



FINANCE REPORT

Board Meeting – 21 June 2007

1. PURPOSE OF REPORT

- 1.1 To report to the Community Planning Partnership (CPP) Board on a range of financial issues pertinent to the projects and initiatives supported by funding available to them, in particular, the Community Regeneration Fund (CRF) and Community Voices Programme (CVP).

2. COMMUNITY REGENERATION FUND AND COMMUNITY VOICES PROGRAMME 2007/08

- 2.1 As previously reported to the Board, the CRF allocation for 2007/08 is £3,274,000. The Community Voices Programme allocation is £99,000, providing a combined allocation of £3,373,000.
- 2.2 As a result of allocations made previously at the Board, the total 2007/08 budget has been allocated against a range of projects as detailed at Appendix 1.
- 2.3 The Board will recall that at the 8 March 2007 Board meeting, an allocation of £150,000 was made to Auchinleck One Stop Shop. It was recommended that the resources be ring fenced for a six-month period and that progress be reported to the June 2007 meeting.
- 2.4 Options for developing a One Stop Shop facility in Auchinleck continue to be progressed, with wide ranging discussions taking place with local community groups and external partner organisations. Design and costings for both a new build facility and refurbished facility are currently being considered and a further, and more detailed, report will be submitted to the September 2007 Board meeting.

3. SMALL PROJECT DEVELOPMENT FUND 2007/08

- 3.1 The Community Planning and Partnership Manager has delegated authority to spend up to a maximum of £2,000 on any one item of expenditure from a delegated budget of £20,000, which can be utilised to fund small projects linked to the CPP's broad themes and priorities.
- 3.2 Since the March 2007 Board meeting, the following allocations have been made from the Small Project Development Fund and are presented to the Board for noting:

- **Asian Cultural Group: £1,400.** To part-finance the purchase of a range of equipment, books and tutor support in Urdu and Arabic.
- **Coalfield Communities Federation: £2,000.** To part finance the costs associated with hosting 'The Price of Coal' musical production at Patna Primary and Doon Academy.

3.3 As a result of these allocations, £16,600 remains for further allocation within the Small Project Development Fund.

4. CHALLENGE FUND 2007/08

4.1 As previously reported to the Board, once again, East Ayrshire Council has agreed to allocate £65,000 to the CPP Board in 2007/08 to be utilised as a Challenge Fund for Community Planning programmes and activities. A range of funding bids has been submitted and is presented at Appendix 2 for the Board's consideration and comment.

4.2 Subject to the Board's approval of the recommendations at Appendix 2, a balance of £21,800 remains for further allocation.

5. RECOMMENDATIONS

5.1 It is recommended that the CPP Board:

- i) notes the work being carried forward to establish a One Stop Shop in Auchinleck;
- ii) notes the allocations made from the Small Project Development Fund;
- iii) endorses the recommendations contained in Appendix 2 relating to the Challenge Fund; and
- iv) otherwise, notes the content of the report.

Gwen Barker
Community Planning and Partnership Manager
28 May 2007

EAST AYRSHIRE
COMMUNITY PLANNING PARTNERSHIP BOARD
COMMUNITY REGENERATION FUND (CRF) / COMMUNITY VOICES PROGRAMME (CVP) 2007/08

Budget Information	£
> Community Regeneration Fund (CRF) Allocation 2007/08	3,254,000
> CRF Carry Forward 2006/07	20,000
> Community Voices Programme (CVP) Allocation	99,000
Total	3,373,000

Project	CRF/CVP Confirmed Allocations 9 March 2006, 14 December 2006 & 8 March 2007 £	Additional Comments
Addiction Prevention Project (DIVERT)	10,000	To allow the project to operate to the end of June 2007, pending the outcome of a Lottery application.
Additional Police Resources	200,000	
Aspirational Learning	5,000	
Auchinleck One Stop Shop	150,000	Ring fence resources for six months. Progress report to be submitted to the CPP Board in June 2007.
Barony 'A' Frame Restoration Project	28,000	
Breakfast Clubs	65,000	
Business Technology Training Centre (BTTC)	34,000	Allocate £28,000. Ring fence £6,000 for further consideration regarding impact of shared costs with Libraries. Review in June 2007.
Carer and Young Carer Support	106,000	
CCTV	80,000	Allocation to reflect revenue costs only.
Coalfield Communities Federation *	40,000	
Coalfield Community Transport	63,500	
Community Environmental Improvement Action Plans and Projects	230,000	
CONDUIT	56,000	
Conservation Area Regeneration Scheme (CARS) - Kilmarnock Town Centre	100,000	Allocation for Kilmarnock Town Centre regeneration only.
Dalmellington Youth Centre (The Zone)	68,000	Allocate £64,000 for core operating costs and £4,000 for one-off revenue purchases.
Development Fund	0	
East Ayrshire JobRotation	35,000	
East Ayrshire Strategy for Youth (EASY)	112,000	
East Ayrshire Woodlands	66,000	
Effective Community Participation, Consultation and Engagement * (CVP part finance: £19,000)	95,000	
Employability Programme - Working for Families	70,000	
Environmental Hit Squad	130,000	6 months allocation to allow future sustainability to be considered.
Ethnic Minority Inclusion	40,000	
External Funding and Sustainability Worker	34,000	
Healthy Living Initiative	145,000	
ICT in the Community	33,500	To cover staff costs and mileage to end August 2007, pending the outcome of a Lottery application.
New Sporting Futures	117,000	Incorporating £30,000 for Swimming Pool Development Programme.
North Federation * (CVP Part finance : £40,000)	42,000	Includes £2,000 (CRF) to fund the hire of premises.
Raising Educational Attainment for Looked After and Accommodated Young People	150,000	
Recreation Partnership Project	135,000	
Research Officer	27,000	
Small Project Development Fund	20,000	
Transport for Netherthird Nursery and Family Centre	10,000	
Wraparound Early Years Care	245,000	
yipworld.com	120,000	
Youth Outreach	146,000	
Core Support	290,000	
Monitoring and Evaluation	75,000	
TOTAL COMMUNITY REGENERATION FUND AND COMMUNITY VOICES PROGRAMME	3,373,000	

* Denotes Community Voices Programme funding

EAST AYRSHIRE COMMUNITY PLANNING PARTNERSHIP BOARD – 21 JUNE 2007

CHALLENGE FUND BIDS 2007/08

Challenge Fund Budget: £65,000

Project Name/Applicant	Project Detail	Requested Finance £	Recommended Funding Allocation 2007/08 £	Comments
East Ayrshire Job Rotation	To match fund the JobRotation project's continuation funding bid to the European Social Fund for 2007/08	10,000	10,000	Recommendation: Support The CPP Board has supported the JobRotation project with match funding of £35,000 in 2007/08, which is utilised by the project until June 2007. The additional resource allocation will allow the project to apply for continuation funding to extend the project until December 2007, when the new European funding programme for 2007-2013 is accepting funding bids.
Arts and Media Development Initiative	To provide funding to support 100 young people in the Cumnock and Doon Valley Area to work with professional artists/film makers to develop and make a series of 10-minute short films	8,200	8,200	Recommendation: Support The initiative supported by East Ayrshire Council's Arts Development Team will provide young people in the Cumnock and Doon Valley Area with an opportunity to develop ideas and work with professional production and editing teams to devise, shoot and produce their own films, increasing self confidence and encouraging imagination and critical thinking.

Project Name/Applicant	Project Detail	Requested Finance £	Recommended Funding Allocation 2007/08 £	Comments
'Safezone' - Strathclyde Police	To part fund the extension of the 'Safezone' initiative in Kilmarnock Town Centre	93,000	25,000	Recommendation: Support for 1 Quarter Provide £25,000 to support the project for a further quarter of the year (the project has secured £5,000 from the Community Safety Partnership to match this proposed funding allocation). This will provide an extension to the initiative and further discussions are to take place regarding ongoing sustainability.
Total Recommended Funding:			43,200	
Balance for Future Allocation:			21,800	