



**COMMUNITY REGENERATION FUND AND RELATED PROGRAMMES:
FINAL OUT-TURN SUMMARY STATEMENT FOR 2007/08**

BOARD MEETING – 26 JUNE 2008

1. PURPOSE OF REPORT

- 1.1 To advise members of the final out-turn for the year 2007/08 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 2008.

2. FINAL OUT-TURN TO 31 MARCH 2008 (2007/08)

- 2.1 The final out-turn position of the Community Regeneration Fund and Community Voices Programme for 2007/08 is highlighted in Appendix 1, showing full use of the allocation of £3,373,000. This is in line with the 4th and final 2007/08 claim submitted to Communities Scotland.
- 2.2 Appendix 1 also shows spend against the Community Planning Challenge Fund of £43,200. The underspend highlighted of £21,800 will be earmarked in 2008/09 for allocation by the Board.

3. RECOMMENDATIONS

- 3.1 It is recommended that the Board:
- i) notes and endorses the content of this report.

Alex McPhee
Executive Head of Finance and Asset Management
East Ayrshire Council
16 June 2008

COMMUNITY PLANNING AND PARTNERSHIP BOARD: 26 JUNE 2008

COMMUNITY REGENERATION FUND (CRF) / COMMUNITY VOICES PROGRAMME (CVP) 2007/08

	Current Allocations £	(Note 1)	% Disbursed	Balance available to year end £	(Note 2)
		Amounts disbursed to 31 March 2008 £			4th/Final Claim to Communities Scotland £
Additional Police Resources	215,000	215,000	100%	0	215,000
Aspirational Learning	9,000	9,000	100%	0	9,000
Barony A Frame Restoration Project	28,000	28,000	100%	0	28,000
Breakfast Clubs	65,000	65,000	100%	0	65,000
Business Technology Training Centre (BTTC)	36,000	36,000	100%	0	36,000
Carer and Young Carer Support	106,000	106,000	100%	0	106,000
CCTV	80,000	80,000	100%	0	80,000
Coalfield Community Transport	63,500	63,500	100%	0	63,500
Community Environmental Improvement Action Plans and Projects	250,000	250,000	100%	0	250,000
CONDUIT	56,000	56,000	100%	0	56,000
Conservation Area Regeneration Scheme (CARS) - Kilmarnock Town Centre	80,000	80,000	100%	0	80,000
Dalmellington Youth Centre (The Zone)	68,000	68,000	100%	0	68,000
East Ayrshire JobRotation	35,000	35,000	100%	0	35,000
East Ayrshire Strategy for Youth (EASY)	112,000	112,000	100%	0	112,000
East Ayrshire Woodlands	66,000	66,000	100%	0	66,000
Employability Programme - Working for Families	70,000	70,000	100%	0	70,000
Environmental Hit Squad	130,000	130,000	100%	0	130,000
Ethnic Minority Inclusion	40,000	40,000	100%	0	40,000
External Funding and Sustainability Worker	34,000	34,000	100%	0	34,000
Healthy Living Initiative	145,000	145,000	100%	0	145,000
ICT in the Community	33,500	33,500	100%	0	33,500
Raising Educational Attainment for Looked After and Accommodated Young People	150,000	150,000	100%	0	150,000
New Sporting Futures	117,000	117,000	100%	0	117,000
Recreation Partnership Project	135,000	135,000	100%	0	135,000
Research Officer	27,000	27,000	100%	0	27,000
Road Safety Improvements	30,000	30,000	100%	0	30,000
Street Lighting	92,000	92,000	100%	0	92,000
Shopmobility - Kilmarnock	30,000	30,000	100%	0	30,000
Supported Employment Service	8,000	8,000	100%	0	8,000
Transport for Netherthird Nursery and Family Centre	10,000	10,000	100%	0	10,000
Wraparound Early Years Care	245,000	245,000	100%	0	245,000
yipworld.com	120,000	120,000	100%	0	120,000
Youth Outreach	146,000	146,000	100%	0	146,000
Core Support/Monitoring & Evaluation	346,000	346,000	100%	0	346,000
Effective Community Participation, Consultation and Engagement (*part finance)	76,000	76,000	100%	0	76,000
Small Project Development Fund (Note 3)	20,000	20,000	100%	0	20,000
TOTAL COMMUNITY REGENERATION FUND	3,274,000	3,274,000	100%	0	3,274,000
Coalfield Communities Federation	40,000	40,000	100%	0	40,000
Aspirational Learning	3,000	3,000	100%	0	3,000
North Federation	43,000	43,000	100%	0	43,000
Effective Community Participation, Consultation and Engagement (*part finance)	13,000	13,000	100%	0	13,000
TOTAL COMMUNITY VOICES PROGRAMME	99,000	99,000	100%	0	99,000
TOTAL COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	3,373,000	3,373,000	100%	0	3,373,000
CHALLENGE FUND (Note 4)	65,000	43,200	66%	21,800	Not Applicable

Note 1: This column represents all payments made to projects in 2007-08 by the "Accountable Body" (East Ayrshire Council).

Note 2: This column shows the total amount claimed from Communities Scotland for Quarters 1, 2, 3 & 4/Final (1 April 2007 to 31 March 2008).

This represents "expenditure incurred by the Accountable Body".

This includes:

- actual expenditure on the ground by projects managed by the Council (e.g. Breakfast Clubs), AND
- payments made by the Council to projects managed outwith the Council (e.g. Dalmellington Youth Centre)

Note 3: Small Project Development Fund disbursements to date are made up of:

DRONGAN TENANTS & RESIDENTS ASSOCIATION	£2,000
CREATE	£1,200
KILMARNOCK CREDIT UNION	£2,000
COALFIELD COMMUNITIES FEDERATION	£2,000
ASIAN CULTURAL GROUP	£1,400
AUCHINLECK COMM DEVELOP INITIATIVE	£2,000
KILMARNOCK RETAIL TRADERS ASSOCIATION	£340
NORTH WEST YOUTH PROJECT	£2,000
WESTEND TENANTS & RESIDENTS ASSOCIATION	£500
COALFIELD COMM TRANSPORT INITIATIVE	£760
RECREATION PARTNERSHIP	£2,000
EASY	£1,800
EA COUNCIL FOR ARTS AND MUSEUMS	£2,000
	£20,000

Note 4: Challenge Fund disbursements to date are represented by the 3 projects approved at the CPPU Board of 21 June 2007 (Item 5):

"Safezone" Strathclyde Police	£25,000
East Ayrshire Job Rotation	£10,000
Arts and Media Development Initiative	£8,200
	£43,200 *

* Unspent amount of £21,800 to be earmarked for allocation in 2008-09