



**BUDGETARY CONTROL SUMMARY STATEMENT
SOCIAL INCLUSION PARTNERSHIP FUND TO
7 MARCH 2004 (PERIOD 12)**

Board Meeting – 11 March 2004

1. PURPOSE OF REPORT

- 1.1 To advise members of the current budgetary control position and the projected out-turn for the year for the services within the remit of the East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) for the period ended 7 March 2004 (Period 12).

2. CORE FUNDING 2003-04

- 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 SIP for this financial year is £2,181,098.
- 2.2 At meetings of the Board throughout the year, the core element of funding has been allocated over projects as detailed in Appendix 1.
- 2.3 The actual expenditure to date over projects amounts to £2,094,206 leaving an allocated balance of £86,892, still to be claimed by projects over the remainder of the year.
- 2.4 It is anticipated that there will be a full spend of this element of funding as at 31 March 2004.

3. TACKLING DRUGS MISUSE – 2003/04

- 3.1 Communities Scotland awarded an additional £102,025 to the East Ayrshire Coalfield SIP in this current year to tackle drugs misuse and this amount has been fully allocated. Again, a full spend is anticipated on this funding stream at 31 March 2004.

4. EMPOWERING COMMUNITIES – 2003/04

- 4.1 A further £60,000 was awarded to East Ayrshire Coalfield SIP in respect of Support for Community Representatives in Area Based SIPs and a full spend is once more anticipated.

5. RECOMMENDATIONS

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

**Alex McPhee
Director of Finance, East Ayrshire Council
1 March 2004**

SOCIAL INCLUSION PARTNERSHIP CORE FUNDING - 2003-04

APPENDIX 1

	<u>INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 5th DECEMBER 2002 - Agenda Item 5</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 6 MARCH 2003 - Agenda Item 4</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 19 JUNE 2003 - Agenda Item 5</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 18 September 2003 - Agenda Item 5</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4 December 2003 - Agenda Item 4</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 21 January 2004 - Agenda Item 5</u>	<u>APPROVED ALLOCATION</u>	<u>ACTUAL EXPENDITURE PERIOD 12</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	£	£	£	£	£	£	£	£	
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						40,000	40,000	-
COMMUNITY FOOD INITIATIVE	5,000		5,000				10,000	10,000	-
CREATIVE SKILLS PROJECT	30,000						30,000	30,000	-
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	33,000	9,500
EAST AYRSHIRE CARERS CENTRE (Satellite Service)	45,000						45,000	36,000	9,000
ALTERNATIVES TO ADDICTION	42,500						42,500	42,500	-
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	-
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	11,000	4,000
BILINGUAL CENTRE DEVELOPMENT	30,000						30,000	30,000	-
INVESTMENT IN DRAMA	62,000						62,000	62,000	-
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	-
SIP 2.5% ADMINISTRATION CHARGE	30,000						30,000	15,000	15,000
MUIRKIRK ENVIRONMENTAL IMPROVEMENTS	20,000						20,000	20,000	-
DALMELLINGTON YOUTH CENTRE	35,000						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	-
SUPPORT TEAM	175,500						175,598	165,206	10,392
ALLOCATION TO DATE	2,087,000	37,850	18,500	32,650	5,098	-	2,181,098	2,094,206	86,892
UNALLOCATED BALANCE	94,098	(37,850)	(18,500)	(32,650)	(5,098)	-	-	-	-
FULL ALLOCATION	2,181,098	-	-	-	-	-	2,181,098	2,094,206	86,892