



**BUDGETARY CONTROL SUMMARY STATEMENT SOCIAL
INCLUSION PARTNERSHIP FUND TO
14 NOVEMBER 2004 (PERIOD 8)**

Board Meeting – 16 December 2004

1. PURPOSE OF REPORT

1.1 To advise members of the current budgetary control position and projected out-turn for the year for the services within the remit of the SIP for the period ended 14 November 2004 (Period 8).

2. CORE FUNDING 2004/05

2.1 Communities Scotland has responsibility for setting the budget and is funding 100 per cent core allocation towards Social Inclusion Partnerships. The core funding allocation granted to East Ayrshire Coalfield Area SIP for this financial year is again £2,181,098.

2.2 At previous meetings of the Board, the core element of funding was allocated over projects as detailed in Appendix 1, leaving a balance of £64,148 remaining uncommitted.

2.3 Other projects are likely to come forward with bids for the unallocated balance as the year progresses and such bids will be the subject of a separate report to the Board.

2.4 The actual expenditure to date over projects amounts to £1,310,913 leaving an allocated balance of £870,185 still to be claimed by projects over the remainder of the year.

2.5 It is anticipated that there will be a full spend of this element of funding as at 31 March 2005.

3. TACKLING DRUGS MISUSE 2004/05

3.1 Communities Scotland has awarded an additional £102,025 to East Ayrshire Coalfield Area SIP this financial year to tackle drugs misuse and this amount has been fully allocated by the Board, as detailed in the table below, along with the spend to date. Again, a full spend is anticipated on this funding stream at 31 March 2005.

<u>TACKLING DRUGS MISUSE - 2004-05</u>	<u>INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - AGENDA ITEM 4</u>	<u>APPROVED ALLOCATION</u>	<u>ACTUAL EXPENDITURE PERIOD 8</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
ALTERNATIVES TO ADDICTION	42,500	42,500	31,875	10,625
COMMUNITY DRUGS WORKER	30,000	30,000	22,500	7,500
EMPLOYABILITY INITIATIVE (Elevation Project)	20,000	20,000	15,000	5,000
SPORT & SOCIAL INCLUSION	9,525	9,525	9,525	-
FULL ALLOCATION	102,025	102,025	78,900	23,125

4. EMPOWERING COMMUNITIES 2004/05

- 4.1 A further £60,000 has been awarded to East Ayrshire Coalfield Area SIP in respect of Support for Community Representatives in Area Based SIPs and a full spend is once more anticipated. The table below details how this funding has been allocated and the spend to date.

<u>COMMUNITY EMPOWERMENT - 2004-05</u>	<u>INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - AGENDA ITEM 4</u>	<u>APPROVED ALLOCATION</u>	<u>ACTUAL EXPENDITURE PERIOD 8</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
COALFIELD COMMUNITIES FEDERATION	15,000	15,000	11,250	3,750
COMMUNITY EMPOWERMENT WORKER	25,000	25,000	13,174	11,826
ICT, TRAINING AND EXPENSES FOR COMMUNITY REPRESENTATIVES	20,000	20,000	3,664	16,336
FULL ALLOCATION	60,000	60,000	28,088	31,912

5. RECOMMENDATIONS

- 5.1 It is recommended that the Board notes the content of this report.

Alex McPhee

Executive Head of Finance, East Ayrshire Council

6 December 2004