



**BUDGETARY CONTROL SUMMARY STATEMENT -
COMMUNITY REGENERATION FUND AND RELATED
PROGRAMMES TO
5 FEBRUARY 2006 (PERIOD 11)
Board Meeting – 9 March 2006**

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 Board, namely the Community Regeneration Fund, Community Voices Programme and Community Planning Challenge Fund, for the period ended 5 February 2006 (Period 11).

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 by the Community Planning Partnership Board over the course of the year.
- 2.2 Following the approval to carry forward £534,750 of its 2005/06 resources into 2006/07 and the reallocation of identified project underspends, the necessary revisions have been made to project budgets. The core 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 £3,475,384, leaving an allocated balance of £82,866 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 Challenge Fund be utilised on an East Ayrshire wide basis and delegated to the Community Planning Partnership Board to allocate accordingly.
- 2.5 Allocations amounting to £7,450 have been made against this funding as detailed below, leaving a balance of £57,550 available for allocation. Further projects are invited to come forward with bids against the Challenge Fund, which will form separate reports to the Board.

	£
Investment in Arts	4,900
Carer and Young Carer Support	2,550

- 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
17 February 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	Revised Allocation	Actual Expenditure Period 11	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	16,000	4,000
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	43,646	21,354
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				20,000	15,000	5,000
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	12,300	7,700
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
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	100,188	44,812
COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	4,093,000	0	(534,750)	-	3,558,250	3,475,384	82,866
Challenge Fund	65,000				65,000	7,450	57,550
TOTAL FUNDING - COMMUNITY PLANNING PARTNERSHIP	4,158,000	0	(534,750)	-	3,623,250	3,482,834	140,416