



FINAL OUTTURN SUMMARY STATEMENT – 2004/05 FOR THE EAST AYRSHIRE COALFIELD AREA SOCIAL INCLUSION PARTNERSHIP TO 31 MARCH 2005 AND BUDGETARY CONTROL SUMMARY STATEMENT - COMMUNITY REGENERATION FUND AND RELATED PROGRAMMES 29 MAY 2005 (PERIOD 2)

Board Meeting – 23 June 2005

1. PURPOSE OF REPORT

1.1 To advise members of the final outturn for the year 2004/05 for services within the remit of East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) as at 31 March 2005; and the current budgetary control position and projected outturn for the year 2005/06 for the services within the remit of the Community Planning Partnership, namely the Community Regeneration Fund, Community Voices Programme and Community Planning Challenge Fund, for the period ended 29 May 2005 (Period 2).

2. FINAL OUTTURN TO 31 MARCH 2005 (2004/05)

2.1 The final outturn position of the core element of SIP funding for 2004/05 is highlighted in Appendix 1 showing the full allocation of £2,181,098 fully utilised.

2.2 In addition to the core funding allocation for 2004/05, £102,025 for Tackling Drugs Misuse was awarded to the SIP and fully utilised, as detailed by the table.

<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 13</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
ALTERNATIVES TO ADDICTION	42,500	42,500	42,500	-
COMMUNITY DRUGS WORKER	30,000	30,000	30,000	-
EMPLOYABILITY INITIATIVE (Elevation Project)	20,000	20,000	20,000	-
SPORT & SOCIAL INCLUSION	9,525	9,525	9,525	-
FULL ALLOCATION	102,025	102,025	102,025	-

2.3 £60,000 was also allocated towards Community Empowerment and fully utilised, as shown in the table.

<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 13</u>	<u>BALANCE AVAILABLE TO YEAR END</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
COALFIELD COMMUNITIES FEDERATION	15,000	15,000	15,000	-
COMMUNITY EMPOWERMENT WORKER	25,000	25,000	25,000	-
ICT, TRAINING AND EXPENSES FOR COMMUNITY REPRESENTATIVES	20,000	20,000	20,000	-
FULL ALLOCATION	60,000	60,000	60,000	-

2.4 All elements of funding are the subject of final reimbursement from Communities Scotland.

3. COMMUNITY REGENERATION FUND 2005/06

- 3.1 Communities Scotland has responsibility for setting the budget for Community Regeneration and is funding 100 per cent grant allocation towards East Ayrshire Community Planning Partnership. The core Community Regeneration Fund allocation granted to East Ayrshire for 2005/06 is £4,033,000 and, in addition, £60,000 has been allocated via the Community Voices Programme. Appendix 2 details the funding proposals agreed at the Joint Board meeting of the North Social Inclusion Initiative and Coalfield Area SIP Boards on 3 February 2005 and at the Council's Policy and Resources Committee on 8 February 2005, amounting to £4,093,000.
- 3.2 The actual expenditure to date against the Community Regeneration Fund amounts to £504,622, leaving an allocated balance of £3,588,378 still to be claimed by projects over the remainder of the year (£180,000 of the total balance lies within the Project Development Fund).
- 3.3 In addition, at the Council's Policy and Resources Committee on 31 May 2005, it was agreed that the £65,000 set aside for the North Social Inclusion Initiative in the form of the Challenge Fund, to address social inclusion issues in the North of the Authority, be utilised on an East Ayrshire wide basis and delegated to the Community Planning Partnership Board to allocate accordingly.
- 3.4 Projects are invited to come forward with bids against the Challenge Fund, and such bids will form separate reports to the Board.
- 3.5 It is anticipated that there will be a full spend of all elements of funding as at 31 March 2006.

4. RECOMMENDATIONS

- 4.1 It is recommended that the Board notes and endorses the content of this report.

Alex McPhee
Executive Head of Finance, East Ayrshire Council
9 June 2005

	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4th DECEMBER 2003 - Agenda Item 4	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	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 23 JUNE 2004 - Agenda Item 3	ALLOCATION AGREED AT COALFIELD AREA MEETING 23 SEPTEMBER 2004 - Agenda Item 4	ALLOCATION AGREED AT COALFIELD AREA MEETING 18 DECEMBER 2004 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 10 MARCH 2005 - Agenda Item 4	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 13	BALANCE AVAILABLE TO YEAR END
	£	£	£	£	£	£	£	£	£	£	
CONDUIT	56,000								56,000	56,000	-
EASY	68,000								68,000	68,000	-
EAST AYRSHIRE WORKS	120,000								120,000	120,000	-
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	28,500								28,500	28,500	-
INDIVIDUAL EMPLOYMENT FUND	20,000								20,000	20,000	-
EAST AYRSHIRE WOODLANDS			70,000				15,000		85,000	85,000	-
HEALTHY LIVING INITIATIVE (C.H.I.P Van & Community Food Initiative)	50,000		34,000						84,000	84,000	-
COMMUNITY ENVIRONMENT ACTION PLAN	170,000						55,998		225,998	225,998	-
YIPWORLD.com	100,000		20,000		-				120,000	120,000	-
YIPWORLD.com Evaluation Costs	-		-	6,000					6,000	6,000	-
RECREATION PARTNERSHIP GROUP	105,000						16,000		121,000	121,000	-
CUMNOCK AND DOON VALLEY CREDIT UNION			25,000						25,000	25,000	-
YOUNG CARERS INITIATIVE	42,500								42,500	42,500	-
ALTERNATIVES TO ADDICTION	72,500		(72,500)						-	-	-
CHILDRENS HOLIDAY PROJECT			30,000						30,000	30,000	-
COALFIELD COMMUNITY TRANSPORT	45,000		9,000	5,000		(5,000)	19,650		73,650	73,650	-
COALFIELD COMMUNITIES FEDERATION (Match to Ayrshire Key Fund)	15,000		5,000						20,000	20,000	-
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	11,000								11,000	11,000	-
PRINCES TRUST VOLUNTEERS PROGRAMME	8,500								8,500	8,500	-
ACTIVE CITIZENSHIP			56,000						56,000	56,000	-
DALRYMPLE YOUTH PROVISION		80,000							80,000	80,000	-
JOB ROTATION	20,000								20,000	20,000	-
KICKSTART		30,000							30,000	30,000	-
SOCIAL ECONOMY INITIATIVE			8,000			(8,000)			-	-	-
DALMELLINGTON BRASS BAND			36,000						36,000	36,000	-
BELLSBANK WOMENS PROJECT			26,000			40,000			66,000	66,000	-
BELLSBANK ADVENTURE PLAYGROUND (THE ZONE)			35,000			37,500	(15,500)		57,000	57,000	-
LOGAN DEVELOPMENT		80,000					(80,000)		-	-	-
GLAISNOCK TRUST			120,000				23,000		143,000	143,000	-
ENTERPRISING TOWNS INITIATIVE			40,000						40,000	40,000	-
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				3,200	3,200	-
MUIRKIRK ENTERPRISE GROUP						4,000	4,000		8,000	8,000	-
SIP 2.5% ADMINISTRATION CHARGE	30,000								30,000	30,000	-
REVOLVING DEMOLITION FUND							30,000		30,000	30,000	-
SUPPORT TEAM	85,000		130,000				(4,000)		211,000	211,000	-
ALLOCATION TO DATE	1,229,000	110,000	651,500	11,000	46,950	68,500	64,148	-	2,181,098	2,181,098	-
UNALLOCATED BALANCE	952,098	(110,000)	(651,500)	(11,000)	(46,950)	(68,500)	(64,148)	(64,148)	-	-	-
FULL ALLOCATION	2,181,098	-	-	-	-	-	-	(64,148)	2,181,098	2,181,098	-

COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME 2005/06

COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME 2005/06 Project	Allocation Agreed at Joint Board 3rd February 2005	Actual Expenditure Period 2	Balance Available to Year End
	£	£	£
Addiction Prevention Programme	50,000		50,000
Additional Police Resource	100,000	25,000	75,000
Aspirational Learning	20,000		20,000
Atrium Homes and Cunningham Housing Association - EAP ILM	25,000		25,000
Bellsbank Womens Project	22,000	5,500	16,500
Breakfast Clubs	98,000		98,000
Business Technology Training Centre (BTTC)	28,000	7,000	21,000
Carer and Young Carer Support	102,000	25,500	76,500
CCF Development Worker	24,000	6,000	18,000
CCTV	270,000		270,000
Children's Holiday Project	28,000	7,000	21,000
CHP Domestic Abuse Initiative	30,000		30,000
Coalfield Communities Federation	15,000	3,750	11,250
Coalfield Community Transport	45,000	11,250	33,750
Community Environmental Improvement Action Plans and Projects	230,000	57,500	172,500
CONDUIT	56,000	14,000	42,000
Creative Skills	30,000	7,500	22,500
Credit Union Development	5,000		5,000
Cumnock and Doon Valley Credit Union	35,000	8,750	26,250
Dalmellington Youth Centre	60,000		60,000
Dalrymple Youth Centre	30,000		30,000
Development Fund	180,000		180,000
Dialogue Youth Active Initiative	54,000		54,000
East Ayrshire Job Rotation	35,000	8,750	26,250
East Ayrshire Woodlands Project	87,000	19,500	67,500
East Ayrshire Works	120,000	30,000	90,000
EASY	112,000	28,000	84,000
Environmental Hit Squad	270,000	67,500	202,500
Ethnic Minority Inclusion	40,000	10,000	30,000
External Funding and Sustainability Worker	33,000		33,000
Glaisnock Trust	85,000		85,000
Healthy Living Initiative	30,000	7,500	22,500
ICT in the Community	100,000		100,000
Effective Community Participation, Consultation and Engagement	65,000		65,000
Individual Employment Fund	20,000	5,000	15,000
Investment in Arts	63,000	15,630	47,370
Kickstart Worker	30,000		30,000
Leisure United	35,000		35,000
Logan Development	90,000		90,000
Monitoring and Evaluation	10,000		10,000
North Federation	15,000		15,000
Princes Trust Volunteers	8,000	2,000	6,000
Quality Bus Infrastructure Improvements	100,000		100,000
Recreation Partnership Project	100,000	25,000	75,000
Research Officer	25,000		25,000
Road Safety Improvements	200,000	50,000	150,000
Road Safety Officer	30,000	7,500	22,500
Safer Shire	9,000		9,000
Small Project Development Fund	20,000		20,000
Street Lighting - BNSF	200,000		200,000
Swimming Pool Development Programme	100,000		100,000
Transport for Netherthird Nursery and Family Centre	91,000		91,000
Void Housing Environmental Scheme	117,000		117,000
Volunteer Centre	11,000	2,750	8,250
yipworld.com	120,000	31,000	89,000
Core Support	185,000	15,742	169,258
COMMUNITY REGENERATION FUND & COMMUNITY VOICES PROGRAMME	4,093,000	504,622	3,588,378
Challenge Fund	65,000		65,000
Total Funding - Community Planning Partnership	4,158,000	504,622	3,653,378