



**COMMUNITY REGENERATION FUND / COMMUNITY
VOICES PROGRAMME
PROJECT PERFORMANCE REPORT 2007/08**

Board Meeting – 13 December 2007

1. PURPOSE OF REPORT

- 1.1 To advise Board members of progress made by Community Regeneration Fund (CRF) and Community Voices Programme (CVP) funded projects in meeting their final agreed target position for 2007/08.

2. PERFORMANCE MONITORING SYSTEMS

- 2.1 CRF and CVP funded projects and initiatives are required to prepare quarterly monitoring reports and these have been submitted for the period 1 April to 30 September 2007, covering 6 months of the financial year.
- 2.2 In addition, between 30 October and 15 November 2007 inclusive, all CRF and CVP funded projects and initiatives were required to participate in the formal annual review process, which was undertaken by Project Review Groups, typically comprising a Community Plan Action Plan Lead Officer and/or a member of the Joint Officers' Group, a member of the Community Planning Partnership (CPP) Board, one or more community representatives, and staff members of the Community Planning and Partnership Unit.
- 2.3 Each project was requested to demonstrate through delivery of a presentation, its progress over 2007/08, to date, as well as progress in meeting the overall ROA outcomes, its proposed future development agenda, where appropriate, linked to local and national priorities and funding requirements, where appropriate. In addition, projects were invited to provide case studies and examples of good practice, providing an opportunity for them to showcase key project achievements since April 2007.
- 2.4 Following each review meeting, the Project Review Groups made recommendations in respect of future funding based on the information provided by the projects in relation to project performance to date; strategic fit with local and national priorities; and value for money (financial leverage).
- 2.5 Overall, CRF and CVP funded projects and initiatives demonstrated significant progress and achievement in the year, to date, and continue to clearly target priority communities identified within the Regeneration Outcome Agreement (ROA).

Project Sustainability

- 2.6 The CPP Board remains firm in its commitment to ensure that the projects which it funds are sustained, where appropriate, beyond the current funding period. Members of the Board will recall that the ICT in the Community project and Addiction Prevention Project (DIVERT) were allocated short-fall funding to allow

the projects to continue into the summer of 2007 while the decisions in respect of external funding bids to the Big Lottery Fund were awaited.

- 2.7 As previously reported, following initial feedback from the Lottery and after due consideration, it was agreed that the Council would not follow up its application for Lottery funding for ICT in the Community but that the project would be included as part of the East Ayrshire bids for European Structural Funds. However, after further consideration it was considered that the project did not fit with the focus of the Structural Funds bid and work is ongoing to include the project as part of a Kilmarnock College European bid to support ICT learning in communities.
- 2.8 Members will be aware that the Lottery had expressed an interest in funding the Addiction Prevention Project (DIVERT); however, additional information has been requested. As work is still ongoing in respect of the Lottery bid, the project has advised that the £10,000 CRF allocation will not be utilised within 2007/08, which has subsequently been reclaimed and re-allocated.
- 2.9 Core Partners at Chief Officer level have agreed to consider potential funding beyond the current termination date for 'flagship projects', namely the Healthy Living Initiative; Recreation Partnership Project, East Ayrshire Strategy for Youth (EASY) and New Sporting Futures, and have subsequently arranged a special meeting on 11 December 2007 to consider the matter further.
- 2.10 Project Monitoring Officers and the External Funding and Sustainability Worker continue to provide ongoing support to projects in relation to future funding and sustainability. Community Planning and Partnership Unit staff are also available to provide additional support and guidance, as required.
- 2.11 As previously reported at Agenda Item 5, the Scottish Government has confirmed its commitment to regeneration, in particular, the Community Regeneration Fund, and has awarded East Ayrshire CPP interim funding totalling £813,500 for 2008/09.

3. PROGRESS TOWARDS AGREED TARGETS 2007/08

- 3.1 The CPP Board has supported 32 projects from the CRF/CVP budget in 2007/08. These projects and initiatives have provided a range of quality services, responding to the needs of the most disadvantaged communities in East Ayrshire as outlined in the three-year ROA, which was approved and 'signed off' by Scottish Ministers in July 2005.
- 3.2 Performance information is grouped under the ROA's five Strategic Regeneration Objectives:
- Active Communities;
 - Skilled Communities;
 - Safe Communities;
 - Healthy Communities; and
 - Attractive Communities.
- 3.3 A summary of project progress and achievement in 2007/08 is included within this report. Further, more detailed information on project performance in respect of

the ROA targets is available from the Community Planning and Partnership Manager and will be issued at the Board meeting.

Active Communities

- 3.4 Throughout 2007/08, CRF/CVP resources have been used to support projects which seek to build the capacity of individuals, groups and young people, in particular, to participate in decision-making processes and actively influence the Community Planning agenda. These projects have been supported under 'Active Communities', together with a range of initiatives which specifically seek to tackle disadvantage in rural communities, where individuals are often cut off from services, job opportunities and activities. Over 31% of the CRF/CVP budget, totalling £1,054,500 is allocated to projects under this theme.

The projects funded under 'Active Communities' are:

- Aspirational Learning;
- Coalfield Communities Federation (CCF), including CCF Development Worker;
- Coalfield Community Transport;
- Dalmellington Youth Centre (The Zone);
- Effective Community Participation, Consultation and Engagement (*part finance);
- Ethnic Minority Inclusion;
- External Funding and Sustainability Worker;
- North Federation, including CCF Development Worker (*part finance);
- Raising Educational Attainment for Looked After and Accommodated Young People (new project);
- Transport for Netherthird Nursery and Family Centre;
- Wraparound Early Years Care;
- yipworld.com; and
- Youth Outreach.

(* Denotes initiative funded via Community Voices Programme)

- 3.5 The Coalfield Communities Federation continues to implement and develop a range of projects in the Coalfield Area. In particular, the 'Price of Coal' musical production was recently staged at Doon, Auchinleck and Cumnock Academies with the final production performed at Muirkirk Primary School as part of the Kames remembrance events. Children from local primary schools participated in these performances, which attracted significant support from local communities.
- 3.6 Coalfield Community Transport (CCT) continues to build on its success, with over 16,000 passengers utilising the service and almost 8,000 driver hours recorded so far in 2007/08. The project has outgrown its current premises and will move to larger premises within Thistle Business Park in the New Year. CCT continues to sustain a successful partnership with East Ayrshire Council's Early Years Service, transporting 40 of the most vulnerable young children from local communities to Netherthird Nursery and Family Centre.
- 3.7 Dalmellington Youth Centre (The Zone) continues to make a positive impact in the Doon Valley area, attracting 60 attendances per evening. The project has secured funding from Youth Link to open the facility on Saturday evenings, which has

proved a successful initiative and positive feedback has been received from local Police.

- 3.8 In addition, The Zone has applied to become an IT satellite centre, which is a new innovative partnership between Microsoft, Cisco and LearnDirect. The partnership aims to provide high quality industry-led training across Scotland.
- 3.9 The Ethnic Minority Inclusion project continues to disseminate information to local organisations, enabling them to take forward equalities issues. The project has been working to attract Polish speakers due to the recent influx of migrant workers and their families. During 2007/08, 11 Polish pupils have enrolled in East Ayrshire schools, including 5 individuals at Grange Academy. The project has established contact with the Polish Society in Ayr, which has helped identify Polish speakers interested in working as a Bilingual Assistant or interpreter. To date, two people have expressed an interest in these positions. In addition, Grange Academy will be a base from which the project will provide after school English Classes for Polish pupils across East Ayrshire.
- 3.10 The North Federation was established in June 2005 and current membership includes 14 groups/organisations from communities throughout the north of East Ayrshire. The Federation has developed a newsletter, which has been distributed to key stakeholders, partners, and community and voluntary organisations throughout the Federation operating area. In addition, work to develop the North Federation website is ongoing, which will assist to raise local awareness of Federation activity, and it is anticipated that this facility will be 'live' by the end of December 2007.
- 3.11 Kilmarnock Shopmobility has celebrated its first year of operation and 273 registered users and over 1,600 bookings have been recorded since its launch on 17 July 2006. The service has been extended to provide a free holiday loan scheme and has taken delivery of a powered 'Jumbo Scooter', which was donated by the Burns Mall. Currently, the North Federation is considering establishing Kilmarnock Shopmobility as a subsidiary company, which will provide additional opportunities to access external funding.
- 3.12 Raising Educational Attainment for Looked After and Accommodated Young People is a new initiative to the CRF programme in 2007/08, which is a pilot programme providing intensive tutoring and ICT opportunities to increase the level of educational attainment within this target client group.
- 3.13 The project supports both schools and organisations through its Youth Strategy. Each secondary school has its own unique programme to engage the students; however, most schools are specifically providing Mathematics and English. In most cases, a classroom teacher who the student already knows provides mentoring sessions. To date, the project has met with a positive response, with all 9 secondary schools in East Ayrshire and 56 students (36 looked after at home and 20 looked after away from home) participating in the programme.
- 3.14 It is anticipated that the project will provide participants with more 'life chances', increased confidence and self worth. The programme will be evaluated at the end of the school year to evidence the impact on attendance, educational attainment

and the young people themselves. It is anticipated that the outcome of the evaluation will support a mainstream funding bid beyond August 2008.

3.15 Other key achievements by CRF/CVP funded projects and initiatives in 2007/08 under 'Active Communities' include:

- 3 Aspirational Learning 'Investment in Excellence' programmes arranged to be delivered for operational staff during September to December 2007;
- 49 community/voluntary groups supported by the External Funding and Sustainability Worker to secure over £900,000 of external funding to the benefit of local communities throughout East Ayrshire;
- 67 children aged 3-5 years accessing quality early years education and childcare places through Wraparound Early Years Care;
- over 500 young people improved their employment opportunities, including CV writing and ICT skills, with yipworld.com; and
- approximately 700 young people involved in youth work/community activity via Youth Outreach and over 1,100 street contacts made with young people so far this year.

ROA Output Summary 2007/08

3.16 From a planned 33 outputs under 'Active Communities' in 2007/08, to date, 12 (36%) have been achieved, including 7 (21%) which exceeded targets, and 21 (64%) have been partly achieved.

Skilled Communities

3.17 Approximately 12% of the CRF/CVP budget in 2007/08, totalling £406,500, has been allocated to projects which provide opportunities into employment and training, and promote work related skills and increase participation in community based learning.

The projects funded under 'Skilled Communities' are:

- Business Technology Training Centre (BTTC);
- CONDUIT;
- East Ayrshire JobRotation;
- East Ayrshire Strategy for Youth (EASY);
- East Ayrshire Woodlands;
- Employability Programme – Working For Families (new project); and
- ICT in the Community.

3.18 BTTC in Dalmellington continues to provide a focal point for ICT training and support. A total of 94 people have been supported by the project during 2007/08 and 3 individuals have subsequently secured employment. In addition, BTTC has supported 31 business employees so far this year.

3.19 East Ayrshire JobRotation continues to be recognised for its significant achievement in respect of employment outcomes, with 20 of the 29 individuals recruited completing the Phase 2 programme in July 2007 and the remaining 9 early leavers achieving positive outcomes. In addition, in partnership with Newmilns Snow and Sport Complex, the project recently was the Scottish winner

at the National Training Awards for its work in supporting social enterprise. The awards ceremony on 22 November 2007 was hosted by Fred McAuley and an address was made by the Minister for Schools and Skills, Maureen Watt MSP. During 2007/08, the project has supported a total of 75 people, with 18 positive employment outcomes recorded to date. In addition, 350 qualifications have been achieved, of which 32 are accredited qualifications.

- 3.20 The project is currently undergoing an external evaluation, as part of the Ayrshire-wide JobRotation programme, which is being carried out by the Training and Employment Unit of the University of Glasgow, under the supervision of Professor Alan McGregor. It is anticipated that the evaluation will be used as a tool to assist in securing funding in the future.
- 3.21 The Employability Programme, managed by Working For Families, is a new project to the CRF programme in 2007/08, which provides individuals with opportunities to up-skill and potentially secure employment in growth areas within East Ayrshire, for example, construction, administration and finance, and provides childcare, as appropriate, to support people to return to work. To date, the project has supported 31 individuals, of whom, 18 have secured employment and 4 have gained accredited qualifications. It is anticipated that continuing and additional participants will achieve accredited qualifications towards the end of the year as the courses are completed.
- 3.22 Other key achievements by CRF/CVP funded projects and initiatives in 2007/08 under 'Skilled Communities' include:
- a total of 7 out of 23 participants have moved into employment through support from CONDUIT;
 - out of 107 EASY participants, 7 have secured employment and 24 have moved into further education to date;
 - a total of 19 people participated in the East Ayrshire Woodlands project, who have achieved 73 qualifications to date; and
 - the 8 learning centres supported by ICT in the Community supported 894 people through ICT learning programmes and opportunities.

ROA Output Summary 2007/08

- 3.23 From 20 planned ROA outputs in 2007/08 under 'Skilled Communities', to date, 7 (35%) have been achieved, including 6 (30%) which exceeded targets, and 13 (65%) have been partly achieved.

Safe Communities

- 3.24 Over 8% of the CRF/CVP budget for 2007/08, totalling £280,000, was allocated to projects which seek to reduce crime levels and the fear of crime, and address road safety issues in our most disadvantaged communities.

The two projects funded under 'Safe Communities' are:

- Additional Police Resources; and
- CCTV.

- 3.25 During 2007/08, CRF funding allocated to Additional Police Resources provided resources to implement 95 overt and covert operations targeting disorder, violent crime, anti-social behaviour, acquisitive crime and road traffic offences. A total of 3,774 additional police hours or equivalent resource were delivered, 71% of crimes and offences were detected from April to June 2007 and 72% between July and September 2007.
- 3.26 Action plans continue to target areas of concern in East Ayrshire with positive results. Residents in Hurlford expressed concerns in respect of speeding vehicles and local Police implemented an action plan resulting in 15 people being reported, and a further 8 individuals warned, for various traffic offences. In addition, the discovery of a quantity of cannabis while carrying out vehicle stop checks led to the Police obtaining a drug search warrant and the subsequent discovery of a cannabis cultivation site in Newmilns. The action plan was well received by members of the community.
- 3.27 Capital works in respect of the new Risk Management Centre at London Road, Kilmarnock, which will accommodate CCTV operators and equipment as well as other alarm/out of hour services, are anticipated to be completed by the end of 2007. Since 1 April 2007, the CCTV project has monitored 5,000 hours from the five cameras funded via CRF resources in Bellsbank, Netherthird, Cumnock and Muirkirk (two cameras).

ROA Output Summary 2007/08

- 3.28 From 4 planned ROA outputs in 2007/08 under 'Safe Communities', to date, 2 (50%) have been achieved, all of which exceeded targets, and 2 (50%) have been partly achieved.

Healthy Communities

- 3.29 The CPP Board has committed £568,000, almost 17% of the CRF/CVP budget for 2007/08, to improving health opportunities in our most disadvantaged communities. Raising awareness of healthy living factors for all residents and encouraging young people, in particular, to participate in active lifestyles have been the central aims of much of this activity.

The projects funded under 'Healthy Communities' are:

- Breakfast Clubs;
- Carer and Young Carer Support;
- Healthy Living Initiative;
- New Sporting Futures; and
- Recreation Partnership Project.

- 3.30 The Carer and Young Carer Support project has supported almost 4,400 carers in 2007/08. Outreach services continue to be provided in Dalmellington and Muirkirk and a service has now been implemented in Drongan. These meetings provide carers with an opportunity to access therapies provided by volunteers in addition to participating in the support discussions. Support for young carers has continued and respite holidays to Honeypot and Chicks in Devon, Camp and Trek in Skye and Hopscotch in Fort William have proved popular with participants.

- 3.31 The innovative Class Diamonds courses, a programme which incorporates an exercise class and educational component for the older generation, have commenced in Rankinston and Catrine through the Healthy Living Initiative, managed by East Ayrshire Council's Leisure Development Services. Referrals to the Lifestyle Referral scheme have already exceeded the 2007/08 target of 340, with a total of over 400 referrals recorded to date. The Healthy Living Initiative (Community Health Improvement Partnership) project continues to be recognised both locally and nationally for its quality and innovation and was the only finalist representing Scotland at the recent Association for Public Service Excellence (APSE) Annual Awards.
- 3.32 StreetSport Cages (formerly identified as Multi-Use Games Areas) have been put to good use through the 'Battle for the Cage' events held at all 18 operational venues by the New Sporting Futures team. Young people were invited to participate in play-off events between local groups at their local StreetSport Cage and winning teams across three age groups were brought together for the finals. The events were advertised using the 'Bebo' website and over 300 young people participated. The finals were a great success and highlighted the value of partnership working, with the Youth Express bus, Community Police, Arts and Museums staff and DJs providing mixing lessons all participating in this event.
- 3.33 In partnership with Recreation Partnership Project, the Galleon Centre in Kilmarnock and Visions in Cumnock, the Shout Card scheme has recorded 4,251 attendances by primary school children at the Summer Free Swimming programme. In addition, 958 attendances were recorded by Young Scot Card holders.
- 3.34 The CRF funded projects listed under the ROA's 'Healthy Communities' have addressed life circumstances, lifestyles and access, which impact on major health issues. Other achievements under 'Healthy Communities' include:
- 910 children currently registered at 19 Breakfast Clubs in East Ayrshire;
 - almost 700 young carers supported throughout East Ayrshire in 2007/08 to date; and
 - almost 11,000 attendances recorded at community based physical activity and health awareness programmes by Recreation Partnership Project.

ROA Output Summary 2007/08

- 3.35 From 22 planned ROA outputs in 2007/08 under 'Healthy Communities', to date, 14 (63%) have been achieved, all of which exceeded targets, and 8 (37%) have been partly achieved.

Attractive Communities

- 3.36 Approximately 15% of the CRF budget for 2007/08, totalling £488,000, is allocated to ensure that residents in the ROA target areas benefit from living in an attractive environment. The four projects funded under this ROA Strategic Regeneration Objective are:
- Barony 'A' Frame Restoration Project (new project);
 - Community Environmental Improvement Action Plans and Projects;

- Conservation Area Regeneration Scheme (CARS) – Kilmarnock Town Centre; and
- Environmental Hit Squad.

3.37 The Barony 'A' Frame is a historic landmark within the Coalfield area and has previously been supported through the Community Environmental Improvement Action Plans and Projects (CEIAPP) initiative. The CRF funding for this project has been utilised to landscape the surrounding areas and this work has almost been completed. It is anticipated that the official opening will take place in spring 2008. The project won the most public votes in the People's Millions TV Contest on 26 November 2007 and will receive Lottery funding of £80,000 to provide interpretive material, signage and a heritage garden on the site, and develop the 'Pitheid Patter' oral history project.

3.38 The CEIAPP project has engaged 12 community groups over the year to date, including Catrine Environmental Heritage Partnership, Auchinleck Community Newsroom, Netherthird Primary School Community Garden Project Group and Shortlees Community Association. Community consultations are continuing as planned and the results of the consultation will be used to update action plans for Patna, New Cumnock and Auchinleck, and produce an extended action plan for North West Kilmarnock. It is anticipated this process will be completed by the end of the year.

3.39 The Conservation Area Regeneration Scheme (CARS) convened a seminar/workshop for contractors, the purpose of which was to conduct a craft skills audit to identify gaps in the skills required to respond to the building project heritage requirements at which 20 representatives attended. In addition, questionnaires have been sent to 189 contractors in the catchment area, with 21 returned to date and this information will add to the analysis.

3.40 The £100,000 allocation to the CARS project in 2007/08 has resulted in funding of £870,000 from Scottish Enterprise Ayrshire being secured to be spent between 2008-2013. It is anticipated that the full benefits of this project will be realised over the next 2 to 3 years.

ROA Output Summary 2007/08

3.41 From 11 planned ROA outputs under 'Attractive Communities', to date, 6 (55%) have been achieved, including 1 (10%) which exceeded targets, and 5 (45%) have been partly achieved.

Monitoring and Evaluation

3.42 The Research Officer post funded via CRF resources continues to provide an essential service in respect of research, information, and monitoring and evaluation requirements.

4. SUMMARY OF ROA OUTPUT PERFORMANCE 2007/08

4.1 The table below summarises the output achievement of projects and initiatives funded via CRF/CVP resources for the first 6 months of 2007/08.

	Achieved and exceeding target	Achieved	On target	Under target	Total
Active Communities	7 (21%)	5 (15%)	13 (39%)	8 (25%)	33 (100%)
Skilled Communities	6 (30%)	1 (5%)	6 (30%)	7 (35%)	20 (100%)
Safe Communities	2 (50%)	0 (0%)	2 (50%)	0 (0%)	4 (100%)
Healthy Communities	14 (63%)	0 (0%)	7 (32%)	1 (5%)	22 (100%)
Attractive Communities	5 (45%)	1 (10%)	0 (0%)	5 (45%)	11 (100%)
Total	34 (38%)	7 (8%)	28 (31%)	21 (23%)	90 (100%)

4.2 In 2007/08 there are 90 ROA planned outputs. To date, 41 (46%) have been achieved, including 34 (38%) which have exceeded targets, and 49 (54%) outputs are partly achieved. It is anticipated that many, if not all, of these targets will be achieved by 31 March 2008 and will contribute to the delivery of the ROA outcomes.

5. RECOMMENDATIONS

It is recommended that the CPP Board:

- i) notes the progress and achievement made by the CRF/CVP funded projects against their agreed set targets for 2007/08; and
- ii) otherwise, notes the content of the report.

Gwen Barker
Community Planning and Partnership Manager
27 November 2007