neighbourhood	All data zones at ROA Appendix 2	All population	77% of 0-15% and 82% of 16-25% data zone residents stating that they are satisfied with their neighbourhood (East Ayrshire Residents' Survey, December 2005)	83% of data zone residents stating that they are satisfied with their neighbourhood	4 community environmental action plans updated (North West Kilmarnock, Patna, New Cumnock and Auchinleck) and 13 community groups engaged in activity 63 private property owners involved in the Conservation Area Regeneration Scheme in Kilmarnock Town Centre (Project Annual Performance Information, 2007/08) See comments at 1(a) above in respect of Residents' Survey data Results of Residents' Survey 2008 anticipated in October 2008

Template 1.1: Getting people back into work

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
2a	Residents assisted into employment increased	Total number of data zones in the worst 0-15% in respect of employment deprivation	Thematic Approach	Adults (16+)	31* data zones in the worst 0-15% in respect of employment deprivation (SIMD06 Employment Domain)	10% reduction in the number of data zones in the worst 0-15% in respect of employment deprivation	<p>*SIMD06 employment domain is based on 2004/05 data, which is prior to the implementation of the ROA</p> <p>Revised baseline from SIMD06 subsequently agreed with Communities Scotland at the Annual Stock Take in November 2006</p> <p>Results of SIMD08 anticipated by December 2008</p>
		Total number of people assisted into employment through employability support initiatives			CRF Programme – zero 1 April 2005	300+ people assisted into employment	<p>198 people assisted into employment via employability programmes and a further 62 through the wider ROA programme (Project Annual Performance Information, 2007/08)</p> <p>Over the ROA three-year programme, 704 people were assisted into employment via employability programmes and a further 262 through the wider CRF/CVP programme</p> <p>Final outcome target achieved and exceeded</p>
		Proportion of young people not participating in employment/education/training			16.6% of young people not participating in employment/education/training (Careers Scotland Annual Labour Force Survey, 2004/05)	15% of young people not participating in employment/education/training	<p>56 vulnerable young people into employment/education/training via the EASY project (Project Annual Performance Information, 2007/08)</p> <p>15% of young people not participating in employment/education/training (Annual Population Survey in Scotland, based on 2006/07 data)</p> <p>Final outcome target achieved</p> <p>Annual Population Survey in Scotland for 2007/08 data will be available at September 2008</p>

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
2b	Work related skills promoted	% of people accessing training/skills development moving into employment	Thematic Approach	Adults (16+)	60% of people accessing training/skills development moving into employment	70% of people accessing training/skills development moving into employment	<p>63% of project beneficiaries accessing training/skills development moving into employment; this figure increases to 91% when all positive outcomes are considered, including moving people into training or education</p> <p>(Project Annual Performance Information, 2007/08)</p> <p>A number of project beneficiaries are still in training at 31 March 2008. It is anticipated that additional positive outcomes will be recorded for these individuals in 2008/09</p> <p>Final outcome target partly achieved</p>

Template 1.1: Improving health

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
4a	Awareness of healthy lifestyle factors improved	Total number of local people accessing healthy lifestyle services	All 0-15% priority data zones and contiguous data zones	All population	1,650 local people accessing healthy lifestyle services (Project Information, April 2005)	10% increase in local people accessing healthy lifestyle services	<p>2,249 individuals accessing the Community Health Improvement Partnership</p> <p>13,875 attendances recorded at a range of services provided by the Healthy Living Initiative</p> <p>58,601 attendances recorded at healthy lifestyle services</p> <p>(Project Annual Performance Information, 2007/08)</p> <p>Final outcome target achieved and exceeded</p>
4c	Carers and young carers	Total number of carers and young	All 0-15% priority data zones and	Carers and young carers	3,000 carers/150 young carers	5,000 carers/460 young carers	4,475 carers/659 young carers identified and supported across the wider CRF programme

	supported	carers identified and supported	contiguous data zones		identified and supported (Carers Centre Database, 2004/05)	identified and supported	(Carers Centre Database, 2007/08) Final outcome target largely achieved Carers – 90% achieved; Young carers – exceeded target
--	-----------	---------------------------------	-----------------------	--	--	--------------------------	---

Template 1.1: Raising educational attainment

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
2b	Work related skills promoted	Proportion of residents of working age with recognised qualifications	Thematic approach	Adults (16+)	57% of 0-15% and 58% of 16-25% data zone residents of working age with recognised qualifications (East Ayrshire Residents' Survey, December 2005)	59% of residents of working age with recognised qualifications	304 accredited qualifications achieved by CRF project beneficiaries Over the three-year ROA funding period, over 1,300 accredited qualifications achieved by CRF project beneficiaries (Project Annual Performance Information, 2007/08) A number of project beneficiaries are still in training at 31 March 2008 and it is anticipated that additional outcomes will be recorded for these individuals in 2008/09 See comments at 1(a) above in respect of Residents' Survey data Results of Residents' Survey 2008 anticipated in October 2008
		Proportion of residents participating in training or learning experience in the last 2 years			23% of 0-15% and 26% of 16-25% data zone residents participating in training or learning experience in the last 2 years (East Ayrshire Residents' Survey, December 2005)		25% of residents participating in training or learning experience in the last 2 years

Template 1.1: Engaging young people

Ref (from ROA)	Outcome (from ROA)	CRF Indicator (from ROA)	Target Area (from ROA)	Target Group (from ROA)	Baseline (from ROA)	Final Target 2008 (from ROA)	Achievements 2007/08
1a	Participation by people of all ages in community activity	Total number of young people involved in programme activity	All data zones detailed at ROA Appendix 2	Young people	7,850 young people involved in programme activity (Project Information Databases, Summer 2005)	10,000 young people involved in programme activity	<p>31,123 young people involved in programme activity across all projects - beneficiaries under 25 years, which is a 2% increase on the previous year</p> <p>9,031 young people involved in programme activity via projects under ROA 'Active Communities'</p> <p>(CRF Project Database, April 2008)</p> <p>Final outcome target achieved and exceeded</p>
4b	Children and young people participating in physical activity, health awareness and preventative/diversionary programmes increased	Total number of young people accessing healthy lifestyle services and participating in physical activity and preventative/diversionary programmes	<p>All 0-15% priority data zones and contiguous data zones</p> <p>Additional data zones: SO1001294 (16-20%) SO1001296 (16-20%) SO1001298 (21-25%)</p>	Children and young people	10,000 attendances of children, young people and those with a disability participating in active recreation, health awareness sessions and preventative/diversionary programmes (Project Annual Performance Information, 2004/05)	10% increase in attendances	<p>5,879 attendances at free community-based swimming sessions via the SHOUT card</p> <p>96,178 attendances (46% increase on last year) of children, young people and those with a disability participating in active recreation, health awareness sessions and preventative/diversionary programmes (Project Annual Performance Information, 2007/08)</p> <p>Final outcome target achieved and exceeded</p>



REGENERATION OUTCOME AGREEMENT ANNUAL REPORT - OUTCOME ACHIEVEMENTS 2007 / 2008

Template 1.1: Financial Inclusion (FI) Fund

Ref	Outcome (from FI Plan)	Indicator (from FI Plan) ¹	Target area (from FI Plan)	Target group (from FI Plan)	Baseline (from FI Plan)	Final target 2008 (from FI Plan)	Achievements 2007/2008
1.							
1.1	<p>Further development and expansion of Credit Union activity</p> <p>(Linked to ROA Outcome 1d: Local access to affordable financial services for savings and loans improved)</p>	<p>Number of individuals accessing services</p> <p>Range of services available</p>	Disadvantaged communities in East Ayrshire	Income deprived, financially excluded population of East Ayrshire	<p>Membership: Cumnock: 225; Kilmarnock: 520; Total East Ayrshire (EA):745 (Community Planning Eliminating Poverty Action Plan—figures at 1 April 2003)</p>	<p>130% increase in membership of credit unions</p> <p>100% of households in common bond areas contacted</p>	<p>Membership: Cumnock: 873 (461 active); Kilmarnock: 1,118 (740 active); Total EA: 1,991 (1,201 active) – 168% increase in membership</p> <p>(Source: Cumnock and Kilmarnock Credit Unions, 31 March 2008)</p> <p>Cumnock Credit Union shareholding increased to £105,215 with the value of loans being £74,991</p> <p>Kilmarnock Credit Union shareholding increased to £252,449, with loans currently outstanding at £108,880</p> <p>East Ayrshire residents now benefit from 100% coverage of Third Sector Affordable Credit organisations at level 2 (Source: Potential to serve the Financially Excluded HM Treasury Report November 2007)</p>

Ref	Outcome (from FI Plan)	Indicator (from FI Plan) ¹	Target area (from FI Plan)	Target group (from FI Plan)	Baseline (from FI Plan)	Final target 2008 (from FI Plan)	Achievements 2007/2008
1.1 (cont.)	Further development and expansion of Credit Union activity (Linked to ROA Outcome 1d: Local access to affordable financial services for savings and loans improved)	Number of individuals accessing services Range of services available	Disadvantaged communities in East Ayrshire	Income deprived, financially excluded population of East Ayrshire	Membership: Cumnock 225; Kilmarnock 520; Total East Ayrshire: 745	130% increase in membership of credit unions 100% of households in common bond areas contacted	Links established/developed between Credit Unions, GEMAP, Community Learning and Development, Schools and Kilmarnock College High Street premises identified for East Ayrshire Credit Union Final outcome target achieved and exceeded
1.2	Information on a range of financial services is accessible and available to promote use of appropriate financial services	Distribution of information by extent and medium	East Ayrshire wide	All who reside or work in East Ayrshire	Kilmarnock: 20 volunteers; Cumnock: 14 volunteers Basic savings and loans services offered by East Ayrshire (Kilmarnock) and Cumnock and Doon Valley Credit Unions with limited publicity and marketing and use of volunteers	Kilmarnock: 24 volunteers participating Cumnock: 30 volunteers participating 5,000 leaflets distributed via East Ayrshire payroll Information leaflets detailing new products and services, developed	Kilmarnock: 21 volunteers participating Cumnock: 18 volunteers participating 6,300 leaflets distributed via East Ayrshire Council payroll 3 major marketing campaigns undertaken 30 Posters displayed in Cumnock and Doon Valley area and 800 newsletters issued to Atrium Homes tenants in the Kilmarnock area to publicise Christmas savings accounts 8,000 leaflets distributed via Kilmarnock College, Morven Centre, libraries, EA Advocacy Service, Carers Centre, North West Area Centre and Gateway Centre

Ref	Outcome (from FI Plan)	Indicator (from FI Plan) ¹	Target area (from FI Plan)	Target group (from FI Plan)	Baseline (from FI Plan)	Final target 2008	Achievements 2007/2008
						(from FI Plan)	
1.2 (cont.)	Information on a range of financial services is accessible and available to promote use of appropriate financial services	Specifications developed. (Service specifications with provider organisations i.e. credit unions)	East Ayrshire wide	All who reside or work in East Ayrshire	<p>Kilmarnock: 20 volunteers;</p> <p>Cumnock: 14 volunteers</p> <p>Basic savings and loans services offered by East Ayrshire (Kilmarnock) and Cumnock and Doon Valley Credit Unions with limited publicity and marketing and use of volunteers</p> <p>No service specifications with provider organisations in place</p>	<p>6 collection points established and 100% of households contacted</p> <p>Service specifications, including clauses related to publicity and marketing, agreed with Cumnock and Kilmarnock Credit Unions and incorporated into service level agreements</p>	<p>8 events implemented and participation in a range of road shows</p> <p>'Paypoint' contract in place and roll out scheduled from April 2008 onwards. Repeat of leaflet printing and distribution promoting new products</p> <p>6 collection points (including main office) established, with others in the process of development</p> <p>Service Level Agreement in place with Kilmarnock Credit Union and Cumnock and Doon Valley Credit Union</p> <p>Service of General Economic Interest (SGEI) approval has been obtained by both credit unions</p> <p>A Financial Inclusion webpage 'Moneywise' has been developed for East Ayrshire Council's website, which is currently being piloted</p> <p>Final outcome target partly achieved</p>

Ref	Outcome (from FI Plan)	Indicator (from FI Plan) ¹	Target area (from FI Plan)	Target group (from FI Plan)	Baseline (from FI Plan)	Final target 2008 (from FI Plan)	Achievements 2007/2008
1.3	Increased take up of services from welfare advice agencies, promotion and co-ordination of a joined up approach	Service uptake and usage statistics	East Ayrshire wide	All who live or work in East Ayrshire	Formal referral mechanism in place between East Ayrshire Council (EAC) and Citizens' Advice Bureau (CAB) only Credit Union membership (see 1.1) CAB generalist service provided - 30-40 service users per day	Partnership/referral mechanisms developed across all agencies Increased service uptake from inter-agency referrals	Ongoing partnership working to raise awareness of advice, support and information available from respective agencies and promote take up of services 55 referrals received from partner organisations 2 multi-agency community events attended by 100 people providing a wide range of information and resulting in 16 referrals by Housing, Energy Advice and Atrium Homes. In addition, 12 people registered with a credit union Increased partnership working with CAB and Registered Social Landlords achieved DWP/EAC Social Work joint initiative implemented at Crosshouse Hospital Final outcome target achieved

Ref	Outcome (from FI Plan)	Indicator (from FI Plan) ¹	Target area (from FI Plan)	Target group (from FI Plan)	Baseline (from FI Plan)	Final target 2008 (from FI Plan)	Achievements 2007/2008
2.							
2.1	Further development of money advice and support provision	Extent of service provision and uptake of services Amount of debt worked with	The most disadvantaged areas of East Ayrshire via the Financial Inclusion Action Plan	Most vulnerable financially excluded population of East Ayrshire	Service delivery arrangements in place with a range of organisations: DWP, CAB and Carers Centre	Increased access to services through the Money Adviser working from the premises of partner organisations and extended working hours and home visits	<p>62 people benefiting from accessing services through Money Advisers working from partners' premises and development of extended working hours and home visiting arrangements</p> <p>38 people receiving intensive support with budgeting and money management</p> <p>11 people previously unbanked, now have bank accounts and are able to operate them with support</p> <p>86 additional benefits checks have been carried out, increasing people's incomes by over £275,000</p> <p>Monitoring systems are currently being developed to deliver improved and qualitative data relating to ongoing money advice support work</p> <p>Final outcome target achieved</p>

Ref	Outcome (from FI Plan)	Indicator (from FI Plan) ¹	Target area (from FI Plan)	Target group (from FI Plan)	Baseline (from FI Plan)	Final target 2008 (from FI Plan)	Achievements 2007/2008
3.							
3.1	Development and delivery of appropriate Financial Education packages and sessions to promote financial literacy	Number of sessions delivered Numbers of materials disseminated	Income deprived / financially excluded population of East Ayrshire, with particular focus on those identified via the Financial Inclusion Action Plan	All sections of the community but with a particular focus on children and young people	No Financial Education sessions being delivered	Financial Education packages developed and sessions to promote financial literacy across all sections of the community delivered with a particular focus on children and young people	<p>Young people, students and older people identified as priority groups</p> <p>Service Level Agreement concluded with specialist organisation (GEMAP) for provision of Financial Education training and support</p> <p>Baseline study undertaken to determine teachers' awareness of Financial Education</p> <p>3-day Financial Education training programme delivered to teachers from primary, secondary and special needs schools across all 9 learning partnership areas</p> <p>'Young People and Money' training delivered to 20 youth workers from a range of Council departments and voluntary sector organisations</p> <p>Final outcome target achieved</p>



REGENERATION OUTCOME AGREEMENT ANNUAL REPORT - OUTCOME ACHIEVEMENTS 2007 / 2008

Template 1.1 Employability: More Choices: More Chances

Ref	Outcome	Indicator	Target area	Target group	Baseline 2004	Final target 2008	Achievements 2007/2008 (based on 2006/07 data)
1.	Number of young people in the MCMC category reduced (Links to ROA Outcomes 2a: Residents into employment increased; and 2b: Work related skills promoted)	School leavers unemployed and seeking	All areas	School leavers	200	150	190
		School leavers unemployed and not seeking	All areas	School leavers	70	35	50
		Benefits Claims	All areas	16-19 year olds	550	387	440
		Total Numbers who are MCMC	All areas		820	572	680
							Final outcome target achieved and exceeded

NB: By using the “number” of leavers in the target it would appear that there has been an increase in the number of negative destinations in 2006/07; however, when taken as a percentage of school leavers, East Ayrshire has demonstrated the largest decline in negative destinations in Scotland (21% to 13%) between 2005/06 and 2006/07. The number of school leavers is not a constant and using “number” rather than “percentage” can negatively skew performance. East Ayrshire has demonstrated excellent performance when measured against other MCMC hotspots as demonstrated in the table below. (Source: Destinations of School Leavers Report 2006/07, Nomis, November 2007)

% Negative Destinations					
	2003/04	2004/05	2005/06	2006/07	Variance (2005/06 and 2006/07)
Clackmannanshire	25	12	19	13	-6
Dundee	22	16	18	12	-6
East Ayrshire	22	21	21	13	-8
Glasgow	29	17	18	15	-3
Inverclyde	22	10	10	7	-3
North Ayrshire	21	19	16	14	-2
West Dunbartonshire	22	16	17	15	-2
National	20	16	15	12	-3



REGENERATION OUTCOME AGREEMENT ANNUAL REPORT - OUTCOME ACHIEVEMENTS 2007/2008

Template 1.1 Employability: New Futures Fund (NFF) Successor Fund

Ref	Outcome	Indicator	Target area	Target group	Baseline	Final target 2008	Achievements 2007/2008
1.	Enhanced Skills Development and Employability for 16-19 year olds in need of additional support (Linked to ROA Outcomes 2a: Residents assisted into employment increased; and 2b: Work related skills promoted)	Number of individuals participating in the programme	All CPP target areas	16-19 year old school pupils with additional support needs	Zero	15 participants with additional support needs receiving guidance and support in preparation for employment, training or further education outcomes on leaving school.	15 young people with specific individual or additional support needs participated on the programme', of whom 6 achieved elements of the ASDAN qualifications, including Citizenship, IT Skills' Team Building Communication and Personal Development 12 participants have an identified progression route: 7 individuals will join the East Ayrshire Strategy for Youth project and 5 will enrol at local colleges—80% success rate Evaluation with school staff confirms increased confidence/independence skills of participants Final outcome target achieved



SUMMARY OF PARTNER AGENCY FINANCIAL CONTRIBUTIONS

2007 / 2008

Programme	Total spend for 2007/08 £	Partners making a financial contribution**	For each of these Partners, financial contribution 2007/08 £
Community Regeneration Fund (CRF)/Community Voices Programme (CVP)	3,373,000	Coalfields Regeneration Trust	95,900
		Communities Scotland	12,300
		Community Planning Partnership Board (Challenge Fund)	35,000
		Community Safety Partnership	18,000
		East Ayrshire Community Health Partnership	1,000
		East Ayrshire Council	1,107,700
		East Ayrshire Council/NHS Ayrshire and Arran	89,400
		NHS Ayrshire and Arran	127,400
		Scottish Enterprise Ayrshire	315,000
CRF/CVP TOTAL	3,373,000		1,801,700

Linked Funding Streams:

Financial Inclusion Fund	420,000	N/A	N/A
More Choices: More Chances (formerly NEET)	400,000	N/A	N/A
New Futures Fund (Successor Fund)	30,000	N/A	N/A
LINKED FUNDING STREAMS TOTAL	850,000		N/A

June 2008