



FINANCE REPORT

Board Meeting – 18 September 2003

1. PURPOSE OF REPORT

- 1.1 To report to members on a range of financial issues pertinent to the projects supported by funding available to the East Ayrshire Coalfield Area Social Inclusion Partnership (SIP).

2. COALFIELD AREA SOCIAL INCLUSION PARTNERSHIP FINANCIAL ALLOCATION FROM COMMUNITIES SCOTLAND 2003/04

- 2.1 The financial allocation to the SIP from Communities Scotland in 2003/04 is as follows:

• Core Allocation	£2,181,098
• Tackling Drugs Misuse	£ 102,025
• Empowering Communities	£ 60,000
TOTAL	£2,343,123

- 2.2 To date, a total of £2,143,350 has been allocated from the Core budget leaving an unallocated balance of £37,748. The Tackling Drugs Misuse budget has been fully allocated and proposals are contained within this paper at Section 3 for the final allocation of the Empowering Communities budget.

3. EMPOWERING COMMUNITIES BUDGET 2003/04

- 3.1 The Empowering Communities budget is utilised as per previous Board decisions, for:

- Administrative/Development Support - to continue to fund the employment of the Community Empowerment Worker within the SIP Support Team.
- IT Access for Community Representatives - to meet the ongoing revenue costs of the computers for community representatives.
- Community Representatives Expenses.
- Training for Community Representatives – to continue to invest in training and development programmes for community representatives participating in social inclusion activity.
- SIP Resource Directory and Induction Pack - to update and further develop the Resource Directory and Induction Pack.

Continuing to deliver this package of support in 2003/04 leaves a balance of approximately £28,000.

- 3.2 Currently, financial support to the Coalfield Communities Federation (CCF) of £15,000 and the Active Citizenship initiative of £12,850 is drawn from the SIP's core budget. After consideration of budget headings by the Community Planning and Partnership Manager (formerly the Manager Social Inclusion) it is recommended that both of these project costs be met from the Empowering Communities budget.
- 3.3 If approved this would ensure a full spend on the Empowering Communities budget for 2003/04 and leave an unallocated balance of £65,598 in the Core budget allocation.

4. CORE BUDGET ALLOCATION 2003/04

- 4.1 In response to recommendations made by the SIP Board in December 2002, the Community Planning and Partnership Manager has reviewed the following project allocations:

yipworld.com – mid year review carried out. The project now requires to draw down the £20,000 ring-fenced by the SIP Board to assist this project in year.

Individual Employment Fund – mid year review carried out. The project does not require additional funding to finance its core work, however submissions for three separate proposals for funding are detailed in Appendix 1.

New Cumnock Youth Provision – project review carried out. As a result of an external funding application to the Scottish Executive's Local Capital Grants Scheme being refused, it is not feasible to implement a youth work initiative in New Cumnock in 2003/04. Accordingly, £30,000 requires to be reallocated to the unallocated balance. An alternative programme for the New Cumnock area in 2004/05 is currently being explored.

Dalrymple Youth Provision – project progress review carried out. A further funding bid is detailed at Appendix 1.

Dalmellington Youth Centre – project progress review outstanding. The initiative has secured a substantial allocation of funding from a range of partner agencies and external funding organisations, however a short fall in funds still exists. A more detailed progress report will be presented to the next Board meeting.

Logan Initiative – discussions with the local community have been initiated and an open day and leaflet drop is planned for November 2003 to ascertain the level of demand for service provision.

Muirkirk Environmental Improvements – project review carried out. It is proposed that the £20,000 ring fenced by the SIP Board be used to carry out improvements to the car park and recycling facility adjacent to Garan House community office as identified within the Muirkirk Community Environmental Improvement Plan.

- 4.2 As a result of these mid year reviews, the unallocated balance now stands at £75,598. Proposals to utilise part of this finance are contained at Appendix 1 for the Board's consideration. Subject to Board approval of the recommendations detailed at Appendix 1 totalling £70,500, the balance of the Core Budget will be £5,098.

5. SIP PROJECT DEVELOPMENT FUND 2003/04

- 5.1 The confirmed budget for 2003/04 for the SIP Project Development Fund is £15,000, with an allocation to date of £9,840. Since the last Board meeting, a further £3,550 has been allocated, as follows:

Stair Community Heritage Project - £750

Stair Community Association has been working to develop a Community Heritage Project based around the mining, agricultural and social history of Stair Parish.

The project will operate from October 2003 to May 2004, with a range of events planned, including craft workshops, exhibitions and information sessions with a total project worth of £8,250.

In addition, £750 has been allocated from the SIP Project Development Fund to design and create a stone carving as a permanent feature for the local community.

CONDUIT - £800

A sum of £800 has been allocated to the CONDUIT project to assist with the marketing and promotion of the CONDUIT facility and the BTTC. The funds will be used to develop, design and purchase display boards.

Arthritis Care - £2,000

A sum of £2000 has been allocated to Arthritis Care to allow the planning and delivery of a Challenging Arthritis course for local people in the Cumnock area early in the new year. The course will be evaluated locally and a report will be forwarded to the SIP for consideration.

- 5.2 The balance of the SIP Project Development Fund now stands at £1,610.

6. FUNDING REQUEST 2004/05

- 6.1 The SIP Board has received a funding request of £35,000 for 2004/05 from Bellsbank Adventure Playground. This request is to meet a gap in funding as a result of New Opportunities Funding coming to an end in March 2003.

- 6.2 As per the SIP funding criteria, the Board is asked to refuse this application on the grounds that SIP funds should not be used to “ substitute for other sources of funding to which the partnership/project has access and which comes to an end”.
- 6.3 The Board is, however, asked to note that the Adventure Playground is an excellent local resource and, where possible, to provide the Playground Management Committee support in its quest for funding.

7. RECOMMENDATIONS:

7.1 The Board is asked to:

- i) approve the transfer of the costs associated with the CCF and the Active Citizenship initiative to the Empowering Communities Budget;
- ii) approve the allocation of resources detailed at section 4.1, totalling £20,000;
- iii) approve the allocation of resources contained within Appendix 1, totalling £70,500;
- iv) endorse the decisions for project refusal as detailed in Appendix 1 and at Section 6;
- v) note the allocation of £3,550 from the SIP Project Development Fund; and
- vi) otherwise note the content of the report.

Gwen Barker
Community Planning and Partnership Manager
2 September 2003

APPENDIX 1

Project Name	Project Summary and Comments	Requested Allocation £	Proposed Allocation £	Recommendation
Dalrymple Youth Provision	An initial allocation of £50,000 was approved by the SIP Board on 5 December 2002 to allow the priorities of the Board to be realised by establishing youth provision within the village of Dalrymple. The Board agreed to revisit the allocation in June 2003 to check progress and whether further finance was required. The original £50,000 has been matched by East Ayrshire Council and plans to extend the existing Day Facility have been prepared in consultation with young people. The estimated costs for the project build are now £120,000 and the SIP is asked to provide a further funding allocation of £20,000 to secure this project.	20,000	20,000	Approval
Individual Employment Fund	<p>The Individual Employment Fund has requested finance for three separate initiatives:</p> <ul style="list-style-type: none"> • £3,750 to implement a programme of aspirational learning and build the capacity of the organisation • £3,750 to install an internet connection at the Employment Initiative Office in Cumnock and for the purchase of appropriate hardware to allow local residents to access the job centre online • £6,000 to support 10 unemployed people undergoing intensive pre-employment training targeted at the opportunities presenting themselves via the new Morrisons supermarket in Kilmarnock. 	13,500	13,500	Approval
Rugby Development Initiative	To part fund a three year Rugby Development Post. SIP funding will be used to lever in an additional £87,000 from the Scottish Rugby Union and East Ayrshire Council and will be used in year one of the programme. The purpose of the post will be to provide high level coaching opportunities for young people and for the promotion of active, healthy lifestyles. The post will play a major role in building the capacity of the Cumnock Rugby Club, encouraging young people who would not normally choose to play Rugby to participate. If approved this post will further strengthen the positive working relationship between the SIP and the Community Services Department of East Ayrshire Council.	15,000	15,000	Approval

Project Name	Project Summary and Comments	Requested Allocation £	Proposed Allocation £	Recommendation
Family Centre Development	An allocation of £108,500 from the SIP Board has contributed to a total project of approximately £700,000 to establish a Family Centre in the Netherthird area of Cumnock. A further funding bid for £32,000 has been received to carry out a range of environmental improvements to the family centre campus and, in particular, to install a soft play surface for the children. This work would conclude the programme at Netherthird and it is anticipated that formal registration of the facility will be received from the Care Commission in September 2003.	32,000	22,000	Approval Part funding to meet the costs of the soft play surface and essential environmental improvements.
Bellsbank Community Woodland Project	A funding application has been received from Forest Enterprise Scotland to develop a range of environmental improvements at the Bellsbank Community Woodland. Phase 1 is to establish 2.5km of aggregate footpath through the woodland area to a local view point, with the provision of a seating area and picnic tables. Phase 2 of this project is to establish 2 short distance trails branching from the main trail and one all abilities trail – this application has been submitted by Forest Enterprise Scotland.	20,000	Nil	Refusal The SIP Board has made a significant investment in such developments via the East Ayrshire Woodlands project and Outdoor Access project.
Cumnock Family Support Group	An application has been submitted by the project to the SIP to fill a funding gap from November 2003 – April 2004. The project currently receives funding from the Community Fund and Ayrshire Drugs and Alcohol Team (ADAT). The project has submitted a continuation funding bid to the Community Fund for 2004 on.	31,000	Nil	Refusal The SIP Board currently supports a range of addiction related initiatives and has commissioned a service review of these programmes to ascertain their effectiveness. This funding submission does not provide new or extended coverage to the area and, therefore, it is recommended for refusal.
Cathcartston Centre, Dalmellington	To carry out a refurbishment programme to the Cathcartston Museum and Visitors Centre totalling £84,000. The refurbishment programme will create better opportunities to celebrate the social, industrial and natural history of the Doon Valley. A new research facility will also be created within the Centre and will work in partnership with the local community to develop a series of thematic exhibitions within the Centre.	£12,000	Nil	Refusal SIP currently supports a range of arts initiatives that are currently being reviewed. Funding package for the total project has not been confirmed to date.

Total Recommended Allocation £70,500