



FINAL OUTTURN SUMMARY STATEMENT – 2005/06 TO 31 MARCH 2006 AND BUDGETARY CONTROL SUMMARY STATEMENT 2006/07 - COMMUNITY REGENERATION FUND AND RELATED PROGRAMMES TO 28 MAY 2006 (PERIOD 2)

Board Meeting – 15 June 2006

1. PURPOSE OF REPORT

- 1.1 To advise members of the final outturn for the year 2005/06 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 2006; and also of the current budgetary control position and projected outturn for the year 2006/07 for the period ended 28 May 2006 (Period 2).

2. FINAL OUTTURN TO 31 MARCH 2006 (2005/06)

- 2.1 The final outturn position of the Community Regeneration Fund and Community Voices Programme for 2005/06 is highlighted in Appendix 1 showing the full allocation of £3,558,250, having identified a carry forward to 2006/07 of £534,750, as fully utilised.
- 2.2 Appendix 1 also details the spend against the Community Planning Challenge Fund. Although allocations amounting to £7,450 were made against this funding in year, the balance of £57,550 has been carried forward into 2006-07 for allocation by the Board.

3. COMMUNITY REGENERATION FUND 2006/07

- 3.1 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 2006/07 is £4,067,750 (including carry forward from 2005/06) 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 9 March 2006, amounting to £4,166,750.
- 3.2 The actual expenditure to date against the Community Regeneration Fund amounts to £2,139,301 leaving an allocated balance of £2,027,449 still to be claimed by projects over the remainder of the year.
- 3.3 The Council has again this year agreed an allocation of £65,000 for the Challenge Fund. Added to this is the carried forward balance from 2005/06 of £57,550, giving a total of £122,550 for allocation in 2006/07. At the meeting of the Board in March, £42,250 was allocated, as detailed below. Projects are invited to come forward with bids against the remaining balance of £80,300.

	£
Oot Side In	4,250
North Federation – Premises	2,000
Barony 'A' Frame	15,000
Hurlfod Multi-use Games Area	15,000
Social Enterprise Support	6,000

3.4 It is anticipated at this time that there will be a full spend of all elements of Community Regeneration funding as at 31 March 2007.

4. RECOMMENDATIONS

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

Alex McPhee
Executive Head of Finance, East Ayrshire Council
25 May 2006

COMMUNITY REGENERATION & COMMUNITY VOICES PROGRAMME 2005-06

COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME 2005-06 Project	Allocation Agreed at Joint Board 2nd February 2005	Allocation Agreed at Meeting 23 June 2005 Agenda item 9	Allocation Agreed at Meeting 22 September 2005 Agenda item 5	Allocation Agreed at Meeting 15 December 2005 Agenda item 4	Allocation Agreed at Meeting 9 March 2006 Agenda item 5	Revised Allocation	Actual Expenditure Period 13	Balance Available to Year End
	£	£	£	£	£	£	£	£
Addiction Prevention Programme (DIVERT)	50,000		(22,000)			28,000	28,000	0
Additional Police Resources	100,000					100,000	100,000	0
Aspirational Learning	20,000					20,000	20,000	0
Atrium Homes and Cunningham Housing Association - East Ayrshire Partnership ILM	25,000					25,000	25,000	0
Ayrshire Key Fund	0	50,000	(50,000)			0		0
Bellsbank Womens Project (Men's Health Initiative)	22,000					22,000	22,000	0
Breakfast Clubs	98,000		(37,750)			60,250	60,250	0
Business Technology Training Centre (BTTC)	28,000			7,050		35,050	35,050	0
Carer and Young Carer Support	102,000			17,450		119,450	119,450	0
CCTV	270,000		(170,000)			100,000	100,000	0
Children's Holiday Project	28,000					28,000	28,000	0
CHP Domestic Abuse Initiative	30,000					30,000	30,000	0
Coalfield Communities Federation	15,000					15,000	15,000	0
Coalfield Communities Federation Development Worker	24,000					24,000	24,000	0
Coalfield Community Transport	45,000					45,000	45,000	0
Community Environmental Improvement Action Plans and Projects	230,000		53,000			283,000	283,000	0
CONDUIT	56,000					56,000	56,000	0
Creative Skills	30,000					30,000	30,000	0
Credit Union Development	5,000		(5,000)			0		0
Cumnock and Doon Valley Credit Union	35,000					35,000	35,000	0
Dalmellington Youth Centre (The Zone)	60,000					60,000	60,000	0
Dalrymple Youth Provision	30,000		(4,000)			26,000	26,000	0
Development Fund	180,000	(50,000)	(130,000)			0		0
Dialogue Youth Active Citizenship	54,000					54,000	54,000	0
East Ayrshire Job Rotation	35,000					35,000	35,000	0
East Ayrshire Strategy for Youth (EASY)	112,000			5,500		117,500	117,500	0
East Ayrshire Woodlands	87,000					87,000	87,000	0
East Ayrshire Works	120,000			(30,000)		90,000	90,000	0
Effective Community Participation, Consultation and Engagement	65,000					65,000	65,000	0
Environmental Hit Squad	270,000		(170,700)			99,300	99,300	0
Ethnic Minority Inclusion	40,000					40,000	40,000	0
External Funding and Sustainability Worker	33,000					33,000	33,000	0
Glaisnock Trust	85,000					85,000	85,000	0
Healthy Living Initiative	30,000					30,000	30,000	0
ICT in the Community	100,000					100,000	100,000	0
Individual Employment Fund	20,000				(5,000)	15,000	15,000	0
Investment in Arts	63,000					63,000	63,000	0
Kickstart Worker	30,000		(15,000)			15,000	15,000	0
Leisure United	35,000					35,000	35,000	0
Logan Development	90,000					90,000	90,000	0
North Federation	15,000		(5,000)			10,000	10,000	0
Prince's Trust Volunteers	8,000					8,000	8,000	0
Quality Bus Infrastructure Improvements	100,000		50,000			150,000	150,000	0
Recreation Partnership Project	100,000					100,000	100,000	0
Research Officer	25,000					25,000	25,000	0
Road Safety Improvements	200,000		127,700			327,700	327,700	0
Road Safety Officer	30,000		(6,000)			24,000	24,000	0
Safer Shire	9,000					9,000	9,000	0
Small Project Development Fund	20,000					20,000	20,000	0
Street Lighting	200,000		120,000			320,000	320,000	0
Swimming Pool Development Programme	100,000		(94,000)			6,000	6,000	0
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	11,000	0
Working for Families	0				5,000	5,000	5,000	0
yipworld.com	120,000					120,000	120,000	0
Monitoring and Evaluation	10,000					10,000	10,000	0
Core Support	185,000		(40,000)			145,000	145,000	0
COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	4,093,000	0	(534,750)	-	-	3,558,250	3,558,250	0
Challenge Fund	65,000					65,000	65,000	0
TOTAL FUNDING - COMMUNITY PLANNING PARTNERSHIP	4,158,000	0	(534,750)	-	-	3,623,250	3,623,250	0

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

	Allocation Agreed at Meeting 9th March 2006 £	Actual Expenditure Period 2 £	Balance Available to Year End £
Addiction Prevention Project (DIVERT)	45,000	33,750	11,250
Additional Police Resources	200,000	50,000	150,000
Aspirational Learning	5,000	3,750	1,250
Atrium Homes and Cunninghame Housing Association - East Ayrshire Partnership ILM	25,000	12,500	12,500
Auchlinleck One Stop Shop	150,000	112,500	37,500
Breakfast Clubs	60,000	53,200	6,800
Business Technology Training Centre (BTTC)	28,000	21,000	7,000
Carer and Young Carer Support	106,000	26,500	79,500
CCTV	170,000		170,000
CHP Domestic Abuse Initiative	31,000	7,750	23,250
Coalfield Communities Federation	48,250	13,313	34,937
Coalfield Community Transport	63,000	15,750	47,250
Community Environmental Improvement Action Plans and Projects	230,000	144,500	85,500
CONDUIT	56,000	42,000	14,000
Conservation Area Regeneration Scheme (CARS) - Catrine/Kilmarnock Town Centre	50,000		50,000
Creative Skills	30,000	7,500	22,500
Cumnock and Doon Valley Credit Union	30,000	7,500	22,500
Dalmellington Youth Centre (The Zone)	62,000	17,200	44,800
Dalrymple Youth Provision	30,000	22,500	7,500
Development Fund	0		0
Dialogue Youth Active Citizenship	60,000	45,000	15,000
Early Years Motivator	38,000		38,000
East Ayrshire JobRotation	36,000	24,000	12,000
East Ayrshire Strategy for Youth (EASY)	112,000	84,000	28,000
East Ayrshire Woodlands	80,000	60,000	20,000
Effective Community Participation, Consultation and Engagement	90,000		90,000
Environmental Hit Squad	260,000	195,000	65,000
Ethnic Minority Inclusion	40,000	28,600	11,400
External Funding and Sustainability Worker	34,000	25,500	8,500
Healthy Living Initiative	145,000	108,750	36,250
ICT in the Community	100,000	75,000	25,000
Investment in Arts	63,000	47,250	15,750
Kickstart Worker	31,500	8,000	23,500
Logan Development	4,000	3,000	1,000
New Sporting Futures	87,000	65,250	21,750
North Federation	39,500	9,875	29,625
Prince's Trust Volunteers	8,500	2,125	6,375
Recreation Partnership Project	135,000	101,250	33,750
Research Officer	26,000	19,500	6,500
Ring-fenced Resources Employment Related Activity	140,000	0	140,000
Road Safety	39,000	29,250	9,750
Small Project Development Fund	20,000	4,800	15,200
Swimming Pool Development Programme	94,000	70,500	23,500
Transport for Netherthird Nursery and Family Centre	45,000	33,750	11,250
Void Housing Environmental Scheme	117,000	87,750	29,250
Volunteer Centre East Ayrshire	11,000	2,750	8,250
Wraparound Early Years Care	277,000	232,000	45,000
yipworld.com	120,000	30,000	90,000
Youth Outreach	145,000	108,750	36,250
Core Support	280,000	46,438	233,562
Monitoring and Evaluation	70,000		70,000
TOTAL	4,166,750	2,139,301	2,027,449