



FAIRER SCOTLAND FUND AND RELATED PROGRAMMES: FINANCE AND PERFORMANCE REPORT

BOARD MEETING – 30 SEPTEMBER 2009

1. PURPOSE OF REPORT

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

2. FAIRER SCOTLAND FUND 2009/10 AND 2010/11

- 2.1 The FSF allocation awarded to East Ayrshire CPP from the Scottish Government was £4,621,000 in 2009/10 and £4,589,000 in 2010/11. Members of the Board will recall that there is a full allocation of FSF resources in 2009/10 and, following approval of project proposals at its last meeting, an unallocated balance of £67,600 in 2010/11.
- 2.2 The Board will also be aware that carry forward from 2008/09 of £518,225 provides a total of £5,139,225 available from the FSF to be utilised in 2009/10.
- 2.3 As reported to the Board at its last meeting, at the end of Quarter 1, 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 £1,104,987. This leaves a balance of £4,034,238 in 2009/10 still to be utilised over the remainder of the year, the detail of which is included at Appendix 1.
- 2.4 FSF Quarter 2 project spend up to 30 September 2009 is due to be confirmed by lead departments by 15 October 2009. This information will inform the FSF Mid Year Expenditure Return to the Scottish Government due to be submitted on 31 October 2009 and will be reported retrospectively to the Board at its next meeting.

3. PERFORMANCE MANAGEMENT

- 3.1 Projects and initiatives have provided a progress report for 2008/09 to meet the reporting requirements of the CPP Board and the Scottish Government. The information which has been submitted to the Community Planning and Partnership Unit (CPPU) has been consolidated within the Single Outcome Agreement (SOA) Annual Performance Report presented separately to the Board for overall consideration and endorsement.

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 To date one allocation of £2,000 has been made from the Small Project Development Fund in 2009/10, as previously reported to the Board, leaving a balance for future allocation of £28,737. It is anticipated that there will be a full spend against this budget in year.

5. CHALLENGE FUND 2009/10

- 5.1 Following the resource allocation from the Community Planning Challenge Fund by the Board at its last meeting, £35,700 is available for allocation in 2009/10.
- 5.2 Proposals to utilise the remainder of the Challenge Fund are detailed for the Board's consideration at Appendix 2. Subject to approval by the Board of these proposals, this would ensure a full allocation of the Challenge Fund in 2009/10.
- 5.3 In addition, the Board will recall that at its April 2009 meeting, £19,460 in 2008/09 against the Information Analyst post was approved for carry forward into 2009/10. Recruitment for this post is currently in progress, with the earliest appointment anticipated in October 2009. Consequently, it is proposed that £7,000 of the approved carry forward is reallocated and utilised to support the proposals in respect of the Fairer Scotland Fund also included at Appendix 2.
- 5.4 The Board will recall the recommendation at its last meeting to allocate resources to Bellsbank Project: Doon Valley Outreach Programme, subject to the project securing match funding from the Ayrshire LEADER Programme. Subsequently, Bellsbank Project has confirmed that match funding of approximately £22,000 from the LEADER Programme has been secured.

6. PROPOSED DEVELOPMENT BUDGET

- 6.1 As detailed at paragraph 2.1, there is an uncommitted balance of FSF resources in 2010/11 of £67,600. In view of the fact that FSF resources will be mainstreamed in 2010/11, it is proposed that the remaining balance of £67,600 FSF and the £65,000 Challenge Fund resources for allocation in 2010/11 are consolidated within a Community Planning Development budget, allocations from which would be aligned with the identified strategic priorities of the Community Planning Partnership.

7. RECOMMENDATIONS

- 7.1 The Community Planning Partnership Board is requested to:
- i) note the FSF actual spend at the end of Quarter 1 by key services/projects and the allocations from the Community Planning Challenge Fund in 2009/10;
 - ii) note the performance information provided by the projects and initiatives funded under the Fairer Scotland Fund programme to reflect activity over the 2008/09 financial year;
 - iii) agree the reallocation of FSF carry forward resources identified at 5.3;
 - iv) consider and endorse the recommendations in respect of the project proposals provided at Appendix 2;

- v) agree to the establishment of a Community Planning Development Fund as detailed at paragraph 6.1; and
- vi) otherwise, note the content of the report.

Elizabeth Morton
Depute Chief Executive/Executive Director of Corporate Support
East Ayrshire Council
22 September 2009

EAST AYRSHIRE
COMMUNITY PLANNING PARTNERSHIP BOARD: 30 SEPTEMBER 2009
FAIRER SCOTLAND FUND 2009/10

Key Service / Project	Allocation Agreed at CPP Board Meeting of 26 June 2008, 18 September 2008, 11 December 2008 and 30 April 2009	Carried Forward from 2008/09	Revised Allocation 2009/10	Amounts Disbursed to 30 July 2009 (Note 1)	Balance Available to Year End
	£				
Additional Police Resources	330,000		330,000	165,000	165,000
Breakfast Clubs	67,000		67,000	13,230	53,770
Carer and Young Carer Support	114,500		114,500	27,500	87,000
CCTV	100,000		100,000	22,656	77,344
Children Learning Health and Supported Play Initiative (CLHASP)	22,000		22,000	22,000	0
Citizens' Advice Bureau	100,000		100,000	50,000	50,000
Coalfield Communities Federation	59,500		59,500	29,500	30,000
Coalfield Community Transport	70,600		70,600	15,875	54,725
Community Health Improvement Project (CHIP)	109,500		109,500	27,375	82,125
Conservation Area Regeneration Scheme (CARS) and THI	180,000	100,000	280,000	27,648	252,352
Cumnock and Doon Valley Credit Union	50,000		50,000	12,500	37,500
Dalmellington Youth Centre (The Zone)	69,000		69,000	17,250	51,750
Development Fund	0		0	0	0
Early Intervention and Parental Capacity Building Programme (including Wraparound Early Years Care and Parent Support)	300,000	27,320	327,320	99,660	227,660
East Ayrshire Credit Union Ltd	50,000		50,000	12,500	37,500
East Ayrshire JobRotation	71,000		71,000	17,750	53,250
East Ayrshire Woodlands	66,000		66,000	21,646	44,354
Environmental Hit Squad	50,000		50,000	11,538	38,462
Ethnic Minority Inclusion	40,000		40,000	6,220	33,780
External Funding and Sustainability Worker	30,000		30,000	8,779	21,221
Information Analyst	30,500	19,460	49,960	0	49,960
Kilmarnock Shopmobility (joint allocation with Coalfield Community Transport)	20,000	13,737	33,737	3,840	29,897
Local Community Planning Forums	6,000		6,000	745	5,255
More Choices: More Chances (merged with Raising Educational Attainment for Looked After and Accommodated Young People from 1 July 2008)	370,000	48,080	418,080	34,430	383,650
New Sporting Futures	295,000		295,000	71,196	223,804
North Federation	67,000		67,000	16,750	50,250
Recreation Partnership Project	139,500		139,500	34,875	104,625
Restoring Communities Programme (new project name from 1 July 2008-previously Community Environmental Improvement Action Plans and Projects)	271,000	36,095	307,095	27,158	279,937
Road Safety Improvements	93,500		93,500	0	93,500
Skills Development and Employability Service (formerly Back to Work Connections)	700,000	212,910	912,910	133,120	779,790
Street Lighting	114,000	5,286	119,286	0	119,286
Victim Support	10,400		10,400	5,200	5,200
yipworld.com	126,000		126,000	63,000	63,000
Youth Outreach	85,000	33,100	118,100	33,390	84,710
Administration/Management Fee	30,000		30,000	0	30,000
CPPU - Core Support	365,500	10,000	375,500	70,656	304,844
Small Project Development Fund (Note 2)	18,500	12,237	30,737	2,000	28,737
TOTAL FAIRER SCOTLAND FUND	4,621,000	518,225	5,139,225	1,104,987	4,034,238
CHALLENGE FUND (Note 3)	65,000	0	65,000	29,300	35,700

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
TOTAL	£2,000

Note 3: Challenge Fund disbursements to date comprise:

• Bellsbank Project	£11,000 approved at 30 July 2009 CPPU Board
• Centre Stage Music Theatre	£8,700 approved at 30 July 2009 CPPU Board
• Dalrymple Youth Centre	£9,600 approved at 30 July 2009 CPPU Board
TOTAL	£29,300



FAIRER SCOTLAND FUND AND CHALLENGE FUND

PROJECT PROPOSALS 2009/10

Project Name	Project Proposal	Requested Finance £	Recommended Allocation 2009/10 £	Recommended Allocation 2010/11 £	Comments
Break the Silence	<p>The project provides a range of support services to male and female adult survivors of childhood sexual abuse over the age of 16 to improve their psychological health and social wellbeing; and in addition provides support for their partners and family members.</p> <p>Services include one-to-one counselling; group work; open access sessions; a range of relaxation and other appropriate therapies; provision of volunteering opportunities to increase self esteem and confidence, and enhance educational, training and employment prospects; and provision of information and reading material for service users.</p> <p>In addition, the project raises awareness of survivors' issues at a local and national level, and provides training to a range of organisations in respect of the issues faced by survivors.</p> <p>The purpose of the grant is to provide interim funding for the core service from the end of December 2009, when the current funding package ends, to the end of March 2010. This will allow the project to pursue further funding opportunities and develop a long term business plan.</p> <p>Project contributes to Community Planning/SOA priorities and meets funding criteria.</p>	22,500	22,500 (Challenge Fund)	N/A	<p>Recommendation: Approval of £22,500 to provide interim funding from January to March 2010 for core activity, which provides short term funding to enable continuity of the service until further consideration of long term options can be completed by the project and appropriate partners.</p>

Project Name	Project Proposal	Requested Finance	Recommended Allocation 2009/10	Recommended Allocation 2010/11	Comments
		£	£	£	
Evaluation of the impact of co-location	<p>Community Planning Partners in East Ayrshire are committed to improving the services provided to meet the needs of local people. The Partnership has delivered a range of co-location facilities to meet the needs of partners and local communities and the Board is asked to agree to allocate resources to commission an independent evaluation of co-location within East Ayrshire.</p> <p>Project contributes to Community Planning/SOA priorities and meets the funding criteria.</p>	TBC to a maximum of £20,200	<p>13,200 (Challenge Fund)</p> <p>7,000 (FSF)</p>	N/A	<p>Recommendation: Approval. Remit the Co-location Board to nominate an appropriate officer to lead on progressing the commissioning of this work.</p>

	Recommended Allocation 2009/10 £	Recommended Allocation 2010/11 £
Total Recommended Funding Challenge Fund	35,700	-
Balance for Future Allocation Challenge Fund	0	65,000 (tbc)
Total Recommended Funding Fairer Scotland Fund	7,000	-
Balance for Future Allocation Fairer Scotland Fund	0	67,600