



**COMMUNITY REGENERATION FUND / COMMUNITY
VOICES PROGRAMME
PROJECT PERFORMANCE REPORT 2005/06**

Board Meeting – 15 June 2006

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 2005/06.

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 2006.
- 2.2 In addition, between 31 October and 14 November 2005, all CRF/CVP funded projects and initiatives were required to participate in the 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.

Project Sustainability

- 2.3 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.
- 2.4 Communities Scotland has subsequently agreed to this position but will require to 'sign off' the 2007/08 CRF/CVP funding package as part of the overall ROA process.
- 2.5 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.
- 2.6 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.

- 2.7 The Community Planning Review is currently being progressed and it is anticipated that an updated Community Plan and revised set of Action Plans will be ready for implementation by 1 April 2007. The future funding and sustainability of all CRF/CVP projects and initiatives continues to be considered as part of this process.
- 2.8 A number of CRF/CVP funded projects continue to move towards mainstream funding, including the Recreation Partnership Project, which has secured NHS mainstream funding as a part contribution to the overall cost of the project, while others are committed to developing their own income generating activities, including Coalfield Community Transport and yipworld.com.
- 2.9 The projects which were awarded a one-year package of funding in 2005/06 exited, as planned, from the CRF/CVP programme at 31 March 2006. Initiatives such as Safer Shire, Street Lighting, Quality Bus Infrastructure Improvements and Road Safety Improvements completed the agreed programme of works. Bellsbank Women's Project (Men's Health Initiative) and the Children's Holiday Project have been supported by East Ayrshire Council's Community Planning and Partnership Unit and External Funding and Sustainability staff to explore and access alternative funding sources.
- 2.10 The Bellsbank project has subsequently secured Working for Families Fund support to develop an employability element to project activity aimed at young men with dependent children. The Children's Holiday Project is currently awaiting the results of a series of external funding bids to match fund an existing award from The Moffat Trust. In addition, the Glaisnock Trust continues to explore wider external funding opportunities for long-term sustainability.

3. PROGRESS TOWARDS AGREED TARGETS 2005/06

- 3.1 The CPP Board has supported over 50 projects from the CRF/CVP budget in 2005/06. 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 2005/06 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 2005/06 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 have 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. Almost 31% of the CRF budget, totalling £1,091,000, is allocated to projects under this theme.

The projects funded under 'Active Communities' are:

- Aspirational Learning
- Children's Holiday Project;
- Coalfield Communities Federation (CCF)*;
- CCF Development Worker*;
- 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;
- Glaisnock Trust;
- Investment in Arts;
- Kickstart Worker;
- Logan Development;
- North Federation*;
- Quality Bus Infrastructure Improvements;
- Transport for Netherthird Nursery and Family Centre;
- Volunteer Centre East Ayrshire; and
- yipworld.com.

(* 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 2005/06. The well established CCF continues to develop initiatives, which benefit local communities in the south of East Ayrshire, and is currently working to realise a new physical activity centre for young people in Cumnock, namely 'Oot-Side-In'. Premises have been secured and planning permission received from East Ayrshire Council, which will allow this initiative to be further developed and progressed during 2006/07.

3.6 The new North Federation was established in June 2005 and its representatives have already agreed a comprehensive action plan of future activity. A fully equipped office in Kilmarnock town centre has been established and a vehicle

leased to ensure access to priority communities throughout the north of the Authority. In addition, a dedicated Development Worker has been recruited to support North Federation activity throughout 2006/07 and 2007/08.

- 3.7 Coalfield Community Transport (CCT) took delivery of a new minibus in February 2006, which represented the culmination of a partnership with East Ayrshire Council's Early Years Service. Consequently, Transport for Netherthird Nursery and Family Centre was launched on 6 March 2006. A total of 17 vulnerable young children referred from East Ayrshire Council's Social Work Services and NHS Ayrshire and Arran are transported to Netherthird Nursery and Family Centre from Auchinleck, Catrine, Cumnock, Logan, Muirkirk and New Cumnock. The project employs a dedicated driver and escort, each of whom participated in appropriate training delivered via CCT between November 2005 and February 2006.
- 3.8 yipworld.com celebrated its fifth birthday in April 2005 and went on to record in excess of 19,000 attendances by local young people during 2005/06. The project continues to expand and develop its services in response to identified need, including increased provision of one-to-one care for children with behavioural/special needs in the after school/school holiday service. As a result of securing 'Learndirect' branding, a new partnership has been established by yipworld.com. and Jobcentre Plus to provide young people aged 18-25 years with an opportunity to sign up for online learning through Learndirect Scotland.
- 3.9 A welcome addition to the Doon Valley Area is Dalmellington Youth Centre (The Zone), which provides a multi-functional teen care/child training and youth centre located in Dalmellington town centre. The project has been well received by young people in the community and attendances of up to 70 young people each night have been recorded, to date.
- 3.10 The Zone was officially opened by Cathy Jamieson MSP, Justice Minister, on 7 April 2006. The project has already made a positive impact in the local area and a recent Doon Valley Beat Report by Strathclyde Police noted that, with the opening of The Zone in Dalmellington, there has been a marked reduction in the incidents of youth disorder being reported.
- 3.11 Other key achievements by CRF/CVP funded projects and initiative in 2005/06 under 'Active Communities' include:
- 45 operational staff across Partner agencies participating in the Aspirational Learning 'Investment in Excellence' programme;
 - over 24,500 passengers utilising CCT services and over 14,300 volunteer driver hours recorded;
 - over 600 young people participating in 'Dialogue Youth' youth work programmes;
 - 74 pupils and 51 parents/families supported via Ethnic Minority Inclusion;
 - 32 community/voluntary groups securing over £900,000 of external funding (Lottery Funding only) to the benefit of local communities throughout East Ayrshire via support provided by the CRF funded External Funding and Sustainability Worker; and
 - approximately 3,500 people participating in the performing arts through Investment in Arts.

ROA Output Summary 2005/06

- 3.12 From a possible 57 outputs under 'Active Communities' in 2005/06, 45 (79%) were achieved, including 31 (54%) which exceeded targets, and 12 (21%) were partly achieved.

Skilled Communities

- 3.13 Approximately 16% of the CRF/CVP budget in 2005/06, totalling £573,550, 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.

- 3.14 The Business Technology Training Centre (BTTC) in Dalmellington continues to provide a focal point for Information Communication Technology (ICT) training and support. A total of 206 people were supported in 2005/06, 91 of whom were unemployed and 39 were incapacitated or retired. Seven unemployed residents utilising BTTC facilities subsequently found employment. In addition, over 1,000 individuals participated in ICT opportunities in Learning Centres in Auchinleck, Dronan, Kilmarnock (Shortlees), Muirkirk, New Cumnock and Patna via the ICT in the Community initiative.
- 3.15 The CONDUIT programme supported a total of 47 beneficiaries in 2005/06, with 26 individuals completing the programme and 21 individuals continuing into 2006/07. Of the 26 individuals who completed the programme during the year, 22 people have progressed into employment, representing an 85% success rate. In addition, the project has supported 88 community based organisations during the year through the provision of administrative support delivered by project beneficiaries, who have completed a total of 240 'real' work projects. The CONDUIT programme has continued to develop effective working partnerships with over 50 local employers, including 8 community based organisations, who provide work placement opportunities for project beneficiaries.
- 3.16 A total of 33 project completers moved into employment via East Ayrshire JobRotation in 2005/06, 92% of whom were retained by the placement company. Project tracking mechanisms recorded a 70% retention rate in the employment of

former JobRotation trainees three months after their completion of the training programme.

- 3.17 A total of 77 vulnerable young people participated in the EASY project in 2005/06, of whom 35 moved into employment or training. In addition, 11 young people have gone into further education and 1 individual has benefited from volunteering opportunities. The project continues to track the progress of the remaining 30 individuals, who are currently seeking employment/training/further education opportunities. As well as delivering a 13-week personal development programme from its base in Cumnock, EASY outreach programmes operated in Kilmarnock Central, Shortlees and Drongan. The number of referrals made to the project has meant that demand for places on this successful programme exceeds the provision available and a waiting list for training places has subsequently been established.
- 3.18 In 2005/06, a total of 193 project beneficiaries under 'Skilled Communities' secured employment and 577 accredited qualifications were achieved. A further 119 people secured employment and over 960 individuals improved their work related skills via the remaining projects and initiatives funded via CRF/CVP resources in 2005/06.

ROA Output Summary 2005/06

- 3.19 From 27 possible ROA outputs in 2005/06 under 'Skilled Communities', 19 (71%) were achieved, including 18 (67%) which exceeded targets, and 8 (29%) were partly achieved.

Safe Communities

- 3.20 Almost a quarter of the CRF/CVP budget for 2005/06, totalling £880,700, 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 projects funded under 'Safe Communities' are:

- Additional Police Resources;
 - CCTV;
 - Road Safety Improvements;
 - Road Safety;
 - Safer Shire; and
 - Street Lighting
- 3.21 Through Additional Police Resources, regular foot and cycle patrols in the targeted ROA data zones were undertaken, providing greater visibility of services throughout local areas. CRF resources provided funding for overtime patrols by Community Police and shift personnel, who together with Special Constables, targeted 'hotspots' in response to community concerns regarding youth disorder and anti-social behaviour. These targeted patrols are already having a positive effect on disorder in these areas.
- 3.22 Positive activity via Additional Police Resources continues to focus on under age drinking, which has resulted in licence holders co-operating with the police and

the community to reduce the availability of alcohol to young people locally. A seminar was convened for licence holders in the south of East Ayrshire to consider and discuss licensing laws, personal safety and drugs within licensed premises. It is anticipated that such activity will have a direct impact on disorder, violence and vandalism issues in the targeted areas.

3.23 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:

- approximately 200 overt and covert operations planned and implemented through Additional Police Resources and over 3,000 additional police hours delivered;
- 3 CCTV cameras installed and 144 street lights installed or upgraded;
- 100 home safety/security audits completed and packages installed via Safer Shire; and
- 34 educational establishments and 3,000 young people participating in Road Safety programmes.

ROA Output Summary 2005/06

3.24 From 12 possible ROA outputs in 2005/06 under 'Safe Communities', 8 (67%) were achieved, including 5 (42%) which exceeded targets, and 4 (33%) were partly achieved.

Healthy Communities

3.25 The CPP Board has committed £430,700, approximately 12% of the CRF/CVP budget for 2005/06, 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);
- Bellsbank Women's Project (Men's Health Initiative);
- Breakfast Clubs;
- Carer and Young Carer Support;
- Community Health Partnership (CHP) Domestic Abuse Initiative;
- Healthy Living Initiative;
- Leisure United; (integrated with Recreation Partnership Project from 1 April 2006);
- Recreation Partnership Project; and
- Swimming Pool Development Programme.

3.26 The new Addiction Prevention Programme (DIVERT) takes an early intervention approach to tackling drugs misuse in young people aged 18 years and under. Seven direct individual project referrals have been progressed, to date, and positive feedback from the schools involved, namely Cumnock, Loudoun and James Hamilton Academies, indicates that the young people who completed the programme have demonstrated improved performance in class work as well as

improved attitudes towards members of the teaching staff. A series of group intervention and awareness raising sessions for young people at Dalrymple Primary School, James Hamilton Academy and Kilmarnock Rugby Club has also been implemented.

- 3.27 The Carer and Young Carer Support project has exceeded many of its agreed targets in 2005/06. Demand for support for young carers has grown over the year and the project currently supports over 300 young people. The number of registered young carers in the Cumnock area, in particular, has increased and premises are currently sought for a dedicated young carers facility in this area. In addition, a new group for young adult carers, aged 18-25 years, has been piloted in response to demand.
- 3.28 The Healthy Living Initiative's CHIP Van, managed by East Ayrshire Council's Leisure Development Services, celebrated its fifth birthday in January 2006, and this milestone was used to promote and raise awareness of the activities and services offered by the project. The CHIP Van makes fortnightly visits to 28 target areas across East Ayrshire and almost 4,000 local residents benefited from this service in 2005/06. The Healthy Living Initiative has exceeded its set targets and achieved over 13,000 project attendances over the last year. Specific events and activities continue to target a range of groups in the community, including older people and men, who traditionally are less likely to access community health provision. In addition, over 1,000 project service users recorded in 2005/06 were under 16 years of age, demonstrating the project's ongoing commitment to early intervention in tackling health issues across East Ayrshire.
- 3.29 Over the year, the Recreation Partnership Project, also managed by Leisure Development Services, exceeded the agreed targets, attracting approximately 3,700 attendances at school based Active Recreation and Health Awareness sessions and almost 16,400 attendances at community based sessions. In the final quarter of 2005/06, the project supported 7 primary schools across East Ayrshire to arrange and implement 'Health Fayres', and a total of 1,255 children participated in the sessions.
- 3.30 Leisure United has initiated a partnership with the New Sporting Futures project to support the Adult Disability Sports Clubs in Kilmarnock and Catrine, attracting over 500 attendances at these sessions.
- 3.31 In addition, the Project has successfully integrated 2 children with additional support needs to the Saturday Kids Club at Catrine Games Hall, allowing both children to enjoy the full session with the assistance of one-to-one support. The project intends to continue to support the integration of children with additional support needs into mainstream activities.
- 3.32 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 and the Recreation Partnership Project both managed by the Council's Leisure Development Services, clearly demonstrated their 'flagship' status once again in 2005/06 and between them recorded approximately 30,000 attendances at a range of community based health improvement/physical activity/health awareness programmes. Other achievements include:

- almost 4,000 carers supported throughout East Ayrshire;
- 600 Breakfast Club places per day available in targeted communities; and
- 33 women accessing services provided by the CHP Domestic Abuse Initiative.

ROA Output Summary 2005/06

- 3.33 From 24 possible ROA outputs in 2005/06 under 'Healthy Communities', 19 (79%) were achieved, including 18 (75%) which exceeded targets, and 5 (21%) were partly achieved.

Attractive Communities

- 3.34 Almost 11% of the CRF budget for 2005/06, totalling £382,300, is allocated to ensure that residents in the ROA target areas benefit from living in an attractive environment. The two projects funded under this ROA Strategic Regeneration Objective are:

- Community Environmental Improvement Action Plans and Projects; and
- Environmental Hit Squad.

- 3.35 The Community Environmental Improvement Action Plans and Projects (CEIAPP) initiative has demonstrated particular success during 2005/06 in progressing the Barony 'A' Frame project. The key outcomes of the project include the restoration of a nationally important heritage structure, increased participation in heritage issues and the environmental improvement of a currently vacant and derelict site. The project is a good example of partnership working and over £1 million of funding has been secured for the project, to date, with support provided by the CRF funded External Funding and Sustainability Worker.

- 3.36 An independent evaluation of CEIAPP was commissioned in January 2006 and concluded by the end of March 2006. The findings of the evaluation, published in April 2006, demonstrated that the project had delivered significant outputs during its lifetime, including 13 Action Plans and 30 completed projects, and substantial investment of time from local people.

- 3.37 The project was commended on its ability to attract investment and it was noted that the CRF allocation of £284,500 (including £1,500 from the Small Project Development Fund) in 2005/06 had attracted over £2.1 million from other funding sources.

- 3.38 The consultants highlighted the good practice of the project in engaging local communities and ranked scoring against the National Standards for Community Engagement averaged 4 out of a possible 5, which evidences high quality engagement. The evaluation noted that the project demonstrated many aspects of innovation and good practice, which collectively were 'worthy of expansion and replication'.

ROA Output Summary 2005/06

- 3.39 From 9 possible ROA outputs under 'Attractive Communities', 7 (78%) were achieved, including 3 (33%) which exceeded targets, and 2 (22%) were partly achieved.

4. SUMMARY OF ROA OUTPUT PERFORMANCE 2005/06

4.1 The table below summarises the output achievement of projects and initiatives funded via CRF/CVP resources in 2005/06.

	Achieved and exceeding target	Achieved	Partly Achieved	Total
Active Communities	31 (54%)	14 (25%)	12 (21%)	57 (100%)
Skilled Communities	18 (67%)	1 (4%)	8 (29%)	27 (100%)
Safe Communities	5 (42%)	3 (25%)	4 (33%)	12 (100%)
Healthy Communities	18 (75%)	1 (4%)	5 (21%)	24 (100%)
Attractive Communities	3 (33%)	4 (45%)	2 (22%)	9 (100%)
Total	75 (58%)	23 (18%)	31 (24%)	129 (100%)

4.2 From 129 possible ROA outputs in 2005/06, 98 (76%) have been achieved, including 75 (58%) which exceeded targets, and 31 (24%) were partly achieved. Part achievement can be attributed mainly to delays to project start dates and staff recruitment.

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 2005/06, will complete all agreed outputs by 2006/07 or 2007/08, as appropriate.

5. PROGRAMME OF PROJECTS 2006/07

5.1 The CRF/CVP programme of projects and initiatives has demonstrated significant progress over the first year of implementation towards the delivery of the outputs and outcomes set down in the ROA. The programme will be augmented in 2006/07 with a range of new projects, including the Early Years Activity Motivator, Auchinleck One Stop Shop and the Conservation Area Regeneration Schemes.

5.2 In addition, a number of highly successful former Better Neighbourhood Services Fund (BNSF) projects will benefit from CRF resources in 2006/07, including New Sporting Futures, Wraparound Early Years Care and Youth Outreach.

5.3 As illustrated at Item 4.1 above and throughout the report, a significant number of project targets set for 2005/06 have been exceeded. In addition, a number of projects have exceeded the final output targets set in the ROA. Consequently, output targets for the projects and initiatives funded via CRF/CVP resources in 2006/07 and beyond are currently being reviewed, and will be presented to a future meeting of the Board.

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 2005/06;

- ii) agrees that the revised project targets for 2006/07, which will further contribute to the delivery of the ROA outputs and outcomes, are presented to a future meeting of the Board; and
- iii) otherwise, notes the content of the report.

Gwen Barker
Community Planning and Partnership Manager
25 May 2006