



**COMMUNITY REGENERATION FUND / COMMUNITY VOICES PROGRAMME  
PROJECT PERFORMANCE REPORT 2006/07**

**Board Meeting – 21 June 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 2006/07.

**2. PERFORMANCE MONITORING SYSTEMS**

- 2.1 CRF and CVP funded projects are required to prepare quarterly monitoring reports, which have been submitted to conclude the year at 31 March 2007.
- 2.2 In addition, between 24 October and 6 November 2006 inclusive, 21 CRF/CVP funded projects and initiatives were required to participate in the formal annual review process. This year's meetings, as well as appraising project performance, focused, in particular, on project links to the Community Planning thematic Action Plans and the Community Planning Four-yearly Review process as a route, where appropriate, to future project sustainability.
- 2.3 Seven 'flagship' projects, which did not require to meet with a Review Panel, each submitted a Progress Report detailing performance since 1 April 2006 as well as future plans for development and sustainability. In addition, Work Plans were provided for consideration in respect of the Research Officer, and External Funding and Sustainability Worker.

**Project Sustainability**

- 2.4 The Community Planning Partnership (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, when preparing the Regeneration Outcome Agreement (ROA), Community Planning Partners agreed to develop a two-year, rather than a three-year, funding package, which would align the CRF/CVP allocations for 2007/08 with the Community Planning Four-yearly Review.
- 2.5 Communities Scotland agreed to this position but required to 'sign off' the 2007/08 CRF/CVP funding package as part of the overall ROA process. Members will recall that the CPP Board's recommendation in respect of the 2007/08 CRF/CVP programme was approved by Communities Scotland on 6 December 2006.
- 2.6 Initially, the two-year funding package applied to all projects and initiatives supported via CRF/CVP resources, with the exception of flagship projects, community capacity building projects and core operating costs, which were allocated a three-year package.

- 2.7 In addition, the Board will recall its approval of recommendations to allocate CRF/CVP resources in 2007/08 to those projects which received maximum scores at the annual review meetings held in October and November 2005, including Carer and Young Carer Support; Community Environmental Improvement Action Plans and Projects; East Ayrshire Strategy for Youth (EASY); and New Sporting Futures.
- 2.8 The Board will also recall its recommendation to exit 19 projects from the CRF programme at 31 March 2007. Consequently, a short-term working group was established, comprising CRF Lead Officers and External Funding staff, and chaired by East Ayrshire Council's Depute Chief Executive, to co-ordinate support to these projects through the exit process. In addition, support has also been provided by the Monitoring and Evaluation staff within the Community Planning and Partnership Unit.
- 2.9 Two projects, namely Play and Activity Motivator (Early Years) and Void Housing Environmental Scheme, which were awarded a one-year package of funding in 2006/07 exited, as planned, from the CRF programme at 31 March 2007, having completed the agreed programme of work. In addition, the Logan Development was awarded a small one-off CRF allocation in 2006/07 to assist in the establishment of a youth committee.
- 2.10 Play and Activity Motivator (Early Years), as part of the overall Play and Activity Motivation Project, has submitted a bid to the Big Lottery Fund for a five-year programme of activity. A decision in respect of the application is expected in July 2007.
- 2.11 The following projects, which were awarded a two-year package of funding from 1 April 2005 to 31 March 2007, have also exited from the CRF programme having completed a programme of work as planned, namely Creative Skills; Cumnock and Doon Valley Credit Union; Dalrymple Youth Provision; Dialogue Youth Active Citizenship; Kickstart, Investment in Arts; Volunteer Centre East Ayrshire; Atrium Homes and Cunninghame Housing Association – East Ayrshire Partnership ILM; East Ayrshire Works; Individual Employment Fund; Prince's Trust Volunteers; Road Safety; and Community Health Partnership (CHP) Domestic Abuse Initiative.
- 2.12 A large proportion of exiting projects have secured funding for 2007/08 to enable them to continue their valuable work within East Ayrshire. The Creative Skills project will continue activity in 2007/08 via support from Kilmarnock College; Cumnock and Doon Valley Credit Union has secured additional funding from the Financial Inclusion Fund; a Development Worker has been employed to support Dalrymple Youth Provision; one staff post within the Investment in Arts team has been mainstreamed and the results of a number of external funding applications, including a five-year bid to Big Lottery Fund is currently awaited; and the Road Safety team has secured £13,000 from Strathclyde Police via the CRF.
- 2.13 The following projects have come to a planned conclusion: Atrium Homes and Cunninghame Housing Association – East Ayrshire Partnership ILM; East Ayrshire Works; and Individual Employment Fund, also having completed a programme of work and fulfilling the requirements of the ROA.

- 2.14 The Prince's Trust Volunteers; Dialogue Youth Active Citizenship; Kickstart and the Volunteer Centre East Ayrshire have been supported by staff of East Ayrshire Council, including External Funding and Sustainability staff, to explore and access alternative funding sources. The CHP Domestic Abuse Initiative pilot has been concluded and following a positive evaluation of project activity, a decision in respect of the availability of mainstream funding from NHS Ayrshire and Arran to continue the service is currently awaited.
- 2.15 In addition, 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 are awaited. In addition, due to the complexities involved in co-ordinating funding in respect of large scale capital projects, the CPP Board agreed that CRF resources for Auchinleck One Stop Shop would continue into 2007/08.

### **3. PROGRESS TOWARDS AGREED TARGETS 2006/07**

- 3.1 The CPP Board has supported 49 projects from the CRF/CVP budget in 2006/07. 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 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 2006/07 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 2006/07, 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', as has 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 30% of the CRF/CVP budget, totalling £1,263,250, is allocated to projects under this theme.

The projects funded under 'Active Communities' are:

- Aspirational Learning;

- Coalfield Communities Federation (CCF), including CCF Development Worker and Oot-side-in (\*part finance);
- Coalfield Community Transport;
- Creative Skills;
- Cumnock and Doon Valley Credit Union;
- Dialogue Youth Active Citizenship;
- Dalmellington Youth Centre (The Zone);
- Dalrymple Youth Provision;
- Effective Community Participation, Consultation and Engagement (\*part finance);
- Ethnic Minority Inclusion;
- External Funding and Sustainability Worker;
- Investment in Arts;
- Kickstart Worker;
- Logan Development;
- North Federation, including CCF Development Worker\*;
- Transport for Netherthird Nursery and Family Centre;
- Volunteer Centre East Ayrshire;
- Wraparound Early Years Care;
- yipworld.com;
- Young People with Additional Support Needs; and
- Youth Outreach.

(\* Denotes initiative funded via Community Voices Programme)

- 3.5 Community empowerment and capacity building remains at the heart of the CRF/CVP programme and the two Federations of community groups have been supported during 2006/07. The well-established CCF continues to develop initiatives, which benefit local communities in the south of East Ayrshire, and is currently working to diversify its membership. Current membership includes 14 community representatives, 11 substitute members and 1 co-opted member, from East Ayrshire Council's Community Learning and Development Section, who advises the CCF Board on youth issues. The CCF hosted "The Price of Coal" musical production, which premiered at Drongan Primary School in September 2006 and was recently performed at the Palace Theatre, Kilmarnock, as part of the Community Planning Showcase.
- 3.6 The North Federation was established in June 2005 and current membership totals 21 representatives from communities throughout the north of East Ayrshire. A comprehensive action plan of future activity has been agreed, including the establishment and development of Kilmarnock Shopmobility, and already more than 200 people have registered and over 900 bookings have been recorded since its launch on 17 July 2006. Current staffing levels restrict the opening hours to 10.00am to 3.30pm, Monday to Friday; however, the North Federation hopes to secure additional funding to extend the hours of operation and develop an outreach service into the community. In recent months, the North Federation has achieved 'Private Company, Limited by Guarantee' status and is currently working towards charity status.
- 3.7 Coalfield Community Transport (CCT) continues to build on its success with almost 27,000 passengers utilising the service and approximately 15,000 driver

hours recorded in 2006/07. CCT continues to sustain a successful partnership with East Ayrshire Council's Early Years Service, transporting 32 of the most vulnerable young children from local communities to Netherthird Nursery and Family Centre.

- 3.8 CCT implemented a new pricing policy on 1 January 2007 to contribute to sustainability, which will allow the project to apply for Bus Operators' Grant Subsidy. During 2007/08, CCT hopes to extend its services to a wider geographical area and intends to establish a trading company to seek bus contracts and other commercial work to sustain this popular local service.
- 3.9 yipworld.com, with its current membership at over 3,000 young people, continues to expand and develop its services in response to identified need. The most recent addition to the project is a new social enterprise media initiative, jointly funded by the Coalfields Regeneration Trust and Bridging the Gap, providing a multi-media centre and recording studio at Glaisnock House. The 'T.A.R.D.I.S.' (Training And Recreation Delivery In Situ) mobile resource has been contracted by Strathclyde Police two evenings per week to work in Catrine and New Cumnock, providing opportunities for the Police to work with local young people. Early reports from Community Police Officers indicate that this initiative has been positively received by young people in the local community.
- 3.10 Cumnock and Doon Valley Credit Union has almost 600 members and became the first credit union in Scotland to be approved as an Independent Saving Account (ISA) provider by HM Revenue and Customs. These saving accounts will attract working members of the public to join the Credit Union as there is no tax deducted from interest payments. It is anticipated that this development will contribute to project sustainability in the longer term.
- 3.11 Officially opening on 7 April 2006, Dalmellington Youth Centre (The Zone) continues to make a positive impact in the Doon Valley area, attracting 60 attendances per evening. Links are well established with local Community Police Officers, who drop in regularly at the centre to interact with young people as well as participating in project events. At the beginning of December 2006, The Zone became a LearnDirect provider and also participates in a LearnDirect focus group, which develops materials for the 'Learning Bytes' courses to engage young people who fall into the NEET (Not in Education, Employment or Training) category. It is anticipated that these 'Learning Bytes' courses will be an introduction to mainstream qualifications such as SVQs.
- 3.12 Over 2,500 young people participated in youth programmes via Dialogue Youth Active Citizenship in 2006/07. In addition, Dialogue Youth assumed a lead role in encouraging local young people to become more involved in the Scottish Youth Parliament elections. East Ayrshire has 3 seats within the Youth Parliament and 11 young people stood as candidates, and 1,426 young people voted in the election, which is more than three times the number of votes received at the last election. The newly elected Members of the Scottish Youth Parliament, who will represent East Ayrshire's young people for the next two years, were announced at East Ayrshire's Youth Conference held on 4 April 2007 in the Grand Hall, Kilmarnock.

- 3.13 The Ethnic Minority Inclusion project continues to disseminate information to local organisations and enables them to take forward equalities issues. The project hosted an East Ayrshire Equalities Seminar on 27 October 2006, which was well received by participants.
- 3.14 Ongoing data collection has identified that, since August 2005, there has been more than a 70% increase in the number of children and young people requiring direct support from the Bilingual Support Service. The project has subsequently identified and produced common material for translation for schools such as welcome letters and information inserts into school handbooks. The recruitment of new Bilingual Assistants provides the project with an opportunity to support a more diverse group of minority ethnic families, including Malayalam, Spanish, Urdu, Punjabi and Chinese speaking families.
- 3.15 Other key achievements by CRF/CVP funded projects and initiatives in 2006/07 under 'Active Communities' include:
- 48 operational staff completing the Aspirational Learning 'Investment in Excellence' programme;
  - 73 qualifications achieved at access level through the Creative Skills project;
  - the number of young people accessing Dalrymple Youth Provision increasing from 24 to 69 individuals per week;
  - 59 pupils and 59 parents/families supported via Ethnic Minority Inclusion;
  - 102 community/voluntary groups supported by the External Funding and Sustainability Worker and the Kickstart Worker to secure over £1.1 million of external funding to the benefit of local communities throughout East Ayrshire;
  - approximately 330 events organised and 2,900 people participating in the performing arts through Investment in Arts;
  - the official opening of the Logan Development held on 26 January 2007, with 13 groups accessing the facility on a regular basis;
  - 286 volunteers supported and 30 organisations offering volunteering opportunities via the Volunteer Centre East Ayrshire;
  - 67 children aged 3-5 years accessing quality early years education and childcare places through Wraparound Early Years Care; and
  - approximately 700 young people involved in youth work/community activity via Youth Outreach and over 2,300 street contacts made with young people.

### **ROA Output Summary 2006/07**

- 3.16 From a possible 56 outputs under 'Active Communities' in 2006/07, 44 (79%) were achieved, including 34 (61%) which exceeded targets, and 12 (21%) were partly achieved.

### **Skilled Communities**

- 3.17 Approximately 14% of the CRF/CVP budget in 2006/07, totalling £585,500, 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:

- Atrium Homes and Cunninghame Housing Association – East Ayrshire Partnership ILM;
- Business Technology Training Centre (BTTC);
- CONDUIT;
- East Ayrshire JobRotation;
- East Ayrshire Strategy for Youth (EASY);
- East Ayrshire Woodlands;
- East Ayrshire Works;
- ICT in the Community;
- Individual Employment Fund; and
- Prince's Trust Volunteers.

- 3.18 BTTC in Dalmellington continues to provide a focal point for Information Communication Technology (ICT) training and support. A total of 169 people were supported in 2006/07, 120 of whom were unemployed, and 6 unemployed residents utilising BTTC facilities subsequently secured employment. In addition, over 2,700 individuals participated in ICT opportunities in Learning Centres in Auchinleck, Bellsbank, Catrine, Drongan, Kilmarnock (Shortlees), Muirkirk, New Cumnock and Patna via the ICT in the Community initiative, demonstrating more than 160% increase on last year's total.
- 3.19 The CONDUIT programme supported a total of 32 beneficiaries in 2006/07, with 9 individuals completing the programme, 6 early leavers and 17 individuals continuing into 2007/08. Of the 9 individuals who completed the programme during the year, 4 people progressed into employment and 2 into further education, representing a 67% success rate. In addition, 2 of the early leavers left the programme as they found employment and 2 left due to ill health; therefore 53% of the 15 leavers had a positive outcome.
- 3.20 During 2006/07, East Ayrshire JobRotation provided 44 employment training opportunities for unemployed residents in East Ayrshire and 40 individuals have secured employment.
- 3.21 Official results provided for phase 1 of JobRotation, covering the period 1 January 2006 to 31 December 2006, demonstrated that 32 trainees completed their placements out of the 42 recruited; 81% of the 32 trainees have been retained by their placement company; 97% of completers are currently in employment; and 90% of early leavers are also in employment or education. A total of 40 trainees out of 42 recruited have achieved a positive outcome, which highlights the significant success of the phase 1 programme.
- 3.22 A total of 118 vulnerable young people participated in East Ayrshire Strategy for Youth (EASY) in 2006/07, of whom 32 moved into employment or training. In addition, 14 young people have gone into further education and 28 individuals currently remain on the programme. The project continues to track the progress of the remaining 44 individuals, who are currently seeking employment/training/further education opportunities.
- 3.23 EASY T-shirts continue to be successful and were on show at a Grand Central Station Event in New York as part of Tartan Week. In addition, the T-shirts featured in an opening exhibit at the new Scottish Exhibition Centre in New York, which was opened by Sean Connery on 3 April 2007.

- 3.24 East Ayrshire Woodlands continues to support a range of clients with complex needs through an environmental ILM project. Following an evaluation exercise recently undertaken by the project, an amended training programme has been developed for 2007/08. It is anticipated that the introduction of a Forestry Modern Apprenticeship Programme will enable programme participants to target higher level employment, including supervisory jobs, within the forestry sector. The 8-month modern apprenticeship programme is delivered at Scottish Vocational Qualification (SVQ) Level 2 and 3, and also includes additional National Proficiency Tests Council (NPTC) qualifications.
- 3.25 In 2006/07, a total of 313 project beneficiaries under 'Skilled Communities' secured employment, demonstrating a 62% increase on last year, and more than 400 accredited qualifications were achieved. A further 81 people secured employment and almost 1,500 individuals improved their work related skills, demonstrating a 55% increase on last year, via the remaining projects and initiatives funded through CRF/CVP resources in 2006/07.

### **ROA Output Summary 2006/07**

- 3.26 From 29 possible ROA outputs in 2006/07 under 'Skilled Communities', 22 (76%) were achieved, including 19 (66%) which exceeded targets, and 7 (24%) were partly achieved.

### **Safe Communities**

- 3.27 Almost 12% of the CRF/CVP budget for 2006/07, totalling £479,000, 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 three projects funded under 'Safe Communities' are:

- Additional Police Resources;
- CCTV; and
- Road Safety.

- 3.28 During 2006/07 CRF funding allocated to Additional Police Resources provided resources to implement 254 overt and covert operations targeting disorder, violent crime, anti-social behaviour, acquisitive crime and road traffic offences. Approximately 6,500 additional police hours or equivalent resource were delivered and 68% of crimes and offences were detected.
- 3.29 Targeted activity via Additional Police Resources was recently focused in the Hurlford area to tackle road traffic issues such as dangerous driving and speeding, which had been identified as a concern for members of the community through local Community Council meetings. Two Community Police Officers proactively patrolled the area resulting in 11 people reported for speeding; and 20 fixed penalties and 5 warnings being issued. This activity was well received by members of the community, particularly parents of young children. In addition, 2 intelligence logs were submitted, which will aid further detections in the future.

3.30 A range of project activity under the ROA's 'Safe Communities' has been progressed to reduce the level of crime and disorder, and improve road safety in East Ayrshire's disadvantaged communities, including:

- 2 new CCTV cameras installed within the Muirkirk area; and
- 36 educational establishments and 2,800 young people participated in Road Safety programmes.

### **ROA Output Summary 2006/07**

3.31 From 8 possible ROA outputs in 2006/07 under 'Safe Communities', 7 (87%) were achieved, including 6 (74%) which exceeded targets, and 1 (13%) was partly achieved.

### **Healthy Communities**

3.32 The CPP Board has committed £786,000, 19% of the CRF/CVP budget for 2006/07, 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:

- Addiction Prevention Programme (DIVERT);
- Breakfast Clubs;
- Carer and Young Carer Support;
- Community Health Partnership (CHP) Domestic Abuse Initiative;
- Healthy Living Initiative;
- Multi-use Games Areas;
- New Sporting Futures;
- Play and Activity Motivator (Early Years);
- Recreation Partnership Project; and
- Swimming Pool Development Programme.

3.33 The Carer and Young Carer Support project has exceeded many of its agreed targets in 2006/07. Demand for support for young carers has grown substantially over the year and the project currently supports over 400 young people, which is a 25% increase on last year. The Carers Centre held a Carers Information Day at the Park Hotel, Kilmarnock on 28 February 2007, with over 100 carers in attendance. Outreach centres in Dalmellington and Muirkirk continue to be well attended and it is anticipated that this service will be established in Drongan later in 2007.

3.34 The Healthy Living Initiative, managed by East Ayrshire Council's Leisure Development Services, has recorded a massive 13,700 attendances in 2006/07 and over 1,250 people have accessed the CHIP Van. The project continues to target a range of groups in the community, including older people (17 active living sessions are provided per week for older people, with 10,000 attendances recorded) and men, who traditionally are less likely to access community health provision. In partnership with East Ayrshire Men's Health Forum and in conjunction with Scotland's Health at Work, a workplace promotion for Council

employees was organised and over 100 men received a health check. In addition the project continues to target men who are particularly vulnerable to poor health, including the prison population and homeless men.

- 3.35 New Sporting Futures continues to target some of East Ayrshire's most vulnerable young people via the delivery of specific programmes for Looked After and Accommodated Children. The programme is well established, with weekly visits provided to residential units, which has encouraged 21 young people to become involved in mainstream sporting activities.
- 3.36 The project secured funding from a range of funders, including the Scottish Executive, East Ayrshire Council, and Score Environment, as well as being allocated CRF resources by the CPP Board, for 12 new Multi-Use Games Areas (MUGAs). To date, 9 MUGAs have been installed and are being well used in local communities, with the remaining 3 MUGAs due to be completed in 2007/08. This development allows the New Sporting Futures team to provide more formal and structured activities in local communities throughout in East Ayrshire.
- 3.37 The Play and Activity Motivator project provides a term time programme of active play sessions, using Fit Ayrshire Babies (FAB) and Fun4Hire resources, to 10 parent and toddler groups located in the most deprived 0-15% data zones. An additional programme during the school holiday periods provides activities such as active play, drama, puppetry, and arts and crafts for children aged 2-3 years and 3-5 years, and their parents/carers. The pilot project has been a significant success with more than 3,000 people using the service in 2006/07. An external evaluation was carried out by JP Consultancy and the report highlighted increased participation levels of children and parents/carers, and the innovative techniques used to engage the community. Effective partnership working is evident throughout the lifespan of this pilot project, which has positively promoted the service provided. The FAB Multi Agency Steering Group has provided an opportunity for all three Ayrshire Authorities to appraise the Play and Activity Motivation Initiative and the community based model used within this successful East Ayrshire project will be adopted by South Ayrshire Council to provide a similar service for parent and toddler groups in its local authority area.
- 3.38 Over the year, the Recreation Partnership Project, also managed by Leisure Development Services, exceeded agreed targets, attracting approximately 3,600 attendances at school based Active Recreation and Health Awareness sessions and almost 15,600 attendances at community based sessions. For the first time, the Kids Club Christmas parties included children with additional support needs from the CHAMPS (Challenging activities in Health, Art, Movement, Play and Sport) Clubs, which provided a further opportunity to integrate children with additional support needs into mainstream activities. Approximately 150 children participated in activities and raised over £300 from entrance fees for the West FM Cash for Kids Appeal.
- 3.39 The SHOUT Card was launched by the project in June 2006 and at 31 March 2007 over 6,500 primary school aged children had applied for membership, which is approximately 78% of all children aged 5-12 years residing in East Ayrshire.

- 3.40 The Swimming Pool Development Programme provided swimming lessons for all P5, P6 and P7 classes in primary schools in the Cumnock Learning Partnership area. Pupils in the Cumnock area, therefore, will have an opportunity to learn to swim at the national recommended target age of 9 years. Hillhead Primary school has also provided swimming lessons via the project for P5, P6 and P7 pupils and it is anticipated that two further schools within the Kilmarnock Learning Partnership area will be included by June 2007. In addition, 18 primary schools have demonstrated a commitment to accessing 'top up' lessons, which has resulted in 184 pupils in P7 classes becoming more competent swimmers.
- 3.41 The holiday programme attendances at the free swim sessions, supported by the SHOUT Card, have increased significantly from 2,700 to over 6,300 since the summer session. The Swimming Pool Development Programme has established links with Dialogue Youth to provide Young Scot Card Holders, aged up to 25 years, with access to free swimming opportunities.
- 3.42 The CRF funded projects listed under the ROA's 'Healthy Communities' have addressed life circumstances, lifestyles and access, which impact on major health issues. The Healthy Living Initiative, New Sporting Futures, and the Recreation Partnership Project, all managed by the Council's Leisure Development Services, clearly demonstrated their 'flagship' status once again in 2006/07 and between them recorded more than 60,000 attendances at a range of community based health improvement/physical activity/health awareness programmes. Other achievements under 'Healthy Communities' include:
- 196 young people supported by the Addiction Prevention Project (DIVERT) to participate in drug and substance misuse education and training;
  - almost 4,300 carers supported throughout East Ayrshire;
  - 772 children registered at 21 Breakfast Clubs and 27,340 attendances recorded during the CRF funded period of April to October 2006; and
  - 31 women accessing services provided by the CHP Domestic Abuse Initiative.

### **ROA Output Summary 2006/07**

- 3.43 From 33 possible ROA outputs in 2006/07 under 'Healthy Communities', 24 (73%) were achieved, including 23 (70%) which exceeded targets, and 9 (27%) were partly achieved.

### **Attractive Communities**

- 3.44 Almost 16% of the CRF budget for 2006/07, totalling £657,000, 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:
- Community Environmental Improvement Action Plans and Projects;
  - Conservation Area Regeneration Scheme (CARS) – Kilmarnock Town Centre;
  - Environmental Hit Squad; and
  - Void Housing Environmental Scheme.
- 3.45 The Community Environmental Improvement Action Plans and Projects (CEIAPP) restoration of the Barony 'A' Frame continues to be developed. A launch event

took place in November 2006 attended by the funders, partnership agencies and Trustees. The total funding secured for this project, to date, stands at £1.3 million.

3.46 The CEIAPP project has progressed improvements through upgrading the teen sports wall in Riccarton, Craigie Road recreation pitch and Shortlees play area. In addition, 3 properties have been improved this year through the Catrine Property Improvement Scheme, including restoration of original features on sandstone buildings.

3.47 The £50,000 allocation to Conservation Area Regeneration Scheme (CARS) in Kilmarnock in 2006/07 resulted in further financial resources in excess of £870,000 from other funders, including £60,000 from East Ayrshire Council and £811,000 from Historic Scotland, being secured. Currently, a bid to the Heritage Lottery Fund has received stage 1 approval. Two community consultation exercises have been completed with property owners and other interest groups within the Kilmarnock Outstanding Conservation Area and initial external condition and photographic surveys have been progressed. The full benefits of this project will be realised over the next 2 to 3 years.

#### **ROA Output Summary 2006/07**

3.48 From 14 possible ROA outputs under 'Attractive Communities', 11 (79%) were achieved, including 7 (50%) which exceeded targets, and 3 (21%) were partly achieved.

#### **4. SUMMARY OF ROA OUTPUT PERFORMANCE 2006/07**

4.1 The table below summarises the output achievement of projects and initiatives in 2006/07 funded via CRF/CVP resources.

	<b>Achieved and exceeding target</b>	<b>Achieved</b>	<b>Under Target</b>	<b>Total</b>
Active Communities	34 (61%)	10 (18%)	12 (21%)	56 (100%)
Skilled Communities	19 (66%)	3 (10%)	7 (24%)	29 (100%)
Safe Communities	6 (74%)	1 (13%)	1 (13%)	8 (100%)
Healthy Communities	23 (70%)	1 (3%)	9 (27%)	33 (100%)
Attractive Communities	7 (50%)	4 (29%)	3 (21%)	14 (100%)
<b>Total</b>	<b>89 (63%)</b>	<b>19 (14%)</b>	<b>32 (23%)</b>	<b>140 (100%)</b>

4.2 From 140 possible ROA outputs in 2006/07, 108 (77%) have been achieved, including 89 (63%) which exceeded targets, and 32 (23%) were partly achieved.

4.3 The Board will recall, however, that ROA targets were set over the allocated funding period, either two or three years, and it is anticipated that projects, which have not reached their targets in 2006/07, will complete all agreed outputs by 31 March 2008.

4.4 From 46 possible ROA outputs for those projects exiting the CRF/CVP programme on 31 March 2007, 35 (76%) were achieved, including 29 (63%) which exceeded targets and 11 (24%) were partly achieved over the funding period. Those that have not been achieved fully can be mainly attributed to:

different delivery methods proving more successful, for example, 'Network Lunches' attracted more groups than funding surgeries (Kickstart Worker); staffing issues (Investment in Arts); unforeseen circumstances such as a reduced number of job opportunities available in East Ayrshire (East Ayrshire ILM Partnership); and those that narrowly missed their target, including 5 outputs which were 90% or more achieved.

## **5. PROGRAMME OF PROJECTS 2007/08**

- 5.1 The CRF/CVP programme of projects and initiatives has demonstrated significant progress over the second year of implementation towards the delivery of the outputs and outcomes set down in the ROA. The programme will be augmented in 2007/08 by a range of new projects, including Employability Programme–Working for Families; Raising Educational Attainment for Accommodated and Looked After Young People; and Barony 'A' Frame, which will address the priorities identified in the ROA.
- 5.2 As demonstrated at item 4.1 above and throughout the report, a significant number of project targets have been achieved and exceeded in 2006/07. In addition, the combined work of the projects over the last two years has resulted in 65% achievement of project targets set in the three-year ROA.
- 5.3 All project outputs have been reviewed for the 2007/08 programme to ensure they continue to be challenging as well as realistic and that they will contribute to the delivery of the outcomes identified in the ROA at 31 March 2008.

## **6. RECOMMENDATIONS**

It is recommended that the Board:

- i) notes the progress and achievement made by the CRF/CVP funded projects against their agreed set targets for 2006/07; and
- ii) otherwise, notes the content of the report.

**Gwen Barker**  
**Community Planning and Partnership Manager**  
**28 May 2007**