



**COMMUNITY REGENERATION FUND / COMMUNITY
VOICES PROGRAMME
PROJECT PERFORMANCE REPORT 2006/07**

Board Meeting – 14 December 2006

1. PURPOSE OF REPORT

- 1.1 To advise Board members of progress made by projects in meeting their agreed targets for 2006/07.

2. PERFORMANCE MONITORING SYSTEMS

- 2.1 Projects are required to prepare quarterly monitoring reports and these have been submitted for the period 1 April to 30 September 2006, covering 6 months of the financial year.
- 2.2 In addition and as previously reported to the Board, between 24 October and 6 November 2006, 21 Community Regeneration Fund (CRF) and Community Voices Programme (CVP) funded projects and initiatives were required to participate in the formal annual review process, which was undertaken by Project Review Panels, typically comprising a Community Plan Action Plan Lead Officer and/or a member of the Joint Officers' Group, a member of the Community Planning Partnership (CPP) Board, one or more community representatives, and staff members of the Community Planning and Partnership Unit. This year's meetings, as well as appraising project performance, focused, in particular, on future project sustainability.
- 2.3 Seven 'flagship' projects, which did not require to meet with a Review Panel, each submitted a Progress Report, detailing performance since 1 April 2006 as well as future plans for development and sustainability. In addition, Work Plans have been provided for consideration in respect of the Research Officer, and External Funding and Sustainability Worker.

Project Sustainability

- 2.4 The 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 provide an opportunity to align the CRF/CVP allocations for 2007/08 with the Community Planning Four-Yearly Review.
- 2.5 Communities Scotland subsequently agreed to this position but requires to 'sign off' the 2007/08 CRF/CVP funding package as part of the overall ROA process. A letter was forwarded to Communities Scotland on 22 November 2006 containing the draft recommendations for project allocations in 2007/08 and seeking Communities Scotland's endorsement of these. At the time of writing, no reply has been received.

- 2.6 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.
- 2.7 In addition, the Board will recall its approval of recommendations to allocate CRF/CVP resources in 2007/08 to those projects which achieved the maximum score 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.
- 2.8 The remaining projects have been reviewed in close alignment with review of the Community Plan and the financial recommendations agreed by the thematic Review Panels presented to the Board for consideration at Agenda Item 5.

3. PROGRESS TOWARDS AGREED TARGETS 2006/07

- 3.1 The CPP Board has supported 48 projects from the CRF/CVP budget in 2006/07. 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 2006/07 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 2006/07 CRF/CVP resources have been used to support a range of projects and initiatives 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. A total of £1,254,250 is allocated to projects under this theme, which is approximately 27% of the CRF/CVP budget.

The projects funded under 'Active Communities' are:

- Aspirational Learning;
- Coalfield Communities Federation (CCF), including CCF Development Worker*;
- Coalfield Community Transport;
- Creative Skills;
- Cumnock and Doon Valley Credit Union;
- Dalmellington Youth Centre (The Zone);
- Dalrymple Youth Provision;
- Dialogue Youth Active Citizenship;
- Effective Community Participation, Consultation and Engagement (*part finance);
- Ethnic Minority Inclusion;
- External Funding and Sustainability Worker;
- Investment in Arts;
- Kickstart Worker;
- Logan Development;
- North Federation, including North Federation Development Worker*;
- Research Officer;
- Transport for Netherthird Nursery and Family Centre;
- Volunteer Centre East Ayrshire;
- Wraparound Early Years Care – (new to CRF at 1 April 2006);
- yipworld.com; and
- Youth Outreach – (new to CRF at 1 April 2006).

(* Denotes initiative funded via Community Voices Programme)

- 3.5 Community empowerment and capacity building remain at the heart of the CRF/CVP programme and two Federations of community groups have been supported since 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 diversify its membership. CCF has approached Dialogue Youth and a representative from the minority ethnic community to join the Board of Directors. In addition, the Federation hosted a well-attended Development Day, which informed the development of an Action Plan to direct CCF activity over the next few years.
- 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 Development Worker has been recruited to support North Federation activity throughout 2006/07 and 2007/08. The North Federation is currently working in partnership with East Ayrshire Council to support Kilmarnock Shopmobility and has recently accepted an invitation to participate in the Kilmarnock Townscape Heritage Initiative Partnership. Kilmarnock Shopmobility was officially launched on 17 July 2006 and has already proved to be successful, with over 135 registered users to date.
- 3.7 The North Federation has attracted membership from the first group in South West Scotland directly representing youth interests: the Boys and Girls Clubs, South West Scotland. In addition, KULOC (Chinese Community) has expressed an interest in joining the North Federation.

- 3.8 Coalfield Community Transport (CCT) continues to make excellent progress; however, concerns were raised by the project regarding the unusually low number of bookings for the Doon Valley 'Dayhopper' service. Consequently, CCT consulted all its members via a questionnaire and 57% of the forms were duly returned. The findings of the questionnaire demonstrated that 26 individual members were temporarily unable to use the service due to ill health but will resume use of the service when recovered. Further analysis of the questionnaire revealed that overall responses were very positive, with 83% of members saying the service offered was excellent value for money, and 91% rating the 'Dayhopper' service as good or very good.
- 3.9 yipworld.com continues to expand and develop its services in response to identified need. The most recent addition to a range of initiatives operating within the project is the 'T.A.R.D.I.S.' (Training And Recreation Delivery In Situ), a unique mobile internet/training café, which contributes to providing effective outreach services to children, young people and their extended families. The 'T.A.R.D.I.S.' was launched on 9 June 2006 at Lochside House Hotel and over 140 representatives from a range of organisations, including the Minister for Justice, and community and voluntary groups attended. Professional representatives of agencies and organisations that work closely with children and young people will be able to use the mobile facility through partnership agreements.
- 3.10 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 was officially opened by Cathy Jamieson MSP, Minister for Justice, on 7 April 2006 and over 50 young people attend regularly each evening the centre is open. The Zone has been working in partnership with East Ayrshire Strategy for Youth (EASY) and assisted 5 young people into work through training.
- 3.11 The project continues to make a positive impact in the local area and a recent Doon Valley 'Beat' Report by Strathclyde Police noted that, since the opening of The Zone in Dalmellington, there has been a marked reduction in the incidents of youth disorder being reported. The project is currently exploring opportunities to secure funding to open the facility on Saturday nights, which is the only evening the centre is closed. It is anticipated that opening on Saturday nights will further reduce the incidences of anti-social behaviour in the local area.
- 3.12 Ethnic Minority Inclusion (EMI) has been progressing the West of Scotland Race Equality Council's project 'Challenging Opinions and Prejudices in Schools' (COPS). In addition, the project has been successful in accessing funds from 'Read Together' Home Reading Initiative Start-up Grants 2006. This followed feedback from the Early Literacy Workshop provided by the project for ethnic minority parents who sought first language or dual language books to read at home with their children. The new funds will be used to set up a lending service for minority ethnic families in East Ayrshire.
- 3.13 Ongoing data collection in relation to the number of ethnic minority families requiring support from the project has demonstrated an increase of more than 50% since August 2005. The project has also identified that as more countries

join the European Community, it is likely that minority groups requiring support from the project will increase further as migrant workers relocate in Scotland.

3.14 Other key achievements by CRF/CVP funded projects and initiative in 2006/07 under 'Active Communities' include:

- excellent partnership working between Netherthird Nursery and Family Centre and CCT contributing to increased numbers of children who are able to use the service;
- Dialogue Youth working with 51 young people and two youth projects on the consultation in respect of the Four-yearly Review of the Community Plan;
- Investment in Arts using the Northwest Learning Centre to undertake a youth diversion project, where Arts Trainees carried out 4 successful drama workshops based around prop making and musical theatre;
- the Kickstart Worker assisting local community groups and voluntary organisations to secure more than £75,000, which this is more than double its external funding target for 2006/07;
- the Volunteer Centre East Ayrshire encouraging 60 young people into volunteering;
- Wraparound Early Years Care continuing to provide a quality service to 67 children on a weekly basis;
- 47 operational staff across Partner agencies participating in the Aspirational Learning 'Investment in Excellence' programme; and
- Youth Outreach delivering an 8-week 'Healthy Lifestyle' programme, exploring the importance of diet and exercise, in Onthank and implementing 2 successful workshops to prevent hoax calls to the Emergency Services.

Skilled Communities

3.15 Almost 13% of the CRF/CVP budget in 2006/07, totalling £585,500, 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.

3.16 The CONDUIT programme celebrated its 10th Anniversary in August 2006. A DVD was produced to capture the success and achievement of the programme, and a celebration event was held on 8 September 2006, which was attended by,

project beneficiaries, staff and a range partners involved with CONDUIT over the 10 years.

- 3.17 Two members of the Welsh Assembly visited East Ayrshire JobRotation with a view to delivering a similar type of 'skills and employment' model in Wales. The visitors met with a range of funders, project beneficiaries and representatives of a participating local company. The feedback from the visit has been very positive and the visitors were particularly impressed with the extent, flexibility and range of training delivered.
- 3.18 The first phase of the East Ayrshire JobRotation programme has been completed, with 42 trainees recruited. To date, 19 individuals have completed their placement, 13 remain in placement and 10 left the programme before completion. Of the 19 people who completed the programme, 17 secured full-time employment with their placement company, 1 secured a better salary with another company closer to home and 1 is currently seeking employment, which represents a 95% positive outcome.
- 3.19 Although there have been 10 early leavers, the outcome is 90% positive with 8 people going into employment and 1 into further education.
- 3.20 The EASY project has established outreach facilities in Dalmellington Youth Centre (The Zone), and Dalrymple and Hurlford Community Centres for participants from the Irvine Valley. A 6-week taster course, namely 'Film School at Ayr College' proved very successful, resulting in 4 young people being accepted by Ayr College, either at the main college or Cumnock campus. The course involved trainees making films about specified topics in Ayr, providing an opportunity for the students to act in the production and subsequently downloading the films on to DVD. The project has implemented a course at Glaisnock House, Cumnock, where trainees will produce a commercial item designed from their own artwork, which will be available for sale to the public. As a consequence of this, the trainees will learn about the commercial side of production.
- 3.21 East Ayrshire Woodlands continues to support a range of clients with complex needs through an environmental ILM project. The project is currently undertaking an evaluation exercise, which includes analysing its commitments, future activity and sustainability. It is anticipated that the outcome of the review will be available early next year.
- 3.22 Other key achievements by CRF/CVP funded projects and initiatives in 2006/07 under 'Active Communities' include:
- 78% of leavers achieving a qualification while participating on the East Ayrshire Partnership ILM;
 - Prince's Trust Volunteers establishing a 'Wall of Achievement', which includes local people who have made a significant contribution to the local community. This has enabled the young people to learn more about 'Active Citizenship'.

Safe Communities

- 3.23 Almost 9% of the CRF/CVP budget for 2006/07, totalling £409,000, 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; and
 - Road Safety.
- 3.24 Consultation with local residents, local government officials and Strathclyde Police via Additional Police Resources has resulted in a range of localised action plans being progressed. To date, 136 action plans have been progressed involving a co-ordinated presence of core group personnel, community police and plain-clothes officers. In addition, the dog branch and traffic department have attended, where appropriate. There has been a significant focus on violent crime, anti-social behaviour and vandalism, which has had a positive effect on disorder, under age drinking and car crime in the targeted areas.
- 3.25 A further action plan was implemented, which proactively targeted known criminals, disrupting their activities while at the same time gathering intelligence to increase detection rates and the recovery of stolen property. This work has resulted in 9 detections for housebreaking crimes and the establishment of 10 intelligence logs to aid future crime detection, which has contributed to an increase in crimes and offences being detected from 68% during April to June 2006 to 74% during July to September 2006.
- 3.26 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:
- a Pre-Five Steering Group being established to co-ordinate the promotion of Road Safety within East Ayrshire. The group comprises 6 representatives from local nurseries, including 3 from the most disadvantaged areas, and 2 members of the Road Safety Team, and is chaired by Avril McCutcheon, Early Education and Childcare Quality Officer from East Ayrshire Council.

Healthy Communities

- 3.27 The CPP Board has committed £741,000, approximately 16% of the CRF/CVP budget for 2006/07, 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);
- Breakfast Clubs;
- Carer and Young Carer Support;

- Community Health Partnership (CHP) Domestic Abuse Initiative;
- Healthy Living Initiative;
- New Sporting Futures – (new to CRF at 1 April 2006);
- Play and Activity Motivator (Early Years) – (new project);
- Recreation Partnership Project; and
- Swimming Pool Development Programme.

- 3.28 The Addiction Prevention Programme (DIVERT) takes an early intervention approach to tackling drugs misuse in young people aged 18 years and under. The programme identified that group intervention and awareness raising sessions is the preferred mechanism of engagement for young people. These sessions have been undertaken by the project or as part of a planned joint initiative with representatives from Health, Social Work, Education, the School Nursing Service, Strathclyde Police and the Community Safety Partnership in East Ayrshire.
- 3.29 An evaluation of the Breakfast Clubs has been progressed. As part of the evaluation process, three questionnaires were developed and issued to local primary school children, their parents and school staff. A total of 17,875 questionnaires were distributed, of which 4,483 (approximately 25%) have been returned. The results of the evaluation will be available in late December 2006. However, the interim results indicate that teachers, parents and pupils have positive views in respect of the service provided and agree that the Breakfast Clubs have contributed to improvements in the behaviour of pupils, and their attitude towards school, punctuality, social skills and healthy eating.
- 3.30 HRH, the Princess Royal visited the Carers Centre on 25 April 2006 as part of the 10-year Anniversary celebrations. Carers and young carers participated in the event together with guests from funding and partner organisations. The Carers Centre continues to attract significant numbers of project beneficiaries and a recent mail shot to GP surgeries has resulted in 250 enquires. The project has already exceeded its 2006/07 target for supporting young carers.
- 3.31 The CHP Domestic Abuse Initiative issued questionnaires within various mental health departments to determine the skills level of staff and existing procedures for identifying cases of domestic abuse. Analysis of the 56% returned questionnaires has identified that a number of vital health care staff feel under equipped to deal with domestic abuse cases and further training would be beneficial. A total of 50 out of the 77 respondents felt that they did not have the skills to ask service users about their experience or domestic abuse. Tackling the training issues raised by staff will be part of the first steps to start the 'routine enquiry' pilot.
- 3.32 The direct access service continues with Women's Aid and has primarily proved most beneficial to women living in refuge accommodation. Direct contact has been made by the project with 17 clients this year, to date, and 16 further requests for advice have been received.
- 3.33 An information pack has been produced to support staff when detecting and responding to disclosures of domestic abuse. Over 50 packs have been distributed to a range of health departments in East Ayrshire, which have been well received, and there is interest from other local authority areas.

- 3.34 NHS Ayrshire and Arran's Research Department agreed to evaluate the CHP Domestic Abuse Initiative and the evaluation process has commenced, which should be completed in December 2006.
- 3.35 New Sporting Futures is a new project to the CRF programme in 2006/07. The project primarily focuses on the inclusive development of sport and active recreation, and the promotion of healthy lifestyle choices among young people living in East Ayrshire. The project targets 10-18 year olds through youth diversionary activities such as 'Night Leagues'. Responding to a gap in service provision, New Sporting Futures, in partnership with Recreation Partnership Project, provides adults with a disability an opportunity to participate in regular sport and physical activity sessions. Two adult disability sports clubs are currently in operation, one in Kilmarnock and one in Catrine, and are attracting over 30 participants per week.
- 3.36 Play and Activity Motivator (Early Years) is a new project to the CRF programme in 2006/07. The Play and Activity Motivator project provides a term time programme of active play sessions, using Fit Ayrshire Babies (FAB) and Fund for Hire resources, to 10 parent and toddler groups located in the most deprived 0-15% data zones. An additional programme during the school holiday periods provides activities such as active play, drama, puppetry, and arts and crafts for children aged 2-3 years and 3-5 years and their parents/carers. A Play and Activity Motivator (Early Years) has been employed to support the delivery of the initiative.
- 3.37 The summer programme has been a huge success with a 4-week programme of messy arts, drama and movement, and jump around activities. A total of 40 visits were made to parent and toddler groups in East Ayrshire's most disadvantaged areas and there have been over 600 attendances recorded at the sessions. The feedback has been very positive, to date, although the term timetable has proved to be a challenge in respect of organising suitable dates; however, the programme has been fully implemented. The Play and Activity Motivator has enabled two parent and toddlers groups to reform prior to the start of the programme.
- 3.38 Play and Activity Motivator (Early Years) is part of a larger programme covering a wider age group. An external evaluation of the overall programme is currently in progress, which focuses on the interaction between parents and children participating in active play sessions. It is anticipated the outcome of the evaluation will support an external funding bid to the Big Lottery Fund – Investing in Communities to extend the initiative beyond August 2007.
- 3.39 The Recreation Partnership Project, also managed by Leisure Development Services, has incorporated the Leisure United project into its overall programme since 1 January 2006. The SHOUT Card is the Recreation Partnership Project's membership card, which is issued free to all primary school pupils in East Ayrshire. The aim of the card is to improve health and well-being by ensuring that children have an opportunity to access a wide range of services and that cost is not a barrier. Cardholders are able to access a wide range of physical and cultural activities, either free of charge or at a discounted rate, for example, Kids Clubs and Sports Coaching sessions. Currently 78% of primary school aged children are members.

- 3.40 The official launch of the SHOUT Card took place on the 21 June 2006 at the Park Hotel in Kilmarnock. The launch event was a huge success both in rewarding the 9 SHOUT faces and families, and raising awareness of this exciting and innovative initiative, which it is anticipated will attract new SHOUT Partners.
- 3.41 The new Swimming Pool Development Programme was implemented on 3 July 2006. The first strand of the initiative delivered a 'safe swimming' programme to a group of East Ayrshire's most vulnerable young people who, in the last year, have been identified by School Swimming Teachers as having failed to achieve the required standards to ensure safety in the water.
- 3.42 Over the school holiday periods, the Swimming Pool Development team and Recreation Partnership Project have been working in partnership to offer 'Free Holiday Swimming' for SHOUT Card members. During the summer holidays, an impressive 2,700 free swims were accessed, with more than 50% of these recorded at 'Visions' Leisure Centre in Cumnock. It is anticipated that the recorded number of swims will rise as a direct response to the increased awareness of young people.
- 3.43 The CRF funded projects listed under the ROA's 'Healthy Communities' have addressed life circumstances, lifestyles and access, which impact on major health issues. Other achievements include:
- approximately 1,400 carers supported throughout East Ayrshire so far this year;
 - 21 Breakfast Clubs operating in the targeted communities with 810 places available per day; and
 - over 7,300 attendances recorded by the Healthy Living Initiative and over 5,000 attendances at Active Living Sessions.

Attractive Communities

- 3.44 Around 19% of the CRF budget for 2006/07, totalling £807,000, is allocated to ensure that residents in the ROA target areas benefit from living in an attractive environment. The projects funded under this ROA Strategic Regeneration Objective are:
- Auchinleck One Stop Shop – (new project);
 - Community Environmental Improvement Action Plans and Projects;
 - Conservation Area Regeneration Scheme (CARS) – Kilmarnock Town Centre – (new project);
 - Environmental Hit Squad; and
 - Void Housing Environmental Scheme – (new to CRF at 1 April 2006).
- 3.45 Auchinleck One Stop Shop will provide new and improved services on the site of the existing Auchinleck Community Centre and CRF resources are allocated for the capital works only. The project has secured £955,000, to date, which will allow the development to proceed on a phased basis. The contract for tender has been released and it is anticipated that work will commence in February 2007.
- 3.46 CARS – Kilmarnock Town Centre is a new project, which will support the regeneration of Kilmarnock town centre. To date, the project has levered in over

£870,000 of external funding, employed a Project Officer and Clerical Assistant, demolished one derelict building and carried out an initial external condition survey. The full benefits of this project will be realised over the next 2-3 years.

4. SUMMARY OF ROA OUTPUT PERFORMANCE 2006/07

4.1 The table below summarises the output achievement of projects and initiatives funded via CRF/CVP resources for the first 6 months of 2006/07.

	Achieved and exceeding target	Achieved	On target	Under Target	Total
Active Communities	22 (39%)	5 (8%)	22 (39%)	8 (14%)	57 (100%)
Skilled Communities	5 (23%)	0 (0%)	15 (68%)	2 (9%)	22 (100%)
Safe Communities	4 (50%)	1 (13%)	2 (25%)	1 (12%)	8 (100%)
Healthy Communities	14 (43%)	2 (6%)	10 (30%)	7 (21%)	33 (100%)
Attractive Communities	2 (15%)	2 (15%)	4 (31%)	5 (39%)	13 (100%)
Total	47 (35%)	10 (8%)	53 (40%)	23 (17%)	133 (100%)

4.2 In 2006/07 there are 133 ROA planned outputs. To date, 57 (43%) have been achieved, including 47 (35%) which have exceeded targets, and 53 (40%) outputs are on target for achievement by the end of 2006/07. A total of 23 outputs are under target at the mid point of the year; however this can be attributed mainly to the initial slower momentum of new projects and delays in staff recruitment. It is anticipated that many, if not all, of these targets be achieved by 31 March 2007.

5. 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 2006/07; and
- ii) otherwise, notes the content of the report.

Gwen Barker
Community Planning and Partnership Manager
27 November 2006