



**FUNDING AVAILABLE FOR SOCIAL
INCLUSION INITIATIVES - CHALLENGE
FUND**

Board Meeting – 3 June 2004

Report by Director of Finance

1. PURPOSE OF REPORT

- 1.1 To advise members of the of the current commitment position with regard to the Social Inclusion Challenge Fund, in respect of the North for 2004/05 and the year end position for 2003/04.

2. SOCIAL INCLUSION CHALLENGE FUND - YEAR END POSITION 2003/04

- 2.1 Following the last meeting of the Board the Challenge Fund allocation of £65,000 for the financial year 2003/04 was committed as the table highlights, leaving an unallocated balance to be carried into 2004/05, for allocation by the Board, of £22,350.

<u>NORTH CHALLENGE FUND</u>				
<u>COMMITMENTS - 03-04</u>	<u>03-04 INITIAL ALLOCATION & CARRY FORWARD</u>	<u>ALLOCATION AGREED AT NORTH SOCIAL INITIATIVE MEETING 22 MAY 2003</u>	<u>ALLOCATION AGREED AT NORTH SOCIAL INITIATIVE MEETING 5 FEBRUARY 2004</u>	<u>REVISED 03- 04 APPROVED ALLOCATION</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
NORTH SOCIAL INCLUSION CO-ORDINATOR		15,000		15,000
COMMUNITY REPRESENTATIVES EXPENSES		2,000		2,000
BIODIVERSITY OPERA - NOT UTILISED REDIRECTED TO UNALLOCATED BALANCE		500	(500)	-
MOMENTUM ENERGISER PLUS PROJECT			28,150	28,150
EAEI - INDIVIDUAL EMPLOYMENT FUND			8,600	8,600
CONDUIT - NORTH AREA DRAMA PROJECT			2,500	2,500
NORTH INITIATIVE OPEN EVENT			1,200	1,200
NORTH INITIATIVE ROADSHOW			200	200
TOTAL ALLOCATED AT MEETINGS	-	17,500	40,150	57,650
UNALLOCATED BALANCE	80,000	(17,500)	(40,150)	22,350
FULL ALLOCATION	80,000	-	-	80,000

3. SOCIAL INCLUSION CHALLENGE FUND - 2004/05

- 3.1 This financial year again East Ayrshire Councils Policy and Resources Committee agreed to make a contribution of £65,000 to the North Social Inclusion Initiative in the form of the Challenge Fund.

- 3.2** No applications have been made against this funding so far from projects. However, the February Board noted that an element of this funding, £18,000, will require to be set aside, as in the previous year, towards the continuation of funding of the North Social Inclusion Co-ordinator and £3,000 to provide ongoing support to Community Representatives.
- 3.3** As a result of these decisions it should be noted that the unallocated balance available for projects to come forward with bids as the year progresses stands at £44,000 for 2004/05. Added to this the balance carried forward from 2003/04 of £22,350, takes the amount available for allocation to £66,350.
- 3.4** The table below details commitments against this years North Challenge Fund Allocation and the balance left for allocation by the Board:-

<u>NORTH CHALLENGE FUND</u>	<u>04-05 INITIAL ALLOCATION AGREED AT NORTH SOCIAL INCLUSION INITIATIVE MEETING</u>	<u>ALLOCATION AGREED AT NORTH SOCIAL INITIATIVE MEETING 5 FEBRUARY 2004</u>	<u>CARRY FORWARD 03-04</u>	<u>REVISED 04-05 APPROVED ALLOCATION</u>
<u>COMMITMENTS - 04-05</u>	<u>£</u>	<u>£</u>		<u>£</u>
NORTH SOCIAL INCLUSION CO-ORDINATOR		18,000		18,000
COMMUNITY REPRESENTATIVES EXPENSES		3,000		3,000
TOTAL ALLOCATED AT MEETINGS	-	21,000		21,000
UNALLOCATED BALANCE	65,000	44,000	22,350	66,350
FULL ALLOCATION	65,000	65,000	22,350	87,350

4. RECOMMENDATIONS

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

Alex McPhee
Executive Head of Finance, East Ayrshire Council

26 May 2004