

**The Highland Council**  
**Resources Committee – 24 August 2016**

Agenda Item	19(b)
Report No	RES/56/16

**Capital Discretionary Fund – Applications for Financial Support**

**Report by Director of Finance**

**Summary**

This report asks members to consider a number of applications for financial support from the Capital Discretionary Fund.

**1. Background**

- 1.1 The Capital Discretionary Fund forms part of the Council's Capital Plan, and as such is fully funded through the borrowing commitment in the Loans Fund Revenue Budget.
- 1.2 The previous report on this agenda has asked members to agree criteria by which applications to the Capital Discretionary Fund are considered. This report has been prepared on the basis that the criteria has been agreed.

**2. Applications for Funding**

- 2.1 Resources Committee is asked to consider three applications for funding as follows:-

	£	£
Uncommitted Balance on Fund (as at 25 May 2016)		674,601
Applications Submitted:-		
• Evanton Community Trust	18,000	
• Highland Museum of Childhood	15,000	
• Mallaig & District Swimming Pool	<u>275,000</u>	
		<u>308,000</u>
Uncommitted balance remaining		366,601 =====

- 2.2 The total proposals, if accepted, will reduce the Capital Discretionary Fund by a significant amount.
- 2.3 These proposals will incur annual borrowing costs of c£30,000 which are fully provided for within the Loans Fund Revenue Budget. Nevertheless it does represent an opportunity to generate revenue budget savings if the borrowing is not incurred.

**3. Discussion**

- 3.1 A short analysis of each project is highlighted below, with detailed information attached as appendices to the report.

### 3.2 Evanton Community Trust (Appendix 1)

The Trust is seeking funding to carry out urgent repairs and reinstate three key local footpaths. The main beneficiaries will be the local community and tourists.

The total cost of the project is £50,064, and the Trust has been successful in attracting grant awards, from a range of bodies, totalling £27,564. Outstanding applications total £4,500.

The application to Highland Council arises from an unsuccessful bid to SSE Sustainable Development Fund to meet the balance of the project cost. The request to the Council represents 36% of the total project cost.

### 3.3 Highland Museum of Childhood (Appendix 2)

The Museum is seeking funding to assist with the cost of restoring Strathpeffer Railway Station Canopy. The Old Railway Station is a Grade B listed Victorian Railway building and has been owned by the Highland Museum of Childhood Trust since 2009. The canopy is in a visible state of disrepair and is in urgent need of repair following an independent assessment.

Following a tender process the cost of the work is significantly higher than originally estimated, at a total cost of £52,730. In addition there are staffing and other costs that don't form part of the bid to the Council that can only consider the capital works.

The application to the Council comes as a result of the higher tender returns and the Council is being asked to contribute £15,000 towards the total cost, which represents 28% of the total project cost.

### 3.4 Mallaig and District Swimming Pool (Appendix 3)

The Charity is seeking a significant financial contribution towards a major project to transform the Centre as a "community hub", to broaden the appeal of the Centre and increase the customer base and generate new economic opportunities through increasing the range of services and opportunities for exercise.

The total project cost is estimated at £1.141m and the Council is being asked to contribute £275,000, which represents 24% of the total cost. The Committee should note, that if the criteria for considering applications as per the previous report is approved, then this request is in excess of the upper limit set in the criteria. It is therefore suggested that the Committee should consider whether any funding should be restricted to a maximum of £250,000.

This project can however be considered in two different ways as the cost is separated between Plant Replacement and Building Refurbishment. The two elements are separate, but obviously complimentary. The plant is at the end of its useful life and there is an urgent need to replace this now, otherwise there is a significant risk that the plant could fail, closing this important community

facility for an indefinite period.

The Committee should therefore note that the Council contribution would go immediately towards the replacement of plant, and could therefore be considered as a 100% contribution towards this aspect of the project, which would exceed the criteria that the Council has set.

In terms of the wider project, the Charity has made funding applications totalling £448,500, and has only secured £6,500 to date. There is therefore a significant funding gap for this element of the project, even if all applications are successful. Officers are however optimistic that further substantial funding could be secured from European funding targeted at coastal communities. This is not yet included in the grant application.

The Committee should also be aware that the level of ongoing revenue support for the swimming pool is currently being reviewed following the Council budget decision in 2014 to reduce the overall level of grant funding for voluntary organisations. Should the Committee be minded to support this grant application then it is suggested that this is conditional on the ongoing financial viability of the swimming pool being secured. However the wider project, once the full funding package is in place, could improve the financial position of the swimming pool and wider community facility.

#### **4. Implications**

- 4.1 Resource – these are outlined in Section 2 of this report.
- 4.2 Legal – all projects will meet the definition of Capital Expenditure as outlined in Scottish Government regulations.
- 4.3 Equalities – there are no specific issues to highlight, although individual projects will benefit users in that locality.
- 4.4 Climate Change/Carbon Clever – most of the applications have positive outcomes through more efficient buildings and health benefits.
- 4.5 Risk and Gaelic – there are no specific issues arising. Any financial risks can be managed through ensuring that full funding packages are in place, and work undertaken, before any financial contribution is paid by the Council.
- 4.6 Rural – the range of applications cover a large area of the Highlands.

## **Recommendations**

The Committee is asked to:-

- 1) Consider the three funding applications;
- 2) Agree that if the Committee is minded to support the application for Mallaig Swimming Pool that the funding is restricted to £250,000; and
- 3) Agree that any financial contribution is conditional on full project funding packages being in place for each application.

Designation: Director of Finance

Date: 16 August 2016

Author: Derek Yule



**APPLICATION FORM FOR ORGANISATIONS APPLYING FOR GRANT AND DISCRETIONARY FUNDING AND FUNDING IN KIND FROM THE HIGHLAND COUNCIL – Over £10,000**

**Name of Organisation:**

Evanton Community Trust

**Name of Project or Activity Requiring Support:**

Kiltearn Footpaths Project

**Which of the Council's funding streams are you applying to?**  
(Please provide closing date details where applicable)

Capital Discretionary Fund

**Is the amount you are applying for:**

£5,000 or under     Under £10,000     £10,000 or over

**Total amount applied for: £18,000.....**

**Estimated cost of funding in kind applied for: £ none .....**

**Please detail what funding in kind has been applied for e.g. Council staff time, use of premises or equipment, waiving of fees or administration support**

N/A

**What type of organisation are you? (please tick all that apply)**

Third Sector (voluntary or community) organisation		Community Council	
Registered Charity If yes – Registration number ..... <b>SCO37837</b> .....	<b>X</b>	Company Limited by Guarantee If yes – Company Number ..... <b>SC279421</b> .....	<b>X</b>
Other - please specify.....			

**Please remember guidance to completing the application form is available [here](#). Appropriate links to the guidance are situated throughout the form: [This page](#)**

For official use only Application reference number			
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# PART 1: ABOUT YOUR ACTIVITIES OR PROJECT

Guidance on completing part 1: ABOUT YOUR ACTIVITIES OR PROJECT

1.1 What is the name of your activity or project?

Kiltearn Footpaths Project

1.2 When will your activity or project take place? (specifically those for which you are seeking an award from The Highland Council)

Start date (month and year)... Sep 2016.....

End date (month and year)..... Oct 2017.....

Location... Evanton.....

1.3 What activity or project do you want us to support?

*For example:*

- *Aims of the project and how you are going to do it*
- *Help with running costs or for a specific project or activity?*
- *Who will benefit*

Please note that the Council will be unable to provide any resources not specified on this form or supporting information.

The project involves carrying out urgent repairs to reinstate a network of three key local footpaths emanating from the historical Old Kiltearn Parish Church in Evanton.

Evanton has a substantial network of footpaths which are well used by local people, particularly the elderly, and by visitors. However, recent weather events coupled with winter storms over the past 3 or 4 years have severely eroded 3 key paths that run close to a local river and the Cromarty Firth which lies adjacent to an SSI. This erosion has resulted in the virtual loss of 2 key sections of a core path and placed another section in immediate danger of collapse resulting in the route being only accessible to people with higher levels of mobility.

**Path 1** –connects from the Public car park at Kiltearn Beach to the bridge providing a crossing of the river Skiach. The path is part of the core path network but has been lost due to the rising level of the Cromarty Firth.

**Path 2** –connects runs along the route of the river Skiach, forming a vital part of the core path network. The path has been lost due to erosion of the riverbank and requires the installation of cambions where the riverbank/path has collapsed.

**Path 3** –runs along the shores of the Cromarty Firth, forming a vital part of the core path network. The path has sections that are now in danger of being lost due to erosion along the shore.

A detailed Project Plan has been prepared with maps showing the location of the work to be carried out together with a detailed description of the works and estimated costs. A copy of this Plan is attached.

Once reinstated, the main beneficiaries will be local adults/seniors/school children and tourists who will be able to utilise the restored paths network for recreational and educational purposes. It will

enable users to spend time in an area with a rich biodiversity which include a wide variety of plant species, birds, animals and marine/aquatic life that exist along the shoreline and river banks in this important environmental area.

1.4 Does your activity or project involve building or landscaping work?

Yes  No

If yes please answer both a) and b) below.

a) Does your organisation (Please tick):  
Have ownership of the land or building

Yes  No

**OR**

Hold at lease of at least 5 years that cannot be ended by the landlord?

Yes  No

b) Is planning permission needed for your project? Tick one option below.

Planning permission not required

Planning permission required and has been granted

1.5 Please tell us how your project or activity will help the Council to meet its Public Sector Equality Duty to:

- Get rid of unlawful discrimination, harassment and victimisation;
- Make sure that people from different groups\* are treated fairly and have equal chances to use services and that there is more equality between groups\*;
- Make sure that people from different groups\* get on together.

\*Groups are people who have "protected characteristics" in the Equality Act: age, gender reassignment, pregnancy and maternity, religion or belief, sexual orientation, disability, marriage and civil partnership, race and sex.

For example are people with protected characteristics likely to face barriers; how you intend to tackle these barriers; does your project promote inclusion?

1.6 Where relevant and appropriate please describe any contribution your project may make towards promotion of the Gaelic language?

None

1.7 Please tell us if you have spoken to anyone about your application for advice and support – e.g. Local Highland Council Elected Member, Community Council Member, Council Staff, local Council for Voluntary Service (CVS) – If yes, please provide details:

In preparing the Project Plan, we have liaised closely with Philip Waite, Highland Council Access Officer with respect to the specifications of the work required and the estimated costs of the footpaths restoration work. We have also presented our Project Plan to the Kiltarn Community Council who have agreed to contribute £3K towards the project. The local HC Elected member, Michael Finlayson is fully aware of this project and the need to carry out repairs.



1.8 Please tell us about any funding in kind you are seeking from the Council:

Detail i.e. premises, facilities, staff time, waiving of fees	Estimated value
N/A	

1.9 Please provide a breakdown of how much will your activities/project will cost and how much **Funding you are applying for from The Highland Council:**

Item/Activity	Breakdown of Total Costs £	Year 1 £	Year 2* £	Year 3* £	Total £
Staffing	Please see attached Project Plan				
Other Costs e.g. property costs, transport, equipment, insurance, marketing					

<b>Total Project Cost £</b>	50,064			
<b>Total Funding Request £</b>	18,000			

1.10 **Other funding relating to this project** Please include other funders and own resources and income. Continue on separate sheet if required.

<b>Organisation and status of application</b>	<b>Year 1 £</b>	<b>Year 2* £</b>	<b>Year 3* £</b>	<b>Total £</b>
Postcode Lottery Trust Wind Farm Community Benefit Funds Kiltearn Community Council Evanton Community Trust HC Ward Discretionary Fund  Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>	£15,000 £8,000 £3,000 £564 £1,000			
SSE Sustainable Development Fund (Capital Discretionary Funding is to replace this)  Successful <input type="checkbox"/> Unsuccessful <input checked="" type="checkbox"/> Awaiting Decision <input type="checkbox"/>	£18,000			
Church of Scotland Other Funding Bodies  Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>	£2,500 £2,000			
<b>Totals</b>	£50,064			

\*See guidance notes for specific funding stream to see if you are able to apply for more than one year of funding.

- 1.11 Please tell us how you know that there is a need for this activity or project and how your approach will meet this need. This might include:
- a. Community support for your project (e.g. surveys, etc.)
  - b. Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
  - c. Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

Please see Project Plan and Letters of Support

- 1.12 Is this a new or additional activity or project? – Yes  No   
If yes, what change will your activities or project make in your community?

Please refer to Project Plan

If No, how has your activities or project been funded in the last three years?

- 1.13 Please tell us how you will know that your activities or project is working and that you are benefiting your community. You only need to provide targets for the years in which your project will operate. See the detailed guidance for examples of targets.

<b>How you will know you have made the change?</b>		
<b>Year 1 Measurable Outcome</b>	<b>Year 2 Measurable Outcome</b>	<b>Year 3 Measurable Outcome</b>

- 1.14 If it is intended that this activity or project continue beyond the period of Council support, how will it be funded?

N/A
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**3.4 Does or has your organisation receive(d) any other funding from The Highland Council? Please provide information relating to Council funding for the last 3 years:**

Yes

No

If yes –

a) What is/was it for, and from which Service or Ward budget was it provided?

<b>Year 1:</b>
<b>Year 2:</b>
<b>Year 3:</b>

b) How much funding do/did you receive?

<b>Year 1:</b>
<b>Year 2:</b>
<b>Year 3:</b>

c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

<b>Year 1:</b>
<b>Year 2:</b>
<b>Year 3:</b>

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**APPLICATION FORM FOR ORGANISATIONS APPLYING FOR GRANT AND DISCRETIONARY FUNDING AND FUNDING IN KIND FROM THE HIGHLAND COUNCIL – Over £10,000**

Name of Organisation:

Highland Museum of Childhood

Name of Project or Activity Requiring Support:

Strathpeffer Railway Station Canopy Restoration Project

Which of the Council's funding streams are you applying to?

*(Please provide closing date details where applicable)*

Capital Discretionary Fund

Is the amount you are applying for:

£5,000 or under     Under £10,000     £10,000 or over

Total amount applied for: £.....15,000.....

Estimated cost of funding in kind applied for: £.....0.....

Please detail what funding in kind has been applied for e.g. Council staff time, use of premises or equipment, waiving of fees or administration support

Empty box for detailing funding in kind.

What type of organisation are you? (Please tick all that apply)

Third Sector (voluntary or community) organisation		Community Council	
Registered Charity If yes – Registration number .....SCO33930.....	<input checked="" type="checkbox"/>	Company Limited by Guarantee If yes – Company Number .....	
Other - please specify.....			

Please remember guidance to completing the application form is available [here](#).

For official use only Application reference number			
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## PART 1: ABOUT YOUR ACTIVITIES OR PROJECT

Guidance on completing part 1 can be found on Page 8 of the guidance document.

1.1 What is the name of your activity or project?

**Strathpeffer Railway Station Canopy Restoration Project**

1.2 When will your activity or project take place? (specifically those for which you are seeking an award from The Highland Council)

Start date (month and year)..... September 2016.....

End date (month and year)..... November 2016.....

Location..... The Old Station, Strathpeffer.....

1.3 What activity or project do you want us to support?

*For example:*

- *Aims of the project and how you are going to do it*
- *Help with running costs or for a specific project or activity?*
- *Who will benefit*

Please note that the Council will be unable to provide any resources not specified on this form or supporting information.

The Old Railway Station is a Grade B listed Victorian Railway building in the conservation village of Strathpeffer. It has been owned by the Highland Museum of Childhood Trust since 2009. It houses the museum and local businesses such as a coffee shop and gift shops which attracts both local people and tourists. For our local community it is an iconic building and an essential part of the history of the Victorian spa village.

The station building has a canopy which covers two thirds of the original platform area and public walkway. It also covers the entrances to the museum, other businesses and the public toilets. Many of its original features remain and it is constructed from steel columns, a timber clad frame, a partially slated and glazed panel roof. The canopy is in a visible state of disrepair and an assessment by conservation accredited LDN Architects was commissioned by the museum in 2015. In the architect's report, the condition of the canopy has been graded into 3 categories indicating the urgency of the repairs needed - Urgent, Essential and Desirable. Approximately 80% of the repairs are categorised as Urgent and Essential. We aim to carry out the repairs to the canopy to make it safe for staff, volunteers and visitors to use and to also maintain an essential part of our local heritage.

As part of the restoration works we have stipulated that the Project Manager must develop a maintenance plan to secure the long term care of the canopy structure. Our visitor profile for people who visit the museum and the station are tourists, local people including children and families and schools. During the open season the majority of visitors are tourists from the UK and worldwide. Throughout the year we have visitors from the local community who not only access the museum but the other businesses. We also have a successful learning programme which attracts nursery and primary

schools from across the Highland area.

Another essential part of the project is to interpret the history of the building and canopy for all of our visitors. Currently and during when the work is taking place there is an information panel detailing the restoration being carried out that is displayed on the platform for visitors to access.

We also had limited knowledge of the full history and use of the railway station from its inception in 1885. Recently we have been working with the local community to document their memories and stories relating to the station but also assisting them to carry out further research. They have collated factual information from archives and historical sources. This material will be made publicly available through interpretation panels on the museum exterior walls under the canopy. The information will also be available within a leaflet that will be given to visitors to the museum but will also be distributed Highland wide to encourage visitors to the station. There is also an online blog which has been created to detail the history and the restoration works when they take place. A design competition inspired by the canopy and the station will also take place with 3<sup>rd</sup> Year Dingwall Academy art pupils starting in August 2016.

We are looking for costs to cover the restoration work. When assessed in 2015 the works were costed at £37,039 (inclusive of VAT and contingency). When the contract was put out to tender in April 2016 the total cost of restoration has now been estimated at £52,730. This leaves a shortfall of £15,691 (incl of VAT and contingency).

1.4 Does your activity or project involve building or landscaping work?

Yes  No

If yes please answer both a) and b) below.

a) Does your organisation (Please tick):  
Have ownership of the land or building

Yes  No

OR

Hold at lease of at least 5 years that cannot be ended by the landlord?

Yes  No

b) Is planning permission needed for your project? Tick one option below.  
Planning permission not required

Planning permission required and has been granted

1.5 Please tell us how your project or activity will help the Council to meet its Public Sector Equality Duty to:

- Get rid of unlawful discrimination, harassment and victimisation;
- Make sure that people from different groups\* are treated fairly and have equal chances to use services and that there is more equality between groups\*;



- Make sure that people from different groups\* get on together.

\*Groups are people who have “protected characteristics” in the Equality Act: age, gender reassignment, pregnancy and maternity, religion or belief, sexual orientation, disability, marriage and civil partnership, race and sex.

For example are people with protected characteristics likely to face barriers; how you intend to tackle these barriers; does your project promote inclusion?

By engaging the community in the project to research the history of the station we are increasing access for older people in our community. Their memories and stories are valuable in helping to interpret the history to our visitors but also to make the local community feel that they have some ownership of the station.

Although the museum and station has many visits from Primary school pupils we find it hard to engage with Secondary school pupils. By liaising with the Head of the Art Department at Dingwall Academy we have devised a project that not only links with the Curriculum for Excellence but also brings a new audience to the station. The pupils will benefit from working with a local business, the museum curator and with the project manager (LDN Architects). Their design entries will also be made into an exhibition that will tour around the local community. This will give the pupils a sense of pride by showcasing their work and also reach out to new audiences within their community.

1.6 Where relevant and appropriate please describe any contribution your project may make towards promotion of the Gaelic language?

As part of the community engagement programme we will be producing interpretation panels and leaflets about the history of the railway station. Gaelic will be used on these. Although the panels will be in situ at the station the leaflet will be distributed across the Highlands for tourists to access.

1.7 Please tell us if you have spoken to anyone about your application for advice and support – e.g. Local Highland Council Elected Member, Community Council Member, Council Staff, local Council for Voluntary Service (CVS) – If yes, please provide details:

I have spoken to Robbie Bain to introduce him to the project and enquire if it suitable for the fund.

1.8 Please tell us about any funding in kind you are seeking from the Council:

Detail i.e. premises, facilities, staff time, waiving of fees	Estimated value
N/A	

1.9 Please provide a breakdown of how much will your activities/project will cost and how much funding you are applying for from The Highland Council:

Item/Activity	Breakdown of Total Costs £	Year 1 £	Year 2* £	Year 3* £	Total £
Staffing	Project Manager (restoration works)	11,004			
	Project Officer (community engagement)	2,850			
	Curators additional time	2,979			
	Graphic designer – design of panels and leaflet	1,176			
Other Costs e.g. property costs, transport, equipment, insurance, marketing	Restorations works on the canopy	52,730			
	Travel (project officers and volunteers)	260			
	Community engagement – insurance, stationery, equipment etc	1,800			
	Interpretation panels and leaflet production	1,344			
<b>Total Project Cost £</b>		74,143			
<b>Total Funding Request £</b>		15,000			

1.10 Other funding relating to this project Please include other funders and own resources and income. Continue on separate sheet if required.

Organisation and status of application	Year 1 £	Year 2* £	Year 3* £	Total £
Heritage Lottery Fund	31,400			31,400
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Museums Galleries Scotland	21,900			21,900

Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Mackenzie New York Villa Trust	4,000			4,000
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Highland Museum of Childhood	1,843			1,843
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
<b>Totals</b>				59,143

\*See guidance notes for specific funding stream to see if you are able to apply for more than one year of funding.

- 1.11 Please tell us how you know that there is a need for this activity or project and how your approach will meet this need. This might include:
- a. Community support for your project (e.g. surveys, etc.)
  - b. Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
  - c. Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

The museum acquired the building from the Highland Council in 2009. We considered carrying out some short term repairs to specific areas the canopy but were aware that in the future these would increase leading eventually to major repairs. The museum commissioned and funded a full assessment of the canopy in January 2015 as we were aware of visible deterioration of the structure but also concerned about public safety. Historic Scotland have advised that we should liaise with our local authority regarding any permissions or standards to adhere to. We have consulted with Highland Council's Conservation Officer regarding planning permission and listed building consent. They have advised us that we will not need either of these as we are planning to restore rather than alter the canopy structure. The architect appointed to project manage the restoration is conservation accredited.

As part of the restoration works we have stipulated that the project manager must develop a maintenance plan for the museum Trust. This will ensure that future maintenance and costs will be planned for to secure the long term care of the canopy structure.

Our project needs to go ahead now due to the urgency of the repairs needed. As stated in the architect's report all work that is classified as Urgent will have to be completed within a year of the assessment taking place to render it safe. All work classed as Essential has to be done within 5 years or earlier if possible. If the repairs are not carried out due to lack of funding we will have to close access to the museum and the rest of the building leading to a loss of business. The museum, other businesses and public toilets can only be accessed from the platform and not the other side of the building. We are also a very popular visitor attraction for tourists and it would also be detrimental to the village to be closed during the height of the tourist season. As a charity we have limited funds to carry out such as large scale project.

- 1.12 Is this a new or additional activity or project? – Yes  No

If yes, what change will your activities or project make in your community?

Our building will be better managed as we will have a maintenance plan developed to schedule regular works for the upkeep of the canopy. If we adhere to it we will mean that the canopy will be maintained and should not deteriorate to its present state again. We can also plan ahead by incorporating the costs into our annual budgets for the works to be carried out. As the canopy covers the main access points to the museum and all the businesses it means that we are demonstrating to our tenants and local community that we are caring for the building and showing an investment in its future.

An essential part of the project is to interpret the station and canopy for all of our visitors. As well as making the building and the heritage more accessible we want to encourage new visitors from both the local community and the tourist market.

As part of the community engagement project people have developed new skills such as how to research and source archival information. They have also been trained by the curator and project officer in writing text for different audiences for the interpretation panels. Training has also been provided in how to create and write a blog.

For the school pupils they will develop skills in presenting solutions for design problems which links to their project work in Art & Design. It will also be important for them to adhere to the brief and work in partnership with the museum curator and the Project Manager (architect).

By participating in group activities and using the museum as a venue people will interact with friends other members of the community. They will also see tangible results of their work such as the interpretation panels and leaflets. We want them to take pride in the work that they have done and promote it to others. Through evaluation and feedback we will find out if they enjoyed the experience and would like to participate in future programmes at the museum or possibly volunteer here.

If No, how has your activities or project been funded in the last three years?

- 1.13 Please tell us how you will know that your activities or project is working and that you are benefiting your community. You only need to provide targets for the years in which your project will operate. See the detailed guidance for examples of targets.

How you will know you have made the change?		
Year 1 Measurable Outcome	Year 2 Measurable Outcome	Year 3 Measurable Outcome
The number of volunteers trained as part of the community engagement programme		
An increase in a number of visitors – locals and tourists		
An increase in the number of school pupils visiting the station.		
More information being disseminated about the station ie through leaflet requests and a visitor survey		

- 1.14 If it is intended that this activity or project continue beyond the period of Council support, how will it be funded?

n/a
-----



**3.4 Does or has your organisation receive(d) any other funding from The Highland Council? Please provide information relating to Council funding for the last 3 years:**

Yes  No

If yes –

a) What is/was it for, and from which Service or Ward budget was it provided?

<b>Year 1:</b> Education Culture and Sport, Service Level Agreement funding – To provide Museum services
<b>Year 2:</b> Education Culture and Sport, Service Level Agreement funding - To provide Museum services
<b>Year 3:</b> Education Culture and Sport, Service Level Agreement funding - To provide Museum services

b) How much funding do/did you receive?

<b>Year 1:</b> £12,006
<b>Year 2:</b> £12,006
<b>Year 3:</b> £11,406

c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

<b>Year 1:</b> n/a
<b>Year 2:</b> n/a
<b>Year 3:</b> n/a





**APPLICATION FORM FOR ORGANISATIONS APPLYING FOR GRANT AND DISCRETIONARY FUNDING AND FUNDING IN KIND FROM THE HIGHLAND COUNCIL – Over £10,000**

**Name of Organisation:**

Mallaig and District Swimming Pool

**Name of Project or Activity Requiring Support:**

Mallaig Swimming Pool Refurbishment Project

**Which of the Council's funding streams are you applying to?**

*(Please provide closing date details where applicable)*

Capital Discretionary Fund

**Is the amount you are applying for:**

£5,000 or under     Under £10,000     £10,000 or over

**Total amount applied for: £275,000.....**

**Estimated cost of funding in kind applied for: .....**

**Please detail what funding in kind has been applied for e.g. Council staff time, use of premises or equipment, waiving of fees or administration support**

**What type of organisation are you? (Please tick all that apply)**

Third Sector (voluntary or community) organisation	<input checked="" type="checkbox"/>	Community Council	
Registered Charity If yes – Registration number SC018367.....	<input checked="" type="checkbox"/>	Company Limited by Guarantee If yes – Company Number SC131271	<input checked="" type="checkbox"/>
Other - please specify.....			

**Please remember guidance to completing the application form is available [here](#).**

For official use only			
Application reference number			

## PART 1: ABOUT YOUR ACTIVITIES OR PROJECT

Guidance on completing part 1 can be found on Page 8 of the guidance document.

1.1 What is the name of your activity or project?

Mallaig Swimming Pool Refurbishment

1.2 When will your activity or project take place? (specifically those for which you are seeking an award from The Highland Council)

Start date (month and year) September 2016.....

End date (month and year) June 2017.....

Location Mallaig.....

1.3 What activity or project do you want us to support?

*For example:*

- *Aims of the project and how you are going to do it*
- *Help with running costs or for a specific project or activity?*
- *Who will benefit*

Please note that the Council will be unable to provide any resources not specified on this form or supporting information.

Mallaig and District Swimming Pool [M&DSP] is a community led social enterprise and non-profit-making community leisure facility leased and operated by a charitable company limited by guarantee; Mallaig and District Swimming Pool Association. The primary objective of the facility when it was built was to provide swimming tuition for young children to enable them to enjoy water in safety.

In the 23 years since the centre was built we have provided much more than swimming with over 300,000 user numbers during this time and having taught 2,420 young people to swim. The Impact Report 2014 (Appendix 1) demonstrates the considerable social and health benefits of the Centre to the community. For example, the level of Coronary Heart Disease for Mallaig and Arisaig is nearly half the Highland average. The Impact Report demonstrates that the original build cost and annual revenue grants represent excellent value, particularly when indirect costs are included, such as reduced demand on NHS services as local people are demonstrably staying healthier for longer.

The success of this valuable community led social enterprise will require significant future capital investment so it can continue to provide an essential service to the people of Mallaig and the surrounding communities. We are therefore embarking on a major enhancement plan for the Centre so it is in a strong and sustainable position to provide for future generations over the next 20 years.

Since the Centre was built we have worked hard to maintain the building and the pool plant equipment, spending on average £10,000 p.a. on maintenance. The effectiveness of this maintenance schedule is evidenced that the normal service life for pool plant equipment is 15 years - ours has now been operational for 23 years. However, with our ability to sustain this level of maintenance budget under pressure, this application for capital funding will help to address many maintenance issues. We are now operating on

borrowed time and at risk of a major system failure of the pool plant equipment. This would cause the pool to close indefinitely. It is a matter of priority that pool plant equipment is now replaced.

The fabric of the building is showing its age both in the terms of deterioration of materials, and energy efficiency compared with current building standards. Despite best efforts to continually improve, there are inherent issues in the age and design of the current facilities which have a negative impact on the customer experience. The result is that people are not using the Centre as they used to, subsequently reducing income and undermining the future sustainability of the Centre, along with the health and wellbeing of the community.

Securing the future survival of the Centre to ensure the local communities continue to benefit will require a significant level of capital investment which is detailed below. The £1.1 million improvements to the Centre represent best value and will utilise the existing structure to its full potential. For example, the development of the second floor as a reception area which is more open with natural light will help make the building more welcoming for people in the community. (Appendix 5)

A key principle in the proposed new design of the Centre is to develop as an attractive 'social hub' for the community, from which they can enjoy a wide range of physical and social activities that in turn promote health and wellbeing. The recent Scottish Government, Health of the Nation Report 2013 highlighted the importance of having a good social context to help more people engage in a healthy and active lifestyle. The new design aims to achieve this by providing welcoming open spaces with more natural light. These open spaces will be multifunctional with attractive changing facilities, all combining to provide an improved, more aesthetic and multi-functional building to help engage the community in an active and healthy lifestyle.

1.4 Does your activity or project involve building or landscaping work?

Yes  No

If yes please answer both a) and b) below.

a) Does your organisation (Please tick):  
Have ownership of the land or building

Yes  No

OR

Hold at lease of at least 5 years that cannot be ended by the landlord?

Yes  No

b) Is planning permission needed for your project? Tick one option below.

Planning permission not required

Planning permission required and has been granted

1.5 Please tell us how your project or activity will help the Council to meet its Public Sector Equality Duty to:

- Get rid of unlawful discrimination, harassment and victimisation;
- Make sure that people from different groups\* are treated fairly and have equal chances to use services and that there is more equality between groups\*;
- Make sure that people from different groups\* get on together.

\*Groups are people who have “protected characteristics” in the Equality Act: age, gender reassignment, pregnancy and maternity, religion or belief, sexual orientation, disability, marriage and civil partnership, race and sex.

For example are people with protected characteristics likely to face barriers; how you intend to tackle these barriers; does your project promote inclusion?

This proposal offers positive equality implications in terms of accessibility to key facilities and services. The redevelopment will offer improved physical access and the redesign of the building will allow more use for social hubs, improving well-being.

This project is available to all members and groups in the community. We recognise that some older people in the community will have difficulties accessing the facilities so already have in place suitable disability equipment and access. We will work to make sure the opportunities are advertised to all suitable groups in the community.

1.6 Where relevant and appropriate please describe any contribution your project may make towards promotion of the Gaelic language?

There are no negative Gaelic implications and it is anticipated that marketing materials and signage will incorporate where possible and appropriate the use of the Gaelic language. The Centre wishes to encourage and integrate Gaelic where possible to especially the younger members of the community who attend Gaelic medium education and at secondary level where Gaelic is studied. As part of the communities cultural heritage it is important that as a community facility this is reflected.

1.7 Please tell us if you have spoken to anyone about your application for advice and support – e.g. Local Highland Council Elected Member, Community Council Member, Council Staff, local Council for Voluntary Service (CVS) – If yes, please provide details:

Both Alan Henderson and Ben Thompson have been supportive regarding our application. Dot Ferguson has been working with the Centre regarding our application.

1.8 Please tell us about any funding in kind you are seeking from the Council:

Detail i.e. premises, facilities, staff time, waiving of fees	Estimated value

1.9 Please provide a breakdown of how much will your activities/project will cost and how much funding you are applying for from The Highland Council:

Item/Activity	Breakdown of Total Costs £	Year 1 £	Year 2* £	Year 3* £	Total £
Plant Replacement	Pool Hall Air Handling Unit Auxiliary boiler and control systems Biomass System Fees Contingency 5%	80,000 109,553 70,000 2,000 13,277			
	<b>Total</b>	<b>274,630</b>			
Building Refurbishment	Upgrade Changing Rooms Building Improvements Pool Plant Equipment Professional Fees and Tax Contingency 5%	215,000 450,000 60,000 100,000 41,250			
	<b>Total</b>	<b>866,250</b>			
<b>Total Project Cost £</b>		<b>1,140,880</b>			
<b>Total Funding Request £</b>		<b>275,000</b>			

1.10 **Other funding relating to this project** Please include other funders and own resources and income. Continue on separate sheet if required.

Organisation and status of application	Year 1 £	Year 2* £	Year 3* £	Total £
Sport Scotland Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>	200,000			
YouthLink Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>	142,000			
Leader Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>	50,000			
The Robertson Trust Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>	50,000			
Mallaig Harbour Authority	5,000			

Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision				
Community Fund Raising	1,500			
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision				
<b>Totals</b>	448,500			

\*See guidance notes for specific funding stream to see if you are able to apply for more than one year of funding.

- 1.11 Please tell us how you know that there is a need for this activity or project and how your approach will meet this need. This might include:
- a. Community support for your project (e.g. surveys, etc.)
  - b. Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
  - c. Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

Evidence to support the refurbishment of the Centre includes a community research project, *Different Strokes: Development of a Community Hub for Mallaig*, conducted by UHI November 2014 (Appendix 2). It evidenced customer feedback, and highlighted key trends and positive areas for the Centre development. Respondents interviewed or approached for the research were very complimentary about the service offered to them by the staff. They commented on the staff's friendly demeanour and all respondents highly valued having access to a community pool. However, main points suggested as areas for improvement were:

- **The temperature of the pool and the showers** – it was felt that the pool temperature was often too cold (especially in the winter). Furthermore, the unpredictable temperature of the showers was viewed as less than ideal for bathing toddlers. One individual stated:

*“Warmer water as my baby can't be in it for long. If it was warmer I'd be there 3-4 times a week, whereas at the moment, I'm only there for a swimming lesson once a week.”*

- **Renovated public spaces** – many indicated that the changing facilities, and other public spaces in the building, could do with some modernization. One individual commented:

*“...just a general revamp, love the place but changing rooms, gym etc. are slightly dated and dingy.”*

- **Improved gym facilities** – comments were made regarding the need for better gym equipment, and more options on the fitness class timetable.

This investment plan aims to address these issues and attract customers back to the Centre for more visits which could increase user numbers by up to 10% p.a., representing an increase in income of £10,000 p.a. This would significantly improve the financial sustainability of the Centre for the future.

- **Improved Energy Efficiency** – A major rationale for this investment project is the considerable improvements which will be made to the energy efficiency of the building. Reports completed on behalf of Mallaig & District Pool by both the *Carbon Trust in 2011* and *Palmer and Campbell Associates in 2015* (Appendix 3 & 4) stated that efficiency measures could reduce energy expenditure by 10-15% per annum, in real terms a saving in the region of £4,000 - £6,000 per annum. This is vital to ensure a sustainable future for the Centre.
- **Increased Service Options** – Community research conducted by UHI identified several opportunities to develop the business and to improve income. The



addition for example of a vibrant café, more outdoor activities and the inclusion of beauty treatments would help to increase revenue per visit/spend per head. The research stated:

*“There are huge opportunities for the development of this remarkable facility into a genuinely community-focused social hub, with the health and wellbeing of all communities at its heart. ... via the creation of public rest areas upstairs in the building which offer food and hot drinks, meeting places and low-key activities.”*

- **Increasing Revenue** We project the creation of a vibrant and lively Centre with a range of services encouraging additional customer spend would increase income by £10,000 – £20,000 per annum. The investment plan aims to drive the business model for the Centre by placing a greater emphasis on developing a broader range of services and improving the energy efficiency of the Centre. This combination will significantly improve the financial viability of the Centre for the future.

1.12 Is this a new or additional activity or project? – Yes  No

If yes, what change will your activities or project make in your community?

Over the next three years we aim to transform the Centre as a 'community hub', to broaden our appeal, customer base and economic avenues. The development will include updating of pool plant equipment, thermal upgrading of the building, enhancement of the changing facilities and reception areas along with a new vibrant cafe. We anticipate that over 2000 people will benefit directly following the refurbishment. These improvements will increase the range of services and opportunities for exercise which reflect the interests and aspirations of local people and help improve health and wellbeing across the community.

If No, how has your activities or project been funded in the last three years?

1.13 Please tell us how you will know that your activities or project is working and that you are benefiting your community. You only need to provide targets for the years in which your project will operate. See the detailed guidance for examples of targets.

How you will know you have made the change?		
Year 1 Measurable Outcome	Year 2 Measurable Outcome	Year 3 Measurable Outcome
Successfull installation of replacement Pool AHU, heating system and building energy management system. Indicators <ul style="list-style-type: none"> <li>• Commissioning Certificate for AHU and heating system</li> <li>• Purchase of biomass boiler unit</li> </ul>	5% reduction in energy costs. Indicators <ul style="list-style-type: none"> <li>• Energy bills will have reduced</li> <li>• Forced closures due to plant failure falling to zero</li> <li>• Increase in user numbers with enhanced customer experience.</li> </ul>	Stabilisation of finances with upturn in revenue and downturn in expenditure on energy costs.

1.14 If it is intended that this activity or project continue beyond the period of Council support, how will it be funded?

Please see attached 3 Year Business Plan

**3.4 Does or has your organisation receive(d) any other funding from The Highland Council?  
Please provide information relating to Council funding for the last 3 years:**

Yes  No

If yes –

a) What is/was it for, and from which Service or Ward budget was it provided?

<b>Year 1: Revenue grant from Care and Learning Services</b>
<b>Year 2: Revenue grant from Care and Learning Services</b>
<b>Year 3: Revenue grant from Care and Learning Services</b>

b) How much funding do/did you receive?

<b>Year 1: £87,962</b>
<b>Year 2: £83,564</b>
<b>Year 3: £79,390</b>

c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

<b>Year 1:</b>
<b>Year 2:</b>
<b>Year 3:</b>