

## EAST AYRSHIRE COUNCIL

### DEVELOPMENT SERVICES COMMITTEE – 8 MARCH 2006

#### CORE FUNDING PAYMENTS TO EXTERNAL PARTNERSHIPS, SUBSCRIPTIONS TO EXTERNAL BODIES AND FUNDING FOR SPECIAL PROJECTS IN THE FINANCIAL YEAR 2006/2007

##### Report by the Executive Director of Development and Property Services

### 1. PURPOSE OF REPORT

- 1.1 To seek the approval of the Committee to make payments to external bodies, partnerships and special projects in the financial year 2006/2007.

### 2. INTRODUCTION

- 2.1 The amount allocated by the Council in the financial year 2006/2007 budget for core funding payments to external partnerships, subscriptions to external bodies and funding for special projects is £380,687.
- 2.2 Due to the proposed closure of East Ayrshire Employment Initiative at 31 March 2006 and the allocated funds being relinquished from the budget, this represents a reduction in the budget allocation of £155,000 from the previous financial year, elements of which have been allocated elsewhere in the 2006/07 budget process.
- 2.2 Expenditure under this budget heading relates to operational activities of all three divisions of the Department of Development & Property Services and is summarised in Table 1.

### 3. PROPOSED EXPENDITURE IN FINANCIAL YEAR 2006/07

- 3.1 Tables 2 to 5 categorise the areas of expenditure, identify the individual projects and show both the approved expenditure and projected out-turn in 2005/06 and also the anticipated expenditure in 2006/07.

(1) **Core Funding to External Partnerships (Table 2)**

These partnerships are entered into by the Council with other local or national partners to deliver outcomes in respect of strategic policy objectives. These funding relationships fall within the scope of "Following the Public Pound" and as such are subject to Service Level Agreements and annual monitoring reports to Committee.

(2) **Subscriptions to External Bodies (Table 3)**

This category includes subscription payments to organisations which deliver a specific specialist service on a consortium basis (normally available to all local authorities in the former Strathclyde area). The Council's relationship with these organisations is in the context of the "spirit" of "Following the Public Pound" or the Council's own Accounting Policy Bulletin (APB) 27.

In addition, this category includes subscriptions to organisations both local and national and whose sphere of activity aligns with the activities of the Council, where it is considered relevant and appropriate that the Council maintains that membership. Such memberships are included in the list of Affiliations to Outside Organisations, as approved annually by the Policy and Resources Committee.

(3) **Funding for Special Projects (Table 4)**

These projects are developed in partnership with other organisations and have specific objectives and proposed outcomes. Participation in the projects has been approved by Committee and periodic monitoring reports are presented to Committee.

(4) **Match Funding for ESF Funded Projects (Table 5)**

Like the projects listed at (3) above, these projects are developed in partnership with other organisations and have specific objectives and proposed outcomes. However, these projects are part funded by grant assistance through the European Social Fund (ESF) in respect of which the Council is the lead partner and must demonstrate the availability of match funding. Participation in the projects has been approved by Committee and periodic monitoring reports are presented to Committee.

## **4. PROPOSED ALTERATIONS TO FUNDING IN FINANCIAL YEAR 2006/07**

**4.1** The attention of the Committee is drawn to the following projects which were funded in 2005/06 but for which there are no funding proposals in 2006/07.

### **4.1.1 East Ayrshire Employment Initiative**

Many of the services of the Initiative are now delivered by Jobcentre Plus and following a strategic review of its operations, the Board of the Initiative took the decision to wind up its operations, with effect from 31 March 2006. This means that no further funding support will be required after the current financial year.

#### **4.1.2 Dalmellington & District Conservation Trust (Dunaskin)**

Following the inability of the Directors to secure a balanced budget for the organisation, the Board of the company took the decision to place the company in voluntary liquidation. This means that no further funding support will be required after the current financial year. However, in the 2006/07 budget process, the allocation of £21,298 for this project was maintained with the budget allocation as a contingency.

### **5. COMMUNITY PLANNING AND POLICY IMPLICATIONS**

**5.1** The organisations and projects to which the Council provides funding support are all engaged in activities which contribute to the achievement of the objectives of the East Ayrshire Community Plan, the Strategy of the Ayrshire Economic Forum, the Ayrshire Joint Structure Plan and the East Ayrshire Local Plan.

### **6. FINANCIAL IMPLICATIONS**

**6.1** The individual payments identified in this report will be funded from the budget for 2006/07 approved by the Committee.

### **7. LEGAL IMPLICATIONS**

**7.1** There are no legal implications arising directly from this report. Appropriate agreements in terms of "Following the Public Pound" and "APB 27" will be completed with each of the organisations and projects supported and performance will be monitored at an appropriate level and reported to Committee, as required.

### **8. PERSONNEL IMPLICATIONS**

**8.1** There are no direct personnel implications arising from this report.

### **9. RECOMMENDATION**

**9.1** That the Committee approve the payments to external partnerships and special projects in accordance with the proposals set out at Section 3 and the tables attached to this report.

James Lavery

**Executive Director of Development and Property Services**

17 February 2006

### **BACKGROUND PAPERS**

**Nil**

For further information, please contact John Spooner, Business Development Manager, on Extension 6143.

Implementation Officer: John Spooner

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Table 1

**SUMMARY OF EXPENDITURE**

<b>AREA OF EXPENDITURE</b>	<b>APPROVED FOR 2005/2006</b>	<b>OUT-TURN FOR 2005/2006</b>	<b>PROPOSED FOR 2006/2007</b>
Core Funding to External Partnerships	399,892	399,160	234,500
Subscriptions to External Bodies	28,542	25,297	31,061
Funding for Special Projects	46,500	46,500	46,500
Match Funding for ESF Funded Projects	55,749	55,467	40,416
Contingency	5,004	0	28,210
<b>TOTALS</b>	<b>535,687</b>	<b>526,424</b>	<b>380,687</b>

Table 2

**CORE FUNDING PAYMENTS TO EXTERNAL PARTNERSHIPS**

<b>D&amp;PS DIVISION</b>	<b>EXTERNAL PARTNERSHIP</b>	<b>APPROVED FOR 2005/2006</b>	<b>PROJECTED OUT-TURN FOR 2005/2006</b>	<b>PROPOSED FOR 2006/2007</b>
Corporate Support	Pre-vocational Training/East Ayrshire Strategy for Youth	20,000	10,000	20,000
ED&P	Conduit Project	30,000	30,000	30,000
ED&P	Dalmellington & District Conservation Trust	21,298	21,297	0
ED&P	East Ayrshire Employment Initiative	155,000	155,000	0
ED&P	East Ayrshire Woodlands	50,000	50,000	50,000
ED&P	Promoting Kilmarnock Town Centre Limited	18,950	18,950	19,000
ED&P	VisitScotland	69,150	68,725	70,000
PD&BS	Ayrshire Structure Plan Joint Committee	23,000	32,694	33,000
PD&BS	Regional Archaeological Service	12,494	12,494	12,500
<b>TOTALS</b>		<b>399,892</b>	<b>399,160</b>	<b>234,500</b>

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Table 3

**SUBSCRIPTIONS TO EXTERNAL BODIES**

<b>D&amp;PS DIVISION</b>	<b>EXTERNAL BODY</b>	<b>APPROVED FOR 2005/2006</b>	<b>PROJECTED OUT-TURN FOR 2005/2006</b>	<b>PROPOSED FOR 2006/2007</b>
ED&P	Ayrshire Association of Business Women	140	140	140
ED&P	Ayrshire Chamber of Commerce & Industry	635	632	740
ED&P	Coalfields Communities Campaign	3,100	3,095	3,100
ED&P	Glasgow Prestwick International Airport : Consultative Committee	500	500	500
ED&P	Leading Action for Textiles, Clothing and Footwear	750	750	750
ED&P	SCDI (Scottish Council Development & Industry)	1,736	1,736	1,800
ED&P	SLAED (Scottish Local Authorities Economic Development)	580	480	500
ED&P	SLIMS : Strathclyde Labour Market	2,839	2,839	2,850
ED&P	West of Scotland European Consortium	5,821	5,821	5,850
PD&BS	Strathclyde Building Preservation Trust	1,700	1,700	1,700
PD&BS	Planning Aid	1,061	0	1,016
PD&BS	Scottish Civic Trust	545	0	545
PD&BS	Scottish Housing and Town Planning	150	0	150
PD&BS	Scottish Rights of Way and Access Society	200	0	200
R&T	Local Authority Road Safety Officers	100	150	150
R&T	RoSPA	253	270	270
R&T	SUSTRANS	500	0	500
R&T	West Coast Rail 250	300	300	300
R&T	West of Scotland Road Safety Forum	2,000	2,500	2,500
R&T	WESTRANS (from 1 April 2006, to be known as Strathclyde Partnership for Transport)	5,632	4,384	7,500
<b>TOTALS</b>		<b>28,542</b>	<b>25,297</b>	<b>31,061</b>

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Table 4

**FUNDING FOR SPECIAL PROJECTS**

<b>D&amp;PS DIVISION</b>	<b>SPECIAL PROJECT</b>	<b>APPROVED FOR 2005/2006</b>	<b>OUT-TURN FOR 2005/2006</b>	<b>PROPOSED FOR 2006/2007</b>
ED&P	Ayrshire & Arran Woodland Partnership Project	5,000	5,000	5,000
ED&P	VisitScotland – Burns an' a' That Festival	40,000	40,000	40,000
R&T	Ayrshire Timber Transport Group	1,500	1,500	1,500
<b>TOTALS</b>		<b>46,500</b>	<b>46,500</b>	<b>46,500</b>

Table 5

**MATCH FUNDING FOR ESF FUNDED PROJECTS**

<b>D&amp;PS DIVISION</b>	<b>PROJECT</b>	<b>APPROVED FOR 2005/2006</b>	<b>OUT-TURN FOR 2005/2006</b>	<b>PROPOSED FOR 2006/2007</b>
ED&P	B TTC Dalmellington	9,167	9,167	9,167
ED&P	Dynamic Marketing	10,000	10,000	10,000
ED&P	Job Rotation 2003/04	15,333	15,051	0
ED&P	Job Rotation 2005/06	21,249	21,249	21,249
<b>TOTALS</b>		<b>55,749</b>	<b>55,467</b>	<b>40,416</b>