



**BUDGETARY CONTROL SUMMARY
STATEMENT SOCIAL INCLUSION
PARTNERSHIP FUND TO 16 NOVEMBER 2003
(PERIOD 8)**

Board Meeting – 4 December 2003

1. PURPOSE OF REPORT

- 1.1 To advise members of the current budgetary control position and the projected out-turn for 2003/04 for the services within the remit of the East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) for the period ended 16 November 2003 (Period 8).

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, leaving a balance of £5,098 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 £1,526,283 leaving an allocated balance of £654,815, 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 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 financial year to tackle drugs misuse and this amount has been fully allocated. Again, a full spend is anticipated on this funding stream.

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.

- 4.2 At the September 2003 meeting it was agreed that costs associated with the Coalfield Communities Federation and Active Citizenship be transferred from the Core Fund to Empowering Communities. A full spend is anticipated on this element of funding.

5. RECOMMENDATIONS

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

Alex McPhee
Director of Finance, East Ayrshire Council

	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 5th DECEMBER 2002 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 6 MARCH 2003 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 19 JUNE 2003 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 18 September 2003 - Agenda Item 5	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 8	BALANCE AVAILABLE TO YEAR END
	£	£	£	£	£	£	£
CONDUIT	51,000				51,000	39,500	11,500
EASY	68,000				68,000	51,000	17,000
EAST AYRSHIRE WORKS	120,000				120,000	90,000	30,000
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	31,000		13,500		44,500	26,625	17,875
INDIVIDUAL EMPLOYMENT FUND	20,000			13,500	33,500	28,500	5,000
EAST AYRSHIRE WOODLANDS	85,000				85,000	64,780	20,220
HEALTHY LIVING INITIATIVE (C.H.I.P Van)	40,000				40,000	30,000	10,000
COMMUNITY FOOD INITIATIVE	5,000		5,000		10,000	10,000	-
CREATIVE SKILLS PROJECT	30,000				30,000	22,500	7,500
COMMUNITY LEARNING OPPORTUNITIES	54,000				54,000	40,500	13,500
COMMUNITY ENVIRONMENT ACTION PLAN	150,000				150,000	121,750	28,250
YIPWORLD.com	100,500			20,000	120,500	96,125	24,375
RECREATION PARTNERSHIP GROUP	118,000				118,000	88,500	29,500
CUMNOCK AND DOON VALLEY CREDIT UNION	24,000				24,000	12,000	12,000
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	31,875	10,625
VOLUNTEER AGENCY	13,000				13,000	9,500	3,500
PRINCES TRUST VOLUNTEERS PROGRAMME	17,000				17,000	12,750	4,250
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	33,000	11,000
COALFIELD COMMUNITIES FEDERATION	15,000			(15,000)	-	-	-
SIP PROJECT DEVELOPMENT	15,000				15,000	8,710	6,290
BILINGUAL CENTRE DEVELOPMENT	30,000				30,000	21,756	8,244
INVESTMENT IN DRAMA	62,000				62,000	47,500	14,500
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	70,000	-	70,000
JOB ROTATION	10,000				10,000	10,000	-
CUMNOCK SWIMMING POOL	234,000				234,000	175,500	58,500
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	22,000	6,000
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
SUPPORT TEAM	175,500				175,500	113,912	61,588
ALLOCATION TO DATE	2,087,000	37,850	18,500	32,650	2,176,000	1,526,283	649,717
UNALLOCATED BALANCE	94,098	(37,850)	(18,500)	(32,650)	5,098	-	5,098
FULL ALLOCATION	2,181,098	-	-	-	2,181,098	1,526,283	654,815