



**FINAL OUT-TURN SUMMARY STATEMENT -
2002/03 FOR THE SOCIAL INCLUSION
PARTNERSHIP TO 31 MARCH 2003 AND
BUDGETARY CONTROL SUMMARY
STATEMENT SOCIAL INCLUSION
PARTNERSHIP FUND TO 1 JUNE 2003
(PERIOD 2)**

Board Meeting - 19 June 2003

1. PURPOSE OF REPORT

- 1.1 To advise members of the final out-turn for the year 2002/03 for services within the remit of the East Ayrshire Coalfield Area Social Inclusion Partnership (SIP) as of 31 March 2003; and the current budgetary control position and projected out-turn for the year for the services within the remit of the SIP for the period ended 1 June 2003 (Period 2).

2. FINAL OUT-TURN TO 31 MARCH 2003 (2002-03)

- 2.1 The final out-turn position highlights actual expenditure of £1,810,301 over projects, as detailed in Appendix 1, which is £3,078 less than the annual allocation for the year from the Communities Scotland of £1,813,379.
- 2.2 The variance highlighted is primarily as a result of agreement by Communities Scotland that £2,800 be returned by Cumnock and District Credit Union and carried forward for reissue in 2003-04, to address difficulties encountered by State Aid.
- 2.3 In addition to the core funding allocation for 2002-03, £60,000 for Tackling Drugs Misuse was awarded to the Coalfield SIP and fully utilised.
- 2.4 A further £60,000 was allocated in year towards Community Empowerment and fully utilised.
- 2.5 £10,000 was also awarded to the Coalfield SIP for the KICKSTART programme and utilised in year in conjunction with the Council for Voluntary Organisations to enhance their ability to assist groups to secure external funding.
- 2.6 All elements of funding are subject of reimbursement from Communities Scotland.

3. CORE FUNDING 2003-04

- 3.1 Communities Scotland has responsibility for setting the SIP 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.

- 3.2 At meetings of the Board in December 2002 and March 2003, the core element of funding was allocated over projects as detailed in Appendix 2, leaving a balance of £81,248 remaining uncommitted.
- 3.3 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.
- 3.4 The actual expenditure to date over projects amounts to £522,137 leaving an allocated balance of £1,577,713, still to be claimed by projects over the remainder of the year.
- 3.5 It is anticipated that there will be a full spend of this element of funding.

4. TACKLING DRUGS MISUSE – 2003-04

- 4.1 The Scottish Executive awarded an additional £102,025 to the Coalfield Social Inclusion Partnership in this current financial year to tackle drugs misuse. Proposals for full allocation for the year was agreed at the Coalfield Area meeting on 17 January 2002.

5. EMPOWERING COMMUNITIES – 2003-04

- 5.1 A further £60,000 was awarded to East Ayrshire Coalfield SIP in respect of Support for Community Representatives in Area Based SIPs. So far expenditure incurred is due to the continued appointment of the Community Empowerment Worker and ongoing development support to assist community representatives participate effectively in SIP processes. Further plans to fully utilise this funding will be reported to the Board.

6. SCOTTISH ENTERPRISE AYRSHIRE – 2003-04

- 6.1 In 2002-03 Scottish Enterprise Ayrshire allocated £10,000 which was to be utilised to assist the SIP take forward its employment agenda and projects to prepare sustainability audits. Although plans are well in hand to utilise this finance, expenditure has yet to be incurred in relation to this initiative and so this element of funding has been carried forward into 03-04.

7. RECOMMENDATIONS

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

Alex McPhee
Director of Finance, East Ayrshire Council

6 June 2003

SOCIAL INCLUSION PARTNERSHIP CORE FUNDING - 2002-03

APPENDIX 1

	INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 17 JANUARY 2002 - Agenda Item 5	ADDITIONAL FUNDING FROM COMMUNITIES SCOTLAND - 2002/03	APPROVED ALLOCATION - per Coalfield Meeting 20 June 2002 - Agenda Item 4	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 20 JUNE 2002 - Agenda Item 5&9	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 19 SEPTEMBER 2002 - Agenda Item 8	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 5 DECEMBER 2002 - Agenda Item 5	ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 6 March 2003 2002 - Agenda Item 4	REVISED ALLOCATION	ACTUAL EXPENDITURE PERIOD 13	BALANCE AVAILABLE TO YEAR END
	£	£	£	£	£	£	£	£	£	
CONDUIT	46,500		46,500	10,000				56,500	56,500	-
EASY	60,000		60,000			20,000		80,000	80,000	-
EAST AYRSHIRE WORKS	120,000		120,000					120,000	120,000	-
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	21,500		21,500					21,500	21,500	-
INDIVIDUAL EMPLOYMENT FUND	20,000		20,000					20,000	20,000	-
EAST AYRSHIRE WOODLANDS	85,000		85,000			5,000		90,000	90,000	-
HEALTHY LIVING INITIATIVE (C.H.I.P Van)	40,000		40,000			2,000		42,000	42,000	-
COMMUNITY FOOD INITIATIVE	22,000		22,000			(2,500)		19,500	19,500	-
CREATIVE SKILLS	30,000		30,000					30,000	30,000	-
COMMUNITY LEARNING OPPORTUNITIES	87,500		87,500			1,700		89,200	89,200	-
COMMUNITY ENVIRONMENT ACTION PLAN	95,000		95,000	18,000				113,000	113,000	-
YIPWORLD.com	141,000		141,000			4,620		145,620	145,620	-
RECREATION PARTNERSHIP GROUP	104,000		104,000			9,000		113,000	113,000	-
OLDER PEOPLE DAY CARE USER GROUPS	70,500		70,500					70,500	70,500	-
CUMNOCK AND DOON VALLEY CREDIT UNION	23,000		23,000					23,000	20,200	2,800
YOUNG CARERS INITIATIVE	38,500		38,500			2,630		41,130	41,130	-
SATELLITE CARERS CENTRE	36,000		36,000					36,000	36,000	-
ALTERNATIVES TO ADDICTION	41,000		41,000					41,000	41,000	-
LOCAL VOLUNTEER DEVELOPMENT AGENCY	10,000		10,000			2,000		12,000	12,000	-
PRINCES TRUST VOLUNTEERS	17,500		17,500					17,500	17,500	-
ARTS FOR ADULTS WITH DISABILITIES	6,000		6,000					6,000	6,000	-
COMMUNITY CAPACITY BUILDING/ASPIRATIONAL LEARNING	7,000		7,000					7,000	6,983	17
CHILDRENS HOLIDAY PROJECT	4,500		4,500				550	5,050	5,050	-
COALFIELD COMMUNITY TRANSPORT	44,000		44,000			1,500		45,500	45,500	-
COALFIELD COMMUNITIES FEDERATION	10,000		10,000			1,500		11,500	11,500	-
SIP PROJECT DEVELOPMENT	10,000		10,000					10,000	10,000	-
BILINGUAL CENTRE DEVELOPMENT	26,000		26,000				3,000	29,000	29,000	-
INVESTMENT IN DRAMA	55,000		55,000			3,950		58,950	58,950	-
AYRSHIRE ICT SOCIAL ENTERPRISE	30,000		30,000					30,000	30,000	-
AYRSHIRE KEY FUND	40,000		40,000	10,000				50,000	50,000	-
FAMILY CENTRE DEVELOPMENT SUPPORT TEAM	83,000 175,500		83,000 175,500		28,000	(3,000)	(10,550)	189,950	189,689	261
NEW CUMNOCK YOUTH PROVISION	30,000		30,000			(30,000)		-	-	-
DALRYMPLE YOUTH PROVISION	30,000		30,000		(30,000)			-	-	-
JOB ROTATION			-	5,000				5,000	5,000	-
GIFT FURNITURE SCHEME			-	14,000		(3,900)		10,100	10,100	-
PUBLIC TRANSPORT			-	10,000		(5,000)		5,000	5,000	-
CUMNOCK SWIMMING POOL			-	30,000				30,000	30,000	-
GLAISNOCK HOUSE						7,500		7,500	7,500	-
DALMELLINGTON & DISTRICT CONSERVATION TRUST						4,000		4,000	4,000	-
CURLINGS COOL INITIATIVE						3,200		3,200	3,200	-
DALMELLINGTON PARTNERSHIP						1,500		1,500	1,500	-
PRIMARY SCHOOLS ATHLETICS INITIATIVE						2,500		2,500	2,500	-
MUIRKIRK ENTERPRISE GROUP							7,000	7,000	7,000	-
SIP 2.5% ADMINISTRATION CHARGE	30,000		30,000					30,000	30,000	-
ALLOCATION TO DATE	1,690,000		1,690,000	97,000	(2,000)	28,200	-	1,813,200	1,810,122	3,078
UNALLOCATED BALANCE	36,000	87,379	123,379	(97,000)	2,000	(28,200)		179	179	-
FULL ALLOCATION	1,726,000	87,379	1,813,379	-	-	-	-	1,813,379	1,810,301	3,078

SOCIAL INCLUSION PARTNERSHIP CORE FUNDING - 2003-04

APPENDIX 2

		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.	APPROVED ALLOCATION	ACTUAL EXPENDITURE PERIOD 2.	BALANCE AVAILABLE TO YEAR END.
		£	£	£	£	£
CONDUIT	831600	51,000		51,000	12,750	38,250
EASY	832400	68,000		68,000	17,000	51,000
EAST AYRSHIRE WORKS	832200	120,000		120,000	30,000	90,000
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	831800	31,000		31,000	7,750	23,250
INDIVIDUAL EMPLOYMENT FUND	832300	20,000		20,000	5,000	15,000
EAST AYRSHIRE WOODLANDS	831900	85,000		85,000	19,500	65,500
HEALTHY LIVING INITIATIVE (C.H.I.P Van)	831400	40,000		40,000	10,000	30,000
COMMUNITY FOOD INITIATIVE	832500	5,000		5,000	5,000	-
CREATIVE SKILLS PROJECT	833300	30,000		30,000	7,500	22,500
COMMUNITY LEARNING OPPORTUNITIES	831100	54,000		54,000	13,500	40,500
COMMUNITY ENVIRONMENT ACTION PLAN	832100	150,000		150,000	26,000	124,000
YIPWORLD.com	831200	100,500		100,500	26,375	74,125
RECREATION PARTNERSHIP GROUP	831500	118,000		118,000	29,500	88,500
CUMNOCK AND DOON VALLEY CREDIT UNION	832700	24,000		24,000	-	24,000
YOUNG CARERS INITIATIVE	832800	42,500		42,500	11,000	31,500
EAST AYRSHIRE CARERS CENTRE (Satellite Service)	833300	45,000		45,000	12,000	33,000
ALTERNATIVES TO ADDICTION	832900	42,500		42,500	10,625	31,875
VOLUNTEER AGENCY	833300	13,000		13,000	2,500	10,500
PRINCES TRUST VOLUNTEERS PROGRAMME	833300	17,000		17,000	4,250	12,750
ARTS FOR ADULTS WITH DISABILITIES	833300	4,000		4,000	4,000	-
CHILDRENS HOLIDAY PROJECT	833000	4,500		4,500	4,500	-
COALFIELD COMMUNITY TRANSPORT	833100	44,000		44,000	11,000	33,000
COALFIELD COMMUNITIES FEDERATION	832600	15,000		15,000	3,750	11,250
SIP PROJECT DEVELOPMENT	833600	15,000		15,000	-	15,000
BILINGUAL CENTRE DEVELOPMENT	833300	30,000		30,000	10,256	19,744
INVESTMENT IN DRAMA	833300	62,000		62,000	18,500	43,500
AYRSHIRE ICT ENTERPRISE	833300	50,000		50,000	12,250	37,750
FAMILY CENTRE DEVELOPMENT	833300	108,500		108,500	108,500	-
ACTIVE CITIZENSHIP	833300		12,850	12,850	-	12,850
NEW CUMNOCK YOUTH PROVISION	833300	30,000		30,000	-	30,000
DALRYMPLE YOUTH PROVISION	833300	50,000		50,000	-	50,000
JOB ROTATION	833300	10,000		10,000	5,000	5,000
CUMNOCK SWIMMING POOL	833300	234,000		234,000	58,500	175,500
SIP 2.5% ADMINISTRATION CHARGE	833000	30,000		30,000	-	30,000
MUIRKIRK ENVIRONMENTAL IMPROVEMENTS	833300	20,000		20,000	-	20,000
DALMELLINGTON YOUTH CENTRE	833300	35,000		35,000	-	35,000
SPORTS & SOCIAL INCLUSION	833300	20,000		20,000	-	20,000
KICKSTART	835300	28,000		28,000	8,000	20,000
BURNS HOUSE MUSEUM	833300	15,000		15,000	-	15,000
OUTDOOR ACCESS PROJECT	833300	50,000		50,000	-	50,000
SUPPORT TEAM	833200	175,500		175,500	27,631	147,869
ALLOCATION TO DATE		2,087,000	12,850	2,099,850	522,137	1,577,713
UNALLOCATED BALANCE	833300	94,098	(12,850)	81,248	-	81,248
FULL ALLOCATION		2,181,098	-	2,181,098	522,137	1,658,961

