

EAST AYRSHIRE COUNCIL

CABINET - 19 MAY 2010

FAIRER SCOTLAND FUND REVIEW PROCESS

Report by the Executive Director of Finance and Corporate Support

1. PURPOSE OF REPORT

- 1.1 To present to the Cabinet for consideration the proposed review process for services/projects currently funded by the Fairer Scotland Fund.

2. BACKGROUND

- 2.1 As Members will recall, the Scottish Government as part of its November 2007 Spending Review announced the creation of the Fairer Scotland Fund, which from 1 April 2008 replaced the following programmes and funding streams, namely:

- Community Regeneration Fund (CRF);
- Community Voices Programme (CVP);
- Working For Families (WFF);
- Changing Children's Services Fund - Social Inclusion element – (CCSF);
- Financial Inclusion Fund (FIF);
- Workforce Plus – New Futures Fund element (NFF); and
- More Choices, More Chances (MCMC).

- 2.2 The Fairer Scotland Fund is allocated to each Community Planning Partnership to enable partnerships to work together to tackle area based and individual poverty, and to assist more people to access and sustain employment opportunities.

- 2.3 The allocation to East Ayrshire Community Planning Partnership from the Fairer Scotland Fund is as follows:

2008/09	2009/10	2010/11
£4,133,980	£5,139,225*	£4,589,000

*denotes that Fairer Scotland Fund underspend for carry forward from 2008/09 has been included in 2009/10 allocations and approved by the Community Planning Partnership Board and Scottish Government.

The allocation was ring-fenced for the first two years of the 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 these resources.

- 2.4 As part of the Concordat between national and local government in Scotland, the ring-fence associated with the Fairer Scotland Fund ended in March 2010, with the sums allocated to local authority areas rolled up within general settlements to local government from 2010/11.

2.5 To ensure that the Fairer Scotland Fund continues to link strategically to the priorities set within the Community Plan and related Single Outcome Agreement, a review of the Fairer Scotland Fund programme was agreed at Cabinet on 16 December 2009.

3. STRATEGIC REVIEW OF THE REVENUE BUDGET 2 (SRRB2)

3.1 The Fairer Scotland Fund review process has been included as a review strand of the Council's planned Strategic Review of the Revenue Budget 2 (SRRB2).

3.2 The review process will ensure that the five fundamental elements identified within the Budget Online Strategy approved on 21 October 2009 for challenge and review will be fully incorporated, namely:

- Performance
- People
- Procurement
- Property
- Priorities.

3.3 In addition, the good practice checklist highlighted in Audit Scotland's February 2010 report on Improving Public Sector Efficiency will be used to ensure that funding, priorities, performance and outcomes are identified, evaluated and challenged.

3.4 The review process will be carried out over 2010/11 to ensure that services/projects have an agreed financial position moving into 2011/12 and beyond.

4. PROPOSED REVIEW PROCESS 2010

4.1 Members will be aware of the content of the new joint statement (Equal Communities in a Fairer Scotland) by the Scottish Government and COSLA, which was issued on 29 October 2009 and confirms the ongoing commitment of government at national and local levels to tackling high levels of deprivation in geographical communities.

4.2 The statement is designed to fit with the aims outlined in 'Achieving our Potential', the overarching national framework for tackling poverty affecting every individual and family in Scotland wherever they live.

4.3 Local authorities and their Community Planning Partners have been utilising the Fairer Scotland Fund to regenerate the most deprived areas; tackle poverty and improve employment prospects. Partnerships have also been using the Fund as a catalyst for matching mainstream resources to drive achievement of priority outcomes in Single Outcome Agreements.

4.4 Next year, and in future, the Scottish Government, local authorities and Community Planning Partners will require to continue to work in partnership to obtain the maximum benefit for local people and areas from mainstream resources. The key principle for investment, as identified within the joint statement is that "we should invest in what works, whether delivered by public, voluntary or community organisations". This sits comfortably with the existing commitment within the Council and wider partnership.

4.5 Currently, 35 key services/projects are funded through the Fairer Scotland Fund. The proposed review process is as follows.

Review Process

4.6 Since 2009/10, Fairer Scotland Funds have been allocated to Lead Departments within the Council to distribute, monitor and report on agreed activity. It is therefore proposed that Departments assume a lead responsibility for facilitating the review process for their designated services/projects within a set strategic framework. A copy of the Fairer Scotland Fund allocations by Lead Department is attached at Appendix 1. A summary of the proposed review process is detailed as follows:

4.7 **Stage 1: Issue service/project workbooks for completion and return (May-June 2010).** To assist community and voluntary sector organisations with this process, project Monitoring Officers and Finance staff from each relevant Lead Department will meet with appropriate service/project representatives, in particular to identify where efficiencies can be made. A copy of the proposed workbook is attached at Appendix 2.

Stage 2: Desktop review of workbook information (June-July 2010). Following the return of the completed workbooks, Departments will carry out a desktop review of the workbook content and for each service/project, identify which outcomes they are designed to deliver/contribute to and recommend whether it delivers value for money, identifying which:

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

Stage 3: Strategic programme review (July/August 2010). An overall programme review will be carried out to allow a strategic overview of Departmental recommendations to be fully considered.

Stage 4: Recommendations to Community Planning Partnership Board/Cabinet (August 2010). The Cabinet to consider a consolidated paper on the outcome of Stages 2 and 3 of the review process. In addition, the recommendations from Cabinet will be submitted to the Community Planning Partnership Board.

Stage 5: Review meetings (August-October 2010). Review meetings will be convened by Lead Departments where it is considered that services/projects require to be redesigned or reshaped to deliver outcomes more efficiently and effectively. Portfolio holders and Community Planning Partners will be involved in review meetings, as appropriate.

Stage 6: Review process recommendations (November/December 2010). Submit report to the Community Planning Partnership Board and Cabinet with final recommendations based on the outcome of Stages 1 – 5.

Stage 7: Feedback to Fairer Scotland Fund services/projects (End of December 2010). Lead Departments to advise services/projects of the outcome of the review process and make all necessary arrangements to support programme redesign/exit, where appropriate.

4.8 Based on the recommendations approved by Cabinet, Lead Departments will work to develop service level agreements linked to approved three-year funding packages for continuing projects (for implementation at 1 April 2011) or to conclude arrangements for a planned exit of identified projects from the current Fairer Scotland Fund programme at 31 March 2011, as appropriate.

4.9 A summary of the proposed review process is attached at Appendix 3.

5. FINANCIAL IMPLICATIONS

5.1 Fairer Scotland Fund allocations for 2010/11 and beyond will no longer be ring-fenced and will be included in the general settlement to local government and paid via the Revenue Support Grant.

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

6. COMMUNITY PLANNING/POLICY/LEGAL IMPLICATIONS

6.1 The joint statement by the Scottish Government and COSLA confirms the ongoing commitment of government at national and local level to addressing the socio-economic disparities that exist between our most deprived communities, entire local authority areas, and the rest of Scotland.

6.2 The strategic priorities for tackling poverty in Scotland have been set out in 'Achieving our Potential'. This overarching framework, in combination with linked social policy frameworks focused on health inequalities and early years, sets out how all partners should work together to tackle poverty and inequality in Scotland, regardless of where people live.

6.3 The outcome of the first stage of the Community Plan four-yearly review process which identifies the future strategic priorities will inform the review of the Fairer Scotland Fund.

7. RECOMMENDATIONS

7.1 It is recommended that the Cabinet;

- i) approve the proposed review process; and
- iv) otherwise, note the content of the report.

Alex McPhee
Executive Director of Finance and Corporate Support
15 April 2010

FAIRER SCOTLAND FUND
ALLOCATIONS BY LEAD DEPARTMENT
2010/11

FINANCE AND CORPORATE SUPPORT	2010/11 Allocation £
Citizens' Advice Bureau	100,000
Information Analyst	49,000
Local Community Planning Forums	6,000
Administration/Management Fee	30,000
Community Planning and Partnership Unit - Core Support	299,920
Small Project Development Fund	18,500
Departmental Total	503,420

EDUCATIONAL AND SOCIAL SERVICES	2010/11 Allocation £
Breakfast Clubs	69,000
Bellsbank Project	11,000
Carer and Young Carer Support	117,500
Children Learning Health and Supported Play Initiative (CLHASP)	22,000
Coalfield Communities Federation	61,000
Consultation and Engagement Staff	65,580
Cumnock and Doon Valley Credit Union	50,000
Dalmellington Youth Centre (The Zone)	71,000
Dalrymple Youth Centre	9,600
Early Intervention and Parental Capacity Building Programme	300,000
East Ayrshire Credit Union Ltd (formerly Kilmarnock Credit Union)	50,000
Ethnic Minority Inclusion	40,000
More Choices: More Chances	370,000
North Federation	69,000
Victim Support	10,700
yipworld.com	129,000
Youth Outreach	87,000
Departmental Total	1,532,380

NEIGHBOURHOOD SERVICES	2010/11 Allocation £
Additional Police Resources	200,000
CCTV	100,000
Coalfield Community Transport	63,500
Conservation Area Regeneration Scheme (CARS) and Townscape Heritage Initiative (THI)	180,000
East Ayrshire JobRotation	71,000
East Ayrshire Woodlands	81,600
Environmental Hit Squad	50,000
External Funding and Sustainability Worker	30,000
Healthy Living Initiative (Community Health Improvement Project [CHIP])	112,500
Kilmarnock Shopmobility (joint project with Coalfield Community Transport)	20,000
New Sporting Futures	301,000
Recreation Partnership Project	143,500
Restoring Communities Programme	257,000
Road Safety Improvements	61,500
Skills Development and Employability Service	700,000
Street Lighting	114,000
Departmental Total	2,485,600
Unallocated Balance	67,600
TOTAL	4,589,000

Service/Project: _____

FAIRER SCOTLAND FUND

REVIEWS 2010/11

FAIRER SCOTLAND FUND REVIEWS 2010/11

SECTION ONE – PRIORITIES: OVERVIEW

SERVICE/PROJECT NAME:

1. Please provide an overview of Service/Project activity.

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SECTION ONE – PRIORITIES

- 2. How does this activity contribute to the Strategic Vision of the Community Plan and the four related themes?** (Promoting Lifelong Learning, Delivering Community Regeneration, Improving Community Safety, and Improving Health and Wellbeing)

Please show contributions separately over those themes covered.

SECTION ONE – PRIORITIES

- 3. How does this activity contribute to the outcomes, both national and local, set out within the Community Planning Partnership's Single Outcome Agreement 2008-2011?**

SECTION ONE – PRIORITIES

4. **Are there targeted areas for service provision? If so, how do these relate to the 0-15% most deprived datazones identified within the Scottish Index of Multiple Deprivation (SIMD) 2009?**

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SECTION TWO – PERFORMANCE INFORMATION

5. Are there agreed national measures of service standards and how do those compare to current project activity?

6. Have there been any reviews, evaluation or inspection reports on this activity? If so, when was this work progressed/completed and what were the findings? (Please provide supporting evidence, if available and copies of the last year's monitoring/performance reports.)

FAIRER SCOTLAND FUND REVIEWS 2010/11

SECTION THREE – FINANCIAL INFORMATION

7. Please detail below all service/project funding. (Please also provide a copy of your organisation's last set of annual accounts. Voluntary/Community sector only.)

2010/11 Budget Total	Funding Source and Totals	Status of Funding (Temporary/Permanent and Timescales)	Is this funding secured for 2011/12 and beyond?

8. 2010/11 Cost Structure (use separate sheets, if necessary)

	Annual Estimate (£)
Employee Costs	
Premises Related Expenditure	
Transport Related Expenditure	
Supplies and Services	
Third Party Payments	
Other (please detail)	
Expenditure	
Income (please detail)	
Net Expenditure	

9. Please provide details of any match funding secured to operate the service/project. Please use a separate sheet, if necessary.

Match Funding Source	Annual Funding Total			Is this funding confirmed?
	2010/11	2011/12	2012/13	

FAIRER SCOTLAND FUND REVIEWS 2010/11

SECTION THREE – FINANCIAL INFORMATION

10. What is the current baseline?

Financial Year	Annual Estimate (£)	Actual Outturn (£)	Variance (£)
2009/10			

Reason for variance (if applicable):

11. What efficiency gains can be made from the service while protecting core activity and Community Plan priorities? All four percentage elements require to be completed. (Please use a separate sheet if required.)

Efficiency Gains	Potential Impact
5%	
10%	
15%	
20%	

FAIRER SCOTLAND FUND REVIEWS 2010/11

SECTION FOUR – PEOPLE: STAFFING OVERVIEW

12. Please identify below all project posts.

Post	Grade/Salary	Funding Stream	Permanent/Temporary (if temporary, please provide end date)

13. What is the remit of each of the above posts? (Please use additional sheets if required.)

FAIRER SCOTLAND FUND REVIEWS 2010/11

SECTION FIVE – ADDITIONAL INFORMATION

14. Please provide any other relevant information which could contribute to the Working Group's consideration of this service/project. (250 words maximum)

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