

EAST AYRSHIRE COUNCIL

DEVELOPMENT SERVICES COMMITTEE – 6 MARCH 2007

CORE FUNDING PAYMENTS TO EXTERNAL PARTNERSHIPS, SUBSCRIPTIONS TO EXTERNAL BODIES AND FUNDING FOR SPECIAL PROJECTS IN THE FINANCIAL YEAR 2007/2008

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 2007/2008.

2 INTRODUCTION

- 2.1** The amount allocated by the Council in the financial year 2007/2008 budget for core funding payments to external partnerships, subscriptions to external bodies and funding for special projects is £380,687.
- 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.
- 2.3** However, due to the organisational restructuring of the Council departments which will be effective from 1 April 2007, re-allocation of these budgets will be required to other service Departments, namely Corporate Support and Neighbourhood Services. The allocation between these departmental budgets is shown in Tables 6 and 7.

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 2006/07 and also the proposed expenditure in 2007/08.

- (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 set within the context 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 2007/08

4.1 The attention of the Committee is drawn to the following projects for which funding was approved in 2006/07, but for which there are no funding proposals in 2007/08.

4.1.1 Leading Action for Textiles, Clothing and Footwear

This was a national lobbying organisation, representing the interests of the industry at a national level. Due to the contraction of the industry, the Scottish group took the decision to disband and only to convene future meetings on an ad-hoc basis, if required in particular circumstances. Accordingly, an annual subscription payment is no longer appropriate.

4.1.2 Dynamic Marketing

This programme was run jointly in North Ayrshire and East Ayrshire and was co-financed with grant funding through the European Social Fund (ESF). The project provided training in marketing and administration skills to unemployed people.

Due to the end of the 2000/2006 European Funding programme at 31 December 2006, the project has been terminated at that date. Accordingly, there is no requirement for a further funding allocation.

- 4.2** The attention of the Committee is drawn to the following projects for which the Committee has granted funding in previous years, but for which in 2007/08 there is an approved change in the purpose and delivery of the funding.

4.2.1 Burns an' a' that Festival

Since the inception of the Festival in 2002, the Council has provided an annual grant of £40,000 of which £30,000 was allocated to funding the Mauchline Holy Fair and the remaining £10,000 was allocated towards the general marketing costs of the whole Festival.

Following a review of the management of the Holy Fair, the Emergency Powers Committee agreed at its meeting on 21 December 2006 agreed to fund the Mauchline Burns Club with a grant of up to £20,000 to directly organize and manage the Holy Fair, which will be promoted and marketed within the overall Burns an' a' that Festival. To allow the Burns Club to pay necessary booking deposits and advance payments, an initial payment of £5,000 has been made from the contingency element of the 2006/07 budget.

At its meeting on 19 February 2007, the Emergency Powers Committee agreed the allocation of £20,000 to enable Neighbourhood Services (Leisure Services) to plan and run 2 events at Dean Castle, which will form part of the 2007 Burns Festival.

4.2.2 Job Rotation

The Job Rotation programme is a partnership project, funded by several partners, managed by the Workers Educational Association and operated across Scotland in many local authority areas. An application for ESF funding for the calendar year 2007 has been submitted by East Ayrshire Council under the terms of "shadow round" for the new EU funding programme, the preparation of which is currently being finalised by the Scottish Executive and the EU Commission. The previous funding commitment of £60,000 made by Scottish Enterprise Ayrshire is no longer available. Job Rotation

is considered to produce meaningful outputs in the economy in terms of providing work based training and experience for unemployed people and also for people working within the businesses participating in the project. It is proposed therefore to re-allocate the funds previously identified for Dynamic Marketing to enhance the funding contribution from the Council to Job Rotation.

- 4.3** The attention of the Committee is also drawn to the following projects which are included for the first time in the 2007/08 budget and which have been notified for inclusion in the report on Affiliations to Outside Organisations which will be submitted to the Policy and Resources Committee.

4.3.1 Ayrshire Architectural Heritage Trust

This is an Ayrshire based Trust which identifies and prepares projects to restore and reuse listed buildings.

4.3.2 Business Excellence Ayrshire

Business Excellence Ayrshire promotes the implementation of the EFQM model in businesses throughout Ayrshire and runs an annual awards programme to identify and acknowledge businesses which make substantial progress. At officer level, the Council supports the judging and evaluation of the entries and the 2007 awards will be presented at the annual dinner of the Ayrshire Chamber of Commerce and Industry. It is recommended that the Council sponsorship of £1,500 be formalised into this budget.

4.3.3 Scottish Association of Building Standards Managers

This is a national association promoting quality and efficiency in Building Standards

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, particularly supporting the key themes of Improving Opportunities and Improving the Environment. The Council's funding also supports the achievement of the objectives of the Strategy of the Ayrshire Economic Forum, the Ayrshire Joint Structure Plan and the East Ayrshire Local Plan. The Council's funding contributions fall within the categories of :

- (1) contributions towards the operational costs of wider partnerships in which the Council plays a major role (Table 2);
- (2) subscriptions to external bodies which have an important national lobbying role in strategic policy matters or which provide specialist advisory or consultative support to the Council (Table 3); and
- (3) direct funding contributions towards the cost of specific projects

which the Council delivers in partnership with other organisations (Tables 4 and 5).

6. FINANCIAL IMPLICATIONS

- 6.1** The individual payments identified in this report will be funded from the budget for 200/708 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 approves the payments to external partnerships and special projects in accordance with the proposals set out at Section 3 and the appendices attached to this report.

JAMES T KANE

Acting Executive Director of Development and Property Services

26.02.2007/jrs

BACKGROUND PAPERS

Report to Emergency Powers Committee : 21 December 2006

Report to Emergency Powers Committee : 19 February 2007

For further information, please contact JOHN SPOONER, Business Development Manager, on Extension 6143.

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Table 1

SUMMARY OF EXPENDITURE

AREA OF EXPENDITURE	APPROVED FOR 2006/2007	OUT-TURN FOR 2006/2007	PROPOSED FOR 2007/2008
Core Funding to External Partnerships	234,500	228,074	236,500
Subscriptions to External Bodies	31,056	31,948	33,675
Funding for Special Projects	46,500	51,500	41,500
Match Funding for ESF Funded Projects	40,416	58,467	41,300
Contingency	28,215		27,712
TOTALS	380,687	369,989	380,687

Table 2

CORE FUNDING PAYMENTS TO EXTERNAL PARTNERSHIPS

D&PS DIVISION	EXTERNAL PARTNERSHIP	APPROVED FOR 2006/2007	PROJECTED OUT-TURN FOR 2006/2007	PROPOSED FOR 2007/2008
Corporate Support	Pre-vocational Training/East Ayrshire Strategy for Youth	20,000	20,000	20,000
ED&P	Conduit Project	30,000	30,000	30,000
ED&P	East Ayrshire Woodlands	50,000	50,000	50,000
ED&P	East Ayrshire Towns	19,000	19,000	20,000
ED&P	VisitScotland	70,000	70,000	70,000
PD&BS	Ayrshire Structure Plan Joint Committee	33,000	25,862	33,000
PD&BS	Regional Archaeological Service	12,500	13,212	13,500
	TOTALS	234,500	228,074	236,500

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Table 3

SUBSCRIPTIONS TO EXTERNAL BODIES

D&PS DIVISION	EXTERNAL BODY	APPROVED FOR 2006/2007	PROJECTED OUT-TURN FOR 2006/2007	PROPOSED FOR 2007/2008
ED&P	Ayrshire Association of Business Women	140	140	150
ED&P	Ayrshire Chamber of Commerce & Industry	740	680	700
ED&P	Business Excellence Ayrshire	0	1,500	1,500
ED&P	Coalfields Communities Campaign	3,100	3,157	3,200
ED&P	Glasgow Prestwick Airport : Consultative Committee	500	500	500
ED&P	Leading Action for Textiles, Clothing and Footwear	750	0	0
ED&P	SCDI (Scottish Council Development & Industry)	1,800	1,798	1,850
ED&P	SLAED (Scottish Local Authorities Economic Development)	500	480	500
ED&P	SLIMS : Strathclyde Labour Market	2,850	2,896	2,900
ED&P	West of Scotland European Consortium	5,850	5,821	5,850
PD&BS	Planning Aid	1,061	1,061	2,500
PD&BS	Ayrshire Architectural Heritage Trust	0	0	750
PD&BS	Heritage Building Preservation Trust	1,700	1,700	750
PD&BS	Scottish Civic Trust	545	545	545
PD&BS	Scottish Housing and Town Planning	150	150	150
PD&BS	Scottish Rights of Way and Access Society	200	250	200
PD&BS	Scottish Association of Building Standards Managers	0	0	360
Sub-totals (to carry forward)		19,886	20,678	22,405

D&PS DIVISION	EXTERNAL BODY	APPROVED FOR 2006/2007	PROJECTED OUT-TURN FOR 2006/2007	PROPOSED FOR 2007/2008
Sub-totals (brought forward)		19,886	20,678	22,405
R&T	Local Authority Road Safety Officers	100	150	150
R&T	RoSPA	270	270	270
R&T	SUSTRANS	500	500	500
R&T	West Coast Rail 250	300	350	350
R&T	West of Scotland Road Safety Forum	2,500	2,500	2,500
R&T	Strathclyde Partnership for Transport	7,500	7,500	7,500
TOTALS		31,056	31,948	33,675

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Table 4

FUNDING FOR SPECIAL PROJECTS

D&PS DIVISION	SPECIAL PROJECT	APPROVED FOR 2006/2007	OUT-TURN FOR 2006/2007	PROPOSED FOR 2007/2008
ED&P	Ayrshire & Arran Woodland Partnership Project	5,000	5,000	5,000
ED&P	Burns an' a' That Festival 2007 Holy Fair in Mauchline 2007 Events at Dean Castle	40,000	40,000 5,000	15,000 20,000
R&T	Ayrshire Timber Transport Group	1,500	1,500	1,500
TOTALS		46,500	51,500	41,500

Table 5

MATCH FUNDING FOR ESF FUNDED PROJECTS

D&PS DIVISION	PROJECT	APPROVED FOR 2006/2007	OUT-TURN FOR 2006/2007	PROPOSED FOR 2007/2008
ED&P	BTTC Dalmellington	9,167	9,167	10,000
ED&P	Dynamic Marketing	10,000	13,000	0
ED&P	Job Rotation 2003/04	0	15,051	0
ED&P	Job Rotation 2005/06	21,249	21,249	0
ED&P	Job Rotation 2007	0	0	31,300
TOTALS		40,416	58,467	41,300

Table 6

DEPARTMENTAL RE-ALLOCATION OF BUDGETS AT 1 APRIL 2007

RE-ALLOCATION TO CORPORATE SUPPORT			
Current Service	Area of Expenditure	Budget 2007/08	
Corporate Support	Core Funding to External Partnerships		
	Pre-vocational Training : East Ayrshire Strategy for Youth	20,000	
Economic Development	Conduit	30,000	
	East Ayrshire Woodlands	50,000	
	East Ayrshire Towns	20,000	
	VisitScotland	70,000	
	Subscriptions to External Bodies		
	Ayrshire Association of Business Women	150	
	Ayrshire Chamber of Commerce & Industry	700	
	Business Excellence Ayrshire	1,500	
	Coalfields Communities Campaign	3,200	
	Glasgow Prestwick Airport Consultative Committee	500	
	SCDI	1,850	
	SLAED	500	
	SLIMS	2,900	
	West of Scotland European Consortium	5,850	
	Funding for Special Projects		
	Ayrshire & Arran Woodland Partnership	5,000	
	Burns Festival Holy Fair	15,000	
	Kilmarnock events	20,000	
	Match Funding for ESF Funded Projects		
	B TTC Dalmellington	10,000	
	Job Rotation	31,300	
	Planning, Development & Building Standards	Core Funding to External Partnerships	
		Ayrshire Joint Structure Plan Committee	33,000
Regional Archaeological Service		13,500	
Subscriptions to External Bodies			
Heritage Building Preservation Trust		750	
Ayrshire Architectural Heritage Trust		750	
Planning Aid		2,500	
Scottish Civic Trust		545	
Scottish Housing & Town Planning		150	
Scottish Rights of Way and Access Society		200	
Scottish Association of Building Standards Managers		360	
Allocation of contingency based on split of budget spend (90%)		25,012	
TOTAL RE-ALLOCATION TO CORPORATE SUPPORT		365,217	

Table 7

DEPARTMENTAL RE-ALLOCATION OF BUDGETS AT 1 APRIL 2007

RE-ALLOCATION TO NEIGHBOURHOOD SERVICES		
Current Service	Area of Expenditure	Budget 2007/08
Roads and Transportation	Subscriptions to External Bodies	
	Local Authority Road Safety Officers	150
	RoSPA	270
	SUSTRANS	500
	West Coast Rail 250	350
	West of Scotland Road Safety Forum	2,500
	Strathclyde Partnership for Transport	7,500
	Funding for Special Projects	
	Ayrshire Timber Transport Group	1,500
Allocation of contingency based on split of budget spend (10%)		2,700
TOTAL RE-ALLOCATION TO NEIGHBOURHOOD SERVICES		15,470