



**BUDGETARY CONTROL SUMMARY STATEMENT
SOCIAL INCLUSION PARTNERSHIP FUND TO 9
FEBRUARY 2003 (PERIOD 11)**

Board Meeting - 6 March 2003

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 9 February 2003 (Period 11).

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 Following the December meeting the Board endorsed the proposals to reallocate an anticipated underspend in projects totalling £41,400. This added to the existing unallocated budget gave an overall total of £72,779, which required to be utilised before the end of the financial year. As a result of this, the Board allocated £72,600 over a range of projects.
- 2.4 The actual expenditure to date over projects amounts to £1,744,000 leaving an allocated balance of £69,379 still to be claimed by projects over the remainder of the year, as detailed in Appendix 1.

3. TACKLING DRUGS MISUSE

- 3.1 Communities Scotland awarded an additional £68,017 to the Coalfield Area Social Inclusion Partnership in this current financial year to tackle drugs misuse and this funding has been fully allocated.

4. EMPOWERING COMMUNITIES

- 4.1 A further £60,000 has been awarded this year to East Ayrshire Coalfield Area SIP in respect of Support for Community Representatives. It is anticipated that this budget will be fully utilised.

5. SCOTTISH ENTERPRISE AYRSHIRE

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

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 SIPs to establish a post and to deliver a number of objectives in relation to the KICKSTART initiative.
- 6.2 £10,000 was accepted by East Ayrshire Council on behalf of the Coalfield SIP, which has now been 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
21 February 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	REVISED ALLOCATION	ACTUAL EXPENDITURE PERIOD 11	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	-
FAST 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	14,000	9,000
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	-	7,000
CHILDRENS HOLIDAY PROJECT	4,500		4,500				4,500	4,500	-
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	8,040	1,960
BILINGUAL CENTRE DEVELOPMENT	26,000		26,000				26,000	26,000	-
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	83,000		83,000				83,000	83,000	-
SUPPORT TEAM	175,500		175,500		28,000	(3,000)	200,500	149,352	51,148
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	-
GIET FURNITURE SCHEME	-		-	14,000		(3,900)	10,100	10,008	92
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	-
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	1,744,000	69,200
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	1,744,000	69,379