

EAST AYRSHIRE**COMMUNITY PLANNING PARTNERSHIP BOARD – 24 JUNE 2010****FINANCE UPDATE****Report by the Executive Director of Finance and Corporate Support
East Ayrshire Council****1. PURPOSE OF REPORT**

- 1.1 To advise the Community Planning Partnership (CPP) Board on a range of matters regarding finance in respect of the Fairer Scotland Fund (FSF) and the Community Planning Development Fund.

2. FAIRER SCOTLAND FUND 2009/10

- 2.1 The FSF allocation awarded to East Ayrshire CPP from the Scottish Government in 2009/10 was £4,621,000. Members of the Board will recall that carry forward from 2008/09 of £518,225 provided a total of £5,139,225 available from the FSF to be utilised in 2009/10 and that there was a full allocation of FSF resources in this financial year.
- 2.2 As at 31 March 2010, the actual amount spent on the ground by projects managed on behalf of the Community Planning Partnership by East Ayrshire Council and disbursements by the Council to external projects against the FSF totalled £4,671,776, leaving a balance of £467,449 available for carry forward and to be utilised in 2010/11.
- 2.3 Actual expenditure on the ground by projects managed by East Ayrshire Council and disbursements to external projects form the basis of bi-annual returns to the Scottish Government in line with requirements (“expenditure incurred by the Accountable Body on behalf of the CPP”). The annual expenditure return to the Scottish Government, informed by the Quarter 4 departmental spend returns, was prepared by the Community Planning and Partnership Unit (CPPU) for sign off by the Executive Director of Finance and Corporate Support (on behalf of the Council, as the grant recipient for the FSF) and submitted by the due date of 30 April 2010.
- 2.4 In addition, project financial returns identifying leverage of partner resources were used to inform the annual return to the Scottish Government. The key services and projects funded by FSF resources in 2009/10 have secured £9,348,236 in financial contributions and £218,550 contributions in kind from a range of other funding partners, including Community Planning Partners’ mainstream resources and other external funding sources. Appendix 1 provides the detail of the financial contributions detailed above.
- 2.5 Confirmation of approval by the Scottish Ministers for CPPs to carry forward FSF underspend from 2009/10 where this had been requested in the year end expenditure return was received in correspondence from the Scottish Government dated 8 June 2010. There is a requirement for all FSF carried forward to be spent by 31 March 2011, with an expectation by the Scottish Government that there will be full spend of these resources prior to or by September 2010.

- 2.6 Since the financial records of the Council for 2009/10 remained open and subject to external audit until May 2010, a revised FSF financial return for the year just ended, where required, was submitted to the CPPU by recipient departments in June 2010. The Scottish Government is aware of this position; however, in this regard, there has not been a request for the CPP to submit a revised annual expenditure return to date.
- 2.7 The final outturn position for 2009/10 in respect of the FSF is detailed at Appendix 1, highlighting the actual disbursement of FSF resources of £4,667,017 when the accounts were closed in May 2010 and a revised balance of £472,208 for carry forward into 2010/11.
- 2.8 Appendix 2 also shows spend against the Community Planning Challenge Fund of £65,000. The Council's Finance Team has declared an underspend of £13,200 in 2009/10 in respect of the 'Evaluation of the impact of co-location' and has requested that this be carried forward to progress the evaluation in 2010/11. The procurement process to commission the independent evaluation is currently in progress.

3. FAIRER SCOTLAND FUND 2010/11

- 3.1 The FSF allocation awarded to East Ayrshire CPP from the Scottish Government is £4,589,000 in 2010/11.
- 3.2 Members will recall that following the recommendations approved at its last meeting, a total of £102,297 in 2010/11 remains to be allocated by the Board.
- 3.3 The Board will also recall that £71,000 from the FSF in 2010/11 was allocated to East Ayrshire JobRotation to provide match funding for its European bid. The project has recently advised the Lead Department (Neighbourhood Services-Planning and Economic Development) of a reduction to the amount of FSF funding required for this purpose and has submitted revised funding proposals totalling £62,209 for 2010/11 for consideration by the Board. Subject to approval, this would leave a residual balance of £8,791 for reallocation by the Board.
- 3.4 Proposals in relation to the 2010/11 FSF budget are provided for consideration by the Board at Appendix 2. Subject to approval, this would ensure a full allocation of FSF resources in 2010/11.
- 3.5 The Board will be aware that the ring fence associated with the FSF ended in March 2010 with the sums allocated to local authority areas rolled up within general settlements to local government in 2010/11.
- 3.6 To ensure that the Fairer Scotland Fund continues to link strategically to the priorities set within the Community Plan and related Single Outcome Agreement, it has been agreed by the Council's Cabinet that a review of the Fairer Scotland Fund programme will be taken forward in 2010, the details of which have been provided for noting at Agenda Item 10.

Evaluation of Campus Police Officers in Scottish Schools

- 3.7 At its last meeting, the Board approved the continued use of FSF resources, which had been allocated to employ a Campus Officer at St Joseph's Academy, to part fund the employment of the three existing Campus Officers until the Board and Strathclyde Police had time to consider the outcome of the independent national evaluation.
- 3.8 The key findings of the evaluation published in March 2010 include:

- The role of campus police officers is highly valued by both educational staff and pupils.
- Forging relationships and regular interaction between the police officers and pupils was regarded as having a positive impact on young people and may help reduce serious indiscipline in schools.
- Undertaking group work targeted at challenging or at risk pupils and information sharing with other support workers and agencies are considered major benefits of the role.
- Campus police have the biggest impact in deprived areas where communities may lack positive role models and perceptions of the police may be negative.

3.9 Community Planning Partners may regard this an appropriate time to consider with Strathclyde Police options for a way forward in respect of the future funding of campus police officers in East Ayrshire's schools.

4. **SMALL PROJECT DEVELOPMENT FUND 2009/10**

4.1 The Community Planning and Partnership Manager has delegated authority to spend up to a maximum of £2,000 on any one item of expenditure from a budget of £18,500, which can be utilised to fund small projects linked to the CPP's broad themes and priorities. The Board approved a carry forward of £12,237 for the Small Project Development Fund from 2008/09, leaving a total 2009/10 budget of £30,737.

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

- **East Ayrshire Network Support Service: £1,995.** To purchase and install a Texthelp Read and Write software programme on Network Support Service laptops for access by children and young people with a wide range of support needs.
- **Young Firefighters Programme: £2,000.** To provide financial assistance to purchase a storage container complete with lighting and heating for use by the young firefighters at Kilmarnock Community Fire Station.
- **Sensory Impairment Fire Detection Packs: £2,000.** To provide financial assistance to Strathclyde Fire and Rescue to purchase and install twenty sensory impairment fire detection kits for identified vulnerable members of East Ayrshire's communities.

4.3 The residual balance of £170 was redirected to the CPPU for carry forward within the underspend balance for 2009/10, ensuring a full allocation of the 2009/10 original allocation of £18,500 from the Small Project Development Fund at the end of the financial year.

4.4 As previously agreed by the Board at its last meeting, the £12,237 underspend carried forward from 2008/09 has been made available for re-allocation by the CPP Board 2010/11 and is included in the total underspend for allocation noted at 3.2.

5. **CHALLENGE FUND 2010/11**

5.1 The Council has again this year agreed an allocation of £65,000 in 2010/11 for the Community Planning Development Fund (Challenge Fund). Proposals to utilise part of these funds are detailed for the Board's consideration at Appendix 3. Subject to approval by the Board of the proposals provided at Appendix 3, the unallocated balance in the Challenge Fund in 2010/11 would be £22,238.

6. RECOMMENDATIONS

6.1 The Community Planning Partnership Board is requested to:

- i) note the submission of the FSF Annual Expenditure Return for 2009/10 to the Scottish Government by 30 April 2010 and that the request to carry forward identified underspend from 2009/10 into 2010/11 has been approved by Scottish Ministers;
- ii) note the FSF final outturn position for 2009/10 and the revised balance available for carry forward into 2010/11;
- iii) note that FSF underspend will continue to be monitored to ensure full spend of resources by 31 March 2011;
- iv) note that the ring fence associated with the FSF ended in March 2010;
- v) consider and endorse the recommendations in respect of the project proposals provided at Appendix 2;
- vi) consider with Strathclyde Police options in respect of taking forward the Campus Officers initiative, as appropriate;
- vii) note the allocations from the Small Project Development Fund; and
- viii) otherwise, note the content of the report.

Alex McPhee
Executive Director of Finance and Corporate Support
East Ayrshire Council
16 June 2010

EAST AYRSHIRE
FAIRER SCOTLAND FUND 2009/10: LEVERAGE OF PARTNER RESOURCES

Partner	Financial contribution £	Contribution in kind £
Ayrshire Leader	68,455	
BBC Children in Need	22,000	
BIG Lottery Fund	131,789	
Coalfields Regeneration Trust	83,314	
Community Renewables Fund	10,000	
Cumnock and Doon Valley Minerals Trust	28,000	
Dr Pugh and Partners	9,504	
Dumfries House		5,000
East Ayrshire Council	3,392,605	106,050
European Structural Fund Programmes (ESEP) Ltd	911,824	
Future Jobs Fund (Department for Work and Pensions)	72,480	
GlaxoSmithKline Ltd	1,500	
Heritage Lottery Fund	139,600	
Historic Scotland	288,442	
Income Generation	185,334	
Lloyds TSB Foundation for Scotland	42,750	
MEND Central Ltd	950	
Moffat Charitable Trust	80,000	
Network Rail	40,000	
NHS Ayrshire and Arran	234,920	
Private Sector Sponsorship		7,500
Property Owners (Townscape Regeneration Initiatives)	135,433	
Railway Heritage Trust	80,000	
Scottish Council for Voluntary Organisations	32,307	
Scottish Enterprise	404,946	
Scottish Government - Changing Children's Services Fund	23,000	
Scottish Government - Inspiring Scotland Fund	310,000	
Scottish Government - Town Centre Regeneration Fund	2,155,000	
Scottish Rugby Union	10,000	
Skills Development Scotland	387,683	
Strathclyde Partnership for Transport	30,000	75,000
Strathclyde Police	31,000	
Volunteers		25,000
YouthLink Scotland - Cashback for Communities	5,400	
Total	9,348,236	218,550
Total Financial and In Kind Contributions	9,566,786	

EAST AYRSHIRE
COMMUNITY PLANNING PARTNERSHIP BOARD: 24 JUNE 2010
FAIRER SCOTLAND FUND 2009/10 - FINAL OUTTURN AS AT 30 APRIL 2010

Key Service / Project	2009/10 Allocation	Amounts Disbursed as at 30 April 2010 (Note 1)	Balance Available to Year End
	£	£	£
Additional Police Resources	330,000	330,000	0
Breakfast Clubs	67,000	67,000	0
Carer and Young Carer Support	114,500	114,500	0
CCTV	100,000	100,000	0
Children Learning Health and Supported Play Initiative (CLHASP)	22,000	22,000	0
Citizens' Advice Bureau	100,000	100,000	0
Coalfield Communities Federation	59,500	59,500	0
Coalfield Community Transport	70,600	70,600	0
Community Health Improvement Project (CHIP)	109,500	109,500	0
Conservation Area Regeneration Scheme (CARS) and THI	280,000	238,180	41,820
Cumnock and Doon Valley Credit Union	50,000	50,000	0
Dalmellington Youth Centre (The Zone)	69,000	69,000	0
Early Intervention and Parental Capacity Building Programme (including Wraparound Early Years Care and Parent Support)	327,320	296,390	30,930
East Ayrshire Credit Union Ltd	50,000	50,000	0
East Ayrshire JobRotation	71,000	71,000	0
East Ayrshire Woodlands	66,000	66,000	0
Environmental Hit Squad	50,000	50,000	0
Ethnic Minority Inclusion	40,000	40,000	0
Evaluation of the impact of co-location (Note 2)	7,000	0	7,000
External Funding and Sustainability Worker	30,000	30,000	0
Information Analyst (Note 2)	42,960	16,000	26,960
Kilmarnock Shopmobility (joint allocation with Coalfield Community Transport)	33,737	29,223	4,514
Local Community Planning Forums	6,000	6,000	0
More Choices: More Chances (merged with Raising Educational Attainment for Looked After and Accommodated Young People from 1 July 2008)	418,080	332,580	85,500
New Sporting Futures	295,000	295,000	0
North Federation	67,000	67,000	0
Recreation Partnership Project	139,500	139,500	0
Restoring Communities Programme (new project name from 1 July 2008-previously Community Environmental Improvement Action Plans and Projects)	307,095	219,134	87,961
Road Safety Improvements (Note 3)	61,500	28,569	32,931
Skills Development and Employability Service (formerly Back to Work Connections)	912,910	802,173	110,737
Street Lighting (Note 3)	151,286	138,638	12,648
Victim Support	10,400	10,400	0
yipworld.com	126,000	126,000	0
Youth Outreach	118,100	109,130	8,970
Administration/Management Fee	30,000	30,000	0
CPPU - Core Support	309,920	299,920	10,000
Consultation and Engagement - Staff and related costs	65,580	65,580	0
Small Project Development Fund (Note 2)	30,737	18,500	12,237
TOTAL FAIRER SCOTLAND FUND	5,139,225	4,667,017	472,208
CHALLENGE FUND (Note 3)	65,000	65,000	0

Note 1: This column represents all payments made to projects at the time of writing by the "Accountable Body" (East Ayrshire Council).

Note 2: Small Project Development Fund includes £18,500 allocated in 2009/10 and £12,237 uncommitted balance carried forward from 2008/09. Disbursements to date comprise:

• Gilfoot and Girvan Crescent Tenants' and Residents' Association	£2,000
• Galston Youth Forum	£1,600
• Kilmarnock Shopmobility	£2,000
• 'Dealer or No Dealer' Project	£440
• Safe in the Sun Fund	£2,000
• Volunteer Centre East Ayrshire	£1,335
• SHOUT Scanners	£1,080
• 'Phunky Foods' Programme/MEND Cookwell Course	£1,880
• Network Support Service	£1,995
• Young Firefighters Programme	£2,000
• Sensory Impairment Fire Detection Packs	£2,000
• Residual balance redirected to CPPU for carry forward	£170
TOTAL	£18,500

Note 3: Challenge Fund disbursements to date comprise:

• Bellsbank Project	£11,000 approved at 30 July 2009 CPP Board
• Centre Stage Music Theatre	£8,700 approved at 30 July 2009 CPP Board
• Dalrymple Youth Centre	£9,600 approved at 30 July 2009 CPP Board
• Break the Silence	£22,500 approved at 30 September 2009 CPP Board
• Evaluation of the impact of co-location	£13,200 approved at 30 September 2009 CPP Board
TOTAL	£65,000

COMMUNITY PLANNING DEVELOPMENT FUND

PROJECT PROPOSALS 2010/11

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2010/11 £	Comments
<p>Prince' Trust 'Get Into' Programme</p>	<p>The proposed project provides a six week employability programme for young people aged 16-25 years who are work ready but lacking vocational skills the opportunity to develop the relevant vocational skills, qualifications and experience to enable them to secure sustainable, entry level jobs in key sectors of the local economy. Fifteen places will be initially available.</p> <p>Although there is a core structure for 'Get Into', each programme can be tailored to meet the needs of key sectors/local employers. The structure includes a taster day and two of the following key elements:</p> <ul style="list-style-type: none"> • Vocational training in a specific sector; • Work experience in a specific sector; and • Six months follow up support for each participant. <p>East Ayrshire's 'Get Into' programme will be managed by the Council's Skills Development and Employability Service and delivered jointly by the Prince's Trust, delivery partners, local employers and local colleges.</p> <p>Project contributes to Community Planning/SOA priorities and meets the funding criteria.</p>	<p>30,000</p>	<p>30,000 (Fairer Scotland Fund)</p>	<p>Recommendation: Approval - full allocation from Fairer Scotland Fund.</p>

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2010/11 £	Comments
Make it in Kilmarnock	<p>The following proposals relate to three early action projects within the Make it Kilmarnock Plan, each of which are designed to support the implementation of a coordinated range of key projects which will support sustainable economic growth in the town.</p> <ul style="list-style-type: none"> Retail Rocks (£25,000): Is an innovative new public/private sector partnership model designed to revitalise town centres. The competition based programme will provide an opportunity to revitalise vacant retail units in Kilmarnock transforming them into vibrant retail businesses. Phase 1 of the project involves a detailed analysis of the retail sector in the town at an estimated cost of £25,000. Young Enterprise Centre (£35,000): The project will explore the potential for development of a Young Enterprise Centre in Kilmarnock town centre, which would be a focus for the expansion of enterprise and leadership programmes based around arts, technology and environmental projects. Funding is required to develop a detailed business case for the Centre, with the involvement of a range of partners, including local colleges and national level institutions such as universities. Integrated Urban Development Plan (£40,000): Discussion with the Scottish Government and East of Scotland European Partnership, which administers EU funding programmes in Western Scotland, have taken place regarding the potential for accessing support for the MiK Plan. In advance of any application for funding, an Integrated Urban Development Plan, which presents a coordinated programme of regeneration activity within Kilmarnock Town Centre, including the Diageo site, would require to be prepared. The Development Plan will require to be completed within the next six months to provide the framework for future EU applications. <p>Project contributes to Community Planning and SOA priorities and meets funding criteria.</p>	100,000	100,000 81,088 (Fairer Scotland Fund) 18,912 (Challenge Fund)	<p>Recommendation: Approval – part allocation from the Fairer Scotland Fund and part allocation from the Challenge Fund.</p> <p>The project will require to provide detailed costings for each of the elements. Subject to approval, any residual funding identified to be utilised to raise the profile of the Make it In Kilmarnock Initiative.</p>

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2010/11 £	Comments
Evaluation of Child Protection	<p>Support is requested to enable the East Ayrshire Child Protection Committee to commission an independent evaluation to provide greater understanding of child protection activity in East Ayrshire. During 2009, East Ayrshire experienced higher than average levels of child protection activity, such as numbers on the child protection register and numbers of Child Protection Orders issued, when compared to other comparator local authorities and national averages. In addition the evaluation would examine the impact of inter-agency working in this area, including a cost-benefit analysis of existing initiatives. It is anticipated that the findings of the evaluation would influence strategic planning to improve outcomes for children and ensure that the measures in place to keep children safe in East Ayrshire are appropriate, proportionate and demonstrate best value.</p> <p>Project contributes to Community Planning and SOA priorities and meets funding criteria.</p>	23,850	23,850 (Challenge Fund))	<p>Recommendation: Approval.</p> <p>The project would require to comply with the appropriate Procurement procedures.</p>
East Ayrshire Job Rotation	<p>Revised proposals for 2010/11 to provide match funding for the delivery of two interlinked projects as follows:</p> <ul style="list-style-type: none"> • Pre-Employment Training (£34,343): Offers an intensive 2-6 week programme of training and personal development for 45 unemployed residents of East Ayrshire, who are close to the labour market but finding it difficult to access vacancies due to qualifications, confidence or personal presentation. All participants will undertake one piece of accredited training and it is anticipated that at least 80% (36) will move into employment. • Sustaining Employment Programme (£27,775): Will work with 166 East Ayrshire residents, providing support, training and development to prevent them leaving sustained employment, using the JobRotation model. It is anticipated that 166 full or part qualifications will be achieved by participants. <p>Project contributes to Community Planning and SOA priorities and meets funding criteria.</p>	62,209	62,209 (Fairer Scotland Fund)	<p>Recommendation: Approval – full allocation from Fairer Scotland Fund.</p> <p>(FSF allocation of £71,000 in 2010/11 approved by the CPP Board on 10 June 2008. Subject to approval, the above revised allocation of these resources would provide a balance of £8,791 for re-allocation by the Board.)</p>

	Recommended Allocation 2010/11 £
Total Recommended Funding Challenge Fund	42,762
Balance for Future Allocation Challenge Fund	22,238

Total Recommended Funding Fairer Scotland Fund*	173,297
Balance for Future Allocation Fairer Scotland Fund	0

NB: * includes £102,297 FSF resources identified for allocation and £71,000 FSF allocation previously approved for East Ayrshire JobRotation.