



BUDGETARY CONTROL SUMMARY STATEMENT SOCIAL INCLUSION PARTNERSHIP FUND TO 11 JANUARY 2004 (PERIOD 10)

SIP BOARD MEETING – 21 JANUARY 2004

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 (SIP) for the period ended 11 January 2004 (Period 10).

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 Area 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. At the December meeting of the Board, the remaining balance of £10,098 was fully committed.
- 2.3 The actual expenditure to date over projects amounts to £1,975,086 leaving an allocated balance of £206,012 still to be claimed by projects over the remainder of the year.
- 2.4 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 Area SIP in respect of Support for Community Representatives in Area Based SIPs and a full spend is once more anticipated by 31 March 2004.

5. RECOMMENDATIONS

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

Alex McPhee
Director of Finance, East Ayrshire Council
13 January 2004

	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	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 4 December 2003 - Agenda Item 4	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 10	BALANCE AVAILABLE TO YEAR END
	£	£	£	£	£	£	£	£
CONDUIT	51,000					51,000	51,000	-
EASY	68,000					68,000	68,000	-
EAST AYRSHIRE WORKS	120,000					120,000	120,000	-
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	31,000		13,500			44,500	44,500	-
INDIVIDUAL EMPLOYMENT FUND	20,000			13,500		33,500	33,500	-
EAST AYRSHIRE WOODLANDS	85,000					85,000	85,000	-
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	30,000	-
COMMUNITY LEARNING OPPORTUNITIES	54,000				(5,000)	49,000	49,000	-
COMMUNITY ENVIRONMENT ACTION PLAN	150,000					150,000	150,000	-
YIPWORLD.com	100,500			20,000		120,500	120,500	-
YIPWORLD.com - evaluation	-			-	4,098	4,098	-	4,098
RECREATION PARTNERSHIP GROUP	118,000					118,000	118,000	-
CUMNOCK AND DOON VALLEY CREDIT UNION	24,000					24,000	18,000	6,000
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	42,500	-
VOLUNTEER AGENCY	13,000					13,000	13,000	-
PRINCES TRUST VOLUNTEERS PROGRAMME	17,000					17,000	17,000	-
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	44,000	-
COALFIELD COMMUNITIES FEDERATION	15,000			(15,000)		-	-	-
SIP PROJECT DEVELOPMENT	15,000					15,000	10,270	4,730
BILINGUAL CENTRE DEVELOPMENT	30,000					30,000	21,756	8,244
INVESTMENT IN DRAMA	62,000					62,000	62,000	-
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	234,000	-
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	28,000	-
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	-
DALMELLINGTON & DISTRICT CONSERVATION TRUST					6,000	6,000	6,000	-
SUPPORT TEAM	175,500					175,500	141,060	34,440
ALLOCATION TO DATE	2,087,000	37,850	18,500	32,650	5,098	2,181,098	1,975,086	206,012
UNALLOCATED BALANCE	94,098	(37,850)	(18,500)	(32,650)	(5,098)	-	-	-
FULL ALLOCATION	2,181,098	-	-	-	-	2,181,098	1,975,086	206,012