



**FINAL OUTTURN SUMMARY STATEMENT – 2003/04 FOR
THE SOCIAL INCLUSION PARTNERSHIP TO 31 MARCH
2004 AND BUDGETARY CONTROL SUMMARY
STATEMENT SOCIAL INCLUSION PARTNERSHIP FUND
FOR 2004/05 TO
30 MAY 2004 (PERIOD 2)**

Board Meeting – 23 June 2004

1. PURPOSE OF REPORT

- 1.1 To advise members of the final outturn for the year 2003/04 for services within the remit of the East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) as at 31 March 2004; and the current budgetary control position and projected outturn for the year for the services within the remit of the SIP for the period ended 30 May 2004 (Period 2).

2. FINAL OUTTURN TO 31 MARCH 2004 (2003/04)

- 2.1 The final outturn position of the core element of SIP funding for 2003/04 is highlighted in Appendix 1, showing a full spend against the allocated resources of £2,181,098.
- 2.2 In addition to the core funding allocation for 2003/04, £102,025 for Tackling Drugs Misuse was awarded to the Coalfield SIP and fully utilised.
- 2.3 £60,000 was also allocated towards Community Empowerment and again fully utilised.
- 2.4 All elements of funding are subject of reimbursement from Communities Scotland.

3. CORE FUNDING 2004/05

- 3.1 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.
- 3.2 At meetings of the Board in December 2003 and March 2004, the core element of funding was allocated over projects as detailed in Appendix 2, leaving a balance of £179,598 remaining uncommitted.
- 3.3 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.
- 3.4 The actual expenditure to date over projects amounts to £410,282 leaving an allocated balance of £1,591,218 still to be claimed by projects over the remainder of the year.
- 3.5 It is anticipated that there will be a full spend of this element of funding as at 31 March 2005.

4. TACKLING DRUGS MISUSE FUNDING 2004/05

- 4.1 Communities Scotland has awarded an additional £102,025 to the East Ayrshire Coalfield Area SIP this financial year to tackle drugs misuse and this amount was fully allocated at the last meeting of the Board. Allocations are 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.

TACKLING DRUGS MISUSE - 2004-05	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - AGENDA ITEM	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 2	BALANCE AVAILABLE TO YEAR END
	4			
	£	£	£	£
ALTERNATIVES TO ADDICTION	42,500	42,500	10,625	31,875
COMMUNITY DRUGS WORKER	30,000	30,000	7,500	22,500
EMPLOYABILITY INITIATIVE (Elevation Project)	20,000	20,000	5,000	15,000
SPORT & SOCIAL INCLUSION	9,525	9,525	-	9,525
FULL ALLOCATION	102,025	102,025	23,125	78,900

5. EMPOWERING COMMUNITIES FUNDING 2004/05

- 5.1 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.

COMMUNITY EMPOWERMENT - 2004-05	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - AGENDA ITEM	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 2	BALANCE AVAILABLE TO YEAR END
	4			
	£	£	£	£
COALFIELD COMMUNITIES FEDERATION	15,000	15,000	3,750	11,250
COMMUNITY EMPOWERMENT WORKER	25,000	25,000	3,342	21,658
ICT, TRAINING AND EXPENSES FOR COMMUNITY REPRESENTATIVES	20,000	20,000	118	19,882
FULL ALLOCATION	60,000	60,000	7,210	52,790

6. RECOMMENDATIONS

- 6.1 It is recommended that the Board note the content of this report.

Alex McPhee

Executive Head of Finance, East Ayrshire Council

14 June 2004

	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 5th DECEMBER 2002 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 6 MARCH 2003 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 19 JUNE 2003 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 18 September 2003 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4 December 2003 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 21 January 2004 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4 March 2004 - Agenda Item 5	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 13	BALANCE AVAILABLE TO YEAR END
	£	£	£	£	£	£	£	£	£	
CONDUIT	51,000							51,000	51,000	-
EASY	68,000							68,000	68,000	-
EAST AYRSHIRE WORKS	120,000							120,000	120,000	-
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	31,000		13,500					44,500	44,500	-
INDIVIDUAL EMPLOYMENT FUND	20,000			13,500				33,500	33,500	-
EAST AYRSHIRE WOODLANDS	85,000							85,000	85,000	-
HEALTHY LIVING INITIATIVE (C.H.I.P Van)	40,000						35,000	75,000	75,000	-
COMMUNITY FOOD INITIATIVE	5,000		5,000					10,000	10,000	-
COMMUNITY LEARNING OPPORTUNITIES	54,000				(5,000)			49,000	49,000	-
COMMUNITY ENVIRONMENT ACTION PLAN	150,000							150,000	150,000	-
YIPWORLD.com	100,500			20,000				120,500	120,500	-
YIPWORLD.com - evaluation	-			-	4,098			4,000	4,000	-
RECREATION PARTNERSHIP GROUP	118,000							118,000	118,000	-
CUMNOCK AND DOON VALLEY CREDIT UNION	24,000							24,000	24,000	-
YOUNG CARERS INITIATIVE	42,500							42,500	42,500	-
ALTERNATIVES TO ADDICTION	42,500							42,500	42,500	-
CHILDRENS HOLIDAY PROJECT	4,500							4,500	4,500	-
COALFIELD COMMUNITY TRANSPORT	44,000							44,000	44,000	-
COALFIELD COMMUNITIES FEDERATION	15,000			(15,000)				-	-	-
SIP PROJECT DEVELOPMENT	15,000							15,000	15,000	-
EAST AYRSHIRE CARERS CENTRE (Satellite Service)	45,000							45,000	45,000	-
CREATIVE SKILLS PROJECT	30,000							30,000	30,000	-
BILINGUAL CENTRE DEVELOPMENT	30,000							30,000	30,000	-
INVESTMENT IN DRAMA	62,000							62,000	62,000	-
VOLUNTEER AGENCY	13,000							13,000	13,000	-
PRINCES TRUST VOLUNTEERS PROGRAMME	17,000							17,000	17,000	-
ARTS FOR ADULTS WITH DISABILITIES	4,000							4,000	4,000	-
AYRSHIRE ICT ENTERPRISE	50,000							50,000	50,000	-
FAMILY CENTRE DEVELOPMENT	108,500			22,000				130,500	130,500	-
ACTIVE CITIZENSHIP		12,850		(12,850)				-	-	-
NEW CUMNOCK YOUTH PROVISION	30,000			(30,000)				-	-	-
DALRYMPLE YOUTH PROVISION	50,000			20,000		(40,000)		30,000	30,000	-
JOB ROTATION	10,000							10,000	10,000	-
CUMNOCK SWIMMING POOL	234,000							234,000	234,000	-
MUIRKIRK ENVIRONMENTAL IMPROVEMENTS	20,000							20,000	20,000	-
DALMELLINGTON YOUTH CENTRE	35,000						(35,000)	-	-	-
SPORTS & SOCIAL INCLUSION	20,000							20,000	20,000	-
KICKSTART	28,000							28,000	28,000	-
BURNS HOUSE MUSEUM	15,000							15,000	15,000	-
OUTDOOR ACCESS PROJECT	50,000							50,000	50,000	-
AYRSHIRE KEY FUND		25,000						25,000	25,000	-
RUGBY DEVELOPMENT INITIATIVE				15,000				15,000	15,000	-
DALMELLINGTON & DISTRICT CONSERVATION TRUST					6,000			6,000	6,000	-
SPORTSWALLS PROJECT						40,000		40,000	40,000	-
SIP 2.5% ADMINISTRATION CHARGE	30,000							30,000	30,000	-
SUPPORT TEAM	175,500							175,500	175,500	-
ALLOCATION TO DATE	2,087,000	37,850	18,500	32,650	5,098	-	-	2,181,098	2,181,098	-
UNALLOCATED BALANCE	94,098	(37,850)	(18,500)	(32,650)	(5,098)	-	-	-	-	-
FULL ALLOCATION	2,181,098	-	-	-	-	-	-	2,181,098	2,181,098	-

	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4th DECEMBER 2003 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 21 JANUARY 2004 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - Agenda Item 7	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 2	BALANCE AVAILABLE TO YEAR END
	£	£	£	£	£	£	£
CONDUIT	56,000				56,000	14,000	42,000
EASY	68,000				68,000	17,000	51,000
EAST AYRSHIRE WORKS	120,000				120,000	30,000	90,000
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	28,500				28,500	7,120	21,380
INDIVIDUAL EMPLOYMENT FUND	20,000				20,000	5,000	15,000
EAST AYRSHIRE WOODLANDS			70,000		70,000	11,800	58,200
HEALTHY LIVING INITIATIVE (C.H.I.P Van & Community Food Initiative)	50,000		34,000		84,000	20,000	64,000
COMMUNITY ENVIRONMENT ACTION PLAN	170,000				170,000	34,000	136,000
YIPWORLD.com (Including Evaluation Costs)	100,000		20,000	6,000	126,000	25,000	101,000
RECREATION PARTNERSHIP GROUP	105,000				105,000	26,500	78,500
CUMNOCK AND DOON VALLEY CREDIT UNION			25,000		25,000	4,000	21,000
YOUNG CARERS INITIATIVE	42,500				42,500	11,000	31,500
ALTERNATIVES TO ADDICTION	72,500		(72,500)		-	-	-
CHILDRENS HOLIDAY PROJECT			30,000		30,000	6,750	23,250
COALFIELD COMMUNITY TRANSPORT	45,000		9,000	5,000	59,000	11,250	47,750
COALFIELD COMMUNITIES FEDERATION (Match to Ayrshire Key Fund)	15,000		5,000		20,000	-	20,000
PROJECT DEVELOPMENT	15,000				15,000	5,250	9,750
EAST AYRSHIRE CARERS CENTRE (Satellite Service)	45,000				45,000	12,000	33,000
CREATIVE SKILLS PROJECT	30,000				30,000	7,500	22,500
BILINGUAL CENTRE DEVELOPMENT	30,000				30,000	10,000	20,000
INVESTMENT IN DRAMA	62,000				62,000	15,500	46,500
VOLUNTEER AGENCY	11,000				11,000	2,750	8,250
PRINCES TRUST VOLUNTEERS PROGRAMME	8,500				8,500	2,125	6,375
ACTIVE CITIZENSHIP			56,000		56,000	-	56,000
DALRYMPLE YOUTH PROVISION		80,000			80,000	40,000	40,000
JOB ROTATION	20,000				20,000	5,000	15,000
KICKSTART		30,000			30,000	7,500	22,500
SOCIAL ECONOMY INITIATIVE			8,000		8,000	-	8,000
DALMELLINGTON BRASS BAND			36,000		36,000	18,000	18,000
BELLSBANK WOMENS PROJECT			26,000		26,000	10,100	15,900
LOGAN DEVELOPMENT			80,000		80,000	-	80,000
GLAISNOCK TRUST			120,000		120,000	30,000	90,000
DALMELLINGTON YOUTH CENTRE			35,000		35,000	-	35,000
ENTERPRISING TOWNS INITIATIVE			40,000		40,000	10,000	30,000
SIP 2.5% ADMINISTRATION CHARGE	30,000				30,000	-	30,000
SUPPORT TEAM	85,000		130,000		215,000	11,137	203,863
ALLOCATION TO DATE	1,229,000	110,000	651,500	11,000	2,001,500	410,282	1,591,218
UNALLOCATED BALANCE	952,098	(110,000)	(651,500)	(11,000)	179,598	-	179,598
FULL ALLOCATION	2,181,098	-	-	-	2,181,098	410,282	1,770,816