



**SOCIAL INCLUSION  
PARTNERSHIP FUND BUDGETARY  
CONTROL SUMMARY STATEMENT TO 24  
AUGUST 2003 (PERIOD 5)**

**Board Meeting – 18 September 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 24 August 2003 (Period 5).

**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, leaving a balance of £37,748 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 £993,296 leaving an allocated balance of £1,150,054, 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.

**3. TACKLING DRUGS MISUSE – 2003-04**

- 3.1 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.

**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. So far expenditure incurred results due to the continued appointment of a Community Based Worker although plans are in place to fully utilise this funding and will be reported to the Board.

## **5. RECOMMENDATIONS**

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

**Alex McPhee**  
**Director of Finance, East Ayrshire Council**

**1 September 2003**

**SOCIAL INCLUSION PARTNERSHIP CORE FUNDING - 2003-04**

**APPENDIX 1**

			<b>INITIAL ALLOCATION AGREED AT COALFIELD AREA MEETING 5th DECEMBER 2002 - Agenda Item 5</b>	<b>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 6 MARCH 2003 - Agenda Item 4</b>	<b>ADDITIONAL ALLOCATION AGREED AT COALFIELD AREA MEETING 19 JUNE 2003 - Agenda Item 5</b>	<b>APPROVED ALLOCATION</b>	<b>ACTUAL EXPENDITURE PERIOD 5</b>	<b>BALANCE AVAILABLE TO YEAR END</b>
			£	£	£	£	£	£
CONDUIT	831600	51,000				51,000	26,750	24,250
EASY	832400	68,000				68,000	34,000	34,000
EAST AYRSHIRE WORKS	832200	120,000				120,000	60,000	60,000
BUSINESS TECHNOLOGY AND TRAINING CENTRE(BTTC)	831800	31,000			13,500	44,500	15,500	29,000
INDIVIDUAL EMPLOYMENT FUND	832300	20,000				20,000	10,000	10,000
EAST AYRSHIRE WOODLANDS	831900	85,000				85,000	42,100	42,900
HEALTHY LIVING INITIATIVE (C.H.I.P Van)	831400	40,000				40,000	20,000	20,000
COMMUNITY FOOD INITIATIVE	832500	5,000			5,000	10,000	10,000	-
CREATIVE SKILLS PROJECT	833300	30,000				30,000	15,000	15,000
COMMUNITY LEARNING OPPORTUNITIES	831100	54,000				54,000	27,000	27,000
COMMUNITY ENVIRONMENT ACTION PLAN	832100	150,000				150,000	52,000	98,000
YIPWORLD.com	831200	100,500				100,500	51,250	49,250
RECREATION PARTNERSHIP GROUP	831500	118,000				118,000	59,000	59,000
CUMNOCK AND DOON VALLEY CREDIT UNION	832700	24,000				24,000	12,000	12,000
YOUNG CARERS INITIATIVE	832800	42,500				42,500	22,000	20,500
EAST AYRSHIRE CARERS CENTRE (Satellite Service)	833300	45,000				45,000	24,000	21,000
ALTERNATIVES TO ADDICTION	832900	42,500				42,500	21,250	21,250
VOLUNTEER AGENCY	833300	13,000				13,000	5,000	8,000
PRINCES TRUST VOLUNTEERS PROGRAMME	833300	17,000				17,000	8,500	8,500
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	22,000	22,000
COALFIELD COMMUNITIES FEDERATION	832600	15,000				15,000	7,500	7,500
SIP PROJECT DEVELOPMENT	833600	15,000				15,000	5,160	9,840
BILINGUAL CENTRE DEVELOPMENT	833300	30,000				30,000	15,756	14,244
INVESTMENT IN DRAMA	833300	62,000				62,000	33,000	29,000
AYRSHIRE ICT ENTERPRISE	833300	50,000				50,000	50,000	-
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	117,000	117,000
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	15,000	13,000
BURNS HOUSE MUSEUM	833300	15,000				15,000	-	15,000
OUTDOOR ACCESS PROJECT	833300	50,000				50,000	-	50,000
AYRSHIRE KEY FUND	833300			25,000		25,000	-	25,000
SUPPORT TEAM	833200	175,500				175,500	70,530	104,970
ALLOCATION TO DATE		<b>2,087,000</b>		<b>37,850</b>	<b>18,500</b>	<b>2,143,350</b>	<b>993,296</b>	<b>1,150,054</b>
UNALLOCATED BALANCE	833300	94,098		(37,850)	(18,500)	37,748	-	37,748
FULL ALLOCATION		<b>2,181,098</b>		-	-	<b>2,181,098</b>	<b>993,296</b>	<b>1,187,802</b>