



BUDGETARY CONTROL SUMMARY STATEMENT - COMMUNITY REGENERATION FUND AND RELATED PROGRAMMES TO 12 NOVEMBER 2006 (PERIOD 8)

Board Meeting – 14 December 2006

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 12 November 2006 (Period 8).

2. COMMUNITY REGENERATION FUND AND COMMUNITY VOICES PROGRAMME 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 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 1 details the funding proposals agreed at previous Community Planning Partnership Board meeting, amounting to £4,166,750. As reported to the September Board an underspend of £20,000 was declared by the Community Planning and 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 in 2006/07 to £4,146,750.
- 2.2 The actual expenditure to date against the Community Regeneration Fund and Community Voices Programme amounts to £2,975,435, leaving an allocated balance of £1,171,315 still to be claimed by projects over the remainder of the year.

3. CHALLENGE FUND 2006/07

- 3.1 A total of £55,300 still remains within the Challenge Fund as reported at the last Board meeting. Projects are invited to come forward with bids against the remaining balance and such bids will form separate reports to the Board.
- 3.2 It is anticipated, at this time, that there will be a full spend of all elements of 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
27 November 2006

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 8 £	Balance Available to Year End £
Addiction Prevention Project (DIVERT)	45,000		45,000	33,750	11,250
Additional Police Resources	200,000		200,000	150,000	50,000
Aspirational Learning	5,000		5,000	3,750	1,250
Atrium Homes and Cunninghame Housing Association - East Ayrshire Partnership ILM	25,000		25,000	19,000	6,000
Auchinleck One Stop Shop	150,000		150,000	112,500	37,500
Breakfast Clubs	60,000		60,000	53,200	6,800
Business Technology Training Centre (BTTC)	28,000		28,000	21,000	7,000
Carer and Young Carer Support	106,000		106,000	79,500	26,500
CCTV	170,000		170,000	120,000	50,000
CHP Domestic Abuse Initiative	31,000		31,000	23,250	7,750
Coalfield Community Transport	63,000		63,000	47,250	15,750
Community Environmental Improvement Action Plans and Projects	230,000		230,000	144,500	85,500
CONDUIT	56,000		56,000	42,000	14,000
Conservation Area Regeneration Scheme (CARS) - Catrine/Kilmarnock Town Centre	50,000		50,000	40,000	10,000
Creative Skills	30,000		30,000	7,500	22,500
Cumnock and Doon Valley Credit Union	30,000		30,000	22,500	7,500
Dalmellington Youth Centre (The Zone)	62,000		62,000	44,200	17,800
Dalrymple Youth Provision	30,000		30,000	22,500	7,500
Dialogue Youth Active Citizenship	60,000		60,000	45,000	15,000
East Ayrshire JobRotation	36,000		36,000	24,000	12,000
East Ayrshire Strategy for Youth (EASY)	112,000		112,000	84,000	28,000
East Ayrshire Woodlands	80,000		80,000	60,000	20,000
East Ayrshire Works - Short Job Focus	120,000		120,000	90,000	30,000
Environmental Hit Squad	260,000		260,000	195,000	65,000
Ethnic Minority Inclusion	40,000		40,000	28,600	11,400
External Funding and Sustainability Worker	34,000		34,000	25,500	8,500
Healthy Living Initiative	145,000		145,000	108,750	36,250
ICT in the Community	100,000		100,000	75,000	25,000
Individual Employment Fund	20,000		20,000	15,000	5,000
Investment in Arts	63,000		63,000	47,250	15,750
Kickstart Worker	31,500		31,500	23,500	8,000
Logan Development	4,000		4,000	3,000	1,000
New Sporting Futures	87,000		87,000	65,250	21,750
Oot Side Inn (Coalfield Communities Federation)	8,750		8,750	5,688	3,062
Play & Activity Motivator (Early Years)	38,000		38,000	28,000	10,000
Prince's Trust Volunteers	8,500		8,500	6,375	2,125
Recreation Partnership Project	135,000		135,000	101,250	33,750
Research Officer	26,000		26,000	19,500	6,500
Road Safety	39,000		39,000	29,250	9,750
Swimming Pool Development Programme	94,000		94,000	70,500	23,500
Transport for Netherthird Nursery and Family Centre	45,000		45,000	33,750	11,250
Void Housing Environmental Scheme	117,000		117,000	87,750	29,250
Volunteer Centre East Ayrshire	11,000		11,000	8,250	2,750
Wraparound Early Years Care	277,000		277,000	232,000	45,000
yipworld.com	120,000		120,000	90,000	30,000
Youth Outreach	145,000		145,000	108,750	36,250
Core Support/Monitoring & Evaluation	350,000	(20,000)	330,000	163,747	166,253
Effective Community Participation, Consultation and Engagement (*part finance)	70,000		70,000	37,455	32,545
Small Project Development Fund	20,000		20,000	12,500	7,500
TOTAL COMMUNITY REGENERATION FUND	4,067,750	(20,000)	4,047,750	2,911,015	1,136,735
Coalfield Communities Federation	39,500		39,500	29,425	10,075
North Federation	39,500		39,500	29,625	9,875
Effective Community Participation, Consultation and Engagement (*part finance)	20,000		20,000	5,370	14,630
TOTAL COMMUNITY VOICES PROGRAMME	99,000	-	99,000	64,420	34,580
TOTAL COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	4,166,750	(20,000)	4,146,750	2,975,435	1,171,315