

EAST AYRSHIRE COUNCIL
POLICY AND RESOURCES COMMITTEE
MATCH-FUND BUDGET

Report by the Depute Chief Executive/Director of Corporate Support

1. PURPOSE OF THE REPORT

- 1.1 To recommend to the Policy and Resources Committee awards from the financial year 2006/2007 Match-Fund budget in respect of the following applications for support:
- Installation of a multi-use games area within Hurlford – the Hurlford Community Youth and Sport Project
 - Redesign, upgrade and extension to Auchinleck Community Centre – Auchinleck One Stop Shop
 - Performing artists fees and infrastructure costs to expand capacity - 5th Darvel Music Festival

2. BACKGROUND

Hurlford Community Youth and Sport Project

- 2.1 The Leisure Development Service have been working with various community groups and sports clubs to develop diversionary activities for the purpose of tackling anti-social behaviour and improving access to sport and leisure facilities. The Hurlford Community Youth and Sport Project have been developed by a management group comprising 7 members each representing a different club or organisation from the area. The project is one of the identified actions within the Community Safety Partnership Action Plan.
- 2.2 The grant support will allow the provision a 12m x 22m multi-use games area incorporating sports line markings and two goal units for football, basketball etc. Surrounded by a 3m high rebound fence. There is currently a real lack of sport/leisure facilities within Hurlford, which suffers from above average levels of anti-social behaviour resulting from lack of provision of local diversionary activity.
- 2.3 This proposal has been developed in line with East Ayrshire's Community Planning Priorities and is identified within the Regeneration Outcome Agreement. Staff from East Ayrshire Council's Outdoor Services Section will be responsible for overseeing the installation of the facility. The Sports Development Team, via the New Sporting Futures Project will be responsible for delivering appropriate sports activities within the facility. It is anticipated that around 250 young people will benefit from this facility within the first year.
- 2.4 Total cost for the facility is £55,000, a match fund contribution of £10,000 is sought which will lever in a further £45,000. Full details of the funding package are given in section 3.1.

Auchinleck One Stop Shop

- 2.5 The Auchinleck One Stop Shop group was set up in 2003 with the primary aim of developing and managing a One Stop Shop facility in Auchinleck based in the existing Community Centre. The Community Centre requires major redesign, refurbishment and improved ICT facilities in order to meet the demands of 21st century life and enhance the prospects of residents in the surrounding area.
- 2.6 The grant support will form part of a cocktail of external funding to deliver the capital elements of the project including, redesign, extension, upgrading of facilities, ICT training suite, community café, library, local Council office and crèche. A comprehensive Business Plan has been developed with support from the Economic Development Service.
- 2.7 Ongoing revenue for the project has been identified from a variety of sources including rental income from the Council for Office and Library facilities, delivery of training and leisure activities, lets to external groups etc.
- 2.8 This project has been developed in line with East Ayrshire's Community Planning Priorities and is identified within the Regeneration Outcome Agreement. Staff from Planning and Property Services, along with Economic Development Services will be responsible for overseeing the delivery of the project and providing on-going support to the management Group. Technical Services staff have provided initial costings and will be involved in Project Management of the refurbishment contract. Target groups who will benefit from the facility include:
- Young people (including those at risk of becoming involved in anti-social behaviour)
 - Older people
 - Geographically disadvantaged residents
 - Lone parents and workless households
 - Un and under employed people

It is anticipated that over 1000 local residents will access services provided through the new facility.

- 2.9 Total cost of the capital project is estimated at around £1.730,000, a match fund contribution of £30,000 is sought which will lever in a further £1.7M. Full details of the funding package are given in section 3.3.

5th Darvel Music Festival

- 2.7 The Darvel Improvement Group has been established since 2001 with the objective of promoting projects and events designed to enhance local heritage and environment and improve the social fabric of the community. The Group have run an increasingly successful series of Music Festivals over the past four years which have generated significant interest at both local and national levels.

- 2.8 The grant support will allow the Darvel Improvement Group to significantly increase the profile and content of the 5th Darvel Music Festival, widening its appeal and generating greater economic benefit for local businesses from increased numbers of external visitors. Grant support will specifically be used to contribute to performing artists fees and enhanced infrastructure required to meet the needs of higher profile national and international performers.
- 2.9 Increasing the range of performers to include internationally renowned artists, the Festival will be able to attract greater media attention and increased visitor numbers. Equally importantly, established local bands and young people will benefit from the opportunity to perform at musical workshop sessions during the festival and participate in joint activities with professional performers. Local primary school children and elderly residents will benefit from the traditional afternoon concerts. Local residents and surrounding communities will gain access to competitively priced concerts normally only held in larger city venues. It is anticipated that if the 5th Darvel Music Festival can raise its profile in this way, future Festival's may be incorporated in Event Scotland funded activity in coming years. It is anticipated that over 2000 people will attend the Festival overall.
- 2.10 Total cost of the project is £35,450, a match fund contribution of £11,500 is sought which will lever in a further £23,950. Full details of the funding package are given in section 3.6.

3. FINANCIAL OVERVIEW AND ASSESSMENT

Hurlford Community Youth and Sport Project

- 3.1 In order that the project can proceed, the total funding package required is £55,000. The Group have secured £15,000 from the Community Regeneration Fund; £20,000 from the Community Safety Partnership has been confirmed with a further £10,000 contribution approval anticipated. These funds can only be drawn down if the total project costs can be fully met. SportScotland funds have been investigated but discounted due to the lack of priority given to Community Safety projects by this organisation.
- 3.2 The External Funding & Sustainability Worker has carried out an assessment of the match fund application in conjunction with the Department of Neighbourhood Services and recommends to Committee a match fund award of £10,000 representing 18% of overall project costs.

Auchinleck One Stop Shop

- 3.3 The capital project element of this project requires, at the most recent estimate, a total funding package of £1.490m to proceed. The Development Services Committee approved the prioritisation of this project as part of the Restoring Communities Programme in May 2005. The Group has successfully secured £250,000 from East Ayrshire Council, £150,000 from the Community Regeneration Fund for 06/07, £300,000 from the Big Lottery Fund and £100,000 from the Minerals Trust (43% of total required). Further applications have been submitted to:

- Coalfield Regeneration Trust - £100,000 – decision due May 06
- Community Planning Partnership - £110,000 – decision due October 06
- HBOS foundation - £200,000 – decision due May 06
- The Robertson Trust - £200,000 – decision due May 06
- Lloyds TSB Foundation – £20,000 – decision due June 06
- Community Environmental Renewal Scheme - £45,000 – decision due June 06

A variety of other small Trust Funds have been applied to for the balance of funding up to the level of £1,565,000 which would allow phase 1 of the project to go ahead. Further applications for the balance of £164,750 to fit out the Cinema element of the project will be submitted in Quarter 3. A requirement of all participating funding bodies is that funding for the total project costs is secured before the commencement of any works on site.

- 3.4 Ongoing revenue implications for the facility are estimated at circa £85,000 p.a. Revenue Funding Bid will be made to a variety of organisations including Communities Scotland who have already responded positively to an informal approach and the Big Lottery. Staff within the Economic Development Services are continuing to support the Management Group in terms of updating the business plan for the project which will reflect the revenue position.
- 3.5 The External Funding and Sustainability Officer has carried out an assessment of the match fund application in conjunction with the Economic Development Service and recommends to Committee a match fund award of £30,000 representing 2% of overall project costs.
- 3.6 The following condition is also recommended:
- i) that in the event that the project is not able to proceed by 31st December 2006, due to a funding gap, then this Match-Fund award be withdrawn and a new application would be required to be submitted to the Match-Fund detailing a revised funding profile.

5th Darvel Music Festival

- 3.7 The total funding package required for this project is £36,450. The Group have applied for £5,000 from the Scottish Arts Council and £5,250 from the Irvine Valley Regeneration Partnership ERDF award. Negotiations are currently taking place with a new Main Sponsor for a contribution of £5,000 and other local sponsors to the combined value of £2,500 – these sums being in line with the level of sponsorship generated in previous years. Decisions on overall funding are expected by end April 2006. Income generation from ticket sales is estimated at £7200. The Group have a current bank balance of £3800 available to cover the cost of any unforeseen contingencies or shortfall in ticket sales.
- 3.8 Neighbourhood Services have carried out an assessment of the match fund application and recommends to committee a match-fund award of £11,500 representing 31% of overall project costs. This level of intervention is recognised as a requirement to allow the Festival to test the feasibility of becoming a nationally recognised annual event.

3.9 The following conditions are also recommended:

- i) that the grant should only be awarded in full if other external funding applications are successful, failing which a reprofiling of the project should be submitted for further consideration.
- ii) this should be regarded as a one-off contribution from the match-fund to test the feasibility of expanding the festival.

4. SUSTAINABILITY

All three projects are in possession of a comprehensive Business and/or Event Plan, which have been developed with support from relevant Council Officers. Risk assessments have been carried out against each project as part of the Match-Fund assessment process. All of which are considered to establish a satisfactory level of sustainability for each of the projects.

5. FINANCIAL IMPLICATIONS

The awards detailed in Section 3, a combined value of £51,500, can be fully met from the 2006/2007 Match-Fund budget, which incorporates a carry-forward of £19,370. If approved, the balance remaining to be allocated is £16,410.

6. POLICY IMPLICATIONS

6.1 There are no policy/legal implications arising from this report.

7. RECOMMENDATIONS

7.1 The Committee is asked to:

- i) approve an award of £10,000 to Leisure Development Services on behalf of the Hurlford Community Youth and Sport Project;
- ii) approve an award of £30,000 to Auchinleck One Stop Shop, subject to the condition set out in Section 3.6;
- iii) approve an award of £11,500 to the Darvel Improvement Group, subject to the conditions set out in Section 3.8; and
- iv) otherwise, note the content of this report.

Elizabeth Morton

Depute Chief Executive/Director of Corporate Support

4 April 2006-04-05

Members wishing further information should contact Lesley Arnott, External Funding and Sustainability Officer, Tel 01563 576573.

Implementation Officers:

Hurlford Community Youth Project: Angie Bennett, Neighbourhood Services

Auchinleck One Stop Shop: David Donaldson, Development Services

Darvel Improvement Group: Philippa Aitken, Neighbourhood Services