



**BUDGETARY CONTROL SUMMARY STATEMENT - COMMUNITY
REGENERATION FUND AND RELATED PROGRAMMES TO 20
AUGUST 2006 (PERIOD 5)**

Board Meeting – 28 September 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 20 August 2006 (Period 5).

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 on 9 March 2006, amounting to £4,166,750.
- 2.2 The actual expenditure to date against the Community Regeneration Fund and Community Voices Programme amounts to £2,409,108, leaving an allocated balance of £1,757,642 still to be claimed by projects over the remainder of the year.
- 2.3 £80,300 still remains against the Challenge Fund as reported at the last Board meeting. Projects are invited to come forward with bids against the remaining balance, such bids will form separate reports to the Board.
- 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. However, a separate report to the Board will identify any CRF project underspends or carry forwards to 2007/08, to be advised to Communities Scotland by the end of September 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
13 September 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 £	Actual Expenditure Period 5 £	Balance Available to Year End £
Addiction Prevention Project (DIVERT)	45,000	33,750	11,250
Additional Police Resources	200,000	100,000	100,000
Aspirational Learning	5,000	3,750	1,250
Atrium Homes and Cunninghame Housing Association - East Ayrshire Partnership ILM	25,000	12,500	12,500
Auchlinleck One Stop Shop	150,000	112,500	37,500
Breakfast Clubs	60,000	53,200	6,800
Business Technology Training Centre (BTTC)	28,000	21,000	7,000
Carer and Young Carer Support	106,000	53,000	53,000
CCTV	170,000	0	170,000
CHP Domestic Abuse Initiative	31,000	15,500	15,500
Coalfield Community Transport	63,000	31,500	31,500
Community Environmental Improvement Action Plans and Projects	230,000	144,500	85,500
CONDUIT	56,000	42,000	14,000
Conservation Area Regeneration Scheme (CARS) - Catrine/Kilmarnock Town Centre	50,000	0	50,000
Creative Skills	30,000	7,500	22,500
Cumnock and Doon Valley Credit Union	30,000	15,000	15,000
Dalmellington Youth Centre (The Zone)	62,000	30,700	31,300
Dalrymple Youth Provision	30,000	22,500	7,500
Dialogue Youth Active Citizenship	60,000	45,000	15,000
East Ayrshire JobRotation	36,000	24,000	12,000
East Ayrshire Strategy for Youth (EASY)	112,000	84,000	28,000
East Ayrshire Woodlands	80,000	60,000	20,000
East Ayrshire Works	120,000	0	120,000
Environmental Hit Squad	260,000	195,000	65,000
Ethnic Minority Inclusion	40,000	28,600	11,400
External Funding and Sustainability Worker	34,000	25,500	8,500
Healthy Living Initiative	145,000	108,750	36,250
ICT in the Community	100,000	75,000	25,000
Individual Employment Fund	20,000	0	20,000
Investment in Arts	63,000	47,250	15,750
Kickstart Worker	31,500	15,750	15,750
Logan Development	4,000	3,000	1,000
New Sporting Futures	87,000	65,250	21,750
Oot Side Inn (Coalfield Communities Federation)	8,750	4,363	4,387
Play & Activity Motivator (Early Years)	38,000	0	38,000
Prince's Trust Volunteers	8,500	4,250	4,250
Recreation Partnership Project	135,000	101,250	33,750
Research Officer	26,000	19,500	6,500
Road Safety	39,000	29,250	9,750
Swimming Pool Development Programme	94,000	70,500	23,500
Transport for Netherthird Nursery and Family Centre	45,000	33,750	11,250
Void Housing Environmental Scheme	117,000	87,750	29,250
Volunteer Centre East Ayrshire	11,000	5,500	5,500
Wraparound Early Years Care	277,000	232,000	45,000
yipworld.com	120,000	60,000	60,000
Youth Outreach	145,000	108,750	36,250
Core Support/Monitoring & Evaluation	350,000	101,492	248,508
Effective Community Participation, Consultation and Engagement (*part finance)	70,000	23,421	46,579
Small Project Development Fund	20,000	9,000	11,000
TOTAL COMMUNITY REGENERATION FUND	4,067,750	2,366,776	1,700,974
Coalfield Communities Federation	39,500	19,550	19,950
North Federation	39,500	19,750	19,750
Effective Community Participation, Consultation and Engagement (*part finance)	20,000	3,032	16,968
TOTAL COMMUNITY VOICES PROGRAMME	99,000	42,332	56,668
TOTAL COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	4,166,750	2,409,108	1,757,642