



**PROJECT ANNUAL REVIEW PROCESS AND
IN-YEAR STOCK TAKE 2006**

Board Meeting – 14 December 2006

1. PURPOSE OF REPORT

1.1 To provide an update to the Community Planning Partnership (CPP) Board on the Community Regeneration Fund (CRF) and Community Voices Programme (CVP) Project Annual Review Process 2006 and the 'In-Year Stock Take' meeting between the CPP and Communities Scotland.

2. PROJECT ANNUAL REVIEW PROCESS 2006

2.1 The Board will recall that, at its last meeting, recommendations to streamline the Project Annual Review process in 2006 were approved. The revised review process was undertaken between October and early November 2006.

Projects requiring review

2.2 A total of 21 CRF/CVP funded projects and initiatives requiring review, identified at the Appendix to this report, met with an appropriate thematic Review Panel, comprising members of the CPP Board, including community representatives, the relevant Community Planning Lead Officer and staff from the Community Planning and Partnership Unit.

2.3 Projects were required to deliver a presentation and submit a written report, which provided a summary of performance and financial information, reflecting:

- progress and achievement against agreed outcomes in 2006/07 to date;
- future planned activity linked to local and national priorities;
- examples of good practice;
- plans for sustainability; and
- a range of information to meet the requirements of Communities Scotland's reporting requirements, including numerical milestones and key events; and evidence of how the project applies the National Standards for Community Engagement and addresses equalities issues, where appropriate.

2.4 The review meetings proved again this year to be useful and informative, and provided the CPP with an opportunity to discuss a range of issues regarding each project. Overall, the performance of the majority of projects and initiatives throughout the review process was of a good quality standard, which is reflected in the medium to high scoring apportioned by the Review Panels.

2.5 However, a particularly low score attributed to CCTV reflects the relevant thematic Review Panel's concerns regarding the performance and under achievement, and ambiguity of information provided in respect of this project to date. In addition, concerns were raised regarding the timescales for progressing the capital works in respect of Auchinleck One Stop Shop. Additional information was subsequently requested from each of these projects in order to clarify the position regarding the delivery of the annual output targets and financial spend by 31 March 2007. Both

projects have recently reconfirmed a full spend of CRF resources at the end of the financial year and will continue to be closely monitored in respect of future performance.

- 2.6 Worthy of particular note is the excellent performance of New Sporting Futures, which continues to merit its 'flagship' status, and the Activity Motivator Initiative (Early Years), both managed by the Council's Leisure Development Services. Both these projects demonstrated significant progress and achievement; commitment to partnership working; a sound response to identified local and national priorities, and an enthusiasm and commitment to identify opportunities, which will sustain project activity, where appropriate, over the longer term.
- 2.7 In addition, significant progress, over a relatively short space of time, has been achieved in respect of the Swimming Pool Development Programme, also managed by Leisure Development, and the project is currently working with Educational and Social Services to explore opportunities to 'roll out' a standard programme of swimming lessons to all Primary 5 pupils in East Ayrshire. The project has established firm links to New Sporting Futures and the recommendation of Review Panel was that this is an appropriate time to merge the projects.
- 2.8 The review meetings with the Coalfield Communities Federation and the North Federation, as well as appraising project performance, provided an opportunity to consider the development of a Partnership Agreement between each individual organisation and the CPP. Both Federations provided a positive response to this proposal and work is currently being progressed within the Community Planning and Partnership Unit (CPPU) to prepare a draft Partnership Agreement for each Federation for discussion.
- 2.9 A range of identified actions arising from the Annual Review meetings, for the reviewed projects and the CPP, are currently being progressed.

'Flagship' projects

- 2.10 The Board will also recall that, at its last meeting, it was agreed that there was no requirement for 'flagship' projects, apart from New Sporting Future, which was a new project to the CRF programme in 2006/07, to meet with a thematic Review Panel in 2006 as the Board had previously approved CRF/CVP resources in 2007/08 for these projects and initiatives.
- 2.11 However, 'flagship' projects were requested to submit a written Progress Report to the CPPU for consideration, which would inform a consolidated report to the CPP Board. The following projects have provided the information listed at 3.2 of this report:
- Carer and Young Carer Support;
 - Coalfield Community Transport;
 - Community Environmental Improvement Action Plans and Projects;
 - East Ayrshire Strategy for Youth (EASY);
 - Healthy Living Initiative;
 - Recreation Partnership Project; and
 - yipworld.com.
- 2.12 The Progress Reports have been of a good quality standard and, in general terms and as anticipated, there are no issues of concern regarding project performance

to date. A few minor output issues have been identified, including the following variable at the mid-year point:

- the number of young people participating on the yipworld.com Board of Directors;
- the total number of children and young people with learning disabilities participating in school-based activity sessions through the Recreation Partnership Project; and
- the total number of Community Environmental Action Plans finalised and sites enhanced.

However, the projects are confident that all output targets will be achieved by the end of the financial year, which will further add to their significant achievements to date.

Work Plans

- 2.13 Work Plans for 2007/08 have been submitted to the CPPU for the Research Officer and External Funding and Sustainability Worker posts.
- 2.14 A comprehensive Work Plan was provided, which demonstrates External Funding and Sustainability Worker activity over the next eighteen months, including the undertaking of a comprehensive survey of existing community and voluntary organisations to determine current and future funding plans; assisting to establish contact and monitoring systems for external funding support; establishing a protocol for dealing with enquiries and organising funding surgeries; and providing routine support to community and voluntary organisations.
- 2.15 The Research Officer Work Plan requires further development and will consequently be effectively informed by the new Community Planning Research, Information and Performance Working Group, which held its inaugural meeting on 22 November 2006.

3. NATIONAL PERFORMANCE MANAGEMENT FRAMEWORK

- 3.1 The Board will recall that, in September 2005, Communities Scotland issued Guidance on the Performance Management Framework (PMF) for the Community Regeneration Fund (CRF) Regeneration Outcome Agreements (ROAs) for 2005/06. The PMF is a key mechanism for evidencing progress on the achievement of outcomes set out in the ROA, including the community engagement supported through the Community Voices Programme (CVP).
- 3.2 Communities Scotland requested comment on the draft PMF Guidance for 2006/07 in April 2006 and the CPP Unit provided comment by the due date. Communities Scotland has confirmed that the revised PMF is due to be released in December 2006. On receipt of this document, the CPPU will advise the Board of any additional information requirements in respect of the annual reporting process.

4. IN-YEAR STOCK TAKE 2006

- 4.1 As part of the annual reporting requirements, Communities Scotland requires to host an 'In-year Stock Take' meeting with local CPPs.

- 4.2 The 'In-year Stock Take' was convened on 15 November 2006 and attended by the Community Planning and Partnership Manager, Community Partnership and Regeneration Officer, and Acting Monitoring and Evaluation Co-ordinator. Communities Scotland was represented by Madeleine Sullivan, Social Justice Manager, Katie Chan and Christine Robertson from the Area Team and Ian Sirrell from the Central Regeneration Unit.
- 4.3 The comprehensive agenda, provided by Communities Scotland, focused on:
- roles and responsibilities;
 - the ROA Annual Report 2005/06 and feedback process;
 - PMF 2006/07 and Annual Report 2006/07;
 - development of the 'Equalities' agenda;
 - the mid-year financial position, including Communities Scotland's 'sign off' of East Ayrshire's 2007/08 CRF and CVP programme;
 - the impact of the Scottish Index of Multiple Deprivation 2006; and
 - research developments and support arrangements.
- 4.4 A comprehensive information pack, providing a range of relevant documentation in respect of East Ayrshire's CRF and CVP financial and performance monitoring and evaluation processes was provided for Communities Scotland representatives, which was well received. In addition, Communities Scotland was advised that the ongoing review of the existing monitoring and evaluation arrangements ensures that the procedures will continue to meet the requirements of the PMF, issued by Communities Scotland, as well as local Community Planning processes.

Roles and responsibilities

- 4.5 In view of the changes to staffing support roles within Communities Scotland in respect of the CRF/ROA arrangements, CPP representatives identified that there was a conflict of interest for the Communities Scotland representative who sits on the CPP Board, who also assumes an appraising role of CPP activity on behalf of the agency. Communities Scotland subsequently agreed to map out its current organisational structure, which will clarify, for the CPP, the operational and support role as well as the appraisal role of Communities Scotland.

ROA Annual Report 2005/06 and Feedback Process

- 4.6 Formal feedback from Communities Scotland in respect of the ROA Annual Report 2005/06, received in correspondence dated 23 August 2006, was positive and there was no requirement to make any revisions to the Annual Report endorsed by the CPP Board at its meeting on 15 June 2006 and submitted to Communities Scotland on 21 June 2006.
- 4.7 During the 'In-year Stock Take' meeting, Communities Scotland advised that Ministerial approval of the consolidated national ROA Annual Report, which had been prepared by the agency, was currently awaited. The late submission of annual reports from a small number of CPPs had delayed this process.
- 4.8 CPPU representatives subsequently again requested, for future reference, that Communities Scotland confirm the process and timescales for the agency to finalise the annual reporting process and receive Ministerial 'sign off', which will allow the CPP to comply with the requirements in respect of publishing and issuing future annual reports.

Equalities

- 4.9 The Board will recall that Communities Scotland has commissioned an independent consultant to assist CPPs to develop practice in respect of 'equalities' issues. Members of the CPP Board and representatives of the Community Planning and Partnership Unit attended a facilitated information exchange between the six CPPs in Ayrshire and Lanarkshire in October 2006.
- 4.10 Communities Scotland advised that ongoing support to CPPs in respect of 'equalities' issues will continue to be available and that two joint national conferences will be held between Communities Scotland and the three Equalities Commissions in the New Year. It is anticipated that further information in respect of 'equalities' issues will be provided in the PMF 2006/07 and that the focus will be on sex/gender and age but not disability, sexual orientation or race. In addition, it is recognised that data availability continues to be an issue for most CPPs locally and work has been commissioned at a national level to address this matter.
- 4.11 Members will also recall that local Community Planning Partners have previously highlighted that 'equalities' should not be considered as a separate issue within the ROA but under the wider Community Planning agenda and concerns were again raised by CPP representatives at the 'In-year Stock Take' meeting regarding this matter.

Scottish Index of Multiple Deprivation 2006

- 4.12 The Board will be aware that the ROA is focused on all of the worst 0-15% data zones identified within the Scottish Index of Multiple Deprivation 2004 (SIMD) 2004 and identified data zones within the 16-25% ranking. In addition, a thematic approach for 'skilled' activity has provided an opportunity for Community Planning Partners to operate in all of the worst 0-30% data zones.
- 4.13 The Scottish Index of Multiple Deprivation (SIMD) 2006 was released by the Scottish Executive on 17 October 2006. It should be noted, however, that most domains and the overall SIMD 2004 are not directly comparable in absolute terms with those in SIMD 2006 due to changed data sources, and improvements to indicators and methodology. The only domain which is directly comparable between SIMD 2004 and SIMD 2006 is the employment domain.
- 4.14 Communities Scotland's Area Team representatives confirmed at the 'In-year Stock Take' meeting that the data zones identified in the original ROA through SIMD 2004 would continue to be targeted via CRF and CVP resources until 31 March 2008, although it was indicated that there might be some flexibility in view of SIMD 2006.
- 4.15 SIMD 2006 is currently being analysed by the Council's Planning, Development and Building Standards Division and the results of this analysis will be presented to a future meeting of the CPP Board.

Mid-year financial position

- 4.16 Communities Scotland was advised that the CPP is firmly on track to spend all CRF/CVP resources allocated for 2006/07 by the Scottish Executive by 31 March 2007, apart from the declared underspend of £20,000 to be carried

forward into 2007/08, which has previously been reported to the Board at Agenda Item 5.

- 4.17 The 'In-year Stock Take' meeting provided an opportunity to seek Communities' Scotland's approval of the proposals in respect of the 2007/08 CRF and CVP financial allocation, which were raised as a priority issue by CPP representatives on behalf of the CPP Board. Communities Scotland representatives subsequently advised that the CPP should formally direct correspondence to Roger Popplewell, Area Director, Communities Scotland, as the appropriate process within which to progress this matter.
- 4.18 Consequently, a letter was forwarded seeking Communities Scotland's endorsement and 'sign off' of residual 2007/08 financial recommendations by the Community Planning and Partnership Manager, on behalf of the CPP Board, on 21 November 2006. To date, Communities Scotland has not responded to the recommendations in respect of the CRF and CVP planned expenditure in 2007/08.
- 4.19 It was highlighted that the as part of the overall development of the 2007/08 funding package, a review of the planned outcomes in the ROA was undertaken and that the financial proposals in respect of the CRF and CVP programme in 2007/08 are wholly consistent with the identified and agreed outcomes included in the original ROA, which was approved and 'signed off' by Scottish Ministers in July 2005.
- 4.20 It was noted again this year that detailed financial guidance in respect of CRF and CVP resources has not been issued by Communities Scotland since the implementation of the programme in 2005. Representatives from the Area Team subsequently advised that it is envisaged that detailed financial guidance will be issued in due course.
- 4.21 The 'In-year Stock Take' provided a further opportunity for CPP representatives to highlight potential opportunities within East Ayrshire to exceed spend profile and that the CPP Board would be pleased to utilise any additional resources, which may become available in the future, particularly in 2007/08, which potentially could accelerate and/or supplement existing programme achievement.

Research developments and support arrangements

- 4.22 Communities Scotland has commissioned an independent consultant to undertake a national evaluation of the implementation of the ROAs. A questionnaire in respect of this matter has been completed to reflect East Ayrshire's experience of the development and implementation of the ROA, and returned to ODS Consulting.
- 4.23 Communities Scotland advised that it is currently reviewing its sustainable development policy and that a Sustainable Development Adviser has been appointed to work with the Area Teams to implement the policy when the consultation phase is completed. In addition, a small funding package, routed through Social Economy Partnerships, will become available to support community and voluntary groups towards being social enterprises in areas, including Ayrshire, covered by the Regeneration Statement. It is anticipated that formal correspondence and guidance will be made available to Community Planning Managers in December 2006.

4.24 Communities Scotland has agreed to provide feedback and a summary of key actions arising from the 'In-year Stock Take' meeting in December 2006.

5. RECOMMENDATIONS

5.1 The Board is requested to:

- i) note the positive progress and achievement in respect of the Project Annual Review process 2006;
- ii) note the 'In-year Stock Take' meeting convened by Communities Scotland and the actions arising from the discussion at section 4;
- iii) note that Detailed Guidance in respect of the National Performance Management Framework is rescheduled for issue in December 2006;
- iv) note the ongoing work of Communities Scotland in respect of the 'equalities' agenda and that additional guidance in respect of this matter will be included in the PMF 2006/07;
- v) note the release of the SIMD 2006 and agree to receive a report on the findings of the analysis at a future meeting of the Board;
- vi) note that Communities Scotland has been requested to 'sign off' the residual 2007/08 CRF and CVP financial recommendations;
- vii) note that a national independent evaluation of the implementation of ROAs has been commissioned by Communities Scotland; and
- viii) otherwise, note the content of the report.

Gwen Barker
Community Planning and Partnership Manager
27 November 2006

**EAST AYRSHIRE COMMUNITY PLANNING PARTNERSHIP
COMMUNITY REGENERATION FUND /COMMUNITY VOICES PROGRAMME
2006/07**

PROJECTS ATTENDING ANNUAL REVIEW MEETINGS IN 2006

**Projects, which attended Annual Review Meetings in 2006
are as follows:**

- Additional Police Resources
- Auchinleck One Stop Shop
- Breakfast Clubs
- Business Technology Training Centre (BTTC)
- CCTV
- Coalfield Communities Federation
- CONDUIT
- Conservation Area Regeneration Scheme (CARS) –
Catrine/Kilmarnock Town Centre
- Dalmellington Youth Centre (The Zone)
- East Ayrshire JobRotation
- East Ayrshire Woodlands
- Environmental Hit Squad
- Ethnic Minority Inclusion
- ICT in the Community
- New Sporting Futures
- North Federation
- Play and Activity Motivator (Early Years)
- Swimming Pool Development Programme
- Transport for Netherthird Nursery and Family Centre
- Wraparound Early Years Care
- Youth Outreach