



PROJECT PERFORMANCE REPORT

Board Meeting –16 December 2004

1. PURPOSE OF REPORT

- 1.1 To advise Board members of progress made by projects in meeting their agreed targets for 2004/05.

2. PERFORMANCE MONITORING SYSTEMS

- 2.1 Projects are required to prepare quarterly monitoring reports and these have been submitted for the period 1 April to 5 November 2004 covering 32 weeks, approximately two-thirds of the financial year.
- 2.2 Members will recall that the revised process for the review of SIP funded projects and initiatives was endorsed by the SIP Board at its meeting of 23 September 2004 and an update on progress has been provided at Agenda Item 5.
- 2.3 The review process, which included projects and initiatives funded via the Better Neighbourhood Services Fund (BNSF) was primarily undertaken over a two week period from 26 October 2004 to 5 November 2004 by Project Review Groups, comprising a Community Plan Action Plan Lead Officer and/or a member of the Joint Officers' Group, a member of the SIP Board, a community representative and a member of staff from the Community Planning and Partnership Unit.
- 2.4 Each project was requested to demonstrate through the delivery of a presentation and written report, its progress over 2004/05 to date and its compatibility in the future with identified outcomes of the Regeneration Outcome Agreement (ROA), which is underpinned by the new Community Regeneration Fund (CRF).
- 2.5 Following the review process, the Project Review Groups assigned each project a priority rating and proposed recommendations in respect of future funding proposals. Two projects namely, the Healthy Living Initiative (C.H.I.P Van) and Recreation Partnership Project, managed by East Ayrshire Council's Leisure Development section, each received the maximum score of 25 points, providing an exemplary contribution and demonstrating a clear understanding of the requirements of the review process as well as the potential opportunities to make a further impact in disadvantaged communities through the new CRF. In addition, a range of projects, including Coalfield Community Transport, yipworld.com, Community Environmental Improvement Action Plans and Projects, and Sport and Social Inclusion

provided an excellent performance and each of these projects and initiatives scored either 22 or 23 points.

- 2.6 The majority of SIP funded projects and initiatives demonstrated considerable progress over the current year and provided a satisfactory presentation in respect of the requirements of the review process. However, the Project Review Groups were disappointed by the relatively poor performance of a small number of projects during the review process, in particular, Active Citizenship, Logan Development and Credit Union. Issues arising from the reviews have been discussed with the appropriate organisations.
- 2.7 Following the Working Together Learning Together (WTLT) session of 30 November 2004, all projects have been requested to provide a range of additional information, including appropriate outputs linked to the ROA outcomes, against which progress can be measured. This information will inform the development of the programme of projects/initiatives to be included in the final ROA, prior to submission to Communities Scotland on 20 December 2004.

3. PROGRESS TOWARDS AGREED TARGETS 2004/05

- 3.1 East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) currently supports approximately 38 projects from the Core Budget 2004/05.
- 3.2 The projects supported by the SIP continue to provide a range of quality services, responding to the needs of the residents of the Coalfield Area, and significant progress has been achieved throughout 2004/05.
- 3.3 Performance information continues to be grouped under the SIP's five core themes:
- People into work
 - Positive health opportunities
 - Community learning
 - Living in a quality environment
 - Community participation.
- 3.4 A summary of progress is included within the report. Further, more detailed information on project performance is available from the Community Planning and Partnership Manager and will be issued at the Board meeting.

People into Work

- 3.5. Throughout 2004/05, the SIP has continued to support initiatives which provide opportunities into employment. Approximately 18% of the total SIP Budget for 2004/05, totalling £394,500, has been allocated to the seven projects under the 'People into Work' theme. The projects funded under this theme are:

- CONDUIT ILM
- East Ayrshire Strategy for Youth (E.A.S.Y.)
- East Ayrshire Works
- Individual Employment Fund
- East Ayrshire Woodlands
- East Ayrshire JobRotation
- Enterprising Towns Initiative.

East Ayrshire Strategy for Youth (E.A.S.Y.)

- 3.6 East Ayrshire Strategy for Youth (E.A.S.Y.) has provided 44 of the most vulnerable young people in the Coalfield Area with training opportunities in 'Get Ready to Work' Lifeskills; Personal Development; and Vocational Skills. EASY is the first centre in Scotland to achieve ASDAN Lifeskills certification and 14 trainees to date have achieved the Lifeskills Award. In addition, 9 young people participating on the programme have secured employment, 6 entered vocational training/mainstream Skillseekers and 4 entered further education. One former trainee recently won the Scottish Enterprise Ayrshire 'Outstanding Achievement Award' for progressing from the 'Get Ready for Work' programme to a construction apprenticeship with East Ayrshire Council's Building and Works.
- 3.7 East Ayrshire JobRotation project has firmly established itself throughout the Local Authority area and 25 small/micro/medium enterprises (SMEs), 4 located in the SIP area, have been recruited to date. A total of 32 JobRotation trainees have been recruited, 6 have completed their placement, with 5 retained by the employer, and 18 are currently in work placements. In addition, 109 SME employees have been released to attend a wide range of accredited and non-accredited training courses.
- 3.8 To date, this year, 54 individuals from the Coalfield Area have been supported into work and 12 into further education/training; 6 have achieved vocational qualifications; and 13 have completed the European Computer Driving Licence (ECDL) qualification, all under the 'People into Work' theme.

Positive Health Opportunities

- 3.9 The SIP Board has committed £219,000, which is over 10% of the SIP Budget for 2004/05, to improve health opportunities in the Coalfield Area. Projects have continued to support activity and provide access to information for improved health within local communities. The projects funded under this theme are:
- Healthy Living Initiative (C.H.I.P. Van)
 - Recreation Partnership Project
 - Creative Skills Programme.
- 3.10 The Community Health Improvement Partnership (C.H.I.P.) Van currently targets 11 communities in the Coalfield Area, with 62 visits and 146

individuals (62 males and 84 females) accessing a range of available services to date. Two community health forums have been established, one in Dalmellington with 8 volunteers recruited, and one in Drongan with 11 volunteers recruited. A total of 542 referrals from 8 GP practices in the Coalfield Area have been made through the GP referral exercise programme and 317 individuals have participated to date.

A full programme of physical activity classes is available for older people, including falls prevention and 10 frail/elderly individuals have benefited from one to one home-based activity sessions. A Lifestyle Development Officer was appointed in September 2004, whose remit is to specifically focus on men's health.

- 3.11 The success of the Recreation Partnership Project continues to be widely recognised through the provision of a dynamic, evidence-based approach towards engaging children in health-related activities. The project has recently secured mainstream funding from NHS Ayrshire and Arran's Health Improvement Fund.

The Active 'Recreation and Health Awareness' programme commenced at the end of September 2004 and 269 children from 9 primary schools in the SIP area have participated in the sessions. In addition, 25 sets of Resource Cards, which have been developed by the project, have been distributed to class teachers. Over 400 attendances have been recorded at Saturday Kids Clubs each quarter and 270 attendances were recorded for October 2004 during the 'Activity Motivator's Mid-Term Tour'. In addition, 365 attendances have been recorded at after-school activities in Sorn, Ochiltree and Auchinleck. The RICK (Recreation and Inclusion Card for Kids) membership scheme is widely promoted within primary schools and local communities and there are currently 550 Rick cardholders in the Coalfield Area.

Community Learning

- 3.12 Over 4% of the total SIP Budget allocation, totalling £94,500 is spent to ensure that individuals have the necessary education/training and learning opportunities to fully participate in society. Two projects under the 'Community Learning' theme provide individuals in the Coalfield Area with a range of educational and training opportunities.
- 3.13 The Business Technology Training Centre (BTTC), located in Dalmellington, continues to promote ongoing business training and support to SME employees. Approximately 20 employees have completed courses and 20 achieved full/part qualifications. The BTTC has recently gained approval for 'LearnDirect branding status'.
- 3.14 Bellsbank Women's Project has expanded its client base to include men and has recruited 15 male members to date. An 'open day' to promote the 'Men's Project' was held on 1 July 2004 and a 'Wednesday Evening Men's Group' has been established. Activity to upgrade the existing accommodation is currently progressing.

Living in a Quality Environment

- 3.15 Approximately 8% of the SIP Budget, £170,000, is allocated to ensure that all residents within the Coalfield Area benefit from living in a quality environment. Local communities continue to be fully involved in identifying environmental improvements throughout the Coalfield Area.
- 3.16 Action Plans have been drafted for Cumnock town centre, Cumnock (excluding the town centre), and Netherthird, Craigens and Skerrington. Public exhibitions will take place in December 2004 as part of the final phase of community consultation. Five identified projects have been implemented in the current year, namely Aird Avenue Community Garden; Catrine Environmental Heritage Project; Dalmellington Gateway Artwork Project; Bellsbank Community Wing Access Improvements; and Logan Community Safety Heritage Project. To date, 30 funding applications for environmental improvement projects have been submitted and 25 approved, securing approximately £210,000 (excluding SIP funds).
- 3.17 The Restoring Communities Programme (RCP) has made significant progress and achievement in the pilot area of Auchinleck. The RCP Regeneration Officer was appointed in April 2004 and a range of projects are currently being developed within the programme. Three vacant/derelict properties at Main Street, Auchinleck have been demolished and eight applications have been received to date by Auchinleck Main Street Property Improvement Scheme, which are currently being processed.

Community Participation

- 3.18 The highest proportion of funding, over a quarter of the SIP Budget totalling £550,950, is allocated to the projects under the 'Community Participation' theme. Many of these projects have consistently demonstrated significant progression of achievement and continue to ensure that each individual has the opportunity to contribute to and benefit from the communities in which they live.

The projects funded under this theme are:

- Active Citizenship
- Alternatives to Addiction *
- Arts for Adults with Disabilities
- Coalfield Communities Federation **
- Coalfield Community Transport
- Cumnock and Doon Valley Credit Union
- Dalmellington Primary and Nursery Parents Association
- East Ayrshire Carers Centre (Satellite Service)/Young Carers Initiative
- Ethnic Minority Inclusion
- Investment in Drama
- Kickstart Programme
- Muirkirk Enterprise Group

- New Cumnock Swimming Pool (Entry Cards)
- Prince's Trust Volunteer Programme
- Sport and Social Inclusion *
- The Children's Holiday Project
- Volunteer Centre East Ayrshire
- yipworld.com.

* Funded via Tackling Drug Misuse.

**Funded via the Community Empowerment Budget.

3.19 The achievements of the projects and initiatives funded under the 'Community Participation' theme are extensive and a flavour of the progress to date is provided below:

- yipworld.com was the winner of the Scottish Enterprise Ayrshire's 'Business in the Community' Award and has recently been listed in Carisdata Top 1000 Charities in Scotland.
- Savings at Cumnock and Doon Valley Credit Union currently total approximately £47,000, of which £1,300 is held by junior savers. A total of 87 borrowers have secured loans totalling £38,500.
- Over 590 adults and 107 young carers from the Coalfield Area are currently registered with East Ayrshire Carers Centre, which operates the largest Young Carers Project in Scotland and provides weekly activity groups and residential programmes free of charge. Over 1200 carers have been identified through the Carers GP Initiative and over £280,000 accessed for carers through carers' benefits.
- A total of 48 groups have been assisted in the preparation of funding applications via the Kickstart programme, and 15 of the applications submitted have secured over £360,000 from a range of funders.
- A total of 455 P4/5 pupils from Barshare, Logan, Cairnhill, Patna, Dalrymple, Drongan, Littlemill, Bellsbank, Mauchline and Catrine Primary Schools participated in the 'Fablevision', 'Helter Skelter' performance through the Alternatives to Addiction project, which explores the dangers of tobacco and alcohol as well as peer pressure, self image and decision making.
- A total of 31 holidays via the Children's Holiday Project have been accessed by 183 individuals from the Coalfield Area to date.
- One individual from the Prince's Trust Volunteers has travelled to Romania to participate in the European 'WorkAway' programme.
- A 'Pupil Questionnaire' for secondary pupils has been developed by the Ethnic Minority Inclusion project and produced in Chinese, Urdu and Punjabi as well as English.

3.20 Coalfield Community Transport (CCT) continues to make a major impact on the lives of a significant number of individuals residing in the Coalfield Area. CCT currently operates five minibuses, three fully accessible Optare Aleros with 16 seats, a 16-seat Iveco and an 8-seat people carrier, which are available to community and voluntary groups in the SIP area. Group Transport membership currently totals approximately 160 with 725 bookings received and over 9500 passengers using the service. Approximately 200

volunteer drivers have been recruited/trained and 4700 volunteer driver hours recorded to date. 'Dayhopper' membership totals 700 individuals and 143 shopping trips and excursions have been provided for over 1700 members. There is currently a list of over 130 individuals waiting to register membership for this service. In addition, CCT provides Disability Awareness training on behalf of East Ayrshire Council (EAC) to taxi and minibus drivers which allows the project to income generate, and the taxi and minibus drivers to comply with EAC licensing requirements.

Introduced in June 2004, the Wheels2Work scooter loan scheme is the first in Scotland and offers young people aged 16-25 years a low-cost transport option for accessing employment or training. A total of ten scooters are currently on the road with funding for another ten awaited from JobCentre Plus. To date 75 referrals have been made to the project.

- 3.21 Investment in Drama has enjoyed considerable success throughout the Coalfield Area exceeding expectations in levels of participation and interest, as well as demand for services. Over 300 individuals attended 'Shriek Week' in October 2004, which provided a range of entertainment, including a 'Ghost Walk' and the production of 'Misery' by Rapture Theatre Company at Cumnock Town Hall.

Six Level 2 workshop programmes designed to assist unemployed people back into work using drama techniques have attracted 35 participants and a six-week skill building course has been provided for S5 pupils in local secondary schools.

Two Level 3 trainees have completed the two-year training course, one of whom left the project in June 2004 to work as a freelance Drama Worker.

- 3.22 Three 'Night Leagues' have been established by the Sport and Social Inclusion project at Auchinleck, Cumnock and Doon Academies, on average attracting between 19 and 28 young people each week. The popularity and success of the 'Night Leagues' has provided opportunities to establish similar initiatives locally and two new mini 'Night Leagues', providing opportunities in basketball and football, are due to commence at Bellsbank Adventure Playground.

East Ayrshire's Community Wardens are involved in the promotion of 'Night Leagues' activity among young people, which is proving to be an excellent form of advertising and has contributed to participation levels remaining high. In addition, Strathclyde Police continue to support this highly successful initiative and have recently confirmed a grant allocation of £10,000 for East Ayrshire towards the project.

4. CAPITAL PROJECTS

- 4.1 Approximately a fifth of the SIP Budget, totalling £428,500, is committed to the following projects:

- Dalmellington Brass Band
- Dalmellington Youth Centre
- Dalrymple Youth Provision
- Logan Development
- Nith Valley Co-op Regeneration Project

4.2 Building work at Glaisnock House is progressing, following the Glaisnock Trust's engagement in second tender process, which resulted in more realistic contract costings for capital works, and it is anticipated that the disabled access will be completed by February 2005.

4.3 All capital projects are at various stages of development and will be closely monitored to ensure progress and full spend by the end of the current financial year.

5. RECOMMENDATIONS

5.1 It is recommended that the Board:

- i) notes the findings of the revised project review process;
- ii) notes the progress made by the projects against their agreed set targets for 2004/05; and
- iii) otherwise notes the content of the report.

Gwen Barker
Community Planning and Partnership Manager
6 December 2004