



## PROJECT PERFORMANCE REPORT

Board Meeting – 4 December 2003

### 1 PURPOSE OF REPORT

- 1.1 To advise Board members of progress made by projects in meeting their agreed targets for 2003/04.

### 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 7 November 2003 covering 32 weeks, approximately two-thirds of the financial year.
- 2.2 Annual Review meetings, which particularly focused on sustainability issues, were undertaken during the months of October and November 2003 and targets for the 2004/05 programme of projects will be agreed during February 2004.

### 3 PROGRESS TOWARDS AGREED TARGETS 2003/04

- 3.1 East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) currently supports 39 projects from the Core Budget 2003/04:
- 35 are operational; and
  - 4 are at various stages of development.
- 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 2003/04.
- 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.

### **3.5 People into Work**

3.5.1 Throughout 2003/04, the SIP has continued to support initiatives which provide opportunities into employment. Approximately one fifth of the total SIP Budget for 2003/04, totalling £417,500, 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
- Ayrshire Electronic Community
- East Ayrshire JobRotation.

3.5.2 East Ayrshire JobRotation project has established itself throughout the Local Authority area and 25 small/micro/medium enterprises (SMEs), 5 located in the SIP area, have been recruited to date. A total of 36 JobRotation trainees have been recruited and 24 are currently in work placements. In addition, 134 SME employees have registered to date and 95 have been released to attend a wide range of training opportunities.

3.5.3 To date, 42 individuals from the Coalfield Area have been supported into work, 17 into further education/training, 6 have achieved vocational qualifications, and 32 have completed the European Computer Driving Licence (ECDL) qualification, all under the 'People into Work' theme.

### **3.6 Positive Health Opportunities**

3.6.1 The SIP Board has committed £198,000, which is over nine percent of the SIP Budget for 2003/04, to improving health opportunities. 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)
- Community Food Initiative
- Recreation Partnership Project
- Creative Skills Programme.

3.6.2 The Community Health Improvement Partnership (C.H.I.P.) Van continues to make significant progress and is attracting approximately 130 individuals per week to a range of demonstrations and classes, including 'Cookwell' healthy cooking courses, Ti Chi classes, smoking cessation services and exercise classes. Lifestyle Referral Schemes are currently operating in 12 areas in the Coalfield Area and a total of 330 referrals have been received to date.

The project was one of the top five finalists, and the only nomination from Scotland, for the Association of Public Service Excellence Awards. In addition, this initiative has been short-listed to the top four entries within Scotland for a Coalfields Regeneration Trust Award.

- 3.6.3. The Recreation Partnership Project has continued to build on its considerable success and all 21 primary schools in the Coalfield Area have agreed to the delivery of 'Active Receptions and Healthy Awareness' sessions again this year. Approximately 150 sessions were provided at 14 Summer Kids Clubs and over 2400 attendances were recorded. In addition, a range of specialist activities were available during the summer, including football development, golf tuition, tennis coaching and a range of arts workshops. Reduced rates were available for RICK (Recreation and Inclusion Card for Kids) card holders and over 800 RICK cards were issued or renewed at August 2003.

### **3.7 Community Learning**

- 3.7.1 Approximately five percent of the total SIP Budget allocation totalling £98,500 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 continue to provide individuals in the Coalfield Area with a range of educational and training opportunities.
- 3.7.2 The Business Technology Training Centre (BTTC), located in Dalmellington, has provided business training and support to 64 SME employees to date. Over 20 employees have currently completed courses and 38 achieved qualifications. The project also provides an outreach base for the Action Team for Jobs and Careers Scotland, and a partnership agreement has been established with Jobcentre Plus to refer unemployed individuals for additional job search support.
- 3.7.3 Community Learning Opportunities has introduced a Driving Theory course, delivering 3 courses to support 15 'learners', and 10 have passed the Driving Theory Test to date.

Family Learning Summer Programmes were implemented at Auchinleck and Dalrymple, and over 30 families participated in the Fun Day at Bellsbank in August 2003. A rolling programme of the 'Virtual Baby Experience' is currently being delivered by staff at Cumnock Academy New Community School.

### **3.8 Living in a Quality Environment**

- 3.8.1 Approximately eight percent 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 involved in identifying environmental improvements throughout the Coalfield Area.

- 3.8.2 Action Plans are being prepared for Logan and Bellsbank, and community consultations are currently being undertaken. Projects have been completed at Netherthird (Commemorative Cairn) and New Cumnock (Water Wheel Project). Ten projects are currently in process, seven have been drawn up and costed and one implemented to date.
- 3.8.3 The Restoring Communities Programme (RCP) continues to make progress and achievements include the establishment of Auchinleck One Stop Shop Steering Group. A feasibility study is currently being carried out by a consultant regarding the design and cost of the facility.
- 3.8.4 The Revolving Fund for Demolitions linked to RCP has been established and funding secured from Scottish Enterprise Ayrshire, East Ayrshire Council and the Scottish Executive. Funding has been allocated for the demolition at 115/117 Main Street. In addition, consultants have been appointed to progress the Main Street Property Improvement Scheme and Community Newsroom projects.

### 3.9 **Community Participation**

- 3.9.1 The highest proportion of funding totalling £589,500, over 27 percent, is allocated to the projects under the 'Community Participation' theme. These projects have consistently displayed significant achievement and continue to make progress by ensuring 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:

- yipworld.com
- Cumnock and Doon Valley Credit Union
- East Ayrshire Carers Centre (Satellite Service)/Young Carers Initiative
- Alternatives to Addiction
- The Children's Holiday Project
- Coalfield Community Transport
- Coalfield Communities Federation
- Volunteer Centre East Ayrshire
- Prince's Trust Volunteer Programme
- Arts for Adults with Disabilities
- Ethnic Minority Inclusion
- Investment in Drama
- Sport and Social Inclusion
- Kickstart Programme
- Active Citizenship
- Outdoor Access Project
- Rugby Development Initiative.

3.9.2 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:

- Over 2100 members registered at yipworld.com and approximately 50 volunteers currently contributing to the service.
- Over 650 carers registered at East Ayrshire Carers Centre and training, social and leisure activities, as well as respite breaks provided for over 300 individuals.
- A total of 36 holidays via the Children's Holiday Project accessed by 91 adults and 111 children to date.
- Over 40 funding applications prepared, 31 submitted and 15 successful bids attracting £65,000 secured from external funders through the Kickstart Programme.
- Alternatives to Addiction organised and implemented a children's conference and development week for P7 pupils from 15 schools across East Ayrshire and over 600 individuals attended the 'Big Bash' on the final day.
- The Coalfield Communities Federation is currently developing plans to host a Partnership Representatives' Network (PRN) Seminar in March 2004.
- Two Bi-lingual Assistants have been appointed by the Ethnic Minority Inclusion project to support ethnic minority pupils to access the curriculum and parental understanding of school systems, as well as staff development.
- The Outdoor Access project has secured a £2.5 million funding package over 3 years and the project was officially launched at Auchinleck House on 6 October 2003.

3.9.3 Coalfield Community Transport continues to make significant progress, affiliating 135 user groups and recruiting over 170 drivers to date. One local volunteer driver reached the finals of the CTA MiDAS Driver of the Year Award after winning the Scottish competition. Over 700 bookings have been received and in excess of 7200 passengers have travelled with the initiative so far this year. Over 450 'Dayhopper' members have access to a range of shopping trips and excursions, and a number of training services are now provided by the project.

3.9.4 Sport and Social Inclusion (New Sporting Futures), which is managed by East Ayrshire Council's Leisure Services Department, secured a three year funding package of over £300,000 and was implemented from July 2003. The project already appears to be making a major impact within the Coalfield communities. Achievements include:

- Project staff in post and over 100 consultations undertaken with young people;
- Ten 'Health Related Physical Recreation' sessions delivered to young people's groups in the Coalfield Area, attracting over 130 attendances;

- 'Night Leagues' activity pilot project implemented at Cumnock Academy between 7-10pm on Friday evenings. Attendance has increased steadily from 15 young people at Week 1 to 50 at Week 4; and
- Development Squad Camps implemented for athletics, attracting 39 athletes, 12 from the SIP area, and badminton, attracting 12 players, 5 from the SIP area.

#### **4. CAPITAL PROJECTS**

4.1 Approximately 22 percent of the SIP Budget, totalling £484,500, is committed to the following projects:

- Cumnock Swimming Pool
- Family Centre Development
- Dalrymple Youth Provision
- Dalmellington Youth Centre
- Burns House Museum.

4.2 Building work at Cumnock Swimming Pool commenced at the site in Auchinleck Road, Cumnock at the beginning of November 2003 and staff will be in post at the Family Centre by 1 December 2003.

4.3 The remaining 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 Partnership Board:

- i) notes the progress made by the projects against their set targets for 2003/04; and
- ii) otherwise notes the content of the report.

**Gwen Barker**  
**Community Planning and Partnership Manager**  
**26 November 2003**