

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE: 30 SEPTEMBER 2004

EXTERNAL FUNDING UPDATE

Report by Depute Chief Executive/Executive Director of Corporate Support

1. PURPOSE OF REPORT

- 1.1 To report to members on progress made in securing external funding to the East Ayrshire area.

2. BACKGROUND

- 2.1 At its meeting on 2 October 2003, the Policy and Resources Committee received an External Funding Local Authority Comparative Analysis for National Lottery Funding in East Ayrshire.
- 2.2 An external funding progress report was provided to the Policy and Resources Committee of 10 June 2004, with Members agreeing to receive an update at their next Committee meeting on external funding gains secured to the East Ayrshire area from Lottery Distributors on a calendar year basis, and additional external funding gains reported on a fiscal year.
- 2.3 Members also requested, at the June meeting, that a further External Funding seminar be organised. It is proposed that this be convened after the planned round of meetings with Lottery Distributors are held.

3. NATIONAL LOTTERY FUNDING

- 3.1 The Lottery Monitor Publication produces annual statistics regarding funds awarded from Lottery Distributors on a calendar year. Appendices 1 (2003) and 2 (2002) detail the information available via the Lottery Monitor and show regional rankings for respective Local Authorities throughout Scotland.
- 3.2 The way in which the available raw data is analysed by Lottery Monitor changed between 2002 and 2003. In the 2002 figures, New Opportunity Fund awards to NHS Bodies were included. In the 2003 figures, due to the difficulty of attributing NHS funding to specific Local Authorities, particularly when this funding regularly cuts across Local Authority boundaries, the Lottery Monitor decided to omit this funding information from subsequent years' reports. This in part, explains the reduction in the overall total value of awards to East Ayrshire from 1995-2003, as set out Appendix 1.
- 3.3 The table below sets out a comparative analysis of lottery gains for 2002 and 2003. Although the amount of funding to East Ayrshire from the Lottery in 2003 shows a substantial increase, the regional ranking of East Ayrshire Council in comparison to other Scottish Local Authorities, has remained the same at 22, for both years.

National Lottery Distribution Comparison Table East Ayrshire Council 2002 and 2003 (all Lottery Boards)			
2002	No of Awards	Value £	Regional Ranking
East Ayrshire	45	460,931	22
Source: Lottery Monitor; February 2003			
2003	No of Awards	Value £	Regional Ranking
East Ayrshire	53	837,430	22
Source: Lottery Monitor; March 2004			

3.4 An analysis of the statistics taken from the Department for Culture, Media and Sport website, via their National Lottery Awards Search Facility shows that overall, East Ayrshire increased the amount of funding received from all Lottery sources during 2003 compared with 2002. There have been sizeable increases in awards from the New Opportunities Fund, Scottish Arts Council, Sportscotland (as adjusted), and Heritage Lottery. Summary details for each of the main Distribution Bodies are set out below.

3.5 NEW OPPORTUNITIES FUND

Calendar Year	Number of Awards	Value of Awards £
2002	9	305,333
2003	16	1,452,469

3.6 SCOTTISH ARTS COUNCIL

Calendar Year	Number of Awards	Value of Awards £
2002	13	38,507
2003	17	364,069

3.7 COMMUNITY FUND

Calendar Year	Number of Awards	Value of Awards £
2002	17	286,779
2003	13	320,974

3.8 HERITAGE LOTTERY FUND

Calendar Year	Number of Awards	Value of Awards £
2002	5	101,729
2003	5	589,100

3.9 SPORTSCOTLAND

Calendar Year	Number of Awards	Value of Awards £
2002	10	240,754
2003	9	* 23,087

3.10 In error, the 2003 figures provided by the Department of Culture, Media and Sport for Sportscotland Awards, omitted the award of £700,000 to the Cumnock and District Leisure Group for the Cumnock Pool development. ***Adding this to the Sportscotland total significantly improves the overall award total for 2003 to around £723,000.**

3.11 Members will note the significant differences between the number and total value of awards reported in the Appendices provided by Lottery Monitor and those provided by the Department of Culture, Media and Sport for the East Ayrshire area as detailed at section 3.5 – 3.10 of this report. The Lottery Monitor has been unable to confirm the accuracy or otherwise of their figures and has advised that future league tables will be taken directly from the Department of Culture, Media and Sports' website.

4. NON LOTTERY EXTERNAL FUNDING GAINS - EAST AYRSHIRE COUNCIL

4.1 At its Meeting on 10 June 2004, the Policy and Resources Committee, agreed that in addition to Lottery funding gains, it should receive a report on wider external funding gains brought into the area during 2003/04. These wider funding gains are secured from organisations and agencies such as Scottish Executive, Communities Scotland, Strathclyde European Partnership, and Scottish Coal are summarised in Appendix 3.

4.2 The figures recorded are in respect of funding gains that have been secured for the East Ayrshire area via a bidding process and by the efforts of staff across all Council services. This money is additional to the Executive's annual grant settlement for core budget expenditure.

4.3 The external funding gains that have been secured to East Ayrshire as a result of this exercise are substantial, amounting to approximately £38million. Whilst the information contained within this report cannot be utilised to inform a direct comparative analysis on a year on year basis, it nonetheless shows that many of our core services are reliant on being successful in bidding for such funds, much of which is ring fenced.

5. MEETINGS WITH LOTTERY AND OTHER FUNDERS

5.1 During November 2002, and subsequently, meetings were held with the senior management teams from the Lottery Distribution Boards. The purpose of the meetings was to discuss lottery funding to the East Ayrshire area. Plans are in place to repeat this initiative during Autumn 2004. Officers are due to meet with the Heritage Lottery Fund on 24 September and with the Coalfields Regeneration Trust on 1 October 2004. As with last year, the Council Leader and local Members of Parliament have been invited to attend the meetings with the funders to continue to press the case for

additional funding to the area. Councillor Kelly will also attend the meeting with the Coalfields Regeneration Trust. Meetings with other lottery funders are also being arranged.

6. POLICY IMPLICATIONS

6.1 External funding assistance will, in the first instance, continue to be directed towards projects that link to the priorities contained within the East Ayrshire Community Plan.

7. FINANCIAL IMPLICATIONS

7.1 The Corporate Management Team has reviewed the wider gains funding analysis of £38 million set out in Appendix 3 and confirms its reasonableness.

8. LEGAL IMPLICATIONS

8.1 NIL

9. RECOMMENDATIONS

9.1 The Policy and Resources Committee is asked to:

- (i) note the progress made in securing external funding gains to the East Ayrshire area;
- (ii) remit Officers to organise an External Funding seminar for Elected Members, to be scheduled after the series of planned meetings with Lottery Distributors is completed; and
- (ii) otherwise, note the content of the report.

Elizabeth Morton
Depute Chief Executive/Executive Director of Corporate Support
23 September 2004

LIST OF BACKGROUND PAPERS

Lottery Monitor – February 2003

Lottery Monitor – March 2004

Any person within further information should contact John Clayton, Head of Corporate Development and Communication (Tel: 01563 576165) or Gwen Barker, Community Planning and Partnership Manager (Tel: 01563 554602)

IMPLEMENTATION OFFICER: John Clayton, Head of Corporate Development and Communication

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POLICY AND RESOURCES COMMITTEE – 30 SEPTEMBER 2004

EXTERNAL FUNDING UPDATE

EXTERNAL FUNDING GAINS TABLE

TABLE 1				
National Lottery Distribution of Funding for Scotland 2003				
Local Authority	2003 Awards	2003 Value £	1995–2003 Total Value £	Regional Ranking*
Eilean Siar	57	2,865,934	20,009,422	1
Orkney Islands	36	2,250,751	13,193,904	2
Shetland Islands	30	1,076,495	10,274,147	3
City of Edinburgh	536	16,368,633	190,280,011	4
Glasgow City	516	14,331,124	242,616,257	5
Stirling	82	1,566,177	23,890,514	6
Highland	276	10,149,168	52,436,348	7
Dundee City	83	1,610,322	33,790,681	8
Argyll and Bute	121	6,460,457	20,268,623	9
East Lothian	57	2,087,823	19,833,600	10
Perth and Kinross	80	2,052,259	23,939,110	11
Scottish Borders	100	1,293,411	16,960,162	12
Midlothian	35	1,405,202	10,223,758	13
Dumfries & Galloway	122	2,680,660	18,582,836	14
Aberdeenshire	113	1,823,464	26,963,628	15
Inverclyde	26	541,772	9,490,503	16
West Dunbartonshire	40	784,781	10,075,813	17
South Lanarkshire	142	1,586,400	31,034,982	18
Clackmannanshire	24	232,740	4,655,473	19
Aberdeen City	65	2,732,213	19,148,020	20
North Ayrshire	59	1,311,383	12,292,737	21
East Ayrshire	53	837,430	10,311,320	22**
Angus	57	775,401	8,804,597	23
Moray	55	435,576	6,904,417	24
Fife	104	1,689,348	26,860,006	25
South Ayrshire	50	1,108,353	7,600,140	26
Renfrewshire	57	953,668	11,667,378	27
East Renfrewshire	33	1,094,901	5,719,170	28
West Lothian	47	459,815	10,183,059	29
Falkirk	34	591,267	8,457,601	30
North Lanarkshire	135	2,995,240	17,439,138	31
East Dunbartonshire	51	633,018	5,316,713	32

Source of Data: Lottery Monitor Publication, Scotland League Table - March 2004, Issue 86

* *The Regional Ranking figure is calculated by taking the total funding awards and dividing these by the average population figures (source: Census 2001 data) for the period.*

** *The cumulative awards value for 2002 amounted to £10,501,609 (Appendix 2). The 2003 awards value of £837,430 gives a 'total' of £11,339,039. The explanation for the reduced total of £10,311,320 is explained by the omission of NHS funding in the 2003 Total Value as explained in paragraph 3.2 of the report.*

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EXTERNAL FUNDING UPDATE

EXTERNAL FUNDING GAINS TABLE

TABLE 2				
National Lottery Distribution of Funding for Scotland 2002				
Local Authority	2002 Awards	2002 Value £	1995–2002 Total Value £	Regional Ranking*
Eilean Siar	40	2,002,729	14,424,728	1
Orkney Islands	26	462,248	9,061,706	2
Shetland Islands	19	5,290,424	9,712,770	3
City of Edinburgh	152	8,376,745	183,705,187	4
Glasgow City	176	23,279,631	234,168,799	5
Stirling	30	873,500	24,357,834	6
Dundee City	71	2,958,090	33,835,611	7
Highland	165	6,377,281	46,150,506	8
East Lothian	33	171,748	17,444,644	9
Argyll and Bute	82	2,907,405	15,773,599	10
Scottish Borders	89	5,488,421	17,611,090	11
Perth and Kinross	54	471,259	21,756,115	12
North Ayrshire	63	1,643,016	18,348,917	13
Clackmannanshire	10	31,526	6,167,004	14
Midlothian	26	1,129,055	10,243,519	15
Dumfries & Galloway	97	1,227,975	18,530,504	16
Inverclyde	47	2,884,273	10,344,247	17
West Dunbartonshire	28	3,308,405	11,080,965	18
Aberdeenshire	77	1,562,971	26,118,231	19
South Lanarkshire	131	5,588,139	34,485,679	20
Moray	42	997,691	8,200,972	21
East Ayrshire	45	460,931	10,501,609	22
Fife	118	2,490,638	30,159,322	23
Aberdeen City	40	1,768,550	17,777,832	24
Angus	37	2,934,540	8,932,976	25
Renfrewshire	50	2,428,308	12,201,543	26
South Ayrshire	56	671,419	7,600,421	27
Falkirk	33	2,204,845	9,162,836	28
East Renfrewshire	29	977,497	5,519,528	29
North Lanarkshire	127	3,026,888	19,699,641	30
West Lothian	47	1,600,762	9,618,038	31
East Dunbartonshire	27	1,135,341	6,223,900	32

Source of Data: Lottery Monitor Publication, Scotland League Table - February 2003, Issue 75

**The Regional Ranking figure is calculated by taking the total funding awards and dividing these by the average population figures (source: Census 2001 data) for the period*

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EXTERNAL FUNDING GAINS SUMMARY TABLE - 2003/04

FUNDING SOURCE	FUNDING AWARD 2003/04 £
Scottish Executive	27,440,308
NHS Ayrshire and Arran	5,739,349
Communities Scotland	3,100,263
European Funding (ESF & ERDF)	1,605,282
SUSTRANS	236,000
Hunter Foundation	175,000
Morrisons PLC	150,000
Premier Prisons	135,779
Scottish Enterprise Ayrshire	75,000
Strathclyde Police	16,829
Strathclyde Fire Brigade	7,500
Coal Industry Social Welfare Organisation (CISWO)	5,000
Auchinleck Property Owners	3,500
Forward Scotland	1,000
TOTAL	£38,690,810

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EXTERNAL FUNDING GAINS TABLE

FUNDING SOURCE	PROJECT	FUNDING AWARD 2003/04 £
Scottish Executive		
	Supporting People	6,160,000
	Moorfield North Industrial Site	3,014,225
	BNSF	3,000,000
	Galston, Crookedholm & Riccarton - Flood	
	Prevention	2,131,814
	A76 Crossroads Roundabout	1,600,657
	Criminal Justice	1,534,464
	Kilmarnock Town Centre Transportation Plan	1,301,000
	Changing Childrens Services	1,038,000
	Top of The Town	1,012,000
	Modernising Government II	525,000
	Community Based Wardens	525,000
	Intensive Support Fund	510,000
	Partners In Excellence	380,000
	Adult/ Literacy Numeracy	367,960
	Hungry For Success	344,492
	Continued Professional Development	340,870
	Teacher Job Sizing	327,200
	Kerbside Recycling	324,000
	Mental Illness	320,600
	A76, A71 and Cumnock - Public Transport	300,000
	CSDF Youth Crime	262,860
	Cycling, Walking and Safer Streets	189,000
	In Service Teacher Training	181,670
	B7081 Western Corridor	181,000
	Children's Change Fund	159,914
	20 mph Zones	117,000
	Community Safety Partnership	114,775
	Training	114,000
	Framework For Intervention	112,619
	20's Plenty & Rural Route Action Plans	110,000
	Gaelic Education	108,090
	Probationary Teachers	104,660
	Early Years Workforce	89,950
	Community Based Youth Justice	84,500
	School Estate Management	84,500
	Determined To Succeed	82,256
	Revolving Fund for Demolitions	80,000
	ICT Strategy - Early Years	35,183
	Assessments For Learning	34,400
	Child Pedestrian Training Co-ordinator	30,000
	Summer Projects	29,449
	Revolving Maintenance Fund	25,000
	Houses in Multiple Occupation Officer	15,000
	Newmilns Town Scheme (Historic Scotland)	15,000
	Staged Intervention	12,500
	Building Bridges	9,700
Total		£27,440,308

FUNDING SOURCE	PROJECT	FUNDING AWARD 2003/04 £
NHS Ayrshire and Arran	Adult Projects including Learning Disabled / Mental Illness	2,575,489
	Older People's Projects	1,140,747
	Fieldwork Projects	1,038,790
	Home Care Projects	528,823
	Children and Families Projects including Drugs	385,741
	Recreation Partnership	69,759
Total		£5,739,349
Communities Scotland	East Ayrshire Coalfield Area SIP	2,181,098
	Homeless Persons Strategy	470,000
	Homeless Persons (Furnished Tenancies)	124,740
	SIP - Tackling Drugs Misuse	102,025
	Scottish Secure Tenancy	74,900
	SIP - Community Empowerment	60,000
	Local Housing Strategy (Research)	50,000
	Tenant participation	37,500
Total		£3,100,263
European Funding (ESF & ERDF)	East Ayrshire Woodlands	372,367
	Job Rotation Project	350,781
	CONDUIT Programme	334,384
	Ayrshire Electronic Community	305,000
	East Ayrshire - Dynamic Market	97,000
	Irvine Valley Regeneration Project	94,750
	Coalfield Access Project	51,000
Total		£1,605,282
SUSTRANS	Westrans Quicksend	159,000
	Dean Castle - Cycle Route	77,000
Total		£236,000
Hunter Foundation	Schools Enterprise	£175,000
Total		£175,000
Morrisons PLC	Kilmarnock Hopper Bus Service/Shopmobility	£150,000
Total		£150,000
Premier Prisons	Social Work HMP Kilmarnock	135,779
Total		£135,779
Scottish Enterprise Ayrshire	Newmilns Cinema Development	£75,000
Total		£75,000
Strathclyde Police	Home Security Measures	10,000
	Community Safety Trek	2,000
	Bonnyton Football Club	1,639
	Fanatical About Crime	1,351
	Bookmarks	1,000
	Fanatical About Crime	528
Neighbourhood Watch Scheme	311	
Total		£16,829
Strathclyde Fire Brigade	Nursery Packs	3,000
	Home Security Measures	2,500
	Grass Fire Initiative	2,000
Total		£7,500

FUNDING SOURCE	PROJECT	FUNDING AWARD 2003/04 £
CISWO Total	Auchinleck One Stop Shop	£5,000 £5,000
Auchinleck Property Owners Total	Auchinleck Property Improvement Scheme	£3,500 £3,500
Forward Scotland Total	Catrine Footpath Improvements	£1,000 £1,000