



**COMMUNITY REGENERATION FUND AND RELATED PROGRAMMES:
FINAL OUTTURN SUMMARY STATEMENT FOR 2006/2007
AND 2007/2008 BUDGETARY CONTROL SUMMARY STATEMENT TO
24 MAY 2007 (PERIOD 2)**

Board Meeting – 21 June 2007

1. PURPOSE OF REPORT

- 1.1 To advise members of the final outturn for the year 2006/2007 for services within the remit of the Community Planning Partnership, namely the Community Regeneration Fund, Community Voices Programme and Community Planning Challenge Fund as at 31 March 2007; and also the current 2007/2008 budgetary control position for the period ended 24 May 2007 (Period 2).

2. FINAL OUTTURN TO 31 MARCH 2007 (2006/2007)

- 2.1 The final outturn position of the Community Regeneration Fund and Community Voices Programme for 2006/2007 is highlighted in Appendix 1, showing full use of the allocation of £4,146,750. This is in line with the final 2006/2007 claim submitted to Communities Scotland.
- 2.2 Appendix 1 also shows a full spend against the Community Planning Challenge Fund of £65,000.

3. COMMUNITY REGENERATION FUND 2007/2008

- 3.1 Communities Scotland has responsibility for setting the budget for Community Regeneration and is funding 100 per cent grant allocation towards the East Ayrshire Community Planning Partnership. The core Community Regeneration Fund allocation granted to East Ayrshire for 2007/2008 is £3,274,000 and, in addition, £99,000 has been allocated via the Community Voices Programme. Appendix 2 details the funding proposals agreed at the Community Planning Partnership Board on 8 March 2007, amounting to the full amount of funds available (£3,373,000).
- 3.2 The actual amounts disbursed to projects to date against the Community Regeneration Fund amounts to £1,982,605, leaving an allocated balance of £1,291,395 still to be claimed by projects over the remainder of the year.
- 3.3 The actual amounts disbursed to projects to date against the Community Voices Programme amounts to £20,066, leaving an allocated balance of £78,934 still to be claimed by projects over the remainder of the year.
- 3.4 It should be noted that with the exception of the “Core Support/Monitoring and Evaluation” and “Effective Community Participation, Consultation and Engagement” (CRF and CVP), the disbursements shown represent payments made to projects and not actual expenditure on the ground by projects.
- 3.5 Actual expenditure on the ground by internal projects and actual disbursements to external projects will form the basis of quarterly claims to Communities Scotland, in line with Communities Scotland’s requirements (i.e., “expenditure incurred by the

Accountable Body on behalf of the CPP”). This information will be reported to future Board meetings.

- 3.6 The Council has again this year agreed an allocation of £65,000 for the Challenge Fund. At the meeting of the Board on 8 March 2007, it was noted that funding bids to utilise these resources will be presented to a future Board meeting.
- 3.7 It is anticipated, at this time, that there will be a full spend of all elements of Community Regeneration funding as at 31 March 2008.

4. RECOMMENDATIONS

- 4.1 It is recommended that the Board notes and endorses the content of this report.

Alex McPhee

Executive Head of Finance and Asset Management, East Ayrshire Council

28 May 2007

EAST AYRSHIRE
COMMUNITY PLANNING AND PARTNERSHIP BOARD
COMMUNITY REGENERATION FUND (CRF) / COMMUNITY VOICES PROGRAMME (CVP) 2006/07

	Allocation Agreed at Meeting 9th March 2006 £	Underspend Declared to Communities Scotland £	Revised Allocation Agreed at Meeting 28th September 2006 £	Reallocation of Resources Agreed at Meeting 8th March 2007 £	Revised Allocation (Final) £	Out-Turn Position Actual Expenditure 2006-2007 £	Balance £
Addiction Prevention Project (DIVERT)	45,000		45,000		45,000	45,000	0
Additional Police Resources	200,000		200,000	70,000	270,000	270,000	0
Aspirational Learning	5,000		5,000		5,000	5,000	0
Atrium Homes and Cunninghame Housing Association - East Ayrshire Partnership ILM	25,000		25,000		25,000	25,000	0
Auchinleck One Stop Shop	150,000		150,000	(150,000)	0	0	0
Breakfast Clubs	60,000		60,000		60,000	60,000	0
Business Technology Training Centre (BTTC)	28,000		28,000		28,000	28,000	0
Carer and Young Carer Support	106,000		106,000		106,000	106,000	0
CCTV	170,000		170,000		170,000	170,000	0
CHP Domestic Abuse Initiative	31,000		31,000		31,000	31,000	0
Coalfield Community Transport	63,000		63,000		63,000	63,000	0
Community Environmental Improvement Action Plans and Projects	230,000		230,000		230,000	230,000	0
CONDUIT	56,000		56,000		56,000	56,000	0
Conservation Area Regeneration Scheme (CARS) - Catrine/Kilmarnock Town Centre	50,000		50,000		50,000	50,000	0
Creative Skills	30,000		30,000		30,000	30,000	0
Cumnock and Doon Valley Credit Union	30,000		30,000		30,000	30,000	0
Dalmellington Youth Centre (The Zone)	62,000		62,000		62,000	62,000	0
Dalrymple Youth Provision	30,000		30,000		30,000	30,000	0
Dialogue Youth Active Citizenship	60,000		60,000	10,000	70,000	70,000	0
East Ayrshire JobRotation	36,000		36,000		36,000	36,000	0
East Ayrshire Strategy for Youth (EASY)	112,000		112,000		112,000	112,000	0
East Ayrshire Woodlands	80,000		80,000		80,000	80,000	0
East Ayrshire Works - Short Job Focus	120,000		120,000		120,000	120,000	0
Environmental Hit Squad	260,000		260,000		260,000	260,000	0
Ethnic Minority Inclusion	40,000		40,000		40,000	40,000	0
External Funding and Sustainability Worker	34,000		34,000		34,000	34,000	0
Healthy Living Initiative	145,000		145,000		145,000	145,000	0
ICT in the Community	100,000		100,000		100,000	100,000	0
Individual Employment Fund	20,000		20,000		20,000	20,000	0
Investment in Arts	63,000		63,000		63,000	63,000	0
Kickstart Worker	31,500		31,500		31,500	31,500	0
Logan Development	4,000		4,000		4,000	4,000	0
Multi Use Games Areas				45,000	45,000	45,000	0
New Sporting Futures	87,000		87,000		87,000	87,000	0
Oot Side Inn (Coalfield Communities Federation)	8,750		8,750		8,750	8,750	0
Play & Activity Motivator (Early Years)	38,000		38,000		38,000	38,000	0
Prince's Trust Volunteers	8,500		8,500		8,500	8,500	0
Recreation Partnership Project	135,000		135,000		135,000	135,000	0
Research Officer	26,000		26,000		26,000	26,000	0
Road Safety	39,000		39,000		39,000	39,000	0
Swimming Pool Development Programme	94,000		94,000		94,000	94,000	0
Transport for Netherthird Nursery and Family Centre	45,000		45,000		45,000	45,000	0
Void Housing Environmental Scheme	117,000		117,000		117,000	117,000	0
Volunteer Centre East Ayrshire	11,000		11,000		11,000	11,000	0
Wraparound Early Years Care	277,000		277,000		277,000	277,000	0
yipworld.com	120,000		120,000		120,000	120,000	0
Young People with Additional Support Needs				25,000	25,000	25,000	0
Youth Outreach	145,000		145,000		145,000	145,000	0
Core Support/Monitoring & Evaluation	350,000	(20,000)	330,000		330,000	330,000	0
Effective Community Participation, Consultation and Engagement (*part finance)	70,000		70,000		70,000	70,000	0
Small Project Development Fund	20,000		20,000		20,000	20,000	0
TOTAL COMMUNITY REGENERATION FUND	4,067,750	(20,000)	4,047,750	0	4,047,750	4,047,750	0
Coalfield Communities Federation	39,500		39,500		39,500	39,500	0
North Federation	39,500		39,500	(6,500)	33,000	33,000	0
Effective Community Participation, Consultation and Engagement (*part finance)	20,000		20,000	6,500	26,500	26,500	0
TOTAL COMMUNITY VOICES PROGRAMME	99,000	0	99,000	0	99,000	99,000	0
TOTAL COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	4,166,750	(20,000)	4,146,750	0	4,146,750	4,146,750	0
Challenge Fund	65,000		65,000		65,000	65,000	0
TOTAL FUNDING - COMMUNITY PLANNING PARTNERSHIP	4,231,750		4,211,750		4,211,750	4,211,750	0

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

	Allocation Agreed at Meeting 14th December 2006 £	Reallocation of Development Fund £	Revised Allocation Agreed at Meeting 8th March 2007 £	Amounts Disbursed to 24 May 07 £	% Disbursed	Balance Available to Year End £
Addiction Prevention Project	0	10,000	10,000	10,000	100%	0
Additional Police Resources	200,000		200,000	63,000	32%	137,000
Aspirational Learning	5,000		5,000	5,000	100%	0
Auchinleck One Stop Shop	0	150,000	150,000	113,000	75%	37,000
Barony A Frame Restoration Project	0	28,000	28,000	28,000	100%	0
Breakfast Clubs	65,000		65,000	49,000	75%	16,000
Business Technology Training Centre (BTTC)	34,000		34,000	21,000	62%	13,000
Carer and Young Carer Support	106,000		106,000	26,500	25%	79,500
CCTV	80,000		80,000	60,000	75%	20,000
Coalfield Community Transport	63,500		63,500	16,000	25%	47,500
Community Environmental Improvement Action Plans and Projects	230,000		230,000	173,000	75%	57,000
CONDUIT	56,000		56,000	42,000	75%	14,000
Conservation Area Regeneration Scheme (CARS) - Kilmarnock Town Centre	100,000		100,000	75,000	75%	25,000
Dalmellington Youth Centre (The Zone)	68,000		68,000	19,000	28%	49,000
Development Fund - will be allocated in year by CPP Board	443,500	(443,500)	0			0
East Ayrshire JobRotation	35,000		35,000	35,000	100%	0
East Ayrshire Strategy for Youth (EASY)	112,000		112,000	84,000	75%	28,000
East Ayrshire Woodlands	66,000		66,000	50,000	76%	16,000
Employability Programme - Working for Families	0	70,000	70,000	53,000	76%	17,000
Environmental Hit Squad	130,000		130,000	130,000	100%	0
Ethnic Minority Inclusion	40,000		40,000	30,000	75%	10,000
External Funding and Sustainability Worker	34,000		34,000	26,000	76%	8,000
Healthy Living Initiative	145,000		145,000	109,000	75%	36,000
ICT in the Community	0	33,500	33,500	33,500	100%	0
New Sporting Futures	117,000		117,000	88,000	75%	29,000
North Federation	0	2,000	2,000	0	0%	2,000
Raising Educational Attainment for Looked After and Accommodated Young People	0	150,000	150,000	113,000	75%	37,000
Recreation Partnership Project	135,000		135,000	102,000	76%	33,000
Research Officer	27,000		27,000	21,000	78%	6,000
Transport for Netherthird Nursery and Family Centre	10,000		10,000	10,000	100%	0
Wraparound Early Years Care	245,000		245,000	184,000	75%	61,000
yipworld.com	120,000		120,000	30,000	25%	90,000
Youth Outreach	146,000		146,000	110,000	75%	36,000
Core Support/Monitoring & Evaluation	365,000		365,000	60,713	17%	304,287
Effective Community Participation, Consultation and Engagement (*part finance)	76,000		76,000	9,492	12%	66,508
Small Project Development Fund	20,000		20,000	3,400	17%	16,600
TOTAL COMMUNITY REGENERATION FUND	3,274,000	0	3,274,000	1,982,605	61%	1,291,395
Coalfield Communities Federation	40,000		40,000	8,500	21%	31,500
North Federation	40,000		40,000	11,000	28%	29,000
Effective Community Participation, Consultation and Engagement (*part finance)	19,000		19,000	566	3%	18,434
TOTAL COMMUNITY VOICES PROGRAMME	99,000	0	99,000	20,066	20%	78,934
TOTAL COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	3,373,000	0	3,373,000	2,002,671	59%	1,370,329
CHALLENGE FUND	65,000	0	65,000	0	0%	65,000