



BUDGETARY CONTROL SUMMARY STATEMENT SOCIAL INCLUSION PARTNERSHIP FUND FOR 2004/05 TO 22 AUGUST 2004 (PERIOD 5)

Board Meeting – 23 September 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 22 August 2004 (Period 5).

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 £132,648 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 £863,916, leaving an allocated balance of £1,184,534 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 the East Ayrshire Coalfield 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.

TACKLING DRUGS MISUSE - 2004-05	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - AGENDA ITEM 4	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 5	BALANCE AVAILABLE TO YEAR END
	£	£	£	£
ALTERNATIVES TO ADDICTION	42,500	42,500	21,250	21,250
COMMUNITY DRUGS WORKER	30,000	30,000	15,000	15,000
EMPLOYABILITY INITIATIVE (Elevation Project)	20,000	20,000	10,000	10,000
SPORT & SOCIAL INCLUSION	9,525	9,525	9,525	-
FULL ALLOCATION	102,025	102,025	55,775	46,250

4. EMPOWERING COMMUNITIES 2004/05

- 4.1 A further £60,000 has been 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. 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 5</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
COALFIELD COMMUNITIES FEDERATION	15,000	15,000	7,500	7,500
COMMUNITY EMPOWERMENT WORKER	25,000	25,000	8,074	16,926
ICT, TRAINING AND EXPENSES FOR COMMUNITY REPRESENTATIVES	20,000	20,000	2,500	17,500
FULL ALLOCATION	60,000	60,000	18,074	41,926

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

26 August 2004

	<u>INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4th DECEMBER 2003 - Agenda Item 4</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 21 JANUARY 2004 - Agenda Item 5</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - Agenda Item 4</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 11 MARCH 2004 - Agenda Item 7</u>	<u>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 23 JUNE 2004 - Agenda Item 3</u>	<u>APPROVED ALLOCATION</u>	<u>ACTUAL EXPENDITURE PERIOD 5</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	£	£	£	£	£	£	£	£
CONDUIT	56,000					56,000	28,000	28,000
EASY	68,000					68,000	34,000	34,000
EAST AYRSHIRE WORKS	120,000					120,000	60,000	60,000
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	28,500					28,500	14,245	14,255
INDIVIDUAL EMPLOYMENT FUND	20,000					20,000	10,000	10,000
EAST AYRSHIRE WOODLANDS			70,000			70,000	28,450	41,550
HEALTHY LIVING INITIATIVE (C.H.I.P Van & Community Food Initiative)	50,000		34,000			84,000	47,000	37,000
COMMUNITY ENVIRONMENT ACTION PLAN	170,000					170,000	62,000	108,000
YIPWORLD.com (Including Evaluation Costs)	100,000		20,000	6,000		126,000	59,322	66,678
RECREATION PARTNERSHIP GROUP	105,000					105,000	52,750	52,250
CUMNOCK AND DOON VALLEY CREDIT UNION			25,000			25,000	8,000	17,000
YOUNG CARERS INITIATIVE	42,500					42,500	22,000	20,500
ALTERNATIVES TO ADDICTION	72,500		(72,500)			-	-	-
CHILDRENS HOLIDAY PROJECT			30,000			30,000	13,500	16,500
COALFIELD COMMUNITY TRANSPORT	45,000		9,000	5,000		59,000	26,500	32,500
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	24,000	21,000
CREATIVE SKILLS PROJECT	30,000					30,000	15,000	15,000
BILINGUAL CENTRE DEVELOPMENT	30,000					30,000	17,150	12,850
INVESTMENT IN DRAMA	62,000					62,000	31,000	31,000
VOLUNTEER AGENCY	11,000					11,000	5,500	5,500
PRINCES TRUST VOLUNTEERS PROGRAMME	8,500					8,500	4,250	4,250
ACTIVE CITIZENSHIP			56,000			56,000	35,290	20,710
DALRYMPLE YOUTH PROVISION		80,000				80,000	73,641	6,359
JOB ROTATION	20,000					20,000	10,000	10,000
KICKSTART		30,000				30,000	15,000	15,000
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	15,400	10,600
LOGAN DEVELOPMENT			80,000			80,000	-	80,000
GLAISNOCK TRUST			120,000			120,000	60,000	60,000
DALMELLINGTON YOUTH CENTRE			35,000			35,000	-	35,000
ENTERPRISING TOWNS INITIATIVE			40,000			40,000	20,000	20,000
NITH VALLEY CO-OP AND REGENERATION PROJECT					40,000	40,000	-	40,000
NEW CUMNOCK SWIMMING POOL - ENTRY CARDS					3,750	3,750	-	3,750
DALMELLINGTON PRIMARY NURSERY PARENTS ASSOCIATION					3,200	-	-	-
SIP 2.5% ADMINISTRATION CHARGE	30,000					30,000	-	30,000
SUPPORT TEAM	85,000		130,000			215,000	48,668	166,332
ALLOCATION TO DATE	1,229,000	110,000	651,500	11,000	46,950	2,048,450	863,916	1,184,534
UNALLOCATED BALANCE	952,098	(110,000)	(651,500)	(11,000)	(46,950)	132,648	-	132,648
FULL ALLOCATION	2,181,098	-	-	-	-	2,181,098	863,916	1,317,182

