



**FAIRER SCOTLAND FUND AND RELATED PROGRAMMES:
2008/09 BUDGETARY CONTROL SUMMARY STATEMENT TO
29 JUNE 2008**

BOARD MEETING – 18 SEPTEMBER 2008

1. PURPOSE OF REPORT

- 1.1 To advise members of the current budgetary control position and projected out-turn for the year 2008/09 for the services within the remit of the Community Planning Partnership, namely the Fairer Scotland Fund and the Community Planning Challenge Fund, for the period ended 29 June 2008.

2. FAIRER SCOTLAND FUND 2008/09

- 2.1 The Scottish Government has responsibility for setting the budget for the Fairer Scotland Fund (FSF) and is funding 100 per cent grant allocation towards the East Ayrshire Community Planning Partnership. The core FSF allocation granted to East Ayrshire for 2008/09 is £4,652,205. Appendix 1 details the funding proposals agreed by the Community Planning Partnership (CPP) Board at previous meetings. Since the last Board report, £3,995 has been allocated per the CPP Board's recommendation and is reflected in Appendix 1.
- 2.2 At the end of Quarter 1, the actual amounts spent on the ground by projects managed by East Ayrshire Council and disbursements by the Council to external projects against the FSF amounts to £1,025,302, leaving a balance of £3,626,903 still to be utilised by projects over the remainder of the year from the total allocation made by the CPP Board for 2008/09.
- 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 (i.e., "expenditure incurred by the Accountable Body on behalf of the CPP").
- 2.4 Based on Quarter 1 project returns, it is anticipated at this time that there will be a full spend of all elements of FSF funding as at 31 March 2009.
- 2.5 Work is currently being taken forward by the Community Planning and Partnership Unit, and colleagues in the Council's Finance and Asset Management and Internal Audit, to develop a robust financial and performance monitoring framework for the FSF.

3. CHALLENGE FUND 2008/09

- 3.1 The Council has again this year agreed an allocation of £65,000 for the Challenge Fund. An uncommitted balance of £21,800 has been carried forward from 2007/08; therefore, a total of £86,800 is available for allocation in 2008/09.

4. RECOMMENDATIONS

- 4.1 It is recommended that the Board notes and endorses the content of this report.

Elizabeth Morton

**Depute Chief Executive/Executive Director of Corporate Support, East Ayrshire Council
11 September 2008**

EAST AYRSHIRE
COMMUNITY PLANNING PARTNERSHIP BOARD: 18 SEPTEMBER 2008
FAIRER SCOTLAND FUND 2008/09

Key Service / Project	Allocation Agreed at CPP Board Meeting of 10 June 2008 £	Reallocation of Resources £	Revised Allocation Agreed at CPP Board Meeting of 26 June 2008 £	(Note 1) Amounts Disbursed to 29 June 2008 £	Balance Available to Year End £
Additional Police Resources	330,000		330,000	143,000	187,000
Back to Work Connections (including BTTC, CONDUIT, East Ayrshire Strategy for Youth, New Futures Fund, Supported Employment Service and Working for Families)	823,000		823,000	196,910	626,090
Breakfast Clubs	65,000		65,000	5,710	59,290
Carer and Young Carer Support	112,000		112,000	27,500	84,500
CCTV	100,000		100,000	20,000	80,000
Children Learning Health and Supported Play Initiative (CLHASP)	22,000		22,000	0	22,000
Citizens' Advice Bureau	26,450		26,450	25,900	550
Coalfield Communities Federation	57,800		57,800	25,900	31,900
Coalfield Community Transport	63,500		63,500	15,900	47,600
Conservation Area Regeneration Scheme (CARS) and THI	100,000		100,000	16,182	83,818
Cumnock and Doon Valley Credit Union	50,000		50,000	25,000	25,000
Dalmellington Youth Centre (The Zone)	67,500		67,500	34,100	33,400
Development Fund	3,955	(3,955)		0	0
Early Intervention and Parental Capacity Building Programme (including Wraparound Early Years Care and Parent Support)	290,000		290,000	61,017	228,983
East Ayrshire JobRotation	71,000		71,000	17,750	53,250
East Ayrshire Woodlands	66,000		66,000	20,729	45,271
Environmental Hit Squad	50,000		50,000	0	50,000
Ethnic Minority Inclusion	40,000		40,000	6,162	33,838
External Funding and Sustainability Worker	30,000		30,000	7,804	22,196
Finance and Development Officer/Admin Worker/Other Staff Costs	12,500	3,955	16,455	12,759	3,696
Healthy Living Initiative	106,500		106,500	60,000	46,500
Kilmarnock Credit Union	50,000		50,000	12,500	37,500
Kilmarnock Shopmobility (joint allocation with Coalfield Community Transport)	20,000		20,000	0	20,000
More Choices: More Chances (merged with Raising Educational Attainment for Looked After and Accommodated Young People from 1 July 2008)	370,000		370,000	6,314	363,686
New Sporting Futures	253,000		253,000	47,750	205,250
North Federation	68,000		68,000	37,350	30,650
Recreation Partnership Project	135,500		135,500	38,750	96,750
Research Officer	29,000		29,000	6,105	22,895
Restoring Communities Programme (new project name from 1 July 2008-previously Community Environmental Improvement Action Plans and Projects)	285,000		285,000	7,918	277,082
Road Safety Improvements	98,000		98,000	0	98,000
Street Lighting	172,000		172,000	0	172,000
Substance Misuse	47,000		47,000	2,112	44,888
Transport for Netherthird Nursery and Family Centre	10,000		10,000	0	10,000
yipworld.com	123,000		123,000	61,000	62,000
Youth Outreach	83,000		83,000	6,668	76,332
Administration/Management Fee	30,000		30,000	0	30,000
CPPU - Core Support	365,500		365,500	75,733	289,767
Effective Community Participation, Consultation and Engagement	6,000		6,000	779	5,221
Small Project Development Fund	20,000		20,000	0	20,000
TOTAL FAIRER SCOTLAND FUND	4,652,205	0	4,652,205	1,025,302	3,626,903
CHALLENGE FUND (Note 2)	86,800	0	86,800	0	86,800

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

Note 2: Challenge Fund includes £65,000 allocated in 2008/09 and £21,800 uncommitted balance carried forward from 2007/08.