

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE : 8 FEBRUARY 2005

REGENERATION OUTCOME AGREEMENT AND ASSOCIATED FUNDING

Report by the Depute Chief Executive/Director of Corporate Support

1. PURPOSE OF REPORT

- 1.1 To present to Members for consideration and endorsement, a summary of East Ayrshire Community Planning Partners' Regeneration Outcome Agreement and associated programme of funding from the new Community Regeneration Fund.

2. BACKGROUND

- 2.1 The requirement on Community Planning Partners to prepare a three-year Regeneration Outcome Agreement (ROA) is part of the Scottish Executive and Communities Scotland's Guidance, issued in August 2003 on the Social Inclusion Partnership (SIP) transition to Community Planning Partnerships (CPPs), first reported to Committee on 2 October 2003.
- 2.2 The Guidance detailed a three-stage integration process for Community Planning Partners, as follows:
- Assessment of Readiness of CPPs (demonstrated by the production of a Statement of Readiness and endorsed by Policy and Resources Committee on 10 June 2004);
 - Resource Allocation (based on the new Deprivation Index issued by the Scottish Executive in June 2004, with the 2005/06 indicative financial allocation from the new Community Regeneration Fund (CRF) reported to Policy and Resources Committee on 30 September 2004); and
 - Regeneration Outcome Agreement (draft by 31 October 2004, submitted by the due date, with an original final submission date for lodging with Communities Scotland of 20 December 2004; Ministerial 'sign off' by end March 2005).
- 2.3 Communities Scotland advised the Leader of the Council, as Chair of the Community Planning Partnership, by letter on the 30 November 2004 of a relaxation in the final submission date to early 2005.
- 2.4 The establishment of the new Community Regeneration Fund, which replaces existing Social Inclusion Partnership (SIP) and Better Neighbourhood Services Funding (BNSF) was again reported to Committee on 30 September 2004.

3. SUMMARY OF REGENERATION OUTCOME AGREEMENT (ROA)

- 3.1 Within East Ayrshire, the Regeneration Outcome Agreement (ROA) underpins the Community Plan and focuses on closing the opportunity gap between the most and least affluent communities.
- 3.2 Furthermore, the ROA, underpinned by the new Community Regeneration Fund (CRF), will provide the strategic and operational framework for Community Planning Partners to deliver their regeneration objectives and contribute to addressing the national priorities set by the Scottish Executive.
- 3.3 The Scottish Executive has advised that the new CRF should particularly focus on the most deprived 15% data zones identified within the Scottish Index of Multiple Deprivation 2004 (SIMD04).
- 3.4 Effective targeting of CRF resources is acknowledged as essential by Community Planning Partners however, in many of East Ayrshire's communities, deprivation does not solely exist in patches but across whole communities and where this is the case, Planning Partners propose to overlap into some of the 15-30% most deprived data zones. Maps detailing the worst 0-15% and 15%-30% data zones in East Ayrshire are available in the Members Information Point.
- 3.5 In developing the outcomes to be addressed as part of ROA, a series of community and partner consultation events was held during the Summer and Autumn of 2004. This resulted in the following high level outcomes being identified:
- Active Communities;
 - Skilled Communities;
 - Safe Communities;
 - Health Communities; and
 - Attractive Communities.
- 3.6 These high level outcomes are underpinned with a series of secondary outcomes and project outputs against which performance will be measured. A copy of the ROA is again available at the Members Information Point.
- 3.7 To achieve these outcomes Community Planning Partners have identified a programme of initiatives to be funded from the new CRF. The funding allocation from which is as follows:

Year	Core Budget Allocation £	Empowering Communities Budget Allocation £	Total Allocation £
2005/06	4,033,000	60,000	4,093,000
2006/07	3,533,000	99,000	3,632,000
2007/08	3,254,000	99,000	3,353,000

- 3.8 The proposed programme of initiatives to be funded from the new CRF has been developed after an extensive review of existing SIP and BNSF projects, and a review of new projects submitted for consideration as part of the ROA development process. A full list of funding proposals is contained as an Appendix to this report. The Appendix also lists those projects where no CRF is recommended, either because the project does not fit strategically with the priorities of the Community Plan and Regeneration Outcome Agreement or the opportunity exists for the project to apply for external funding. Where the opportunity to secure external funding is an option then a relevant officer from the Council will be remitted to progress this area of work.
- 3.9 For most projects, with the exception of existing 'flagship' projects, core community capacity building initiatives and central operating costs (where a three-year funding package is proposed), a two-year funding package for 2005/06 and 2006/07 is proposed providing an opportunity to review all programmes to coincide with the launch of the second set of Community Plan Action Plans in 2007/08.
- 3.10 Where existing projects offer a less strategic fit, a one-year package for 2005/06 is proposed. This will allow programmes to seek external funding in 2006/07 and beyond or to plan an appropriate exit.

4. GOVERNANCE

- 4.1 To ensure the effective governance of the Community Regeneration Fund, Community Planning Partners require to nominate a relevant agency as the grant recipient, the guidance indicates that this could be anyone of the Community Planning Partners.
- 4.2 As the Council has a duty to lead and facilitate on Community Planning and has acted as the nominated grant recipient for both SIP and BNSF programmes, Community Planning Partners have requested that the Council continue with this role, with decisions on future allocation of CRF resources delegated to the appropriate Partnership Board. The existing arrangements of separate North and Coalfield Area Social Inclusion Partnerships therefore require to be reviewed by Community Planning Partners.

5. REGENERATION OUTCOME AGREEMENT ENDORSEMENT PROCESS

- 5.1 The ROA has received the formal endorsement of Community Planning Partners and will be considered at a joint meeting of the North Social Inclusion Initiative and Coalfield SIP Board on 3 February 2005.
- 5.2 Subject to endorsement by Committee, the output and outcome information for all projects will be prepared and the ROA and associated programme of projects will be forwarded to Communities Scotland for consideration and Ministerial 'sign off'.

5.3 Communities Scotland, in their letter to the Leader of the Council on 30 November 2004 confirmed an 'interim offer' of grant for 2005/06 of £4,033,000. The Empowering Communities allocation of £60,000 for 2005/06 was confirmed in a letter dated 1 November 2004.

5.4 As a result of this interim offer and to ensure continuity of service provision, Committee is asked to underwrite the CRF allocation for 2005/06 until the official 'sign off' of the document by Ministers.

6. LEGAL IMPLICATIONS

6.1 Nil

7. POLICY IMPLICATIONS

7.1 The Regeneration Outcome Agreement underpins the priorities and actions contained within the East Ayrshire Community Plan.

8. FINANCIAL IMPLICATIONS

8.1 Communities Scotland has made an 'interim offer' of grant for 2005/06 to the Community Planning Partnership from the core budget of £4,033,000 and £60,000 from the Empowering Communities Budget.

8.2 To ensure continuity of service provision, the Committee is asked to underwrite this grant until the ROA receives Ministerial 'sign off'.

9. RECOMMENDATIONS

9.1 The Policy and Resources Committee is asked to:

- i) endorse East Ayrshire's Regeneration Outcome Agreement and associated package of projects for submission to Communities Scotland, subject to minor textual changes and all output and outcome information being satisfactorily completed;
- ii) agree to act as the grant recipient for the new Community Regeneration Fund;
- iii) underwrite the 2005/06 CRF allocation until the ROA receives Ministerial 'sign off', to allow for continuity of service provision;
- iv) note the proposed review of existing operating structures for the North Social Inclusion Partners and Coalfield Area Social Inclusion Partnership, and agree to receive a further report on the outcome of this review at a future committee; and
- v) otherwise, note the content of the report.

Elizabeth Morton
Depute Chief Executive/Director of Corporate Support
26 January 2005

LIST OF BACKGROUND PAPERS

1. Maps detailing the worst 0-15% and 15%-30% data zones in East Ayrshire are available in the Members Information Point.
2. A full copy of the ROA is available at the Members Information Point.

Any person within further information should contact John Clayton, Head of Corporate Development and Communication (Tel: 01563 576165) or Gwen Barker, Community Planning and Partnership Manager (Tel: 01563 554602)

IMPLEMENTATION OFFICER: John Clayton, Head of Corporate Development and Communication

COMMUNITY REGENERATION FUND

EAST AYRSHIRE COALFIELD AREA SOCIAL INCLUSION PARTNERSHIP AND
BETTER NEIGHBOURHOOD SERVICES FUND PROJECTS & EXPRESSIONS OF INTEREST
Existing Project Funding 2002/2003 - 2004/2005 + Requested CRF Funding

Budget Information	2005/06	2006/07	2007/08
> CRF	4,033,000	3,533,000	3,254,000
> Community Empowerment (CE)	60,000	99,000	99,000
Total	4,093,000	3,632,000	3,353,000

Project Name		Existing - SIP(S)/BNSF(B)			BNSF	Request for CRF Funds			Funding Proposals		
		2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2005/06	2006/07	2007/08
		£	£	£	£	£	£	£	Indicative Allocation	Draft Planning Assumption	Draft Planning Assumption
ROA Outcome Active Communities											
Bellsbank Women's Project (Men's Health Initiative)	S	0	0	66,000	–	27,710	22,376	23,058	22,000	0	0
CCF - Development Worker (CE)	S	–	–	20,000	–	24,000	24,300	24,800	24,000	24,500	25,000
Children's Holiday Project	S	5,050	4,500	30,000	–	28,000	0	0	28,000	0	0
Coalfield Communities Federation (CE)	S	11,500	15,000	15,000	–	15,000	15,000	15,000	15,000	15,000	15,000
Coalfield Community Transport	S	45,500	44,000	54,000	–	45,000	45,000	45,000	45,000	45,000	45,000
Credit Union Development	S	20,200	24,000	25,000	–	35,000	35,000	35,000	40,000	30,000	0
Dalmellington Youth Centre	S	0	0	72,500	–	65,731	67,702	69,733	60,000	62,000	0
Dalrymple Youth Provision	S	0	30,000	80,000	–	37,054	44,924	40,147	30,000	30,000	0
Effective Community Participation, Consultation and Engagement (Part CE)	B	31,037	25,725	85,238	4,000	75,000	100,000	105,000	65,000	90,000	95,000
Ethnic Minority Inclusion	S	29,000	30,000	30,000	–	75,000	77,250	87,458	40,000	40,000	0
External Funding and Sustainability Worker	S/B	30,000	30,000	32,000	–	33,000	34,000	35,000	33,000	34,000	35,000
Kickstart Worker	S	0	28,000	0	–	30,000	31,500	33,075	30,000	31,500	0
Logan Development	S	0	0	0	–	90,000	0	0	90,000	0	0
North Federation (CE)		0	0	0	–	0	0	0	15,000	15,000	15,000
Prince's Trust Volunteers	S	17,500	17,000	8,500	–	8,500	8,500	8,500	8,000	8,500	0
Small Project Development Fund	S	10,000	15,000	15,000	–	20,000	20,000	20,000	20,000	20,000	20,000
Volunteer Centre East Ayrshire	S	12,000	13,000	11,000	–	20,000	20,500	21,000	11,000	11,000	0
Wrap Around Early Years Care	B	248,711	509,289	451,000	–	0	276,876	276,876	0	277,000	0
yipworld.com	S	145,620	124,500	126,000	–	120,000	120,000	120,000	120,000	120,000	120,000
Youth Outreach	B	132,504	156,897	175,599	116,000	0	145,000	145,000	0	145,000	0
Total		738,622	1,066,911	1,296,837	120,000	748,995	1,087,928	1,104,647	696,000	998,500	370,000

Project Name		Existing - SIP(S)/BNSF(B)			BNSF	Request for CRF Funds			Funding Proposals		
		2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2005/06	2006/07	2007/08
		£	£	£	£	£	£	£	Indicative Allocation	Draft Planning Assumption	Draft Planning Assumption
ROA Outcome Skilled Communities											
ICT in the Community	S	30,000	50,000	0	–	100,000	100,000	100,000	100,000	100,000	0
Aspirational Learning	S	18,000	0	0	–	20,000	20,000	10,000	20,000	20,000	10,000
BTTCC	S	21,500	44,500	28,500	–	28,000	tbc	tbc	28,000	28,000	0
CONDUIT ILM	S	56,500	51,000	56,000	–	56,000	56,000	56,000	56,000	56,000	0
Creative Skills	S	30,000	30,000	30,000	–	30,000	30,000	30,000	30,000	30,000	0
East Ayrshire Works	S	120,000	120,000	120,000	–	120,000	150,000	150,000	120,000	120,000	0
East Ayrshire JobRotation Project	S	5,000	10,000	20,000	–	35,000	36,000	tbc	35,000	36,000	0
EASY Project	S	80,000	68,000	68,000	–	112,000	112,000	112,000	112,000	112,000	0
Glaisnock Trust	S	7,500	0	120,000	–	155,000	0	0	85,000	0	0
Individual Employment Fund	S	20,000	33,500	20,000	–	20,000	20,000	20,000	20,000	20,000	0
Investment in Arts	S	58,950	62,000	62,000	–	63,000	63,000	64,000	63,000	63,000	0
Total		447,450	469,000	524,500	0	739,000	587,000	542,000	669,000	585,000	10,000
ROA Outcome Safe Communities											
Additional Police Resources	B	181,000	130,000	150,000	150,000	100,000	200,000	206,000	100,000	200,000	0
CCTV	B	16,159	93,841	30,000	30,000	373,000	68,000	68,000	270,000	0	0
Road Safety Improvements	B	130,000	50,000	59,000	57,000	200,000	650,000	660,000	200,000	0	0
Road Safety Officer	B	27,310	32,690	30,000	0	30,000	33,000	33,000	30,000	33,000	0
Street Lighting - BNSF	B	106,454	35,566	110,000	11,000	127,000	127,000	126,000	200,000	0	0
Total		460,923	342,097	379,000	248,000	830,000	1,078,000	1,093,000	800,000	233,000	0
ROA Outcome Healthy Communities											
Addiction Prevention Programme	S	51,000	55,200	62,500	–	62,500	62,500	62,500	50,000	0	0
Carer & Young Carer Support	S	77,130	87,500	87,500	–	102,125	116,828	131,612	102,000	106,000	0
Healthy Living Initiative (CHIP Van)/Lifestyle Zones	S	94,945	119,279	101,276	51,000	30,000	145,000	145,000	30,000	145,000	145,000
New Sporting Futures	S	–	78,525	9,525	–	0	67,360	67,360	0	67,000	0
Recreation Partnership Project	S	113,000	118,000	105,000	–	100,000	100,000	100,000	100,000	100,000	100,000
Total		336,075	458,504	365,801	51,000	294,625	491,688	506,472	282,000	418,000	245,000

Project Name		Existing - SIP(S)/BNSF(B)			BNSF	Request for CRF Funds			Funding Proposals		
		2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2005/06 Indicative Allocation	2006/07 Draft Planning Assumption	2007/08 Draft Planning Assumption
		£	£	£		£	£	£	£	£	£
ROA Outcome Attractive Communities											
Community Environmental Improvement Action Plans + Projects	S	113,000	150,000	170,000	–	438,000	400,000	400,000	230,000	230,000	0
E. A.Woodlands & Facilitation Project	S	90,000	85,000	70,000	–	87,000	87,000	87,000	87,000	80,000	0
Environmental Hit Squad	B	125,544	268,456	202,000	250,000	320,000	494,880	510,221	270,000	260,000	0
Void Housing Environmental Scheme	B	127,220	188,780	117,000	117,000	117,000	241,254	248,733	117,000	0	0
Total		455,764	692,236	559,000	367,000	962,000	1,223,134	1,245,954	704,000	570,000	0
Monitoring and Evaluation	S/B	35,000	55,000	70,000	50,000	10,000	70,000	75,000	10,000	70,000	75,000
Core Operating Costs	S/B	92,000	110,000	145,000	0	60,000	160,000	170,000	55,000	153,000	160,000
Accommodation and Supplies	S/B	50,000	50,000	60,000	0	50,000	50,000	50,000	50,000	50,000	50,000
Administration Fee	S/B	30,000	30,000	40,000	0	50,000	50,000	50,000	50,000	50,000	50,000
Management Budget/Fee	S/B	30,000	30,000	30,000	0	30,000	30,000	30,000	30,000	30,000	30,000
Total		237,000	275,000	345,000	50,000	200,000	360,000	375,000	195,000	353,000	365,000
Development Fund		0	0	0	0	100,000	100,000	100,000	180,000	149,000	100,000
Total		0	0	0	0	100,000	100,000	100,000	180,000	149,000	100,000
Existing SIP & BNSF Project - Total		2,675,834	3,303,748	3,470,138	836,000	3,874,620	4,927,750	4,967,073	3,526,000	3,306,500	1,090,000

EXPRESSIONS OF INTEREST - REQUESTED CRF FUNDING

Project Name		Existing - SIP(S)/BNSF(B)			BNSF	Request for CRF Funds			Funding Proposals		
		2002/03	2003/04	2004/05	2005/06	2005/06	2006/07	2007/08	2005/06 Indicative Allocation	2006/07 Draft Planning Assumption	2007/08 Draft Planning Assumption
		£	£	£		£	£	£	£	£	£
ROA Outcome Active Communities											
Dialogue Youth Active Citizenship	N					53,750	139,000	143,250	54,000	60,000	0
North Federation Dev Worker (CE)									0	24,500	25,000
Transport for Netherthird Nursery and Family Centre	N					91,000	26,000	10,000	91,000	26,000	0
Total						144,750	165,000	153,250	145,000	110,500	25,000

Project Name		Request for CRF Funds			Funding Proposals					
		2005/06	2006/07	2007/08	2005/06	2006/07	2007/08			
		£	£	£	Indicative Allocation	Draft Planning Assumption	Draft Planning Assumption			
ROA Outcome Skilled Communities										
Atrium Homes & Cunninghame Housing Association - East Ayrshire Partnership ILM	N				25,000	25,000	0	25,000	25,000	0
Total					25,000	25,000	0	25,000	25,000	0
ROA Outcome Safe Communities										
LHCC Domestic Abuse Initiative	N				30,000	31,000	32,000	30,000	31,000	0
Quality Bus Infrastructure Improvements	N				138,000	300,000	300,000	100,000	0	0
Safer Shire	N				9,000	0	0	9,000	0	0
Total					177,000	331,000	332,000	139,000	31,000	-
ROA Outcome Healthy Communities										
Breakfast Clubs	N				350,771	350,771	350,771	98,000	98,000	0
Swimming Pool Development Programme	N				150,000	150,000	150,000	100,000	0	0
Leisure United	N				35,000	35,000	35,000	35,000	35,000	0
Total					535,771	535,771	535,771	233,000	133,000	-
Research and Information										
Research Officer					25,074	25,879	26,879	25,000	26,000	27,000
Total					25,074	25,879	26,879	25,000	26,000	27,000
Expressions of Interest Total					907,595	1,082,650	1,047,900	567,000	325,500	52,000
GLOBAL TOTAL										
					4,782,215	6,010,400	6,014,973	4,093,000	3,632,000	1,142,000 *

* £2,211,000 of 2007/08 CRF remains unallocated to allow for a review of all 2 year funded programmes to coincide with the launch of the 2nd set of Community Plan Action Plans due 2007/08.

Projects not Proposed for CRF Allocations		Requested CRF Funding		
		2005/06	2006/07	2007/08
Existing Projects		£	£	£
Enterprising Town Initiative		60,000	0	0
Community Drugs Worker		30,000	30,000	30,000
New Projects				
Homeless Initiative		43,000	41,000	42,000
Activity Motivation Initiative		0	95,000	95,000
Columba 1400 Initiative				
Merlin Park Children's Play and Youth Development		40,000	5,500	5,500
(MUGAS) Multi Use Games Areas		132,000	66,000	66,000
Netherthird Community Centre		0	210,000	65,000
Oot-side-in				
Positive Impact		108,000	112,000	114,000
Young Persons Counselling Service		85,000	0	0
Youth Advocacy Project		13,000	19,000	19,000
Shortlees Learning Centre		0	20,000	20,000
Social Economy Growth		31,000	31,000	31,000
Child Pedestrian Training Officer/School Travel Co-ordinator		0	66,000	66,000
Street Lighting - Cumnock, Irvine Valley and Doon Valley		415,000	415,000	410,000
C.A.T.C.H. Walking Development Initiative		30,000	30,000	70,000
Cumnock Sports Centre and Auchinleck Recreation Centre		18,000	12,000	8,000
StreetSport Express		75,000	65,000	65,000
TOTAL		1080000	1217500	1106500