



FINANCE REPORT

Board Meeting – 15 June 2006

1. PURPOSE OF REPORT

- 1.1 To report to the Community Planning Partnership (CPP) Board on a range of financial issues pertinent to the projects and initiatives supported by funding available from the Community Regeneration Fund (CRF) and Community Voices Programme (CVP).

2. COMMUNITY REGENERATION FUND / COMMUNITY VOICES PROGRAMME 2006/07

- 2.1 As previously reported, the CRF/CVP allocation to East Ayrshire CPP for 2006/07 is £4,166,750. At the Board meeting of 9 March 2006, Members agreed to allocate the remaining balance of the CRF/CVP finance for 2006/07 across a range of projects and initiatives.
- 2.2 As Members will recall, due to the closure of East Ayrshire Employment Initiative on 31 March 2006, the Board agreed to 'ring-fence' the same level of finance utilised by the two projects supported by the Employment Initiative in 2005/06, namely East Ayrshire Works and the Individual Employment Fund, into 2006/07. In addition, the Community Planning Improving Opportunities Action Plan Group was requested to consider future options for spending these resources and report back to the Board with recommendations.
- 2.3 Following the discussions within the Improving Opportunities Action Plan Group, its Lead Officer has requested that the resources available be utilised to continue the two previously funded projects, with the financial allocations as follows: East Ayrshire Works, £120,000; and the Individual Employment Fund, £20,000. Both these initiatives will be managed in 2006/07 by the Working For Families Project.
- 2.4 Subject to Board approval, both projects will commence at the end of June 2006, with the following expected outputs.

East Ayrshire Works

- 3 courses per year provided
- 36 people trained
- 20 people into employment.

Individual Employment Fund

- 50 people supported
- 20 people into employment
- 15 people into training
- 15 people supported through interviews.

3. SMALL PROJECT DEVELOPMENT FUND 2006/07

3.1 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 delegated budget of £20,000, which can be utilised to fund small projects linked to the CPP's broad themes and priorities.

3.2 The following allocations have been made from the Small Project Development Fund since the last Board meeting and are presented to the Board for information:

Healthy Living Initiative: £2,000

To contribute to the refurbishment costs of the highly successful CHIP Van. The mobile resource will be upgraded and a new livery provided.

The Zone: £1,800

To part finance the transportation of young people from Rankinston to The Zone in Dalmellington. Parents will transport the young people to the youth facility and the project will provide transport to take them home.

New Cumnock Environmental Improvement Volunteers (NERV): £1,000

To fund a study to explore the feasibility of installing a renewable energy source to provide lighting and reduce costs at the NERV office accommodation in New Cumnock Community Centre.

3.3 The above package of support totals £4,800, leaving a balance of £15,200 for further allocation throughout the year.

4. CHALLENGE FUND 2006/07

4.1 Again, Members will recall that as a result of a projected underspend in 2005/06, £57,550 of Challenge Fund resources were carried forward into 2006/07. In addition, the Council agreed a further allocation of £65,000 in 2006/07, leaving a total of £122,550 for allocation during the current financial year.

4.2 At the last meeting of the Board on 9 March 2006, Members agreed to support a range of initiatives, totalling £42,250, leaving a balance for future allocation of £80,300. This unallocated balance will be the subject of future reports to the Board.

5. EUROPEAN FUNDING APPLICATIONS

5.1 The Community Planning and Partnership Manager has delegated responsibility for making recommendations on behalf of the CPP Board on European funding bids related to the East Ayrshire area. This quarter, one relevant application was considered and the following recommendation made:

- Working For Families Project: Objective 2 European Social Fund (ESF) Grant Applicant: East Ayrshire Council; Total Project Value: £360,000 Recommendation: Approval

5.2 The above ESF intervention will allow the project to recruit a dedicated Coalfield Area team to deliver the programme to an additional 150 clients. A flexible individual client development budget will be used by a Link Worker to provide resources to overcome individual barriers, and a Money Advice Worker will be contracted to the programme to provide budgetary advice, debt management and welfare rights advice.

6. RECOMMENDATIONS

6.1 The Board is asked to:

- i) endorse the allocation of 'ring fenced' resources in 2006/07 to the Working For Families Project to deliver two employment related projects, as detailed at items 2.2-2.4 of the report;
- ii) note the allocations from the Small Project Development Fund;
- iii) note the remaining balance within the Challenge Fund for 2006/07;
- iv) note the positive recommendation made, on behalf of the Board, to Strathclyde European Partnership to support the Working For Families Project bid; and
- v) otherwise, note the content of the report.

Gwen Barker
Community Planning and Partnership Manager
16 May 2006