



BUDGETARY CONTROL SUMMARY STATEMENT SOCIAL INCLUSION PARTNERSHIP FUND TO 17 NOVEMBER 2002 (PERIOD 8)

Board Meeting – 5 December 2002

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 for the period ended 17 November 2002 (Period 8).

2. CORE FUNDING 2002-03

- 2.1** Communities Scotland has responsibility for setting the budget and is funding 100 per cent core allocation towards Social Inclusion Partnerships.
- 2.2** The core funding allocation granted to East Ayrshire Coalfield SIP for this financial year is £1,813,379.
- 2.3** The actual expenditure to date over projects amounts to £1,051,338 leaving an allocated balance of £733,662, still to be claimed by projects over the remainder of the year, detailed in Appendix 1.
- 2.4** Following the September meeting, per Appendix 1, the unallocated balance available is £28,379 for other projects to come forward with proposals and such bids will be the subject of a separate report to the Board.
- 2.5** 'In year' review meetings have recently taken place with all projects where potential underspends were discussed. A separate report to the Board, agenda item 5, will comment on the results of such meetings and any identified variances will be redirected to the unallocated balance, to ensure that there is a full spend of this element of funding from Communities Scotland.

3. TACKLING DRUGS MISUSE

- 3.1** The Scottish Executive awarded an additional £68,017 to the Coalfield Social Inclusion Partnership for 2002/03 to tackle drugs misuse and this funding has been fully allocated.

4. COMMUNITY EMPOWERMENT

- 4.1** A further £60,000 has been awarded this year to East Ayrshire Coalfield SIP in respect of Support for Community Representatives in Area Based SIPs.

4.2 Plans are in place to fully utilise this element of funding.

5. SCOTTISH ENTERPRISE AYRSHIRE

5.1 Scottish Enterprise Ayrshire this year allocated £10,000 to the Coalfield Area to be utilised to assist the SIP to take forward its employment agenda and support projects to prepare sustainability plans.

6. KICKSTART PROGRAMME

6.1 As discussed at the last Meeting within the Finance report, it was highlighted that grant assistance was offered to each of the 4 Ayrshire SIPs to establish a KICKSTART worker and to deliver a number of objectives in relation to the overall initiative.

6.2 £10,000 was accepted by East Ayrshire Council on behalf of the Coalfield SIP, and will be utilised in conjunction with the Council of Voluntary Organisations (CVO) to enhance their ability to assist groups secure external funding.

7. RECOMMENDATIONS

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

Alex McPhee

Director of Finance, East Ayrshire Council

22 November 2002