



**BUDGETARY CONTROL SUMMARY STATEMENT - COMMUNITY  
REGENERATION FUND AND RELATED PROGRAMMES TO  
4 FEBRUARY 2007 (PERIOD 11)**

**Board Meeting – 8 March 2007**

**1. PURPOSE OF REPORT**

- 1.1 To advise members of the current budgetary control position and projected outturn for the year 2006/07 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 4 February 2007 (Period 11).

**2. COMMUNITY REGENERATION FUND 2006/07**

- 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 (CRF) 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 (CVP). Appendix 1 details the funding proposals agreed at the Community Planning Partnership Board meetings throughout 2006/07, amounting to £4,166,750. As reported to the September Board an underspend of £20,000 was declared by the Community Planning Partnership Unit to Communities Scotland and will be carried forward into 2007/08 and reallocated to the Development Fund for future allocation. This brings the revised allocation of CRF and CVP to £4,146,750.
- 2.2 The actual expenditure to date against the Community Regeneration Fund and Community Voices Programme amounts to £4,056,851, leaving an allocated balance of approximately £89,899 still to be claimed by projects over the remainder of the year.
- 2.3 Following recommendation at the last Board meeting the Challenge Fund has now been fully allocated for 2006/07.
- 2.4 It is anticipated, at this time, that there will be a full spend of all elements of funding as at 31 March 2007.

**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**  
**14 February 2007**

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

	Allocation Agreed at Meeting 9th March 2006 £	Underspend Declared to Communities Scotland £	Revised Allocation Agreed at Meeting 28th September 2006 £	Actual Expenditure Period 11 £	Balance Available to Year End £
Addiction Prevention Project (DIVERT)	45,000		45,000	45,000	0
Additional Police Resources	200,000		200,000	200,000	0
Aspirational Learning	5,000		5,000	5,000	0
Atrium Homes and Cunninghame Housing Association - East Ayrshire Partnership ILM	25,000		25,000	25,000	0
Auchlinleck One Stop Shop	150,000		150,000	150,000	0
Breakfast Clubs	60,000		60,000	60,000	0
Business Technology Training Centre (BTTC)	28,000		28,000	28,000	0
Carer and Young Carer Support	106,000		106,000	106,000	0
CCTV	170,000		170,000	170,000	0
CHP Domestic Abuse Initiative	31,000		31,000	31,000	0
Coalfield Community Transport	63,000		63,000	63,000	0
Community Environmental Improvement Action Plans and Projects	230,000		230,000	230,000	0
CONDUIT	56,000		56,000	56,000	0
Conservation Area Regeneration Scheme (CARS) - Catrine/Kilmarnock Town Centre	50,000		50,000	50,000	0
Creative Skills	30,000		30,000	30,000	0
Cumnock and Doon Valley Credit Union	30,000		30,000	30,000	0
Dalmellington Youth Centre (The Zone)	62,000		62,000	62,000	0
Dalrymple Youth Provision	30,000		30,000	30,000	0
Dialogue Youth Active Citizenship	60,000		60,000	60,000	0
East Ayrshire JobRotation	36,000		36,000	36,000	0
East Ayrshire Strategy for Youth (EASY)	112,000		112,000	112,000	0
East Ayrshire Woodlands	80,000		80,000	80,000	0
East Ayrshire Works - Short Job Focus	120,000		120,000	120,000	0
Environmental Hit Squad	260,000		260,000	260,000	0
Ethnic Minority Inclusion	40,000		40,000	40,000	0
External Funding and Sustainability Worker	34,000		34,000	34,000	0
Healthy Living Initiative	145,000		145,000	145,000	0
ICT in the Community	100,000		100,000	100,000	0
Individual Employment Fund	20,000		20,000	20,000	0
Investment in Arts	63,000		63,000	63,000	0
Kickstart Worker	31,500		31,500	31,500	0
Logan Development	4,000		4,000	4,000	0
New Sporting Futures	87,000		87,000	87,000	0
Oot Side Inn (Coalfield Communities Federation)	8,750		8,750	8,750	0
Play & Activity Motivator (Early Years)	38,000		38,000	38,000	0
Prince's Trust Volunteers	8,500		8,500	8,500	0
Recreation Partnership Project	135,000		135,000	135,000	0
Research Officer	26,000		26,000	26,000	0
Road Safety	39,000		39,000	39,000	0
Swimming Pool Development Programme	94,000		94,000	94,000	0
Transport for Netherthird Nursery and Family Centre	45,000		45,000	45,000	0
Void Housing Environmental Scheme	117,000		117,000	117,000	0
Volunteer Centre East Ayrshire	11,000		11,000	11,000	0
Wraparound Early Years Care	277,000		277,000	277,000	0
yipworld.com	120,000		120,000	120,000	0
Youth Outreach	145,000		145,000	145,000	0
Core Support/Monitoring & Evaluation	350,000	(20,000)	330,000	254,429	75,571
Effective Community Participation, Consultation and Engagement (*part finance)	70,000		70,000	64,799	5,201
Small Project Development Fund	20,000		20,000	16,500	3,500
<b>TOTAL COMMUNITY REGENERATION FUND</b>	<b>4,067,750</b>	<b>(20,000)</b>	<b>4,047,750</b>	<b>3,963,478</b>	<b>84,272</b>
Coalfield Communities Federation	39,500		39,500	39,500	0
North Federation	39,500		39,500	39,500	0
Effective Community Participation, Consultation and Engagement (*part finance)	20,000		20,000	14,373	5,627
<b>TOTAL COMMUNITY VOICES PROGRAMME</b>	<b>99,000</b>	<b>-</b>	<b>99,000</b>	<b>93,373</b>	<b>5,627</b>
<b>TOTAL COMMUNITY REGENERATION FUND &amp; COMMUNITY VOICES PROGRAMME</b>	<b>4,166,750</b>	<b>(20,000)</b>	<b>4,146,750</b>	<b>4,056,851</b>	<b>89,899</b>