



**BUDGETARY CONTROL SUMMARY STATEMENT -  
COMMUNITY REGENERATION FUND AND RELATED  
PROGRAMMES TO  
13 NOVEMBER 2005 (PERIOD 8)**

**Board Meeting – 15 December 2005**

**1. PURPOSE OF REPORT**

- 1.1 To advise members of the current budgetary control position and projected outturn for the year 2005/06 for the services within the remit of the Community Planning Partnership, namely the Community Regeneration Fund, Community Voices Programme and Community Planning Challenge Fund, for the period ended 13 November 2005 (Period 8).

**2. COMMUNITY REGENERATION FUND 2005/06**

- 2.1 Communities Scotland has responsibility for setting the budget for Community Regeneration and is funding 100 per cent grant allocation towards East Ayrshire Community Planning Partnership. The core Community Regeneration Fund allocation granted to East Ayrshire for 2005/06 is £4,033,000 and, in addition, £60,000 has been allocated via the Community Voices Programme. Appendix 1 details the funding proposals agreed at the Joint Board meeting of the North Social Inclusion Initiative and Coalfield Area Social Inclusion Partnership (SIP) Boards on 3 February 2005 and at the Council's Policy and Resources Committee on 8 February 2005, amounting to £4,093,000.
- 2.2 At the last meeting, the Board approved that the Community Planning Partnership carry forward £534,750 of its 2005/06 Community Regeneration Fund resources into 2006/07. In addition, the Board agreed to reallocate resources to identified projects and the CPPB Development Fund in 2006/07. The necessary revisions have been made to project budgets and the core Community Regeneration Fund allocation for 2005/06 now stands at £3,558,250, as detailed in Appendix 1.
- 2.3 The actual expenditure to date against the revised Community Regeneration Fund amounts to £1,989,051, leaving an allocated balance of £1,569,199 still to be claimed by projects over the remainder of the year.
- 2.4 In addition, at the Council's Policy and Resources Committee on 31 May 2005, it was agreed that the £65,000 previously set aside for the North Social Inclusion Initiative in the form of the Challenge Fund, to address social inclusion issues in the north of the Authority, be utilised on an East Ayrshire wide basis and delegated to the Community Planning Partnership Board to allocate accordingly.
- 2.5 No allocation has been made against this funding to date and projects are invited to come forward with bids against the Challenge Fund, which will form separate reports to the Board.
- 2.6 It is anticipated at this time that there will be a full spend of all elements of funding as at 31 March 2006.

**3. RECOMMENDATIONS**

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

**Alex McPhee**  
**Executive Head of Finance, East Ayrshire Council**  
**22 November 2005**

## COMMUNITY REGENERATION &amp; COMMUNITY VOICES PROGRAMME 2005/06

COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME 2005/06 Project	Allocation Agreed at Joint Board 2 February 2005	Allocation Agreed at Meeting 23 June 2005 Agenda item 9	Allocation Agreed at Meeting 22 September 2005 Agenda item 5	Revised Allocation	Actual Expenditure Period 8	Balance Available to Year End
	£	£	£	£	£	£
Addiction Prevention Programme	50,000		(22,000)	28,000	14,000	14,000
Additional Police Resources	100,000			100,000	75,000	25,000
Aspirational Learning	20,000			20,000	16,000	4,000
Atrium Homes and Cunninghame Housing Association - East Ayrshire Partnership ILM	25,000			25,000		25,000
Ayrshire Key Fund	0	50,000	(50,000)	0		0
Bellsbank Womens Project (Men's Health Initiative)	22,000			22,000	16,500	5,500
Breakfast Clubs	98,000		(37,750)	60,250	31,000	29,250
Business Technology Training Centre (BTTC)	28,000			28,000	21,000	7,000
Carer and Young Carer Support	102,000			102,000	76,500	25,500
CCTV	270,000		(170,000)	100,000	74,000	26,000
Children's Holiday Project	28,000			28,000	21,000	7,000
CHP Domestic Abuse Initiative	30,000			30,000	22,500	7,500
Coalfield Communities Federation	15,000			15,000	11,250	3,750
Coalfield Communities Federation Development Worker	24,000			24,000	18,000	6,000
Coalfield Community Transport	45,000			45,000	33,750	11,250
Community Environmental Improvement Action Plans and Projects	230,000		53,000	283,000	161,000	122,000
CONDUIT	56,000			56,000	42,000	14,000
Creative Skills	30,000			30,000	22,500	7,500
Credit Union Development	5,000		(5,000)	0		0
Cumnock and Doon Valley Credit Union	35,000			35,000	26,250	8,750
Dalmellington Youth Centre (The Zone)	60,000			60,000		60,000
Dalrymple Youth Provision	30,000		(4,000)	26,000	13,000	13,000
Development Fund	180,000	(50,000)	(130,000)	0		0
Dialogue Youth Active Citizenship	54,000			54,000	40,500	13,500
East Ayrshire JobRotation	35,000			35,000	32,150	2,850
East Ayrshire Strategy for Youth (EASY)	112,000			112,000	96,200	15,800
East Ayrshire Woodlands	87,000			87,000	77,560	9,440
East Ayrshire Works	120,000			120,000	90,000	30,000
Effective Community Participation, Consultation and Engagement	65,000			65,000	40,700	24,300
Environmental Hit Squad	270,000		(170,700)	99,300	67,500	31,800
Ethnic Minority Inclusion	40,000			40,000	20,550	19,450
External Funding and Sustainability Worker	33,000			33,000	33,000	0
Glaisnock Trust	85,000			85,000	35,000	50,000
Healthy Living Initiative	30,000			30,000	22,500	7,500
ICT in the Community	100,000			100,000	50,000	50,000
Individual Employment Fund	20,000			20,000	15,000	5,000
Investment in Arts	63,000			63,000	46,655	16,345
Kickstart Worker	30,000		(15,000)	15,000		15,000
Leisure United	35,000			35,000	26,250	8,750
Logan Development	90,000			90,000	67,000	23,000
North Federation	15,000		(5,000)	10,000	7,500	2,500
Prince's Trust Volunteers	8,000			8,000	6,000	2,000
Quality Bus Infrastructure Improvements	100,000		50,000	150,000	25,000	125,000
Recreation Partnership Project	100,000			100,000	75,000	25,000
Research Officer	25,000			25,000	18,750	6,250
Road Safety Improvements	200,000		127,700	327,700	62,000	265,700
Road Safety Officer	30,000		(6,000)	24,000	22,500	1,500
Safer Shire	9,000			9,000	9,000	0
Small Project Development Fund	20,000			20,000	5,580	14,420
Street Lighting	200,000		120,000	320,000	50,000	270,000
Swimming Pool Development Programme	100,000		(94,000)	6,000	3,080	2,920
Transport for Netherthird Nursery and Family Centre	91,000		(19,000)	72,000	72,000	0
Void Housing Environmental Scheme	117,000		(117,000)	0		0
Volunteer Centre East Ayrshire	11,000			11,000	8,250	2,750
Wrap Around Early Years Care	0			0	0	0
vipworld.com	120,000			120,000	90,275	29,725
Youth Outreach	0			0	0	0
Monitoring and Evaluation	10,000			10,000		10,000
Core Support	185,000		(40,000)	145,000	78,301	66,699
<b>COMMUNITY REGENERATION FUND &amp; COMMUNITY VOICES PROGRAMME</b>	<b>4,093,000</b>	<b>0</b>	<b>(534,750)</b>	<b>3,558,250</b>	<b>1,989,051</b>	<b>1,569,199</b>
<b>Challenge Fund</b>	<b>65,000</b>			<b>65,000</b>		<b>65,000</b>
<b>TOTAL FUNDING - COMMUNITY PLANNING PARTNERSHIP</b>	<b>4,158,000</b>	<b>0</b>	<b>(534,750)</b>	<b>3,623,250</b>	<b>1,989,051</b>	<b>1,634,199</b>