

East Ayrshire Council

Cabinet – 6 December 2023

Report by the Depute Chief Executive

Place Based Investment Programme

Purpose of report

1. The purpose of the report is to update members on 2022/23 (Year 2) and 2023/24 (Year 3) Place Based Investment Programme ('PBIP') projects and set out the approach to managing PBIP in 2024/25 (Year 4).

Recommendations

2. It is recommended that Cabinet:
 - I. note the PBIP 2022/23 (Year 2) progress reporting position, for projects approved by Cabinet in August 2022, which has been reported to Scottish Government;
 - II. note the PBIP 2023/24 (Year 3) mid- year reporting position, for projects approved by Cabinet in June 2023, which has been reported to Scottish Government;
 - III. approve the approach to strategically manage PBIP 2024/25 (Year 4), as set out within the paper; and
 - IV. otherwise, note the content of the report.

Background

3. The Place Based Investment Programme ('PBIP') is a 5 year Scottish Government investment programme covering 2021/22 to 2025/26. Its objectives are:
 - to link and align place based initiatives and establish a coherent local framework to implement the Place Principle;
 - to support place policy ambitions such as town centre revitalisation, community led regeneration, 20 minute neighbourhoods and Community Wealth Building;
 - to ensure that all place based investments are shaped by the needs and aspirations of local communities; and
 - to accelerate our ambitions for net zero, wellbeing and inclusive economic development, tackling inequality and disadvantage, community involvement and ownership.
4. The eligible costs within PBIP are capital costs incurred by local authorities or third parties, which are additional to that which would otherwise be allocated in

annual budgets and which do not substitute existing spending. Funding conditions for PBIP contain expectations that expenditure will be met or at least contracts signed by 31 March each year. No specific timeframe is given for the completion of projects by Scottish Government however, locally there is a focus on delivery at the earliest opportunity.

5. In October 2021, a report was presented to Cabinet confirming the allocation for 2021/22 and outlining estimations for future years as set out below: 2021/22 - £1,310,000; 2022/23 - £1,137,510; 2023/24 - £792,810; 2024/25 - £792,810 and 2025/26 - £792,810. Confirmation of actual allocations are provided on an annual basis and reported timeously.
6. Subsequently, Cabinet has approved recommendations in:
 - March 2022, noting progress in respect of Year 1 projects;
 - August 2022, agreeing to fund via the Shared Prosperity Fund, an extension of our place-based investment approach, with a focus on measures to mitigate the climate emergency;
 - August 2022, noting the year-end position for Year 1 projects; endorsing a learning approach to strategic management of subsequent years, and; approving recommendations for investment of monies in Year 2; and
 - April 2023; noting the year-end position for Year 2 projects and approving strategic direction and programme management arrangements for Year 3; and;
 - May 2023; approving match funding of historic developer contributions- the Sports Leisure and Recreation Fund ('SLRF') associated with the 2003 local plan and unallocated monies from the RES29 income associated with the 2010 local plan, into PBIP monies.
7. Cabinet approved the latest in the series of PBIP reports in June 2023, approving Year 3 recommended projects, including use of historic developer contributions to match fund appropriate projects.

Place Based Investment Programme

2022/23 (Year 2) and 2023/24 (Year 3)

8. Further to the year-end position reported in April, Year 2 programme spend has increased from £143,021 to £587,886 and the number of projects complete has risen to eleven. Those 6 completed within the period are;
 - Stewarton Initiatives, Hub at the Cross – The Hub will provide a safe place for groups to talk and meet and be a drop-in and information centre that other groups can use to promote their activities;
 - The Gatehead Bridge Project – installation of a range of 24 solar panels and related battery storage pack on the roof of the newly leased community centre to tackle energy costs and contribute to net zero;
 - DART (Darvel Area Regeneration Team) Morton Park Play Area Upgrade - Upgrade sandbox to complement EAC upgrading of the Play park;

- NewRiver REIT UK Ltd, Brighten up Burns Mall - Improved the aesthetics of Burns Mall including new signage, external/internal decoration, commissioned murals, lighting and landscaping;
- Crossroads Community Hub, Best Health for All – purchase of equipment including blast chillers, a commercial refrigerator, 2 freezers and commercial food mixer; and
- Kilmarnock Station Railway Heritage Trust - Refurbishment of room space at Kilmarnock Railway Station to provide counselling;

9. The detailed position for all projects is set out in Appendix 1.

10. Building on the early success reported in April this year, there have been a number of further positive developments for those PBIP Year 2 applicants not recommended for investment/recommended for partial investment, through the collaborative approach established. Notable highlights include:

- Cumnock Memory Garden (recommended for partial investment) were successful for further support through the Ayrshire Rural and Islands Ambition Fund;
- A home for New Cumnock Re-Use Hub (not recommended for investment) were successful in their application to become one of two RCGF projects for 2022/23;
- Cumnock Men's Shed (recommended for partial investment) accessed funds through the 9CC Group's early pilot monies, to move their project to the next phase; and
- Catrine Community Trusts project to upgrade operational assets (not recommended for investment) were able to realise two separate pots of funding through the Renewable Energy Fund.

11. For Year 3 projects, the mid-year position, which has been reported to Scottish Government in line with national requirements, is, in summary; 23 projects funded, of which 18 projects had contracts in place at the end of October, in advance of the March deadline and all will have contracts in place by 31 March 2024. Further, two projects are complete;

- Bonnyton Community Centre, Bonnyton – kitchen refurbishment; and
- Howard Centre, Kilmarnock – new roofing and door repairs.

12. The detailed position is set out in Appendix 2; where developer contributions have been utilised, these are denoted with an * in the table and the (£) amount shown.

13. Due to circumstances outside the applicant group's control, Fenwick Community Garden will be unable to have a contract in place within the required timescale. The agreed investment (£1,662.48) has been re-profiled into the programme contingency balance and the associated developer contributions (£18,490) has been ring-fenced for Fenwick in Year 4.

14. As in previous years and as anticipated in approving the projects, some have experienced increased costs and changes in circumstances in-year. Per Cabinet's approval, balances across the programme fund retained for such

contingencies have been utilised under the Depute Chief Executive's delegated authority, to ensure a full spend. These details are included in the Appendix table.

15. Unsuccessful PBIP applicants continue to be supported through the Wider Investment Network via the cross-service 'Investment Support- Expression of Interest' process being trialled. This approach continues to develop and recognising the mix of funding necessary to support these ambitions, is now working to incorporate local funding partners, aiming to help information sharing across all those engaged.
16. This approach enables organisations to better understand if they are ready for particular investment opportunities and stream applications into the right fund at the right time in the project's lifespan. For example, Ochiltree Community Hub applied for Year 3 PBIP for feasibility funding, which is ineligible. Through the Wider Investment Network the Community Led Regeneration Officer was able to engage colleagues and find an alternative funding source to allow the organisation to progress quickly. This allowed a withdrawal of an application that ultimately would have been unsuccessful.

PBIP 2024/25 (Year 4)

17. East Ayrshire's PBIP allocation for Year 4 is confirmed as £792,000, remaining consistent with the previous year.
18. Additionally, £500,000 of Shared Prosperity Funds will be implemented through the programme per Cabinet's approval, under the broader theme of support and improvement of community assets and infrastructure projects. Criteria for this investment includes the requirement that all monies are spent by 31 March 2025, which will be managed through PBIP established application and monitoring processes, to ensure projects are able to meet this test.
19. As in Year 3, balances of historical developer contribution monies will be used as match funding in appropriate localities.
20. Community Led Regeneration ('CLRT') continues to adopt a systematic learning approach to the management of continuous improvement within the programme, with main learnings in Year 3 being:
 - Targeting funds at 'investment-ready' projects, in combination with the 'share the love' principle and bringing recommendations to Cabinet in advance of the summer recess has been effective in supporting programme delivery; 78% of projects were able to put contracts in place by October, well in advance of the March 2024 deadline and all are on track for contracts to be in place by this date;
 - Continuing to engage with previously unsuccessful applicants has been effective in supporting their development and appetite to undertake projects; from the five groups unsuccessful in Year 3 who took up CLRT's offer of further engagement, four applications in Year 4 are anticipated;
 - Cross-service working via the Wider Investment Network is assisting with the strategic direction of engaging new groups in PBIP; early engagement has taken place with 15 project groups that have not applied previously, towards

applications. It is also contributing to improved joined up thinking and delivery of investment in communities; the timescales for applications for the Renewable Energy Fund, managed by Governance services, are being dovetailed with PBIP, to enable a match funding approach for relevant projects;

- Groups undertaking projects value the opportunity to learn from each other and take active roles in the process of reaching PBIP recommendations; positive feedback to this effect has come from community members attending both the Community Panel and the learning session with the Improvement Service.

LEARNING FOR IMPROVEMENT

21. As in previous years, this learning will drive our continuous strategic improvement agenda and in managing Year 4, CLRT will;

- Host Love Local/PBIP conferences in January 2024 to launch the programme; showcase projects, facilitate learning exchange between groups and potential applicants and provide information about wider funding opportunities;
- Openly recruit for community assessment panel members, including building in voice of young people and equalities groups;
- Build on the community wealth building element; by increasing Trusted Trader information sessions and facilitating links with groups;
- Continue to ensure equity of opportunity to access the fund while continuing to encourage new groups and targeting promotion of the Year 4 opportunity towards communities where analysis shows there has been proportionately less investment to date;
- Increase the focus of the programme on ensuring projects consider future demography and financial sustainability; and
- Further increase the focus of the programme on collaboration and learning; applicants will be asked to demonstrate how they have linked with and learned from other projects and successful projects will be expected to engage in learning exchanges towards Year 5.

22. Noting that 2024/25 is the penultimate year of PBIP and the success of the local programme to date, this strategic approach is recommended on the basis that it provides the foundation for community-led regeneration to transition into other external investment streams that will continue to enable groups to improve their towns and villages.

23. The timeline for Year 4 is set out in the table below:

Action / Milestone	Start Date	End Date
Promote expression of interest	Ongoing via Wider Investment Network	
Conference 1 –(Howard Centre)	22/01/2024	22/01/2024
Conference 2 – (Dalmellington Community Centre)	25/01/2024	25/01/2024
Applications Open	29/01/2024	31/03/2024
Webinars/ Face to Face Information Sessions (targeted locations)	01/02/2024	27/03/2024
Community Panel Member Recruitment & Support	29/01/24	31/03/2024
Applications close	31/03/2024	31/03/2024
Follow Up Work	25/03/2024	12/04/2024
Community Assessment Panel	16/04/2024	17/04/2024
Senior Officer Assessment Panel	18/04/2024	19/04/2024
Cabinet – recommendations	May 2024	May 2024

24. Subject to approval, promotional messaging and communications will commence immediately, via local networks, to drive conference/webinar/information session attendance and community panel recruitment, to help ensure all interested parties are able to engage in the programme.
25. In terms of community panel member recruitment, as in Year 3 the focus will be on encouraging local people who have lived experience of community-led regeneration projects to come forward. A brief description of the role and responsibilities will be shared to support recruitment, including information on how conflicts of interest are managed within the process.

Implications

26. The implications of the report are summarised in the table below:

Implications	Yes	No	Paragraph number in report
1. Policy/Strategic Planning	X		27
2. Governance	X		29
3. Human Resources		X	
4. Equality and Fairer Scotland Duty	X		31
5. Financial	X		32
6. Risk	X		34
7. Community Wealth Building	X		35
8. Net Zero	X		36

Policy/strategic planning implications

27. Investing in and supporting place-based community led regeneration requires close collaboration and partnership working with local communities and contributes to the Council's strategic priorities, particularly:

- Building a fairer economy; supporting local business to thrive and grow; promoting community wealth building and fair work and; continuing to promote and develop community-led regeneration;
- Improving community wellbeing; embedding a place-based and multi-disciplinary approach to the planning and delivery of community wellbeing programmes, supports and initiatives; and
- Financial sustainability and ensuring resilience; lead the way in community power, ensuring individuals and communities have more control over decisions that will affect their lives and more say in what we do and how we do it.

28. Place based investment will also have close alignment to the ambitions of communities themselves, as articulated within community-led action plans and, for Kilmarnock-Based projects, to the vision for Kilmarnock by contributing to its strategic priorities:

- Attracting people into the town,
- Supporting local business to thrive and grow;
- Protect and improve health and wellbeing,
- Improve accessibility in and around town, and
- Promote active travel and 'green' the economy towards NetZero targets.

Governance implications

29. As part of the programme reporting, evaluation and monitoring arrangements, PBIP is reported to Scottish Government, twice annually; mid-year financial update in November and year-end progress in March. The content of this reporting is aligned to reporting through local governance, per the recommendations at Paragraph 2.

Human resources implications

30. There are no human resources implications arising from this report.

Equality impact and Fairer Scotland duty implications

31. An assessment for relevance has been undertaken and concluded that an Equality Impact Assessment is not required at this stage. Any implications in respect of equalities and the Fairer Scotland Duty matters will be considered in the determination of the distribution of grants from the fund.

Financial implications

32. There are no financial implications for the Council arising from the report. Through PBIP Year 4, Scottish Government, UK Government and historical developer contribution monies, will be invested in towns and villages across East Ayrshire in support of place-based community led regeneration.

33. As in previous years, the Depute Chief Executive will have delegated authority to move finances between projects within the programme to ensure full spend.

Risk implications

34. Any delay to PBIP projects carry financial risks relating to the requirement to have contract in place by 31 March 2024. The same financial risk applies in relation to spend of Shared Prosperity monies by 31 March 2025. Should this occur, repayment of unused funding would require to be made. This would in turn bring about reputational risks to the Council as it would have an adverse impact on regeneration efforts across our communities. The programme strategic direction serves to manage these risks from the outset, project monitoring arrangements are well established and have been operating to manage this risk effectively and the timing of bringing recommendations to Members has been further adjusted to mitigate further.

Community Wealth Building implications

35. PBIP projects, as part of broader local community-led regeneration, align to the land and assets pillar of the Community Wealth Building Anchor Charter, helping to deliver on the pledge to ‘proactively support communities who wish to use or develop under-utilised assets.’

Net zero implications

36. A number of projects within the programme include elements to reduce emissions, improve energy efficiency and complement the Council’s Climate Change Strategy.

Appendices (if applicable)

Appendix 1: Place Based Investment Programme Year 2 Progress

Appendix 2: Place Based Investment Programme Year 3: Mid-Year Report

Background papers

[Place Based Investment Programme 2023-24 \(Year 3\)](#)

[Update on the Town Centre Regeneration Fund and Place Based Investment Programme, April 2023](#)

Cabinet Members’ Briefing Paper: PBIP Year 3 (Members Portal, April 2023)

[Historic Unallocated Developer Contribution Funds](#)

Person to contact

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
Implementation Officer




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

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
Appendix 1: Place Based Investment Programme Year 2 Progress




	Initial Allocation (£)	Spend to date (£)	Additional Allocation (del auth) (£)	Amended Allocation (£)	
TOTAL	£1,112,431	£587,886	£ 25,351	£1,137,782	<p>Summary comment: To date 10 projects have completed and the remaining 14 projects have contracts in place. Monitoring arrangements are in place to mitigate risks and manage change regarding completion and to that full spend is achieved within the overall allocation.</p> <p>Contingency balance remaining: £271</p>




Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status
EAC25 Loch Doon Caravan and Camping Park Toilet & Shower Block Facility	To fund the development of a new toilet and shower block facility, adding value to a local business and improving service provisions/facilities within this community led project	Full	£100,000	£77,538	£0	£100,000	Contracts in place and all work will be completed 31 Mar 2024.	 In Progress




Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status	
EAC26 Stewarton Initiatives The Hub at The Cross	The Hub will provide a safe place for groups to talk and meet. It will be a drop-in and information centre that other groups can use to promote their activities	Full	£62,381	£62,381	£0	£62,381	Full spend achieved and all work complete.		Complete
EAC27 Kilmarnock Amateur Weightlifting Club	Continue improvements to a derelict building at the entrance to Shortlees. Creating a facility for use by the whole community	Full	£55,000	£2,460	£0	£55,000	Contract in place.		In Progress
EAC28 John Knox Church of Scotland Stewarton Community Support and Mental Health & Wellbeing Project	By removing the remaining pews in the church sanctuary and adding a ramp, the space will be opened up to provide an accessible multi-purpose facility for the community and to expand our work through the 'Thrive Stewarton' initiative	Full	£37,750	£36,926	£4,000	£41,750	Contract in place and significant work complete, ramp will be completed by summer 2024.		In Progress





Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status	
EAC29 Mauchline CARS (in collaboration with Mauchline Community Council) Mauchline Lighting and Bench	Extensive works to improve the public realm of Mauchline Conservation Area including upgrading lighting, work to lighting columns and upgrading benches	Full	£35,500	£35,500	£0	£35,500	Contract in place re CARS. Mini tender closed and all work should be completed March 2024.		In Progress
EAC30 The Gatehead Bridge Project, Gatehead community centre solar panel & battery storage	To install a range of 24 solar panels and related battery storage pack on the roof of the newly leased community centre to tackle energy costs and contribute to net zero.	Full	£25,000	£23,280	£3,000	£28,000	All work complete. Awaiting final invoice.		Complete




Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status
EAC31 Lugar Parish Church Heritage and Information Centre Lugar Parish Church Heritage and Information Centre	Improvements to the access road into Heritage and information centre to complement improvements from first round of PBIP funding	Full	£15,000	£15,000	£0	£15,000	Full spend achieved and all work complete.	 Complete
EAC32 Darvel Community Trust Gavin Hamilton Sports Centre and Adjacent Site Redevelopment	To further extend the gym over the existing single storey ground floor & to allow an increase of members which will increase revenue & will also deal with the ongoing issues re: water ingress.	Partial	£85,000	£10,612	£0	£85,000	Contracts in place. Estimated completion March 2024.	 In Progress


Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status
EAC33 Take A Bow Development Trust Re- development of Take A Bow Centre Kilmarnock	Improved access and parking arrangements, following feasibility study and consultation with ARA. This will also improve the nearby public footpath with better lighting.	Partial	£139,000	£30,360	£0	£139,000	Contract awarded. Estimated completion Summer 2024.	 In Progress
EAC34 Cumnock Action Plan Cumnock Memory Garden Phase 2	To deliver a second phase of Cumnock Memory Garden, dementia friendly garden & greenspace in Cumnock. It aims to be safe, attractive & peaceful greenspace for those with dementia & their families and carers, can use and enjoy.	Partial	£20,000	£0	£0	£20,000	Contracts in place and estimated completion Summer 2024.	 In Progress
EAC35 CentreStage Communities Ltd CentreStage PBIP Year 2, Kilmarnock	To renovate two more rooms within the Arts Academy building, allowing increased capacity and offer more musical and artistic experiences	Partial	£50,000	£50,000	£0	£50,000	Full spend achieved and all work complete.	 Complete

Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status	
EAC36 DART (Darvel Area Regeneration Team) Morton Park Play Area Upgrade	Upgrade sandbox to complement EAC upgrading of the Play park <i>(amended to EAC Greener Communities for delivery)</i>	Partial	£50,000	£0	£0	£50,000	Work complete, awaiting payment.		Complete
EAC37 East Ayrshire Shop Front Improvement Scheme	Second phase of the community-led shop front grant scheme	Partial	£120,000 (£60k/£60k)	£27,299	£0	£120,000	Contracts in place and community anchor organisations being identified.		In Progress
EAC38 Kilmarnock YMCA Community Garden Coffee Shop	To create a Community Garden Coffee Shop, upgrade open plan fitted kitchen and equipment.	Partial	£36,000	£35,040	£2,500	£38,500	Contracts in place and estimated completion Dec 2023. Additional £2.5k awarded under delegated authority, due to boiler being condemned, which has been installed.		In Progress

Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status
EAC39 Congregational Board Refurb Loudoun Church Halls Newmilns	Improving the building to make it more energy efficient, allocation to address heating and electrical issues.	Partial	£20,000	£20,000	£0	£20,000	Full spend achieved and all work completed.	 Complete
EAC40 Sorn Village Hall Management Committee Refurb Sorn Village Hall	Refurbishment of the village hall, new roof.	Partial	£40,000	£6,332	£0	£40,000	Contract in place, estimated completion Spring 2024.	 In Progress
EAC42 Cumnock and District Men's Shed The Shed - Cumnock & District Men's Shed	External and internal renovation works required for the building, new roof.	Partial	£40,000	£15,871		£40,000	Contracts in place. Estimated completion spring 2024.	 In Progress


Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status
EAC43 NewRiver REIT UK Ltd Brighten up Burns Mall Kilmarnock	Improving the aesthetics of Burns Mall including new signage, external/internal decoration, commissioned murals, lighting and landscaping.	Partial	£31,000	£30,780		£31,000	Full spend achieved and all work completed. Balance re-profiled to contingency.	 Complete
EAC44 Dalrymple, Skeldon & Hollybush Project Dalrymple Wetland Reserve	Funding provided for the applicant group to determine their preferred priority.	Partial	£20,000	£0	£0	£20,000	Full spend achieved and all work complete. Awaiting invoices.	 Complete
EAC46 Kilmaurs Tennis Club Floodlighting & Court Repainting Project	To install floodlighting and repaint the court surface.	Partial	£22,000	£0	£5,000	£27,000	Contract in place. Additional £5k allocated utilising delegated authority, to mitigate risks associated with partial allocation. Estimated completion Summer 2024.	 In Progress
EAC47 Kilmaurs Glencairn Bowling Club	Partial allocation to focus on accessibility, upgrade entry to clubhouse.	Partial	£10,000	£10,000	£5,000	£15,000	Contract in place. Additional £5k allocated utilising delegated authority as due to flood	 In Progress




Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status
Upgrade of Facilities (windows, accessibility, heating)							electrics have become more expensive to fix. Estimated completion Spring 2024.	
EAC48 CrossRoads Community Hub Best Health for All - Equipment	Equipment including blast chillers, a commercial refrigerator, 2 freezers and commercial food mixer.	Partial	£13,000	£18,851	£5,851	£18,851	Full spend achieved and all work complete. Additional £5k allocated under delegated authority to purchase staging.	 Complete
EAC49 East Ayrshire Recovery Hub East Ayrshire Recovery Hub Kilmarnock	External and internal renovation works required for the building on John Finnie Street.	Partial	£10,000	£9,949		£10,000	Full spend achieved and all work complete. Balance re-profiled to contingency.	 Complete
EAC50 Recovery Enterprises Foundations Hub Kilmarnock	Heating issues and fire door.	Partial	£10,000	£7,622		£10,000	Contracts in place. All work complete only roof insulation to be installed. Estimated completion Spring 2024.	 In Progress




Project	Description	Allocation Type	Initial Allocation (£)	Spend To Date	Additional Allocation (Del Auth)	Amended Allocation (£)	Progress Update	Status	
EAC51 Kilmarnock Station Railway Heritage Trust Station Counselling	Refurbishment of room space at Kilmarnock Railway Station to provide counselling.	Partial	£9,000	£5,285	£0	£ 9,000	Full spend achieved and all work complete. Awaiting invoice.		Complete
Programme Support			£56,800	£56,800					


Appendix 2: Place Based Investment Programme Year 3: Mid-Year Report




	Initial Allocation (£)	Spend to date (£)	Additional Allocation (del auth) (£)	Amended Allocation (£)	
TOTAL	£775,289.67 *£32,975.17	£119,895.19	£2,571.70	£776,198.89 *32,975.17	<p>Summary comment: To date 18 Projects have contracts in place. Monitoring arrangements are in place to mitigate risks and manage change regarding completion and to that full spend is achieved within the overall allocation.</p> <p>Contingency balance remaining £15,801.03 (incorporates £1662.48 re-profiled from EAC60 & Paragraph 13)</p>



Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status
EAC 52 Branching Out Community Initiative (BOCI) & Bikers as Friends Scotland (BAFS) Knockinlaw Community Garden	To fund the installation of a water supply to the portacabin & purchase of pergola & large picnic benches for the community garden.	£20,102	£20,102	£0	£0	£20,102	Contract will be in place by 31 Dec 2023.	 In Progress



Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
EAC 53 Bonnyton Community Association Bonnyton Kitchen Refurb	Funding provided for refurbishment of the Community Centre kitchen.	£52,000	£52,000	£54,503.72	£2,571.70	£54,571.70	Project complete. Additional allocation granted to assist with purchase of cooker.		Complete
EAC 54 Centrestage Communities Limited Centrestage Flicks	Funding provided for a relaxed multi cultural Community Cinema and film club, where people can meet as a community & share experiences together in a warm place.	£9,174	£9,174	£0	£0	£9,174	Contract in place.		In Progress
EAC 55 Crossroads Hub So Kids Can Play	To fund a kids play area within various play equipment at the Hub allowing children to play outside.	£22,510	£22,510	£0	£0	£22,510	Contracts in place. Work has commenced.		In Progress



Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
EAC 56 Crossroads Hub 2 Eco Gardening	Funding will allow the group to extend the growing capacity of the garden at Ayrshire Food Hub to bring on plants to sell in farm shop to help generate income.	£7,525.00	£7,525.00	£0	£0	£7,525.00	Contract will be in place by 31 Dec 2023.		In Progress
EAC 57 Cumnock Area Musical Production Society (CAMPS) Barrhill Renovation	Funding provided for new roof installation of CAMPS premises, original roof is over 100 years.	£95,601.82 *£11,787.54	£107,389.36	£13,150	£0	£107,389.36	Contracts in place. Work has commenced.		In Progress
EAC 58 Dalmellington Community Association Meeting Room Modernisation	Improve the carbon footprint by installing energy efficient lighting, ceiling insulation, wall panel installation and	£32,500	£32,500	£0	£0	£32,500.00	Contracts in place. Work commencing Jan 2024.		In Progress



Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
	new energy efficient radiators in the Meeting Room.								
EAC 59 DART –Darvel Area Regeneration Team Morton Park Phase 2	Partial allocation for play park improvements - Replacement of rubber matting below existing play equipment, picnic area with 4/5 tables and creation of a delineated feature around the playpark (raised planters and shrubbery). <i>* partial allocation</i>	£40,000	£40,000	£0	£0	£40,000	Contracts in place. Work has commenced.		In Progress
<i>EAC 60 Fenwick Community Initiatives Community Garden</i>	<i>Purchase of store unit to keep garden tools, equipment and act as a place</i>	<i>£1,662.48 *£18,490.00</i>	<i>£20,152.48</i>	<i>£0</i>	<i>£0</i>	<i>£0</i>	<i>Unable to securing contract in timeframe. Developer contributions will</i>		<i>Cancelled</i>




Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
	<i>for people to shelter from the elements. The poly-tunnel will allow group to grow more seasonal & delicate fruits.</i>						<i>be ring fenced for Fenwick Year 4</i>		
EAC 61 Fenwick Community Initiatives John Fulton Hall	Funding provided for new roof installation & repairs to walls of the village hall.	£35,441	£35,441	£0	£0	£35,441	Contracts in place. Work will commence Jan 2024.		In Progress
EAC 62 John Knox Parish Church of Scotland Stewarton Accessible Toilet Facilities	Installation of a disabled toilet in the entrance space and a wash hand basin for food handlers for the cafe area adjacent to the new toilet	£24,662.37 *£2,697.63	£27,360	£0	£0	£27,360	Contract will be in place by 31 Dec 2023.		In Progress
EAC 63 Kilmarnock Chinese Community	Funding provided to assist with internal capital	£58,786	£58,786	£32,136.	£0	£58,786.00	Contracts in place. Work has commenced.		In Progress

Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
KULOC Refurbishment	building repairs on the KULOC building.								
EAC 64 Kilmarnock Tennis Club Howard Park Tennis & Padel Facility	To build two all-weather, floodlit tennis courts, a padel court, and a multi-purpose kids' court on the site of the former Howard Park Bowling Club. The courts would be fully accessible to all.	£120,000	£120,000	£0	£0	£120,000	Contract in place and work will commence Dec 2023.		In Progress
EAC 65 Kilmarnock YMCA Community Café Enhancements	Installation of internal double glazed doors, toilets and wash basin with vanity unit, roller shutters for doors and windows. Funds to purchase heavy duty	£26,679	£26,679	£12,958.60	£0	£26,679.00	Contracts in place. Work has commenced		In Progress

Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
	planters featuring seasonal flowers and electronic information board to promote and market the community café and garden.								
EAC 66 Kilmaurs Glencairn Bowling Club Improving Access to Premises	Funding provided to replace existing windows & entrance door with one that has an automatic entrance feature.	£11,148	£11,148	£0	£0	£11,148.00	Contracts in place. Work has commenced		In Progress
EAC 67 KSRHT Fit for All	Creation of a Gym for those lacking in confidence self- esteem and who have body dysmorphia.	£14,400	£14,400	£0	£0	£14,400	Contracts in place. Work has commenced		In Progress

Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
	The Gym will complement the existing counselling service and clients will have benefit of a personal trainer and nutritionist.								
EAC 68 Lugar Bowling Club Roof Works	Funding provided for new roof installation for the Bowling Club.	£32,000	£32,000	£0	£0	£32,000.00	Contracts in place. Work will commence early Jan 2024		In Progress
EAC 69 Mauchline CARS Mauchline Lighting Phase 2	Funding provided to replace & increase insufficient lighting to visitor carpark Loudoun St with black traditional style to ensure the lowest current carbon footprint	£15,000	£15,000	£0	£0	£15,000.00	Contracts in place. Work will commence Jan 2024		In Progress

Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
	towards Net Zero.								
EAC 70 NWKLEUS Toilet Refurbishment/ Roller Shutter and Freezer	Refurbishment of the ladies/gents & disabled toilets & installation of an electric shutter to safely open and secure the centre. Also purchase of an upright freezer for the food larder than operate within the centre.	£30,000	£30,000	£4,100.57	£0	£30,000.00	Contracts in place. Work will commence Jan 2024.		In Progress
EAC 71 The Howard Centre New Roofing and Door Repairs	Funding provided for new roof installation and redecoration and purchase of 2 new doors.	£31,000	£31,000	£0	£0	£31,000.00	Project complete. Awaiting invoices.		Complete

Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status	
EAC 72 Shortlees Community Association WIFI for Shortlees Community Centre	Installation of public Wi-Fi into the Shortlees community centre to bring it up to modern standards and enable local people to improve their digital access/skills.	£20,000.00	£20,000	£0	£0	£20,000	Contract will be signed by Dec 2023.		In Progress
EAC 73 The Well Security and Safety Works	Funding provided to improve the safety and security of the building at The Well and upgrade the outside area to be used as a café and activity space.	£24,200	£24,200	£474.60	£0	£24,200	Contract in place, work commenced.		In Progress
EAC 74 Yipworld The Skill Shop	To providing skill shops in gardening/horticulture; health and wellbeing and beauty life	£11,298	£11,298	£0	£0	£11,298	Contracts in place. Work has commenced		In Progress

Project	Description	PBIP (£)	Total Investment	Spend to Date	Add. Alloc. (£)	Amended Allocation (£)	Progress Update	Status
	skills including money management/cooking etc. for young people.							
Contingency	Contingency Fund	£16,710.33	£16,710.33	£2571.70	£2,571.70	£14,138.63		
Programme Support		£39,600	£39,600.	£0	£0	£39,600		

*EAC57: Exhausts SLRF southern fund. Monies were collected from a development in Cumnock and have been awarded to a project in Cumnock (£11,787.54).

*EAC60: Monies from SLRF collected from development in Fenwick (£13,000) KM, UL awarded to Fenwick and monies from former RES29 Fenwick pavilion project (£5490) awarded to Fenwick expiring Fenwick RES29 funds.

*EAC62: Monies from SLRF northern fund. £1200 collected from Stewarton awarded to Stewarton and £1497.63 collected in interest awarded to Stewarton.