

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE: 10 APRIL 2003

MATCH-FUND BUDGET 2002/2003

Report By Depute Chief Executive/Director of Corporate Resources

1. PURPOSE OF REPORT

- 1.1 To report to the Policy and Resources Committee, a summary of the expenditure and associated gains in respect of awards made from the Council's Match-Fund Budget in 2002/2003, to seek approval for a proposed variance in the phasing of an Award made in respect of the Irvine Valley Paths Project, and to seek approval for a Match-Fund bid in respect of Dunlop Village Hall.

2. BACKGROUND

- 2.1 At its meeting of 21 February 2002, the Policy and Resources Committee agreed the continuation of the Match-Fund into 2002/2003 with an allocation of £50,540.
- 2.2 The Policy and Resources Committee approved a total of £31,000 for three projects at its meeting on 13 June 2002, and then on 3 October 2002 the Committee approved a further 2 applications with a value of £16,000, bringing the total Awards approved to £47,000.

3. CHANGE TO PROJECT – THE IRVINE VALLEY RURAL PARTNERSHIP

- 3.1 At its meeting on 13 June 2002, the Policy and Resources Committee agreed to award £12,000 to the Irvine Valley Rural Partnership in respect of the Irvine Valley Paths Project. At that time the Paths Project had a total project cost of £145,000, however applications to two external funders have been unsuccessful, namely Scottish Natural Heritage (there being no funding left within the financial year for grants to be made) and the Community Fund (as the project's aims did not meet the Community Fund's priorities).
- 3.2 The Irvine Valley Rural Partnership has therefore requested to phase the project into two parts. Phase A, which has a total cost of £30,000, will utilise £7,000 from the Match-Fund to secure funding of £8,000 from the New Opportunities Fund Fresh Futures programme, £5,000 from SCORE Environmental and £10,000 from Scottish Enterprise Ayrshire. Phase A will provide a 1.3km pathway between Galston and Newmilns linking to the Strath.
- 3.3 It is proposed that the remaining £5,000 of the Match-Fund Award will be made available to secure funding from the New Opportunities Fund – Transforming Your Space programme, to complete the remainder of the project, Phase B, in 2003/2004.
- 3.4 The Committee is therefore asked to approve the re-phasing of the proposed £12,000 expenditure.

4. MATCH-FUND – 2002/2003

4.1 To date, £47,000 has been awarded from the Match-Fund. As a result of this, it is anticipated that this will secure £249,000 for local projects and initiatives that otherwise would not be available to the area. Details of all awards are highlighted in Appendix 1.

4.2 **New Match Fund Bid - Dunlop Village Hall:** Committee is also asked to approve a match fund bid of £790 to assist a funding gap shortfall for commissioning a Business Plan for the Hall. If approved, this would lever in £1,000 from the Royal Institute of Architects (Scotland), with the remainder of £1,500 coming from the North Area Local Grants Committee.

If approved, this would leave a match fund carry forward figure of £2,710 from 2002/2003 into 2003/2004, giving a revised 2003/2004 match fund budget £53,210 (original budget of £50,500 plus carry over amount of £2,710).

5. FINANCIAL IMPLICATIONS

5.1 A carry forward amount of £2,710 from the 2002/2003 budget could be made to assist in securing further leverage of external funding during 2003/2004.

5.2 Contained within the Council's 2003/2004 budget estimates is provision of £50,500 for the continuation of the Match-Fund.

6. POLICY/LEGAL IMPLICATIONS

6.1 Nil

7. RECOMMENDATIONS

7.1 The Policy and Resources Committee is asked to:

- i) note the revised project costings of the Irvine Valley Paths Project, and agree to maintain the award of £12,000 as approved at the meeting of the Policy and Resources committee of 12 June 2002;
- ii) approve a match fund bid of £790 to assist the preparation of a Business Plan for the Dunlop Village Hall
- iii) approve the carry over of £2,710 remaining from the 2002/2003 budget into 2003/2004 financial year;
- iv) note the allocation of £50,500 for the Match-Fund 2003/2004, and otherwise;
- v) note the contents of this report.

Members wishing further information on this report should contact Melvin Griffin, External Funding and Sustainability Officer, tel: 01290 428359.

Implementation and Contact Officer: Melvin Griffin

Fiona Lees
Depute Chief Executive/Director of Corporate Resources
2 April 2003

APPENDIX

1. List of Match-Fund Awards 2002/2003

APPENDIX 1

Project	Project Description	Total Cost £k	Total Match Fund Award £k	Local Funders £k	External Funders £k	Details of External Funders
Irvine Valley Paths Project	Initial project - to encourage sustainable transport and healthy living through the development of an off road, spinal route from Priestland to Crookedholm for cyclists and walkers. The project will be managed by the Irvine Valley Regeneration Partnership. Total cost at time of application to the Match-Fund £145k. PHASE A Mar 2003 – Revised project plan is to do 1.3km section between Galston and Newmilns linking to the Strath – total project cost £47k.	30	7	0	23	Fresh Futures- £8k-Confirmed Scottish Enterprise Ayrshire-£10k Confirmed SCORE Environmental-£5k Confirmed
	PHASE B Summer 2003 - Upgrading of the 5 kilometre section from Strath Mill to link the existing path at Darvel Road, Newmilns.	110 T.B.C.*	5	T.B.C.*	105 T.B.C.*	Transforming Your Space – Application to be entered in 2003/2004
Domestic Abuse Strategy Implementation Officer	To take forward the work of the East Ayrshire Domestic Abuse Forum and Strategy.	51	13	12	26	Scottish Executive - £26k Confirmed EAC/Group's In Kind contribution - £8k Confirmed
Women's Aid Outreach Project (Cumnock and Doon Valley)	The post is created to provide support, advice and guidance to women and children who are the victims of domestic violence in the Cumnock and Doon Valley. The post will liase and refer women to relevant services.	41	6	8	27	Scottish Executive - £27k Confirmed EAC/Group's In Kind contribution - £6k Confirmed
Cumnock Rugby Club	Extension of Premises.	226	10	58	158	Group - £23k Confirmed SportScotland - £158k Confirmed Mineral Trust - £35k - Confirmed
Dalmellington Band	New Hall.	125	6	104	15	Minerals Trust - £100k - Confirmed SCORE - £15k Confirmed Group - £4k Confirmed
TOTALS		473*	47	182*	249*	

* (T.B.C = To be confirmed). The revised project costings for the Irvine Valley Paths Project will increase the TOTALS sum line when confirmed.