



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

**Name of Organisation:**

Arts in Merkinch

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

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

*(Please provide closing date details where applicable)*

Common Good Fund

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

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

**Total amount applied for: £ .....11,847**

**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**

**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 ...SCO44834.....	✓	Company Limited by Guarantee If yes – Company Number ...408162.....	✓
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			

## 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?

Arts in Merkinch

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)...August 2014.....

End date (month and year)...March 2015.....

Location.....In Bike shed and Clay Studio.....

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.

Arts In Merkinch aims to promote the social, physical, emotional and economic health of our community by developing skills and providing access to the arts and cultural activities for the residents of Merkinch.

We will do this by delivering our key projects and are looking for support from Highland Council towards:

- The salary and related costs for the Development Manager and Studio Coordinator.
- The programme of tutored arts provision delivered at The Bike Shed and at The Clay Studio specifically the Summer Festival programme and .
- 

The Development Manager plays an integral role in the development and delivery of all Arts In Merkinch projects. The post holder manages all day to day planning, programming, delivery and evaluation of Arts In Merkinch projects in both The Clay Studio and The Bike Shed and supports local groups who use the building and the people who access the activities. The Studio Coordinator both develops and delivers on all activity taking place in the Clay Studio.

The Arts in Merkinch Development Manager will continue to nurture the Community Steering group, who are being trained and supported to create, develop and manage a programme of activity with Arts in Merkinch. They are utilising these skills to deliver workshops and in order to develop a practical volunteer programme that will help ensure the sustainability of this community asset at the same time as offering further opportunities for participation to their community.

Community Steering Group participants are made up of people living within the Merkinch area. Some volunteering from outwith the area would also be encouraged and the programmed activity would be made available to all wishing to participate but marketed specifically to the local community. The Steering Group are particularly keen in delivering a street event to celebrate the history of Arts in Merkinch and they wish to use this event to raise awareness and encourage further volunteering.

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?

We actively promote activities for people with learning, physical and mental health issues. We attempt to provide a varied programme with specific classes aimed at specific age groups as well as running activities that are completely accessible to all ages and abilities.

The Community Steering Group includes adults with physical and mental health issues as well as having representation from the under 24's and single parents.

The need for the Community Steering Group to work together to reach consensus on policy planning and programming will encourage teamwork and partnership working and we will ensure that, where necessary training is offered to ensure that equality of voice.

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

Whenever we can include bilingual marketing and signage we will endeavour to do so and Gaelic activity offered would always be considered for inclusion in our programme.

- 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:

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- 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 £
Staffing	Arts Development Coordinator	18,472			
	Lead Potter	9,735			
Other Costs e.g. property costs, transport, equipment, insurance, marketing	Merkinch Enterprise Financial support services @7% of budget	6,955			
	Premises costs	12,000			
	Heating, Light, Lighting, Insurance and Security	4,000			
	Repairs and Maintenance	2,500			
	Stationery and Printing and postage	1,100			
	Phone lines and Internet	1,100			
	Marketing and Advertising	1,500			



	Equipment, Materials for Bike Shed Projects	2,400			
	Equipment, Materials for Clay Studio Project	5,850			
	Sessional Workers	19,250			
	Activity Expenditure – Volunteer Training Project	2,000			
	Festivals and Exhibition Materials	1,600			
	Training and volunteer Expenses	1,000			
	Accountancy	1,800			
<b>Total Project Cost £</b>		<b>91,262</b>			
<b>Total Funding Request £</b>		<b>11,847</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 £
Deprived Area funding	30,000			
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
People's Health Trust - Active Communities Funding Programme	10,592			
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Children in Need	9,813			
Successful <input type="checkbox"/> Unsuccessful <input checked="" type="checkbox"/> Pending Application <input type="checkbox"/>				
Ward Budget	4,000			
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Pending Application <input checked="" type="checkbox"/>				
SEF Award	10,000			
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Pending Application <input checked="" type="checkbox"/>				
Own resources/income generation	10,210			
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Pending Application <input type="checkbox"/>				
Miscellaneous small grants	800			
Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Miscellaneous small grants	4,000			
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Pending Application <input checked="" type="checkbox"/>				
<b>Totals</b>	<b>79,415</b>			

\*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:
- Community support for your project (e.g. surveys, etc.)
  - Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
  - Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

We know that there is community support for the project by accessing the on-going demand for our activities. We keep up-to-date and accurate records of participation at all our workshops in The Bike Shed and Clay Studio. We also collect postcode and other demographic information from our participants so that we know we are reaching our target groups.

We evaluate all our classes on an on-going basis with informal conversations with participants and tutors plus every class participant completes formal evaluation forms. With all activity based on training and skills developments we prepare outcome agreements with participants, often in collaboration with referral agencies.

Many of the adults, young people and children who access our activities suffer from issues relating to social deprivation. We particularly find a high percentage of our users suffer from mental health problems, social difficulties due to alcohol or drug misuse, poor communication, poor literacy skills and financial problems.

According to the recent Health and Wellbeing Profile from the NHS, Merkinch has 'significantly worse' figures for patients with psychiatric hospitalisation and for those claiming incapacity benefit than the rest of Scotland.

Participation in the arts and cultural activity has been proven to improve confidence, coordination, creativity, social skills and much more. We have also seen at first hand the positive impact our current provision has had on participants.

- 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?

The community Steering Group is quite new to our activity and as well as developing skills and therefore opportunities for those participating it has the potential to create natural ambassadors for the organisations' work.

By creating a project that allows community participants to design their own programmes we are ensuring that the activities are of benefit and help improve the local neighbourhood. This project will help to bring the community together to foster a sense of belonging, encourage community activism in order to address local issues and agree the potential actions required to address them.

Community ambassadors have been used in many other organisations to help with marketing activity and encourage new users.

The long term strategy of the community group project is to create more sustainable model for the long term future of the organisation and in particular for the Bike Shed.

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

We have received funding from DAF, Common Good, Central Ward, Children in Need, Awards for All, community Foundation etc.

- 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
Local people feel more linked to the Bike Shed as a community hub and more involved in its activity.		
Local volunteers will feel more confident to engage and influence activity		
The Street event will provide new attenders for future activity.		

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

Part of the development of the Community Steering Group will be to encourage and support them to make future funding applications to continue to programme activity. New funding streams will continue to be investigated in partnership with the group and AiM's Development Manager.

## PART 2: SPECIFIC QUESTIONS RELATING TO THE FUNDING STREAM WHICH YOU ARE APPLYING TO:

### *(Common Good Funds)*

There are no additional questions for Common Good Fund applications.

Please continue to PART 3: About your organisation

## PART 3: ABOUT YOUR ORGANISATION

Guidance on completing part 3: ABOUT YOUR ORGANISATION

### 3.1 What is your organisation's name and address?

Organisation name

Arts in Merkinch

Organisation address

c/o The Clay Studio  
33 Grant Street

Inverness

Postcode IV3 8BN

Website

[www.artsinmerkinch.org.uk](http://www.artsinmerkinch.org.uk)

Council Ward (see guidance note to clarify which Council Ward the project or activity will cover)

Inverness Central

3.3 a) When did your organisation start? Month... March..Year... 2004

b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

We prioritise our activity for the Merkinch area but do not decline access to our activities to anyone.

We have specifically targeted activity for people with physical, learning and mental health issues as well as for young people but we also ensure that all our activities are made available for anyone wishing to participate.



We endeavour to make all of our activities accessible and appropriate for everyone from within our local community and to also encourage attendance from without our immediate local area.  
The Community Steering Group we hope will have a direct impact on ensuring our local community is well represented and catered for within our programmes.

- c) Is there any restriction on who can join your organisation?

Yes ☐ No ☒ If yes, what are they and why do you have them?

- d) How many people are on your governing body or management committee? 5  
e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*

Yes ☐ No ☒

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other
Bet MacAllister	On steering group

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other

**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: Deprived Area Funding – Some core and clay activities for adults with Learning or emotional support needs.**

<b>Year 2: Deprived Area Fund – Clay Studio, Art Project &amp; Volunteer Programme</b> <b>Common Good Fund – Art Project, Volunteer Programme &amp; Mental Health Support</b>
<b>Year 3: Area Deprivation Fund – Arts In Merkinch Core Funding</b> <b>Central Ward Discretionary Budget – Arts Development Officer</b> <b>Central Ward Discretionary Youth Budget – Merkinch Theatre Group</b>

c) How much funding do/did you receive?

<b>Year 1:</b>
<b>Year 2: Deprived Area Fund - £40,000</b> <b>Common Good Fund - £14,000</b> <b>Central Ward Budget - £3,000</b>
<b>Year 3: Area Deprivation Fund – £35,000</b> <b>Central Ward Discretionary Budget – £2,000</b> <b>Central Ward Discretionary Youth Budget - £3,500</b>

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

<b>Year 1: £0</b>
<b>Year 2: £0</b>
<b>Year 3: £0</b>



# **Business Plan 2014 - 2017**

<p>Arts In Merkinch, 33 Grant Street, Inverness, IV3 8BN</p>	<p>29 January 2014 Version 2 Copyright - Arts in Merkinch</p>
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# Table of Contents

<b>Foreword</b>	<b>1</b>	<b>page 3</b>
<b>Purpose Statement</b>	<b>2</b>	<b>page 4, 5</b>
<b>Executive Summary</b>	<b>3</b>	<b>page 6</b>
<b>Business Information</b>	<b>4</b>	
Business Description	4.1	<b>page 7, 8</b>
Business History	4.2	<b>page 9</b>
<b>Personnel and Organization</b>	<b>5</b>	<b>page 10</b>
<b>Financial Information</b>	<b>6</b>	<b>page 11</b>
<b>Appendices</b>	<b>7</b>	
Merkinch Community Profile	7.1	<b>page 12, 13</b>
Health and Wellbeing Profiles Report 2010	7.2	<b>page 14</b>
Highland Council Single Outcome Agreement	7.3	<b>page 15, 16</b>



# 1 - FOREWORD

Arts In Merkinch is a community arts provider serving the community of Merkinch, Inverness and beyond.

We have grown significantly over the last 10 years, supported by the community, to become the organisation that the local people want and deserve.

We are not part of any big national charity, but a local membership group deeply rooted in the community we serve. Our achievements and the benefits of the service we provide have not only been recognised by the people of the community but by schools, hospices, mental health charities and larger specialised organisations in the wider area.

Although this Business Plan is formulated at a very difficult and uncertain time in respect of the economic landscape, the Trustees and management understand that we need to tell everyone what we do, how we do it, what we plan to do in the future and importantly the impact and benefits to the local people and community groups we serve. We also recognise that the community needs, deserves and expects this as a social return on the funds it helps to provide and the support they give.

As you read this Business Plan you will see that Arts in Merkinch is a simple organisation with simple aims, although the work we do targets a difficult and often complicated section in society.

Our understanding of community and its needs at large is built on a foundation of connection, shared experiences and goals.

With this in mind our aim is to provide opportunities for the people of our Community and wider area to come together under art based educations that will benefit them in disciplines such as communication, respect, understanding, integration, purpose, confidence, pride, achievement, skills development and above all broadening horizons. These important life skills are essential for creating a community with ambition and potential in a difficult and volatile job market

We will continue to play our part in making sure the people from our community are given access to the Arts that would otherwise be inaccessible to many due to price or social stance. We will provide pottery facilities, theatre/music/dance classes and productions, art classes and exhibitions, craft workshops and fairs, and also host other cultural activities such as writing group, a textile group, a photography club, private art groups and other cultural activities in a socially and economically deprived area. We will continue to encourage outside organisations to recognise the potential of the area, its people and all the creative talents and inspiration that they hold. We will do this in a compassionate, individualised, holistic and supportive way to ensure that the services we provide are both targeted and warranted.

*Andrew Jessiman – Chair of the board of Trustees*

## 2 - Purpose Statement

**Our aims are:**

- To enable equal participation in arts and cultural activity for all.
- To promote attendance at high quality arts and cultural events.
- To support established and emerging artists.
- To endeavour to overcome barriers to participation and attendance.

**We will do this by:**

- Developing regular participatory workshops including but not limited to art, craft, dance, film, media, music, theatre and writing.
- Supporting and providing opportunities for community groups to showcase their abilities and achievements. Provide access to space, materials and other resources for the creation and production of art.
- Using arts and cultural activity to engage with relevant social issues.
- Promoting local groups to a wider audience.
- Developing audiences through active promotion.
- Creating opportunities for our community to access national and international arts and culture.
- Create a fun, enjoyable and safe environment to participate.

[illegible]

**We will measure by:**

<b>OBJECTIVE</b>	<b>OUTCOME</b>	<b>MEASUREMENT</b>
<p>Develop positive relationships with young people and create opportunities to explore issues that are important to them through continued access to the arts. Young people will develop skills and ultimately take responsibility, make decisions and explore the outcomes of those decisions in a wider community context. Ensuring young people have access to relevant information, experiences, opportunities, advice and support as necessary.</p>	<p>We will empower young people to access, shape and ultimately deliver cultural activity and participation in their community and beyond.</p>	<p>Ongoing formative and summative evaluation and feedback of all activity whether participative or otherwise utilising both qualitative and quantitative research methods.</p>
<p>Grow the number of participatory and non-participatory activities available to adults as well as growing attendance numbers within currently run activities. Participants will take greater responsibility and control in the programme and delivery of the local culture programme.</p>	<p>We will engage with adults, including those, with emotional, physical and learning support needs and encourage them to fully participate in cultural activity within their community and beyond.</p>	<p>Ongoing formative and summative evaluation and feedback of all activity whether participative or otherwise utilising both qualitative and quantitative research methods.</p>

### **3 - Executive Summary**

Arts In Merkinch provides opportunities for people living in a deprived area of Inverness to participate in a range of arts and cultural projects based within their own community to promote and improve social, physical, emotional and economic health. Arts In Merkinch are focused on improving access and equal participation to the arts, promoting high quality experiences, supporting established and emerging artists in the area and overcoming barriers to participation and attendance.

Our mission is to promote social, physical, emotional and economic health by developing skills and providing access to arts and cultural activity for the residents of Merkinch.

The organisation is registered with Companies House, SC408162 with the registered office address of 4 Grant Street, Inverness, IV3 8BL. The administrative base for Arts in Merkinch is 33 Grant Street, Inverness, IV3 8BN.

The purpose of this business plan is to outline the strategy and development of Arts in Merkinch through the period 2014 to 2017 and beyond and to provide all stakeholders with clear documentation of the short and longer term focus and priorities for the organisation in relation to its infrastructure and intended outcomes.

The management of Arts in Merkinch is undertaken by The Development Manager, under supervision of the Board of Trustees and with support from the Company Secretary.

The organisation's product is the provision of two community arts venues, The Bike Shed and The Clay Studio and the programme of work delivered from those locations and when relevant, at other locations.

The organisation supports local groups and individuals, helps build capacity and promotes community engagement through the post of Development Manager.

The organisation helps improve health and promote healthy lifestyles through practical physical based cultural activities and promotes creative access for those with emotional or learning support needs.

Arts in Merkinch provides opportunities for local people to build new skills, increase confidence and self-esteem and build new social networks and support systems through local steering groups, our supported volunteer programmes and individual skills development and training opportunities.

Arts in Merkinch works with a wide range of agencies and organisations to ensure that projects and services are delivered successfully and effectively.



## 4 - Business Information

### 4.1 - Business Description

Arts in Merkinch runs the majority of its activities from two venues, both situated on Grant Street, within the Merkinch area of Inverness. The organisation's activities focus on arts and culture and can mainly be divided into 4 types of event: classes; workshops; exhibitions and performances. Arts in Merkinch organises and participates in a range of festivals in order to maximise local access to these 4 types of activity.

The Bike Shed, which had previously been rented occasionally by the organisation for specific events, was leased as a full time space in 2010 and is used to deliver the majority of the organisation's theatre, music, dance, art, film making and literature linked events. The Bike Shed is also rented out to other organisations, in order to add regular income streams and also to further support local arts provision being delivered for and by the local residents of the area.

The Bike Shed is a one roomed studio space, with an exhibition hanging system, a variety of shelving, a small raised stage area, a basic kitchen area, a toilet and two exits. Arts in Merkinch also house a small storage container next to the Bike Shed, which is invaluable in allowing the flexibility of use that we currently deliver within the one room. The Bike Shed store has access to 12 folding tables, around 70 seats, thick foam matting and a small PA system.



The Clay Studio was opened by Arts in Merkinch in October 2012 and is focused on delivering a variety of ceramic based activities to a huge array of groups and individuals. Set over 4 rooms, with a toilet and two large walk in cupboards this space has allowed the organisation to accommodate a workshop making space, a glazing room, a firing room and an office, which is currently being utilised as the organisation's base.



#### 4.2 - Business History

Arts In Merkinch was originally established to coordinate a variety of arts activities and projects that were taking place in the Merkinch area. It originally came under the umbrella of Merkinch Enterprise, a well established charity and social enterprise company.

The first arts festival and exhibition was held in an empty shop unit on Grant Street in April 2004 led by the Community Project Officer and a local artist. It provided the opportunity for local people to try out new arts and craft activities and exhibit their own art work for the rest of the community to see.

The first festival was so warmly received that the community Project Officer secured initial funding for a 3 month post to develop the project and secure funding plus deliver the next arts festival and exhibition in April 2005. The postholder successfully secured a three year funding package through the Community Regeneration Fund administered by Highland Council in April 2006. This funding package included a salary for a part time Arts Development Worker post at 16 hours per week based in Merkinch Enterprise.

Also secured in 2006 was funding from Highland 2007 Year of Culture for a performance based reminiscence project during which local people would work together with a writer to create a new piece of work. The project was delivered during 2007 in conjunction with Eden Court and was instrumental in the development of The Merkinch Theatre Group. The Merkinch Theatre Group is a flagship project which has grown from a group of eleven, to three groups; Juniors, Seniors and Adults with more than 40 local people attending in 2013.

In 2007, a committee was set up of local people with the support of the Highland Council Art Officer, Merkinch Partnership Development Officer and Merkinch Enterprise. Arts In Merkinch was constituted as a not-for-profit community organisation.

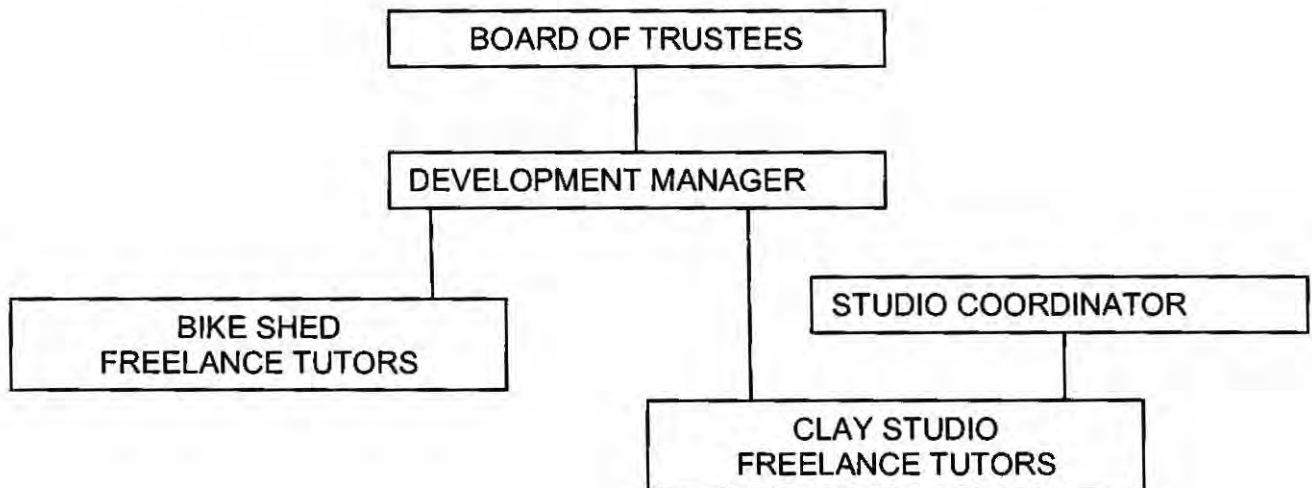
To aid governance, in 2010 Arts In Merkinch came under the umbrella of Merkinch Partnership and was directly line managed by the Project Officer and the Board of Merkinch Partnership.

In February 2010, Arts In Merkinch opened The Bike Shed, a community arts venue located on Grant Street. The development of The Bike Shed, and the support locally for the venture was the driving force behind Arts In Merkinch become a Company Limited by Guarantee. In September 2011 a committed Board of Directors was selected from a growing membership and they were the driving force behind the development of a new pottery based volunteering and making project which the organisation opened in late 2012.

The next stage for Arts in Merkinch is to seek Charitable Status.

Arts In Merkinch continues to work closely with Merkinch Partnership, particularly when taking advice regarding community regeneration and development issues, and Merkinch Enterprise who still provide financial and admin support services for the organisation..

## 5 - Personnel and Organization



The Board of Trustees are made up of volunteers who were previously members of Arts in Merkinch. They include:

<u>Chair</u>	Andy Jessiman is a local youth worker with extensive experience of charity management as well as theatre and youth and community learning projects.
<u>Treasurer</u>	Ross MacGillivray is a committed community volunteer who is also on the board of Merkinch Enterprise.
<u>Trustee</u>	Bette McArdle was one of the locals involved in the original idea behind Arts in Merkinch and has remained a committed volunteer. She is a local artist who also edits the Community Newsletter and commits a great deal of time, particularly in relation to the Art Group and Exhibitions Programme.
<u>Trustee</u>	Libby Daye originally became involved with Arts in Merkinch in her capacity as a dance worker and choreographer and she continues to be involved in the Merkinch Theatre Group as both a sessional worker and a volunteer.
<u>Trustee</u>	Andrew Smith is a relatively new member of the Arts in Merkinch board but brings with him extensive experience of community projects and a passion for the arts.

Arts in Merkinch's Company Secretary is Colin Downie, who is The chief Executive of Merkinch Enterprise.

Arts in Merkinch currently employs 2 part time members of staff:

<u>Development Manager</u>	Catherine MacNeil has over 30 years experience of working for theatre and arts organisations with a particular enthusiasm for theatre and dance.
<u>Studio Co-ordinator</u>	Allison Weightman is a well established and respected potter with an incredible ability to enthuse and share her knowledge with people of all ages and abilities.

Arts in Merkinch contracts a wide range of specialist tutors for activities in both venues and works with a wide range of other arts and culture providers in order to ensure the highest quality provision for the local community.



## **6 - Funding**

Arts In Merkinch has been core funded since April 2006 by Scottish Government regeneration programmes funding through Highland Council, initially by the Community Regeneration Fund, followed by the Fairer Scotland Fund and Fairer Scotland Transition Fund.

Since 2005 The organisation has also received project funding from a variety of sources, to cover costs such as sessional workers, equipment, events, volunteers and training. Additional funders have included Awards For All, Moray Firth Radio, Central Ward Discretionary Budget, Central Ward Discretionary Youth Work Budget, Girls on the Move, Creative Identities through Cashback, Children in Need, Scottish Community Foundation and local business sponsorship.

Arts In Merkinch is currently funded on a year to year basis with a range of packages to cover core and project costs. In 2013/14 these include Highland Council Deprived Area Funding, Inverness Common Good Fund, Central Ward Budget, The Cooperative, The Wakeman Trust and The People's Health Trust.

Going forward into 2014/17 we have a variety of funding application requests pending and hope to be able to continue to deliver our aims and objectives in a professional and accessible way.

Addressing the issues of deprivation and inequalities in the Merkinch area is a long term process which requires a sustained and planned approach. Arts In Merkinch is just one of a variety of partners working towards improving the lives of people living in the area.

Arts In Merkinch has been attempting to deliver sustainable, regular, quality arts and cultural experiences whilst dealing with short-term funding and constantly changing funding criteria and priorities. This will continue to be an issue in going forward unless a longer term funding package is accessed. We continue to develop funding relationships that could deliver longer term security.

## 7 – Appendices

### 7.1 - Merkinch Community Profile in relation to The Scottish Index of Multiple Deprivation

The Scottish Index of Multiple Deprivation (SIMD) published on 18th December 2012, measures area concentrations of multiple deprivation across Scotland. The Index combines the results of seven domains (income; employment; health; education skills & training; geographic access to services; housing; and crime) to produce an overall deprivation score and four of the domains that are particularly relevant to the issues we are facing and responding to are expanded upon below.

These datazones are ranked in Scotland on the basis of their score where rank 1 is the most deprived to upwards of 6,000 as the least deprived: the datazones which are ranked in the most deprived 15% in Scotland (ranks 1 to 976) are classed as multiply deprived. There are five datazones in Merkinch area alone in the most deprived 15% in Scotland and one can be classed as suffering from severe deprivation.

The 5 Merkinch datazones are ranked as follows:-

- Merkinch North: Highland – 1, Scotland – 32
- South Kessock: Highland – 2, Scotland – 107
- Merkinch East: Highland – 4, Scotland – 298
- Merkinch South: Highland – 8, Scotland – 519
- Merkinch Telford: Highland – 13, Scotland – 821

We are also targeting some of our work, particularly for youth participants in areas such as Dalneigh and Inverness Central. These areas sit at between 4<sup>th</sup> and 43<sup>rd</sup> in Highland ranks.

#### Income Domain

The most income deprived datazone in Highland in SIMD 2012 is S01003862, which is found in the Intermediate Zone of Inverness Merkinch. It has a rank of 106, placing it amongst the 5% most income deprived areas in Scotland.

We respond to that statistic by ensuring our classes are well subsidised or free for anyone on a low income to ensure the best possible accessibility to those most in need and by ensuring our marketing is targeting these areas and that we prioritise all activity for people from within those specific postcode areas.

#### Employment Domain

The most employment deprived datazone in Highland in SIMD 2012 is S01003860, which is found in the Intermediate Zone of Inverness Merkinch. It has a rank of 49, also placing it amongst the 5% most employment deprived areas in Scotland.

We schedule most of our activities for adults during the daytime in order that those with no employment, but possibly with childcare issues have the best opportunities to participate. We also often run joint classes in order to accommodate families and we supply some assistance with childcare cost to those volunteers accessing our community steering project.

### Health Domain

The most health deprived datazone in Highland in SIMD 2012 is S01003860, which is found in the Intermediate Zone of Inverness Merkinch It has a rank of 31, again placing it within the 5% most health deprived areas in Scotland.

Many of the health issues related to this data is based on a mix of physical, emotional and learning support conditions and our class targets reflect this.

Our most recent Arts Community Consultation results showed that 20% of Bike Shed users have a diagnosed Mental Health Condition and more than 60% of our Clay Studio clients have diagnosed health issues. Feedback from these classes and all our arts and crafts focused workshops and regular classes show that participants consider the class as therapeutic and used it to discuss issues and get advice from their peers. People accessing our services tell us they enjoy the activity and skills development and the informality and accessibility of the locations.

### Education Domain

The most education deprived datazone in Highland in SIMD 2012 is S01003860, which is found in the Intermediate Zone of Inverness Merkinch It has a rank of 70, yes it is also amongst the 5% most education deprived areas in Scotland.

This continues to show that the level of education, skills and training in Merkinch is low commencing with a low achievement at secondary school level and subsequent stages leads to high levels of NEET (young people not in employment, education or training) and a low proportion of young people going on to further and higher education.

Many of the adults, young people and children who our activities are aimed at suffer from issues relating to social deprivation. We particularly find a high percentage of our users suffer from mental health problems, social difficulties due to alcohol or drug misuse, poor communication, poor literacy, a lack of basic skills and financial problems.

Participation in the arts and cultural activity has been proven to improve confidence, coordination, creativity, social skills and much more. We have also seen at first hand the positive impact our current provision has had on participants. A study by The Scottish Executive Education Department using the Scottish School Leavers Survey database found that amongst 'young people leaving school at the earliest opportunity, employability is generally higher for those that studied arts subjects and those young people are more likely to maintain employment than those that did not study arts subjects.'

The Merkinch Theatre Group has been growing for the past six years and there is constant demand from the community for starting spaces at the group. Within the Merkinch Theatre Group, participants take part in music and dance. 37% of respondents in our Community Consultation stated that they would like to take part in more dance activities. Parent feedback on their children's participation in our Youth Performing Arts Project includes seeing very positive behavioural improvements as well as improvements in literacy and communication skills.

## 7.2 - Health and Wellbeing Profiles Report 2010

<http://scotpho.org.uk/web/FILES/Profiles/2010/South%20East%20Highland%20spine%20chart%20pack.pdf>

The above report, published by NHS Scotland, shows that the Merkinch area suffers from high levels of health inequalities, that residents of the area experience poorer health than in other parts of Inverness and that health is significantly worse than the Scottish average, notably in:

- Life expectancy for males
- Early deaths from cerebrovascular disease
- Hospitalisations through alcohol
- Multiple hospitalisations
- Mothers smoking during pregnancy
- Psychiatric hospitalisations

Men's life expectancy is nine years less than the Scottish average, people hospitalised with alcohol related illness is over three times, patients hospitalised with psychiatric conditions almost four times and mothers smoking during pregnancy more than twice the Scottish average. Teenage pregnancies are two and a half times what they are in the rest of Scotland and suicide rates are twice as high. Traffic accidents and unintentional injuries at home are twice as high.

In her introduction to the 2011 Public Health Annual Report for Highland <http://www.nhshighland.scot.nhs.uk/Publications/Documents/DPH%20report%202011.pdf> Dr. Margaret Somerville, Director of Public Health, stated that:

*"It is important to note that inequalities in health have worsened over the last ten years, despite improvements in the overall health of the population. The worst off in society are likely to suffer most from the economic climate and consequent changes in public sector services, unless we explicitly consider, and act on, the impact of those changes on them. Even then, reducing inequalities in health is difficult, as to be effective, actions need to be sustainable, requiring long-term commitment from all partners to work together on a shared agenda, with the local communities at the centre."*

The report states that *"Any approach to reduce that gap needs to involve the local community from the outset. The services provided need to be acceptable, accessible and available to all who need them."*

By ensuring optimum accessibility in relation to financial, logistical and support structures Arts in Merkinch is continually responding to the need for health related activity within it's focus on culture.



### 7.3 – Meeting The Highland Council Single Outcome Agreement Criteria

#### Sustainable Highland communities

- People across the Highlands have access to the services they need. – Our community is able to access a wide range of arts and cultural provision and training and skills development opportunities on their doorstep without the barriers related to income and transport.

By responding to outreach requests for those of our activities not otherwise accessible for logistical issues relating to mobility, health issues or other logistical barriers we are ensuring maximum participation.

- People are, and feel, safe from crime, disorder and danger. – By offering day as well as evening classes in both the Clay Studio and Bike Shed, following requests from potential users we are making our activities accessible to those elderly or physically vulnerable people who feel unsafe being out in the streets at night.

The Clay Studio and Bike shed offer a safe, non judgemental environment for often negatively treated and misunderstood, vulnerable members of our community to be free to express their issues and explore their creativity.

- Our communities take a greater role in shaping their future. - By participating in projects such as our performing Arts Programme our young people positively contribute to the life of their community.

We provide a safe environment where young people can explore their creativity and express themselves freely. At our classes and activities we expect our young people to fully contribute and take responsibility for their decisions and behaviour.

Our Board take an active lead in planning our activity.

Our users actively contribute to the daily activities at The Bike Shed by suggesting new ideas.

Our community steering groups have begun to strengthen that community capacity through a renewed sense of ownership and control..

Our volunteer Programme ensures continual skills development from within our community which can only strengthen them as individuals and the community as a whole.

- Public services are delivered effectively, efficiently and jointly. – We continually ensure partnership working with all relevant local groups working with, or for, our target participants, local development and the wider Highland community.

We adapt our services to meet changing demands in liaison and referral with our stakeholders.

#### Safeguarding our environment

- Our natural heritage is protected and enhanced enabling it to deliver economic, health and learning benefits. – For the past year we have been investigating partners with whom we can collaborate on a environment and history based project which will work with the local primary and secondary schools, the local nature reserve, Inverness Museum and Art Gallery and Creative Scotland. This project has the potential to offer further opportunities for our current participants as well as to deliver on both health and learning outcomes.

#### A competitive, sustainable and adaptable Highland economy



- The impact of the recession is limited and sustainable economic growth is supported. - Although in these early stages it is reliant on funding support, The Clay Studio has the potential to become a much more sustainable organisation in the model of a social enterprise and also has the potential to encourage and support the trainees and volunteers to consider self employment or social enterprise status in order to market and retail the work created. The development of a clay design and manufacturing enterprise will not only offer extended training and placement opportunities but can improve the local economy by providing direct employment opportunities to participants.

- More people are supported into employment. – Our volunteer programme and the skills training being offered through classes in both venues offer, at the very minimum, soft outcomes of developing skills required for future work opportunities. For many attendees, trainees and particularly volunteers this could become a direct route to encouraging further education or employment.

#### A healthier Highlands

- Healthy life expectancy is improved especially for the most disadvantaged. – Referrals are already coming direct from Occupational Health Units as the health benefits of working with clay are recognised both physically (such as strengthening muscle tone) and in relation to emotional well-being.

Through participation in the arts we are able to compliment health services in providing activity which is creative, expressive, therapeutic and social.

- The health and independence of older people is maximised. – Providing classes accessible to those with physical health issue, many of whom are older and often isolated offers them an expressive social outlet in a safe and relaxed atmosphere.

#### Better opportunities for all / A fairer Highland

- The impact of poverty and disadvantage is reduced. - By providing this activity within Merkinch we are making it accessible to those most vulnerable and disadvantaged. By offering the opportunity for participation, this leads to improved physical and mental health, which in turn aids the development of a more vibrant, creative community with a strong identity.

By adding to the development of buildings being utilised in Grant Street and providing an activity unavailable to a community anywhere else in Inverness there is an opportunity to assist in changing the image of the area. A change in perception from outside the immediate community can have a positive knock on effect to individuals within.

In the longer term the development of a sustainable business model will allow the organisation to charge for activity to those who can afford it in order to support free or subsidised rates to those most impacted by poverty or disadvantage.

- The cycle of deprivation is broken through intervention in early years. –Accessing low academic achievers at secondary school stage, as with our collaboration with Inverness High School can impact positively through prevention rather than repair.



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

**Name of Organisation:**

Inverness Angling Club

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

Financial support for the continuing management of the Ness Fishings over the years 2015 to 2019 inclusive

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

*(Please provide closing date details where applicable)*

Inverness Common Good Fund

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

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

**Total amount applied for: £47,500 payable annually at £9,500.....**  
.....

**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		Company Limited by Guarantee If yes – Company Number	
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?

Support for the management and maintenance of the Ness Fishings

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) January 1, 2015.....

End date (month and year) December 31, 2019.....

Location... Inverness.....

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.

Help with the running costs of maintaining the Common Good-owned Ness Fishings through the funding of the annual rent of £9,500 per annum for the first five years of the new 25-year lease.

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

Yes ☒ No ☐ Bank maintenance

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 project will help Inverness Angling Club in its efforts to rebuild its finances and membership so that the club can continue to manage the Ness Fishings on behalf of the Inverness Common Good Fund. As a result, the ordinary citizens of Inverness and district will continue to enjoy reasonably priced salmon and sea trout fishing. The project will generate significant economic impact for the City of Inverness by helping the club to attract anglers from all over the UK, either as associate members or visitors taking day and weekly permits.

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

Not relevant

- 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:

The club has made a detailed case for this assistance to all 21 Inverness councillors. A copy of the paper submitted to councillors is attached. This underlines the club's need to restore its reserves if it is to continue to provide facilities for the area's anglers and, importantly, to effectively manage the Common Good asset for the benefit of the council and the community.

- 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 £
Staffing					
Other Costs e.g. property costs, transport, equipment, insurance, marketing					
<b>Total Project Cost £</b>					
<b>Total Funding Request £</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 £
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
<b>Totals</b>				

\*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 Ness Fishings are among the top publicly available salmon and sea trout fisheries in Scotland. The fishings are available to all, either through annual membership or the purchase of day or weekly permits. This club – which will celebrate its centenary in 2017 – is an important part of local sporting activities, works closely with the Ness District Salmon Fishery Board in efforts to develop and maintain angling and is playing a key role in plans for the staging of Scotland's Salmon Festival in 2015. It has a healthy junior section of over 100 under 18s and makes special low rate provision for pensioners. If these fishings were not available through an organisation such as Inverness Angling Club, few – if any – alternatives would be available for the bulk of our membership.

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?

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

Club activities are funded entirely from members' subscriptions and some income from visitors. Increasing costs of rental (Highland Council) and assessment (Ness District Salmon Fishery Board) have forced the club to increase fees which has resulted in a serious fall in adult membership, our main income stream. Losses have seriously reduced the reserves we need to maintain to fund any increases in costs eg in fishery board assessment which can change every year and is only notified after our AGM when fees are set. Reserves need to be rebuilt to cover at least two years of annual costs in order to secure the club's future.

- 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
Maintain membership	Achieve a slight increase in membership and visitors	Achieve a moderate increase in membership and visitors

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

We aim to rebuild adult membership so that this main income stream will fund future activities, primarily the continuing maintenance of an attractive and successful fishery. We also aim to increase associate membership and expand visitor revenue, partly through accommodation/fishing packages with local hotels.

The club will also join, from 2015, the international rod booking site FishPal which has shown it can promote greater awareness of individual fisheries and achieve substantial increase rod bookings. We will also be working with the Ness District Salmon Fishery Board to develop interest in angling, particularly among the 18 to 30 age group

**PART 2: SPECIFIC QUESTIONS RELATING TO THE FUNDING  
STREAM WHICH YOU ARE APPLYING TO:**

***(Common Good Funds)***

There are no additional questions for Common Good Fund applications.

Please continue to PART 3: About your organisation

## PART 3: ABOUT YOUR ORGANISATION

Guidance on completing part 3: ABOUT YOUR ORGANISATION

### 3.1 What is your organisation's name and address?

Organisation name

Inverness Angling Club

Organisation address

c/o Alan Scott, Secretary, 24 Merlin Crescent, Inverness

Postcode IV2 3TE

Website

[www.invernessanglingclub.co.uk](http://www.invernessanglingclub.co.uk)

Council Ward (see guidance note to clarify which Council Ward the project or activity will cover)

Inverness West, Central and Ness-side Wards



## 3.3

- a) When did your organisation start? Month...August...Year...1917
- b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

Membership is open to residents of the City of Inverness, and the areas of Smithton, Balloch, Culloden and North Kessock. Youth membership is free up to and including the age of 17, a low rate is available to those aged 18 to 20 inclusive and OAPs get a substantial reduction if they have been full members for 12 years by the age of 65. Associate membership, at a slightly higher rate than the local adult rate, is open to anglers outside the local area.

- c) Is there any restriction on who can join your organisation?

Yes ☐ No ☒ If yes, what are they and why do you have them?

--

- d) How many people are on your governing body or management committee? 16
- e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*

Yes ☐ No ☒

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other

**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>



## **Outline plans to rebuild membership and income**

### **1. Targets**

Inverness Angling Club (IAC) has three key targets to meet in order to resolve current issues that could threaten the future of the club. These are:

- To raise income
- To cut costs
- To raise membership

### **2. Income**

All club income comes from membership fees and the issue of permits to visitors. Recent increases in costs (from council rent and fishery board assessment) forced the club to raise fees in order to meet these costs. Perversely, these increases caused a serious decline in membership, a drop in income and subsequent losses.

In order to reverse this decline, we need to cut costs and raise income by the following methods:

- A successful application to Inverness Common Good Fund for the amount equivalent to the total rent for the first five years of the new lease of the Ness Fishings will significantly cut costs and enable us to restore reserves that secure the club's future health.
- We have looked at all other club costs and are satisfied that the club is run as efficiently as possible.
- We must increase membership in order to rebuild income to the level where, in a few years time, the club will be self-sufficient.
- Even although current membership and day visitor fees offer good value for salmon and sea trout fishing, we cannot contemplate increasing fees to solve current problems. This would result in further reductions in membership and visitors. In fact, we may – at some point in the near future – have to consider reducing fees to rebuild membership.

IAC is determined to rebuild its financial strength and reverse recent decreases in membership. We are taking the following initiatives:

### **3. Marketing**

- We have produced a special marketing leaflet aimed at attracting more visiting anglers. This is being issued to riverside hotels with whom we hope to develop holiday packages combining accommodation with fishing on the club water. It is also being distributed to tourist offices and other appropriate locations.
- FishPal is an international sport fishing web site that promotes angling and offers rod booking services. IAC will join FishPal for the 2015 season, making a weekly sales offer of six daily permits and six weekly permits throughout the season. As catches are reported to the site, and awareness of the IAC fishings builds, FishPal should deliver significant visitor income for the club over the next three to four years

#### **4. Membership**

- IAC enjoys a healthy junior membership of over 100 young people under 18 years of age. Since this year, membership for this age group (previously £12 from age 12) has been free of charge. However, few of these juniors continued membership from the age of 18 when the full adult rate of £150 applied. Consequently, we introduced this year an intermediate rate of £50 (applicable from age 18 to 20 inclusive) and expect this to encourage more young people to continue membership.
- We will write to all former associate members to encourage them to consider rejoining the club. The annual associate fee is £165 and they make a major contribution to the club.
- We will consider local advertising to target past and potential members in our membership area.
- If necessary, we will consider discounts for early renewal of membership. At present, we apply a £10 penalty on permits not renewed before March 1. Traditionally, this was designed to help raise income early in the year when fishery board assessment becomes due. But this may change to focus on developing membership rather than penalising late payment.
- We will be working with the Ness District Salmon Fishery Board to create plans for angling development, for example through parent/child trips to local trout fisheries where we would also arrange casting tuition, lessons on the biology of fish and their environment, and a BBQ. We hope that this will strengthen the interest of young members and encourage them to continue membership beyond 17 years. It may also help recruit more senior members from the parents of junior members.



### **Additional Notes**

Salmon fishing is not an elitist sport. Inverness Angling Club was formed by ordinary working people and, for almost 100 years, has enabled ordinary working people to fish for salmon and sea trout at modest cost. It is open to all – through membership or through day and weekly visitor tickets. In 2013, it is estimated that the economic impact of visitor angling days on the City of Inverness was £30,000.

The club is proud of its position in the community of Inverness, and the wider angling community. The skills of its anglers are internationally recognised. Its commitment to training and education is seen in the strength of its junior section, many of whom can cast with the best as a result of the tuition they receive from world casting champions at the club's annual casting clinics.

We recognise our responsibilities in the community by supporting worthy local causes. Earlier this year participants in the club's winter trout league donated £311 to the Merkinch Partnership to help fund the activities of the partnership's angling group, which aims to support family participation in angling.

The club will be a leading force in Scotland's Salmon Festival planned for September 2015. We will be running the Alexander Grant Memorial Casting Competition, a club initiative to recognise the contribution to angling by the developer of the Grant Vibration Rod. We will also be working with the Ness District Salmon Fishery Board to finalise its management plan for the Ness district

All of these aims and activities will come under threat if the club does not recover from a serious decline in membership, its only source of income. Substantial increases in rent and fishery board assessment over the last few years decimated the club's reserves. The club aims to maintain two years of reserves (its total outgoings over two years) so that it can meet any fall in income caused by loss of membership and visitors which can result from, for example, one or two poor seasons. We believe that to be a sensible policy and is the key reason for the club seeking the council's help. Should the council accept our request, we would be happy to accept an annual payment with annual reviews.

We are determined to develop ways to publicise the club and fishings, and increase membership and visitors to recover our self-sustaining position, as already explained. A key element of this will be the decision already taken to place the Ness Fishings on the highly successful FishPal rod booking site from 2015.



## **RULES REGULATING THE RIVER NESS FISHINGS**

### **1. Fishing Seasons**

1.1 Salmon – January 15 to October 15 (Start delayed to 1st February). All salmon caught prior to June 1 must be returned to the river. Brown Trout – March 15 to October 6. Sea Trout and Finnock – March 1 to October 15. Estuary Beat (from Black Bridge to the sea) – March 1 to October 15. All sea trout or finnock under 10 inches must be returned unharmed to the water.

### **2. Permits**

2.1 Only members of Inverness Angling Club, and holders of visitor or free day permits, may fish on the club's water on the River Ness. Permit holders are entitled to fish with rod and line on both banks of the River Ness from Clachnahagaig Stone to the sea – a distance of some three miles.

2.2 No permit holder may fish without his permit in his possession. Permits must be produced on request by a river watcher or other permit holder on production of their authority card or permit. Permit holders must allow committee members of Inverness Angling Club, or their appointed watchers, to inspect fish and tackle in their possession.

### **3. Fishing Methods**

3.1 Fishing from bridges, abutments or boats, and bait fishing with natural shrimp or prawn (and the possession, on the river bank, of these baits and associated tackle), are strictly prohibited.

The use of gaffs, tailers and knotted mesh nets is prohibited under Scottish law.

3.2 Worm fishing is permitted between March 15 and September 30.

### **4. Order of Fishing**

4.1 Anglers arriving at either side of a beat will begin fishing, in order of arrival, at a beat post and move down two yards at every cast until either terminating fishing or reaching the next beat post. When an angler has moved down 30 yards, the next angler will follow. On reaching the next beat post, an angler must give up his place and take his turn behind those waiting.

4.2 An angler at a beat post who is not ready to fish will lose his turn and take next place.

4.3 A waiting angler will not commence fishing if an upstream angler is within 30 yards of the beat post. He must wait until the other angler reaches the post and leaves the water.

4.4 After landing a salmon or grilse, an angler must leave the water and take his place behind those waiting. An angler who loses a fish may continue fishing.

### **5. Catches**

5.1 All salmon or grilse caught prior to June 1 must be released, regardless of condition.

From June 1 to October 15 anglers must release every second fish.

5.2 Anglers must observe a daily catch limit of two fish (salmon or grilse). Thereafter, fishing may continue on a catch and release basis.

5.3 Permit holders are required to submit a return of their catches, including released fish and nil returns, on the card attached to the permit. Returns must be received by the secretary no later than October 23. Failure to comply will mean automatic suspension.

5.4 All heavily coloured or gravid fish must be returned to the water unharmed.

### **6. Trout Fishing**

6.1 All of the above rules apply to trout fishing, with the exception of 4.4 and 5.2.

Signed

Alan J Scott, Secretary  
23 July 2014-07-22

William MacKenzie, Treasurer  
23 July 2014

**INVERNESS ANGLING CLUB****INCOME AND EXPENDITURE ACCOUNT**

for the year ended 31 October 2013

	2013		2012	
	£	£	£	£
<b>INCOME</b>				
Members subscriptions		37,396		43,595
Visitors subscriptions		5,779		4,254
Donations		1,050		1,595
Dividends (net)		72		59
Revenue from boats		40		116
Raffles		800		926
Badge, sticker, key-ring, key and cap sales		41		36
		<u>45,178</u>		<u>50,581</u>
<b>DIRECT COSTS</b>				
Fishing rents	17,320		18,860	
Fisheries board assessments	23,250		23,250	
	<u>40,570</u>		<u>42,110</u>	
<b>OTHER COSTS</b>				
Wages and national insurance	1,200		1,200	
Insurance	488		488	
Printing, stationery and postage	726		806	
Advertising	58		71	
Honorarium to secretary and treasurer	900		900	
Maintenance and works	836		121	
Boat maintenance and expenses	72		232	
Accountancy	900		900	
Sundry expenses	3,114		2,399	
Subscriptions	-		25	
Depreciation	279		342	
	<u>8,573</u>		<u>7,484</u>	
		(49,143)		(49,594)
<b>(DEFICIT) / SURPLUS FOR YEAR</b>		<u>(3,965)</u>		<u>987</u>

**INVERNESS ANGLING CLUB****BALANCE SHEET**

as at 31 October 2013

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	Notes	2013 £	2012 £
<b>FIXED ASSETS</b>	<b>1</b>	7,078	7,357
<b>INVESTMENTS</b>		2,294	2,222
(Market Value £4,054)		<u>9,372</u>	<u>9,579</u>
<b>CURRENT ASSETS</b>			
Debtors and prepaid charges		978	775
Bank - Treasurer's account		26,016	24,336
Bank - River improvement account		20,214	20,214
Cash in hand		573	6,167
		<u>47,781</u>	<u>51,492</u>
<b>CURRENT LIABILITIES</b>			
Creditors		11,147	11,100
		<u>11,147</u>	<u>11,100</u>
<b>NET CURRENT ASSETS</b>		36,634	40,392
<b>NET ASSETS</b>		<u>46,006</u>	<u>49,971</u>
<i>Financed by:</i>			
<b>ACCUMULATED FUNDS</b>	<b>2</b>	<u>46,006</u>	<u>49,971</u>

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## **An Application Form for Organisations Applying for Grant and Discretionary Funding from The Highland Council**

Please note that all applications must fund activities  
that contribute to the Council's priorities

**PLEASE READ APPLICATION GUIDANCE AND  
AWARD CRITERIA BEFORE BEGINNING TO  
COMPLETE THIS FORM.**

### **IMPORTANT**

Please use this form to apply for grant or discretionary funding or  
funding in kind (for example, Council staff time, use of premises or  
equipment, waiving of fees or administration support )

Part 1: To be completed by all applicants.

Part 2: To be completed by all applicants

Part 3: To be completed by applicants where applicable. For some  
funding schemes you may not have additional questions to complete.

Part 4: For all applicants to complete.

Part 5: For all applicants to complete.

For official use only Application reference number			
---	--	--	--

**Which of the Council's funding streams are you applying to? (tick and use a separate form for each award applied for)**

- ☐ Ward Discretionary Fund: Name of ward(s)? WARD 15
- ☒ Common Good Fund: Name of Fund:.....
- ☐ Village Halls.....
- ☐ Arts Promoters.....
- ☐ Sports Council Grant Scheme.....
- ☐ Tenant Participation.....
- ☐ Highland Culture Programme.....
- ☐ Landfill Tax Scheme.....
- ☐ Mental Health and Wellbeing .....
- ☐ Community Transport .....
- ☐ Tourism .....
- ☐ Other (please specify).....

**Is there a closing date for the fund you are applying to? If yes when is it?**  
17.04.14

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

- ☐ £3,000 or under
- ☐ Under £10,000

**Total amount applied for £28,340**

**Estimated cost of funding in kind applied for from the Council**

**What type of organisation are you?**

Third Sector (voluntary or community) organisation ☒

Community Council ☐

Other ☐ please specify.....

a) Are you a registered charity? Yes ☒ No ☐  
If yes, what is your registration number?.....SC 000706

b) Are you a company limited by guarantee? Yes ☒ No ☐  
If yes, what is your company number?.....103787



## PART 1: ABOUT YOUR ORGANISATION

### 1.1 What is your organisation's name and address?

Organisation name

Merkinch Community Centre

Organisation address

Coronation Park , Merkinch, Inverness

Postcode IV3 8AD

Website

www.merkinchcommunitycentre.org.uk

Council Ward (see guidance note to clarify which Council Ward the project or activity will cover)

WARD 15 - Merkinch Area

### 1.2 Who is the main contact for this application? (They must have a good knowledge of the organisation and this application)

Name

Title: Mrs Forename/s: Elsie Surname: Normington

Position in organisation:

Development Officer

Address

Merkinch Community Centre, Coronation Park, Inverness

Postcode IV3 8AD

Phone number

Day: 01463 239563

Does the main contact have any communication needs? E.g. textphone, sign language, large print? YES ☐ NO ☒

If yes, what are they? (maximum 20 words)

## PART 1: ABOUT YOUR ORGANISATION

- 1.3 a) When did your organisation start? Month...January Year 1977
- b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

We provide a wide range of services to our local community in Merkinch to all ages of people including those who have disabilities, mental health and ethnic minorities.

However, people from all over the city attend events and use the Centre on a regular basis. We welcome all people of all ages and backgrounds.

- c) Is there any restriction on who can join your organisation?

Yes ☐ No ☒ If yes, what are they and why do you have them?

- d) How many people are on your governing body or management committee? We have three directors of the company and twelve people on our management committee

- e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*

Yes ☒ No ☐

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other
Councillor Bet McAllister	Advisor
Councillor Janet Campbell	Advisor

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other

**1.4 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: Annual grant ECS and Discretionary Budget</b>
--

<b>Year 2: Annual grant ECS and Discretionary Budget</b>
--

<b>Year 3: Annual grant ECS and Discretionary Budget</b>
--

b) How much funding do/did you receive?

<b>Year 1: ECS Grant £1,000 Discretionary 2013 £ 6,389</b>
--

<b>Year 2: ECS Grant £1,000 Discretionary 2012 £ 5,000</b>
--

<b>Year 3: ECS Grant £7,000 Discretionary 2011 £ 2,500</b>
--

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

<b>Year 1: - We have Highlife Highland Staff Caretaker and Office Manager</b>
---

<b>Year 2: - We have Highlife Highland Staff Caretaker and Office Manager</b>
---

<b>Year 3: - We have Highlife Highland Staff Caretaker and Office Manager</b>
---

## PART 2: ABOUT YOUR ACTIVITIES OR PROJECT

### 2.1 What is the name of your activity or project?

Refurbishment Project

### 2.2 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) July 2014

End date (month and year) July 2014

Location: Merkinch Community Centre

### 2.3 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.

We continually seek to keep the centre up to date and responding to our groups and customer's requests. Our refurbishment project plans to replace windows and doors in the Skinner Room and Dell's Playroom. Both Rooms are used by vulnerable groups such as the elderly and the very young pre-school children and during six months of the year the rooms are cold even with the heating turned on to maximum.

The windows desperately require replacing and we have sought funding from the climate change fund. However we were not successful due to the fact that we have a 'long term lease' and do not 'own the building'. The Highland Council nor Highlife Highland do not have the funds to replace these windows, so we are therefore seeking funds from the Inverness Common Good Fund to commission this urgent work – due to cold rooms and very high energy costs.

We had an energy survey done on the building and this was a very high recommendation for the Centre.

It is also our intention to install a bike rack for storing bicycles when customers visit the centre. People currently 'tie up their bikes round a pole' which is not ideal and can be a hazard for other customers. Again, there are no local funds available through HC or HLH so we are also requesting support for this equipment to be installed.

Our signage has become very tattered and requires replacing so we need a new sign for the wall and also a new mural which showcases all the community groups associated with the centre. We also require a couple of pop up banners for special occasions when promoting the centre.

Our centre is used every week-day and boasts of over 40,000 visits per year, so it is in our interests to keep the Centre well maintained and up to date and we trust that you will look favourably on these requests.

## PART 2: ABOUT YOUR ACTIVITIES OR PROJECT

### 2.4 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 (Tick one option below):

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 ☐

### 2.5 Please tell us if:

- excluded, under represented and vulnerable groups are likely to face barriers to benefit from your project; and,
- how you intend to tackle these barriers.

In particular, please indicate whether you think there are likely to be any barriers in relation to equalities issues (i.e. in relation to age, disability, faith, gender, race or sexual orientation) and how you intend to tackle these barriers:

This project is open to all people of various backgrounds

To all ethnic origins

To those of sexual orientation

To all who have disabilities and mental impairments

To those of all religious persuasions

## PART 2: ABOUT YOUR ACTIVITIES OR PROJECT

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

We use welcome signs in Gaelic

We have the Highland Schools Gaelic choirs rehearse in our centre.

We regularly hire entertainers who sing in Gaelic and tell stories of Gaelic culture



- 2.7 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:

We have discussed this project with Councillors Bet McAllister and Janet Campbell

- 2.8 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
This is a capital project	

- 2.9 Please tell us about any funding in kind you have accessed or are seeking from other organisations**

Detail	Organisation	Estimated Value
The Highland Council will install the bike rack if we secure the funding for the capital		

## PART 2: ABOUT YOUR ACTIVITIES OR PROJECT

- 2.10 How much will your activities or project cost and how much do you require from The Highland Council?** Please give a breakdown of costs and tell us what your organisation is contributing, or either have applied for or received from anyone else for this project?

Item or Activity	Breakdown of Total Costs	Year 1	Year 2*	Year 3*	Total
<b>Staff</b>					
<b>Other Costs e.g. property costs, transport, equipment, insurance, marketing</b>	Replacement of windows / doors in Skinner Room and Dell's Room	24,289			
	Installation of Bike Rack	1623			
	New Exterior sign for building	936			
	New Mural for building	1656			
	Pop Up Banners for marketing our services ( 2 banners)	336			
<b>Total Project Cost</b>		<b>28,840</b>			

Other Funding relating to this project (including own resources and income) Continue on separate sheet if required	Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>				
	Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>				
	Merkinch Community Centre contribution  Successful <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>	500			
Total Funding Request The Highland Council	How much is being applied for within this application?				

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

### PART 3: SPECIFIC QUESTIONS RELATING TO THE FUNDING STREAM WHICH YOU ARE APPLYING TO (Ward Discretionary Budgets)

**3.1 There are no additional questions for Ward Discretionary Budget applications.**

## **PART 4:YOUR BANK DETAILS AND OTHER INFORMATION**

- 4.4** It is normal and acceptable for your group to have reserves within its bank account. If your bank account shows you are holding funds in savings or reserves, please explain how you plan to utilise these funds?

Any reserves in our account, are ear marked for future funds, should the company fold, we would required operational costs for winding down.

Any other reserves will be utilised for additional refurbishment in the Centre and saving towards a replacement community mini bus.



**energy** saving trust®

## **ENERGY EFFICIENCY REPORT**

# **Merkinch Community Centre**

**Inverness, Highland**



**March 2013**

**Energy Consultant: K M Bamborough**

**Prepared for: Elsie Normington**

**Funded by**



**The Scottish  
Government**

## Executive Summary

An independent energy consultant working for the Energy Saving Trust has prepared this report. The objective of the support is to investigate the energy usage of the establishment and to identify the main energy saving opportunities that can be made at the site. The result of implementing the identified actions will reduce your energy bills and will also make a significant contribution to the national targets for a reduction in carbon dioxide emissions.

Merkinch Community Centre uses some **212,000 kWh** of energy per year at a cost of **£15,300**. The energy is used for space and water heating and lighting the premises.

The survey has shown that savings of £4,643 can be made in a number of areas, including more efficient lighting and a range of other no cost and low cost measures as well as the introduction of renewable energy supplies. This represents a saving of around **30%** of current energy costs

This report has identified that Merkinch Community Centre could save:

<b>Annual Savings</b>	<b>£4,467</b>
<b><i>Lifetime Savings *</i></b>	<b>£35,736</b>

\* assumes the measures have an average lifetime of 8 years

**The Energy Saving Scotland smaller business service is funded by the Scottish Government and managed by the Energy Saving Trust.**



## 1 INTRODUCTION

Merkinch Community Centre was designed and built between 1973 and 1978, and was leased to the current operators in 1987. Ownership remains with the Highland Council who are the landlords for the building and whose permission is required for alterations etc. The centre is open from Mondays to Fridays all year round, with occasional weekend lets for special events.

Benchmark figures for community centres in the UK are 150kWh/m<sup>2</sup> for heating and hot water and 40kWh/m<sup>2</sup> for electricity use. Based on an estimated area of 900m<sup>2</sup> this gives estimated annual consumptions of 135,000kWh and 36,000kWh respectively. Actual figures are 211,517 and 41,586. Heating use would be expected to be higher in Scotland but the reduced opening hours would offset that increase.

*Benchmark and other figures used in this report are representative only and should not be used for design purposes.*

### Recommendations

The following rates have been used for calculation purposes.

Electricity (Day)	= 16.85 p/kWh
Oil (heating)	= 7.23p/kWh
Biomass	= 4.5 p/kWh

#### 1.1 Current Energy Use

A summary of the primary energy supply to the site is given in table 1 below:

Energy Source	Annual Cost	Usage (kWh)	Unit Cost (p/kWh)	CO <sub>2</sub> (tonne)
Electricity - day	£6,798	41,487	16.39p	17.8
Electricity - night	£14	99	14.31p	0.0
Electricity - catering				
Electricity - other				
Electricity - Total			-	17.9
Electricity				
Fuel Oil	£15,293	211,517	7.23p	52.9
<b>TOTAL</b>	<b>£15,293</b>	<b>211,517</b>	<b>-</b>	<b>70.8</b>

**Table 1 – Annual primary energy supply**

Electricity is supplied by Scottish Hydro and Class D oil is sourced locally. The figures above include climate change levy and standing charges but exclude VAT.

##### 1.1.1 *The Climate Change Levy*

The Climate Change Levy is a tax on the use of energy in industry, commerce and the public sector, with offsetting cuts in employers' National Insurance Contributions and additional support for energy efficiency schemes and renewable sources of energy.

## 1.2 Possible Energy Savings

The potential energy savings which have been identified in this report are summarised in table 2 below:

### Recommendations

	Annual Saving	Saving kWh	Saving CO <sub>2</sub> (tonne)	Payback (years) (i)
<b>Low Cost Action</b>				
Ceiling insulation	£1,510	20,880	5.0	2 - 4
Duct Insulation	£1,194	16,511	4.0	1 - 3
New controls	£537	7,430	1.8	1 - 5
Re-lamping	£147	873	0.4	2 - 3
<b>Capital Cost Action</b>				
Double Glazing	£316	4,374	1.0	
Solar Hot Water	£127	1,750	0.4	
Solar PV	£636	7,550	3.2	
<b>Total (ii)</b>	<b>£4,467</b>	<b>59,368</b>	<b>15.8</b>	<b>-</b>

**Table 2 – Potential energy savings**

### Notes

- The Payback periods shown above are typical ones taken, where available, from the Energy Efficiency Best Practice Programme Good Practice Guide 312.
- Please note that total financial savings can be difficult to quantify, as implementing multiple measures may decrease the impact of individual measures. The totals shown assume that all of the appropriate measures highlighted in this report are implemented.

Please refer to the relevant sections in the main report for further details.

## 2 ENERGY REVIEW

In this section of the report we investigate the energy use and possible savings that could be achieved in a number of areas of the site. These include:

- 2.1 Energy management
- 2.2 The building fabric
- 2.3 Heating and hot water
- 2.4 Lighting
- 2.5 Renewable Energy

### 2.1 Energy Management

#### 2.1.1 *Energy Policy*

Many organisations have produced a statement which sets out the policy towards saving energy. This statement can then act as a simple motivating document for members of staff. It should be simple, easy to read and cover all major potential initiatives to be taken by the organisation to improve energy efficiency. One produced it should be circulated to all staff and a copy posted on the main notice boards.

All staff could be brought together to discuss how the policy should be implemented. This could involve selecting an "Energy Champion" who would be responsible for planning and implementing a programme of measures and keeping all staff aware of activities.

#### 2.1.2 *Checking your energy use*

Throughout UK business there are significant errors introduced through faulty meter reading, unmonitored energy use and inaccurate billing. Businesses can save significant energy costs through carefully comparing meter readings with bills. Also by noting these readings against site usage it may be possible to identify anomalies in energy use.

***It is recommended that monthly meter readings be taken, and comparisons made to energy bills.*** This may indicate areas where improvements can be made and may also highlight inefficiencies. A simple chart of usage plotted against months can be used in discussions with staff to discuss progress against targets.

#### 2.1.3 *Staff awareness and good housekeeping*

Very simple practices such as switching off unnecessary equipment and lighting, turning heating off instead of opening windows and general communication about the comfortable heating and lighting requirements can produce significant results.

Some means of raising awareness are:

- Making staff aware of the cost of energy and potential savings.
- Raising energy use during staff meetings.
- The use of a suggestion box, and giving token awards for good ideas.
- Poster campaign to encourage good practice.
- Clear labelling of switches and controls.
- Giving feedback to staff to encourage further participation.
- Staff training courses.

The management should also undertake an equipment audit to include the power rating and estimated annual consumption of each major item of equipment. In this way it will become clear what items cost the most to run and which should be replaced when resources become available. For lighting note should be kept on the numbers of different types of lighting in the establishment.

#### **2.1.4 Energy Purchasing**

Electricity is supplied under Scottish Hydro's Evening and Weekend tariff which is suitable for the business. Under this tariff electricity is supplied at a dearer rate between 07:00 and 19:00 on weekdays and at a cheaper rate at all other times. However analysis of the meter readings shows there is no advance on the cheaper rate meter dial.

##### **2.1.1 The metering situation should be investigated to ensure that it is functioning correctly and appropriately.**

It may be that, after investigation, a simpler block or single rate tariff may be appropriate if the savings in the lower night and weekend rate do not justify the higher day rate.

The individual responsible for negotiating the energy tariffs should make sure they know when the current contract comes up for renewal and they should have a good understanding of the consumption profile of the business. This can include:

- how much energy (in kWh's) is consumed per annum
- how the consumption varies over a typical week and over 24 hours,
- whether the current consumption is likely to change over the period of the contract being entered into.

Having a good understanding of the energy consumption over the period of the contract being negotiated will help the power company to offer you as competitive a rate as possible.

It is also important to compare like with like when comparing tariffs, it is advisable to include all charges apart from VAT for the kWh consumption you expect for the coming period. Dividing the total cost by the kWh figure will give you an overall 'pence per unit' charge which can be compared against other suppliers.



## 2.2 Building Fabric

The centre dates from the early to mid 1970s and is of single storey, block construction with a flat roof. Glazing is of the single glazed metal frame type.

Internally there is a lowered ceiling in all areas except the main hall and caretakers room. The windows of the main hall on the north east side of the building have been covered with solid panels, Figure 1.



Figure 1 – North east façade showing main hall windows.

This ceiling is uninsulated and this should be remedied. This will reduce heat loss and energy use.

**2.2.1 *Install insulation to a depth of at least 280mm should be fitted above the lowered ceiling.*** It is estimated this could save **£1,510** per annum.

### *Calculation*

*Based on insulating the ceiling and decreasing the U-value by 2. W/m<sup>2</sup>K over 580 m<sup>2</sup> and assuming equivalent full load running hours of 900 per annum, heating from -1C to 19C*

$$580 \times 2 \times 20 \times 900 = 20,880 \text{ kWh @ } 7.23 \text{ p/kWh} = \text{£}1,509.62$$

The construction of the external walls should be checked to determine whether they are solid or have a cavity. If the latter is the case then further investigation should be carried out to determine if they are suitable for cavity wall insulation.

Glazing in the building is of the single glazed, metal framed variety. Some areas have curtains which appear to be permanently closed, Figure 2, and the glazing in the main hall has been permanently shuttered. A consequence of this will be an increased energy use for lighting.



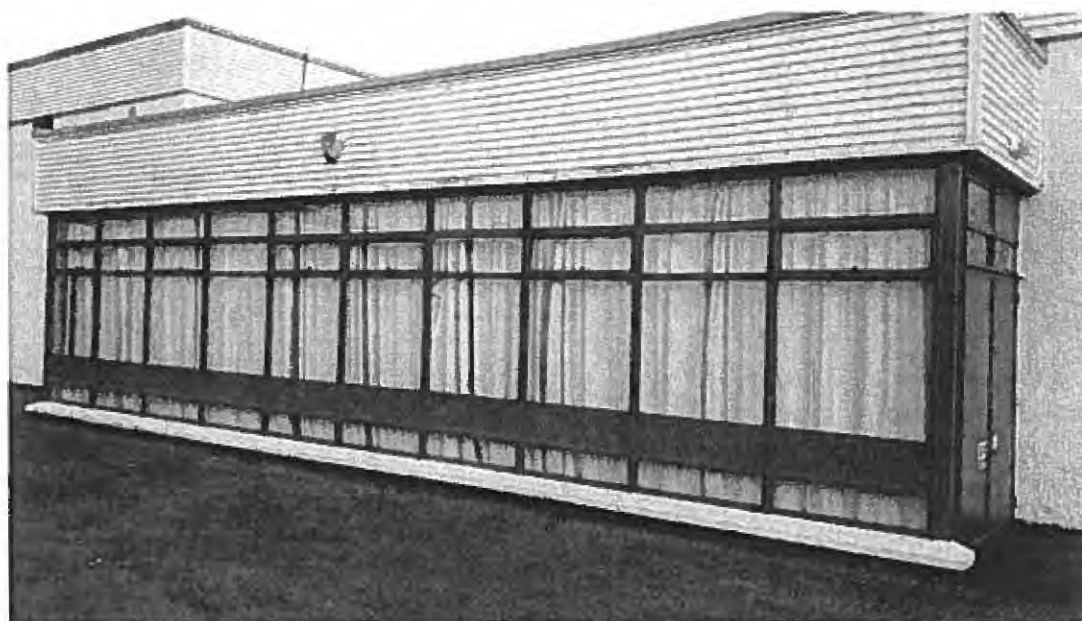


Figure 2 North west façade.

An analysis should be made of the functional requirements of the building, as now operated, to determine the extent to which the glazing should be retained. Where this is the case then consideration should be given to replacing the single glazed units with double glazed ones. Where glazing is not required, e.g. the theatre or main hall, then consideration should be given to removing the glazed screens and replacing them with a more thermally efficient structure.

The recommendation below does not include the theatre area.

**2.2.2 Fit double glazing.** It is estimated this could save **£316** per annum.

*Calculation*

*Based on reducing the U-value by 2.7 W/m<sup>2</sup>K over 90 m<sup>2</sup> and assuming equivalent full load running hours of 900 per annum, heating from -1C to 19C*

$$90 \times 2.7 \times 20 \times 900 = 4,374 \text{ kWh @ } 7.23 \text{ p/kWh} = \text{£}316.24$$

## **2.3 Heating and Hot Water**

Space heating is by a, recently replaced, oil fired air heater with a nominal combustion efficiency of 82.4%, connected to ductwork to form a plenum heating system. This type of system provides heated air to all spaces where it cools and is wholly or partially naturally exhausted from the building. Water heating is by a separate oil fired boiler and storage cylinder.

Although the distribution ductwork is well insulated in the plant room this is not the case in the ceiling space where the insulation has been damaged, removed or not fitted, Figure 3.



Figure 2 Supply duct and ceiling

This means that there will be excessive heat loss to the ceiling space and this will be increased if the ceiling is insulated as recommended above.

The supply ductwork should be re-insulated to modern standards. Savings are impossible to quantify without a detailed survey of the extent and use of the plenum system. A conservative estimate has been made to illustrate the potential saving.

**2.3.1 Strip and renew insulation on the plenum supply ducts including terminal outlets.** It is estimated this measure could save £1,194 per annum..

*Calculation:*

*It is estimated that at least 10% of space heating can be saved by this measure.*

$$\text{Saving} = 0.1 \times (190,365 - 20,880 - 4,374) = 16,511 \text{ kWh @ } 7.23 \text{ p/kWh } \text{£ } 1,193.74$$

Both the hot water system and plenum system have timer controls but these appear to be unused and a preference given to manual operation. The plenum system has no shut off or control dampers with the result that some areas become overheated and some underheated. The control element for the plenum system is a wall mounted thermostat in the room adjacent to the kitchen server. This thermostat should be removed to a more representative position, e.g. the Play Room where there is no solar or other incidental gains to interfere with its performance. Optimum start and stop controls could be fitted but without the addition of control dampers it will not be possible to zone the building to provide heating to only those areas requiring it. Insulation of the ductwork as recommended above will result in lower energy consumption but will not address the problem of satisfactory performance, which would require a more detailed and expert analysis.

**2.3.2 Install optimum start and stop controls and re-commission the plenum system.** It is estimated this measure could save **£537 per annum.**

*Calculation:*

*GPG 312 estimates that savings between 5% and 25% are achievable with this measure. A figure of 5% has been used in this case.*

*Saving =  $0.05 \times (190,365 - 20,880 - 4,374 - 16,511) = 7,430 \text{ kWh @ } 7.23 \text{ p/kWh } \text{£ } 537.19$*

## **2.4 Lighting**

The electrical systems in the building are modern and the lighting is efficient. There are a small number of halogen lamps in the main hall and some track mounted spotlights in the Skinner room. It is probable that these lamps could be replaced with more energy efficient versions.

**2.4.1 Replace halogen and spot lamps with low energy versions.** It is estimated this measure could save **£147 per annum.**

*Calculation:*

*Saving based on replacing 6 x 34W halogen lamps with 11W LED versions and 15 x 60W spotlamps with 11W LED versions all burning for 1,000 hours per annum*

*Saving =  $(6 \times (34 - 11) + 15 \times (60 - 11)) \times 1,000 = 873 \text{ kWh @ } 16.85 \text{ p/kWh } \text{£ } 147.10$*

## **2.5 Renewable Energy**

The flat roofs and exposure of the building offers an opportunity to utilise solar energy for hot water heating and for electricity generation.

**2.5.1 Install solar panels for hot water generation (Solar Thermal).** It is estimated this could save **£127 per annum.**

*Calculation*

*Based on installing 5 m<sup>2</sup> of solar thermal panels at 350 kWh/m<sup>2</sup> per annum giving saving on oil use of*

*$5 \times 350 = 1,750 \text{ kWh @ } 7.23 \text{ p/kWh} = \text{£}126.53$*

*Income from RHI not included*

**2.5.2 Install Solar Panels for electricity generation (Solar PV) in main complex.** It is estimated this could save **£632 per annum.**

*Calculation*

*Based on installing of 10 kWp of solar PV panels at 755 kWh/kWp*

*Assuming 50% of generated output is directly consumed by the site then this would equate to a saving on purchased electricity at an average cost of 11.23 p/kWh of*

*$10 \times 755 \times 0.5 = 3,775 \text{ kWh @ } 16.85 \text{ p/kWh} = \text{£}636.09.$*

*Does not include any income from FIT scheme*

Interest was expressed in a biomass boiler installation.

With a conventional, or biomass, boiler system the preference would be to install a conventional radiator complete with modern controls including zoning. The existing space heating distribution system does not have the sophistication of operation required by a multi- and part-used building. It is considered that the replacement of the plenum system with a radiator system offers better savings potential than that of changing the fuel source. However, an illustration of the potential benefits from a biomass installation is given for information purposes.

*Calculation*

*Efficiency of existing boiler assumed to be 82% and of a new boiler 90%.*

*Original gross consumption = 211,517 kWh less savings from controls and duct insulation = 187,576 kWh which at 82% efficiency gives a net load of 153,812 kWh;*

*less savings from ceiling insulation, glazing and solar energy of 27,004 kWh gives a new nett load of 153,812 – 27,004 = 126,808 kWh*

*Oil at 82% gives gross consumption of 126,808 / 0.82 = 154,644 @ 7.23p/kWh = £11,180.76*

*Biomass at 90% gives gross consumption of 126,808 / 0.9 = 140,898 @ 4.5p/kWh = £6,340.41*

*Saving = £11,180.76 - £6,340.41 = £4,840.35*

*(Income from RHI not included)*

## **Renewable energy**

There are two schemes designed to encourage renewable energy use.

The **Renewable Heat Initiative, RHI** is designed for schemes generating heat.

Under the **RHI** scheme 8.5 p/kWh<sub>th</sub> is payable for each kWh<sub>th</sub> generated by solar panels.

In this case above this would equate to:

Solar thermal = 1,750 x 8.5 = **£126.53**

For biomass heating installations 8.3 p/kWh<sub>th</sub> is payable for the first 1,314 x boiler rated output in kW and 2.1 p/kWh for any extra heat generated.

Assume new boiler capacity to be 150 kW, with annual energy use of 140,898 kWh, then Generation income would be:

Tier 1 Limit = 150 x 1,314 = 197,100kWh

Predicted consumption = 140,898 therefore generation income is

140,898 x 8.3 = **£ 11,694.534.**

The **Feed in Tariff scheme, FIT**, is designed for systems generating electricity.

Under current proposals for the **FIT** scheme a solar photovoltaic installation of between 4kW<sub>p</sub> and 10kW<sub>p</sub> would qualify for a generation income of 13.99

p/kWh, reviewed quarterly, and the export rate will be, at least, 4.5 p/kWh exported.

Generation income =  $10 \times 755 \times 13.99 = \text{£ } 1,056.25$

Export income (assumed at 50%) =  $3,775 \times 4.5 = \text{£ } 169.88$ .

These generation rates assume that a building has a minimum energy performance certificate, EPC, rating of Band D. Buildings not meeting this criterion will be subject to a generation tariff of 7.1 p/kWh.

Installations will have contract periods of 20 years. Installations have to comply with the requirements of the Microgeneration Certification Scheme, MCS, and the export energy may be subject to metering.



### **3.0 Summary**

#### **Summary**

A range of cost saving measures has been identified during this audit. Some of these can be implemented at virtually no capital cost and these actions should be undertaken as soon as possible. Other options that involve capital expenditure should be explored further. A list of the possible actions is presented in table 2.

Your local Business Adviser will contact you in around one month's time to obtain your feedback on how valuable you have found the process, to ascertain progress in implementing the energy savings identified and to investigate the opportunities to support you further. Their contact details can be found in annex 1.

More information can be obtained from your local business adviser.

#### **Disclaimer**

**This report provides advice and information of a general nature covering both environmental and energy issues and techniques that might be helpful for your site. No liability can be accepted for loss or damage from action taken pursuant to the general advice.**



energy saving trust<sup>®</sup>

## **Annex: Summary of Energy Saving Trust / Energy Saving Scotland support for businesses to reduce travel and transport costs**

For businesses today, moving people, goods, and travelling for business can cost a lot of time and money especially with the increasing cost of fuel. Yet for many organisations cars and vans are necessary tools of the trade. We all want to find ways of reducing that cost. No matter how large or small your organisation, the Energy Saving Trust in Scotland can help you save money on your fuel and travel costs.

With funding from Transport Scotland, the new business transport package from the Energy Saving Trust offers a wide range of transport advice and services to organisations in Scotland who want help in reducing their carbon impact and fuel costs. The advice and services are provided through our specialist advisors in your local Energy Saving Scotland advice centre.

The support offered will be tailored to match your organisation's needs and may include a number of measures from travel reviews to help accessing our new low-carbon transport loan to implement alternative travel solutions. All services and advice provided will help you to save money and improve your environmental impact.

### **The low-carbon transport loan**

Funded by Transport Scotland, interest free loans from £500 to £50,000 are available from the Energy Saving Trust to help reduce carbon and cut costs. Your loan can be used to fund a wide range of sustainable transport measures such as:

- Video and teleconference facilities
- Cycle facilities including bicycles
- Vehicle efficiency devices - which do not void the manufacturer's warranty
- Grey fleet management software
- Pool cars
- Consultancy costs if combined with other measures.

A wide range of other options can also be considered and the most cost effective measures will vary for each organisation.

### **Fuel efficient driving**

We know there are times when the car is absolutely vital. By making some simple changes to the way you drive you could reduce the fuel you use and also save money.

Adopting fuel efficient techniques can lead to:

- An average of 15% savings on fuel costs
- Less wear and tear on vehicles
- A reduction in CO<sub>2</sub> levels
- Reduced likelihood of accidents.

As part of our Employee Awareness Training, we can bring a driving simulator to your workplace to help drivers in your organisation experience fuel efficient driving. We can also help organise a programme of fuel efficient driving training from an approved instructor for you and your employees to really embed the low carbon travel message within your organisation.

#### **Other services**

As well as offering free transport advice and information on the services mentioned above, our specialist advisors can also provide information on the following:

- Green fleet reviews – tailored advice on how to operate a greener fleet
- Travel planning advice – helping you promote more sustainable transport choices
- Sustainable transport reviews – working with your organisation to assess your travel needs
- Vehicle efficiency advice – advice on choosing more efficient vehicles
- Electric vehicles – support available for buying electric vehicles
- Employee Awareness Training – working with your organisation to promote energy efficiency and sustainable transport to employees.

To find out more call your local Energy Saving Scotland advice centre on **0800 512 012** and speak to a specialist advisor.

## **Annex 1 - Sources of Assistance**

Detailed below are a number of other support schemes which can help you to realise energy savings.

If you are interested in making use of any of the services then contact your local business adviser for guidance and support:

**Tel: 0845 458 5040**

**Web: [www.energysavingtrust.org.uk](http://www.energysavingtrust.org.uk)**

**Energy Saving Scotland – small business loans** provide interest free loans of between £1,000 and £100,000 to small to medium sized enterprises. The loans can fund the purchase and installation of energy efficiency and renewable measures.

Contact: 0800 512 012

**Communities and Renewable Energy Scheme (CARES)** is a Scottish Government programme for small-scale renewables, delivered by Community Energy Scotland. It offers advice and grants to community groups. This replaces the community stream of the Scottish Community and Householder Renewable Initiative (SCHRI).

<http://www.communityenergyscotland.org.uk/>

Contact: 01349 860120

**Enhanced Capital Allowances** provides businesses with 100% tax relief when they invest in qualifying energy efficient technologies. This can deliver a significant cash flow boost and shorten the payback period on the investment. It can also be used as a list of approved energy efficient products.

[www.eca.gov.uk](http://www.eca.gov.uk)

**Zerowaste Scotland** provides free support to identify and realise waste and water savings. The Zero Waste Scotland programme provides free confidential advice and support to all sizes of business, through a combination of online resources and hands-on support.

[www.zerowastescotland.org.uk](http://www.zerowastescotland.org.uk)

Annex: 2

### **Summary of Energy Saving Trust / Energy Saving Scotland support for businesses to reduce travel and transport costs**

For businesses today, moving people, goods, and travelling for business can cost a lot of time and money especially with the increasing cost of fuel. Yet for many organisations cars and vans are necessary tools of the trade. We all want to find ways of reducing that cost. No matter how large or small your organisation, the Energy Saving Trust in Scotland can help you save money on your fuel and travel costs.

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- Electric vehicles – support available for buying electric vehicles
- Employee Awareness Training – working with your organisation to promote energy efficiency and sustainable transport to employees.

To find out more call your local Energy Saving Scotland advice centre on **0800 512 012** and speak to a specialist advisor.

**MERKINCH COMMUNITY CENTRE ASSOCIATION  
COMPANY LIMITED BY GUARANTEE**

**BALANCE SHEET**

**31 MARCH 2013**

	Note	2013 £	2012 £
<b>FIXED ASSETS</b>			
Tangible assets	12	141,156	112,103
<b>CURRENT ASSETS</b>			
Stocks	13	404	715
Debtors	14	6,172	9,668
Cash at bank and in hand		113,386	104,043
		<u>119,962</u>	<u>114,426</u>
<b>CREDITORS: Amounts falling due within one year</b>	15	<u>(8,473)</u>	<u>(6,504)</u>
<b>NET CURRENT ASSETS</b>		<b>111,489</b>	<b>107,922</b>
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>		<u><b>252,645</b></u>	<u><b>220,025</b></u>
<b>NET ASSETS</b>		<u><b>252,645</b></u>	<u><b>220,025</b></u>
<b>FUNDS</b>			
Restricted income funds	16	158,233	113,604
Unrestricted income funds	17	94,412	106,421
<b>TOTAL FUNDS</b>		<u><b>252,645</b></u>	<u><b>220,025</b></u>

For the year ended 31 March 2013 the charity was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies.

Trustees' responsibilities:

- The members have not required the charity to obtain an audit of its accounts for the year in question in accordance with section 476; and
- The trustees acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of accounts.

These financial statements were approved by the members of the committee and authorised for issue on the ..... and are signed on their behalf by:

*A M McCreadie*  
MRS A McCREADIE 28/11/13

Company Registration Number: SC103787

The notes on pages 9 to 15 form part of these financial statements.

**MERKINCH COMMUNITY CENTRE ASSOCIATION  
COMPANY LIMITED BY GUARANTEE**

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**

**YEAR ENDED 31 MARCH 2013**

	2013 £	2012 £
<b>INCOMING RESOURCES</b>		
<b>VOLUNTARY INCOME</b>		
Donations	10,128	400
Highland Council	12,600	25,819
Inverness Area Sports Council	–	500
Big Lottery	58,497	–
Heritage Lottery	15,250	–
Age Concern	–	2,420
Children in Need	–	5,026
Age Scotland	–	714
Subscriptions	360	320
	<u>96,835</u>	<u>35,199</u>
<b>ACTIVITIES FOR GENERATING FUNDS</b>		
Fundraising events	269	183
	<u>–</u>	<u>–</u>
<b>INVESTMENT INCOME</b>		
Bank interest receivable	–	10
	<u>–</u>	<u>–</u>
<b>INCOMING RESOURCES FROM CHARITABLE ACTIVITIES</b>		
Room hires	21,796	29,860
Admissions	11,747	9,483
Falcon Club admissions	5,173	8,365
Coffee bar	3,298	3,684
Equipment hire	746	2,311
Minibus income	4,791	6,683
Tutors' fees	–	874
Hospitality	16,095	13,279
Sundry income	355	1,881
Golden Times admissions	2,971	–
Jazz Festival	–	629
Friendship Club income	7,312	–
	<u>74,284</u>	<u>77,049</u>
<b>TOTAL INCOMING RESOURCES</b>	<u>171,388</u>	<u>112,441</u>

**MERKINCH COMMUNITY CENTRE ASSOCIATION  
COMPANY LIMITED BY GUARANTEE**

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**

**YEAR ENDED 31 MARCH 2013**

	2013 £	2012 £
<b>RESOURCES EXPENDED</b>		
<b>CHARITABLE ACTIVITIES</b>		
Purchases	2,866	1,947
Rent	2,947	3,310
Light and heat	21,659	20,811
Repairs and maintenance	6,392	4,050
Insurance	1,265	3,736
Cleaning	682	492
Motor vehicle expenses	4,642	7,373
Motor and travel costs	64	–
Legal and professional fees	30,403	33,728
Telephone	892	840
Other office expenses	2,042	3,601
Depreciation	32,383	28,285
General expenses	3,554	6,298
Bad debts written off	–	17
Advertising	294	2,341
Affiliation to associations	35	35
Hospitality expenses	5,791	5,896
Tutors' fees	3,546	4,697
Training	160	1,888
Activities and entertainment	14,751	20,406
Workshops, performances and shows	2,164	780
	<u>136,532</u>	<u>150,531</u>
<b>GOVERNANCE COSTS</b>		
Accountancy fees	2,223	1,894
Other governance costs	13	14
	<u>2,236</u>	<u>1,908</u>
<b>TOTAL RESOURCES EXPENDED</b>	<u>138,768</u>	<u>152,439</u>
<b>NET INCOMING/(OUTGOING) RESOURCES FOR THE YEAR</b>	<u>32,620</u>	<u>(39,998)</u>

**MERKINCH COMMUNITY CENTRE ASSOCIATION  
COMPANY LIMITED BY GUARANTEE**

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**

**YEAR ENDED 31 MARCH 2013**

	2013 £	2012 £
<b>CHARITABLE ACTIVITIES</b>		
<b>Provision of Community Centre</b>		
<i>Activities undertaken directly</i>		
Purchases	2,866	1,947
Rent	2,947	3,310
Light and heat	21,659	20,811
Repairs and maintenance	6,392	4,050
Insurance	788	3,736
Cleaning	682	492
Motor vehicle expenses	4,642	7,373
Legal and professional	14,720	30,888
Telephone	892	840
Other office expenses	1,989	3,519
Depreciation	32,383	28,285
General expenses	3,371	6,298
Bad debts written off	—	17
Advertising	218	2,341
Affiliation to associations	35	35
Hospitality expenses	5,791	5,896
Tutors' fees	3,546	4,697
Training	160	1,888
Activities and entertainment	2,001	17,135
Workshops, performances and shows	2,164	780
	<u>107,246</u>	<u>144,338</u>
 <b>Friendship Club</b>		
<i>Activities undertaken directly</i>		
Sundry expenses	87	—
Activities and entertainment	5,312	—
	<u>5,399</u>	<u>—</u>
 <b>Reach for Reality</b>		
<i>Activities undertaken directly</i>		
Insurance	477	—
Motor and travel costs	64	—
Legal and professional	2,123	—
Office expenses	31	—
	<u>2,695</u>	<u>—</u>



**MERKINCH COMMUNITY CENTRE ASSOCIATION  
COMPANY LIMITED BY GUARANTEE**

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**

**YEAR ENDED 31 MARCH 2013**

	2013 £	2012 £
<b>Golden Times</b>		
<i>Activities undertaken directly</i>		
Legal and professional	8,970	—
Sundry expenses	96	—
Office expenses	76	—
Activities and entertainment	3,844	—
	<u>12,986</u>	<u>—</u>
 <b>Falcon Group</b>		
<i>Activities undertaken directly</i>		
Legal and professional	2,790	2,840
Office expenses	22	82
Activities and entertainment	3,469	3,271
	<u>6,281</u>	<u>6,193</u>
 <b>Golden Times Stories</b>		
<i>Activities undertaken directly</i>		
Legal and professional	1,800	—
Activities and entertainment	125	—
	<u>1,925</u>	<u>—</u>
	<u>136,532</u>	<u>150,531</u>

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

**Name of Organisation:**

Inverness Leisure Limited

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

Queens Park Upgrade - floodlighting installation

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

*(Please provide closing date details where applicable)*

Inverness Common Good Fund

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

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

**Total amount applied for: £50,000\***

*\*Please note that the sum applied for is a proportion of the project which will be in the region of £150,000 in order to have all the necessary works completed.*

**Estimated cost of funding in kind applied for: £NIL**

**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**

NIL

**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 <b>SC27392</b>	<input checked="" type="checkbox"/>	Company Limited by Guarantee If yes – Company Number <b>SC181712</b>	<input checked="" type="checkbox"/>
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?

**Queens Park Upgrade - floodlighting installation**

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) – October 2014 (Phased)

End date (month and year) – May 2015 (Total 12 week project during this period)

Location: Queens Park Athletics Stadium, Inverness Leisure, Inverness, Bught Lane, IV3 5SS

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.

Queens Park Athletics stadium is the only competition standard athletics track and field stadium in the Highlands and is therefore used by many groups and organisations for various events. (See complete list of event users in Annex 1.)

The stadium has operated for 30 years with the post London 2012 Olympic year seeing record numbers of participants joining the club to become involved in athletics.

The stadium was supported by the Inverness Common Good Fund in 2009 in order that the track and field was refurbished and upgraded attaining the highest possible track and field grading open to such a venue. The refurbishment did not include any improvements or upgrade to the floodlighting at the stadium due to the fact that it was deemed as sufficient at that point.

However, during last [winter] athletics season Inverness Leisure (the operator) obtained independent advice which informed them that the lighting levels on the track and field during winter training sessions was no longer compliant.

Therefore the funding applied for is proportionate towards the costs of installing new floodlights on Queens Park ensuring the track is entirely compliant at all times. In addition, the new lighting will potentially extend the available training periods for the groups, clubs and organisations using the track, but in particular for the Inverness Harriers who are based at the stadium.

The stadium is already available for around 3,600 hours per annum. It is conservatively estimated that the new floodlighting will increase the use of Queens Park by around 30 hours per week resulting in a winter season access increase of 750 hours.

Not only will the Inverness Harriers and the groups/clubs outlined in Annex 1 benefit, but general users at Inverness Leisure will also have the opportunity to utilise the track during the winter months. This means that Inverness Leisure further promotes health, fitness and activity throughout the local community.

Annex 2 includes emails of support from the Inverness Harriers and a long-standing individual coach associated with Queens Park stadium.

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 ☒\*

\*These works fall within wider project works at Inverness Leisure being undertaken by a Project Management Team. All necessary permissions and warrants have been obtained that pertain to the overall project including the Queens Park lighting project

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?

Inverness Leisure is a charitable organisation and a Company limited by guarantee working in partnership with the Highland Council. For this reason the Company can confirm that it already has all the necessary policies and procedures in place to ensure Inverness Leisure is operated in an appropriate equal manner free from any

discrimination, bullying or harassment.

Inverness Leisure is a 'double tick' employer and works on a daily basis with many minority/protected groups in a very positive manner.

The Company has policies and procedure in place to ensure that all sub-contractors, lessees, groups and organisations also follow the centre's policies ensuring equality and parity at all times for all users of the Bught Lane facilities.

The project will continue to support and assist groups from all backgrounds and socio-economic statuses to utilise the facilities at Queens Park Athletics stadium in a safe, secure and protected environment.

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

The project in itself does not lend itself to the promotion of the Gaelic language.

- 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:

Inverness Leisure has been working closely on the project with Robert Campbell, ECS Estates Manager and Sharon Barrie, Principal Project Manager, HPS both with The Highland Council.

The Elected Members on the board will also be aware of the greater capital project at Inverness Leisure of which the Queens Park lighting funding request is part. (Councillors Helen Carmichael, Allan Duffy, Jimmy Gray, Hamish Wood)

- 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
	0



- 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		0	0	0	0
Other Costs e.g. property costs, transport, equipment, insurance, marketing	Contribution towards the preparatory and installation works of new floodlighting at Queens Park Athletics Stadium, Inverness	50,000	0	0	0
<b>Total Project Cost £</b>		c150,000	0	0	0
<b>Total Funding Request £</b>		50,000	0	0	0

- 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 £
Inverness is currently seeking funding from other sources including the Highland Council's Capital Refurbishment sums, funding from Inverness Leisure and direct sponsorship (either from commercial businesses or from local organisations).	£100,000	0	0	0
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input checked="" type="checkbox"/>				
<b>Totals</b>	£100,000	0	0	0

\*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)

Inverness Leisure has enclosed email support from the Inverness Harriers and one individual coach who has a long standing relationship with athletics in the Highlands and Islands.

The increase in the Inverness Harriers membership since the London 2012 Olympics has resulted in difficulties being created in their club as a result of restrictions due to lighting during the winter training months.

At time of writing this report the Glasgow2014 Commonwealth Games XX were underway. Inverness Leisure is delighted to report that four of the Team Scotland Athletes were from the Inverness Harriers which has its home at Queens Park Athletics Stadium. There are high hopes for these competitors to bring commonwealth medals home to Inverness.

There is no reason therefore, not to expect a similar uptake in athletics as happened following the Olympics in London in 2012. It is important that Inverness can offer the facilities to these new athletes by way of increased capacity at Queens Park stadium.

During the course of 2013, Queens Park Athletics Stadium welcomed over 27,000 visitors/competitors to the track coming through events and training. It is therefore envisaged by the operator that additional lighting on the track with further increase the membership of the club(s) involved at the track, involving people of all ages in physical activity, health and fitness activities.

The track is close to reaching its training capacity (during the winter months) and the new floodlighting would allow the Clubs and organisations operating on the track the opportunity to expand their role in the local communities.

Queens Park has consistently topped the Athletes 'favourite' track in Scotland. Therefore if the track is fully floodlit it will place the Queens Park at Inverness Leisure firmly in the Top 5 athletics stadia in the country and can only enhance the potential for it to maintain its position as Athletes favourite.

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?

New and increased usage at Queens Park  
Development of athletics as a sports of choice  
Increased events on Queens Park (attracting new meets)  
Increased participation in physical activity and exercise by all users  
Improved health and fitness of users of all ages/abilities/backgrounds  
Potential for more after-school sessions to be operated through the High Life cards

scheme to further enhance the summer athletics programme already offered

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
Increased use of Queens Park Athletics Stadium (evening sessions)		
Feedback from user groups. Increased user numbers and participation.		

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

The maintenance and upkeep of the floodlighting supplied through this application will be funded by Inverness Leisure on an ongoing basis after initial installation.

## **PART 2: SPECIFIC QUESTIONS RELATING TO THE FUNDING STREAM WHICH YOU ARE APPLYING TO:**

### ***(Common Good Funds)***

There are no additional questions for Common Good Fund applications.

Please continue to PART 3: About your organisation

## PART 3: ABOUT YOUR ORGANISATION

### Guidance on completing part 3: ABOUT YOUR ORGANISATION

#### 3.1 What is your organisation's name and address?

Organisation name

Caledonia Community Leisure Limited (Trading As "Inverness Leisure")

Organisation address

Inverness Leisure  
Bught Lane  
Inverness

IV3 5SS

Website

[www.invernessleisure.co.uk](http://www.invernessleisure.co.uk)

Council Ward (see guidance note to clarify which Council Ward the project or activity will cover)

#### 3.2 Who is the main contact for this application? (They must have a good knowledge of the organisation and this application)

Name

Mr James Martin

Position in organisation:

Chief Executive

Address

Inverness Leisure  
Bught Lane  
Inverness

IV3 5SS

Phone number

Day: 01463 667500 (Ext 8585)

Evening: (as day)

Email address

[james.martin@invernessleisure.co.uk](mailto:james.martin@invernessleisure.co.uk)

Does the main contact have any communication needs? E.g. textphone, sign language, large print? YES ☐ NO ☒



If yes, what are they? (maximum 20 words)

- 3.3 a) When did your organisation start? Month – December Year - 1997
- b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

Inverness Leisure is an all-inclusive organisation having facilities which are applicable to individuals from all backgrounds, ethnicities, ages, genders, sexual orientation, minority group etc.

- c) Is there any restriction on who can join your organisation?

Yes ☐ No ☒ If yes, what are they and why do you have them?

- d) How many people are on your governing body or management committee? 12
- e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*
- Yes ☒ No ☐

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other
Cllr Helen Carmichael	Trustee
Cllr Allan Duffy	Trustee
Cllr Jimmy Gray	Trustee
Cllr Hamish Wood	Trustee / Company Vice Chair

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other
John MacDonald (ECS)	Liaison Officer

**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?

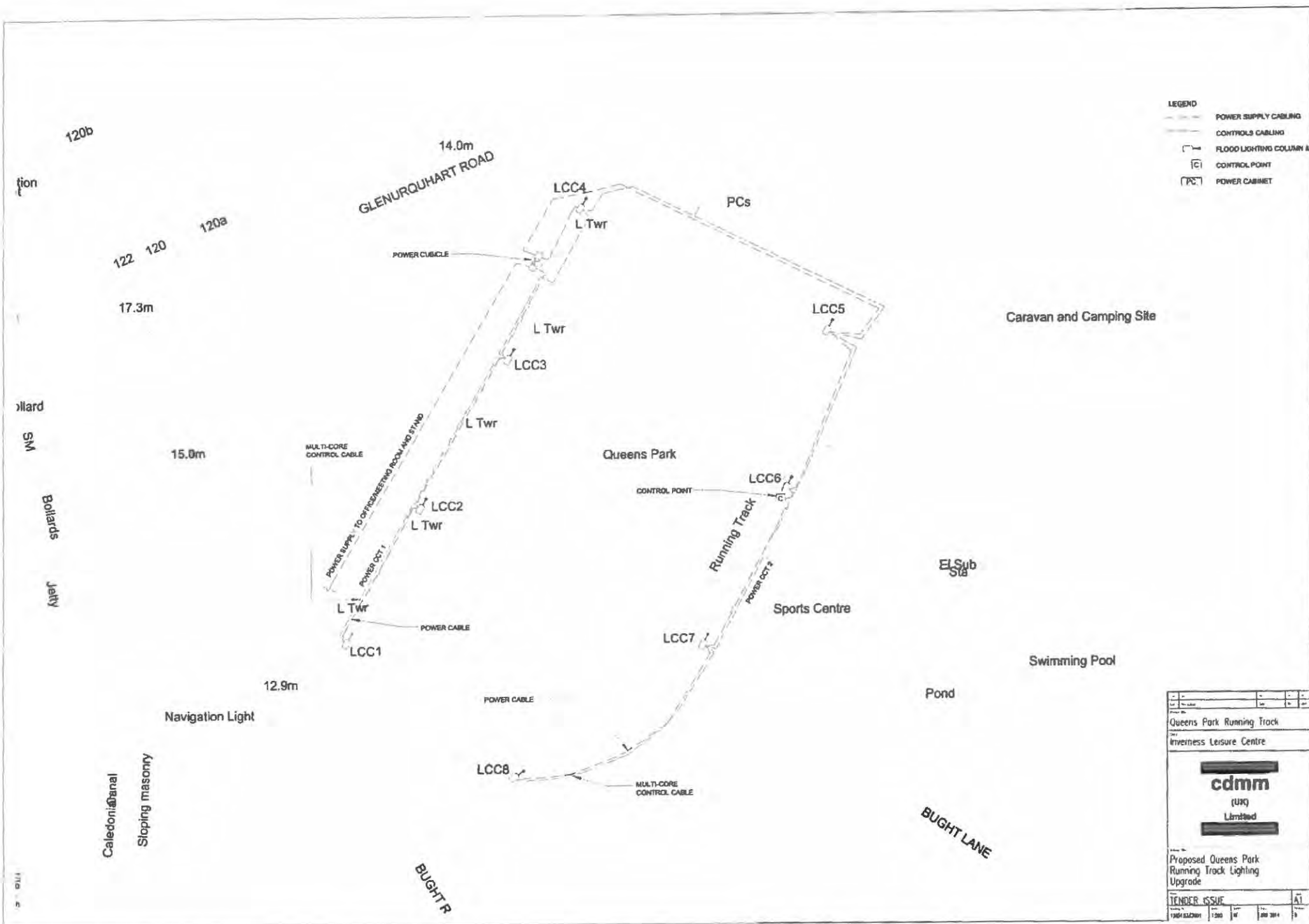
<b>Year 1: 2013/14 Management Fee</b>
<b>Year 2: 2012/13 Management Fee</b>
<b>Year 3: 2011/12 Management Fee</b>

b) How much funding do/did you receive?

<b>Year 1: 2013/14 Management Fee £886,095</b>	
<b>Year 2: 2012/13 Management Fee £913,500</b>	
<b>Year 3: 2011/12 Management Fee £913,500</b>	

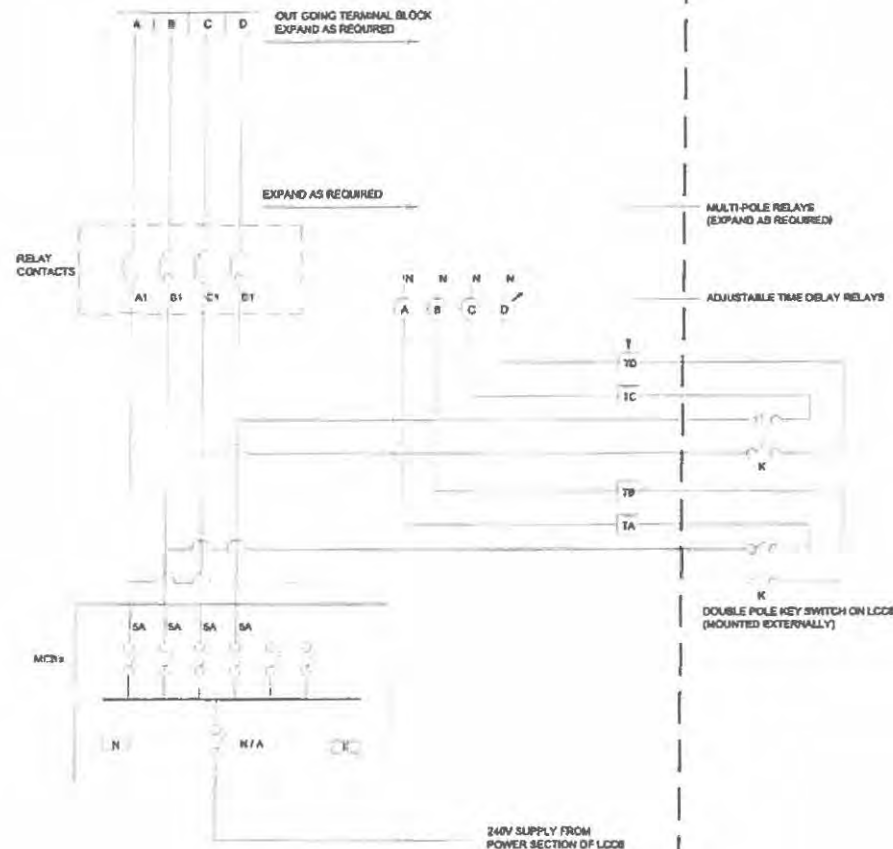
c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

<b>Year 1: 0</b>
<b>Year 2: 0</b>
<b>Year 3: 0</b>



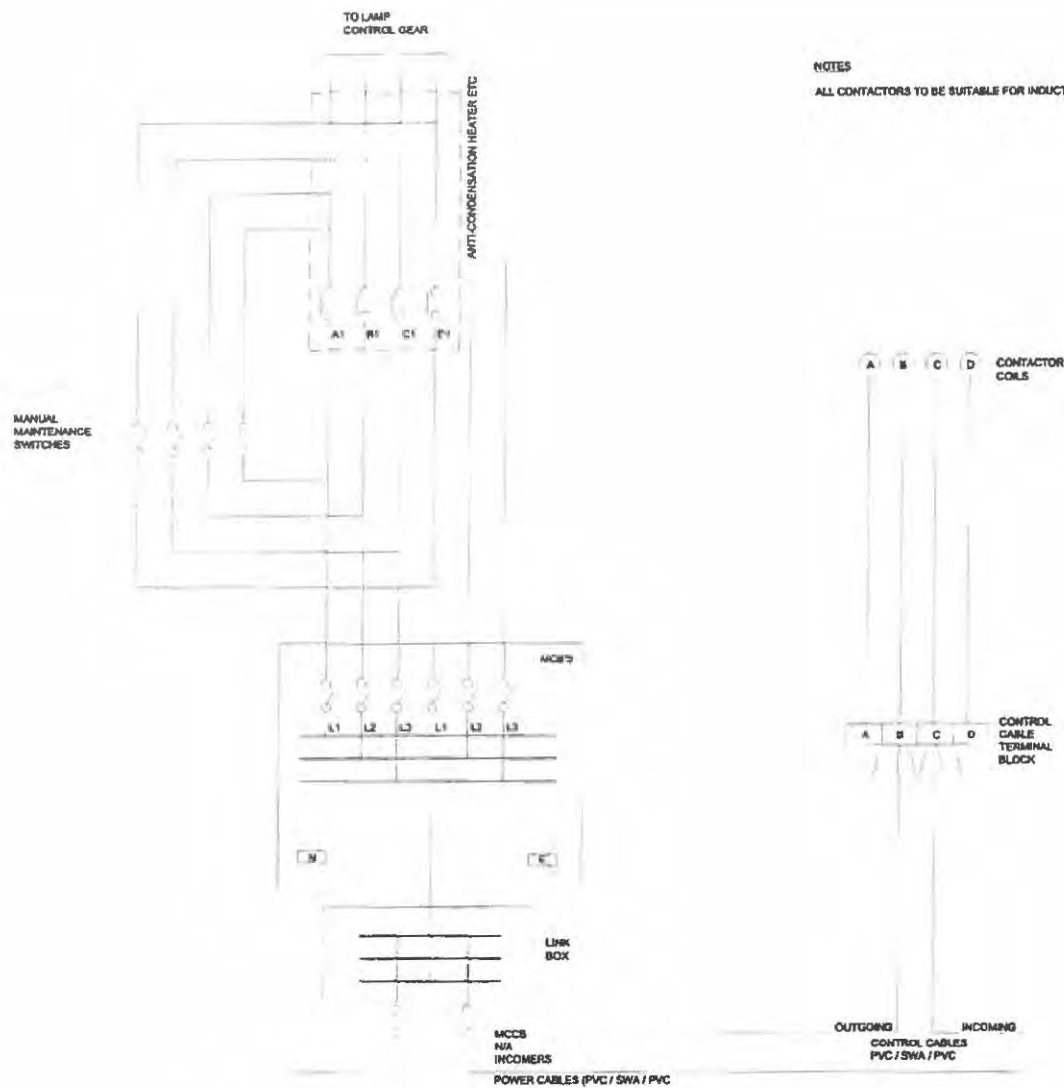
# NOTES

ALL RELAYS TO BE SUITABLE FOR SWITCHING INDUCTIVE LOAD SWITCHING



## LCC6 MASTER CONTROL WIRING

Project Name	Queens Park Running Track
Client	Inverness Leisure Centre
Contractor	<b>cdmm</b> (UK) Limited
Document Title	Proposed LCC6 Master Controls Wiring Schematic
Issue	TENDER ISSUE
Drawn By	AT
Checked By	AT
Date	20th 2011
Scale	1:1



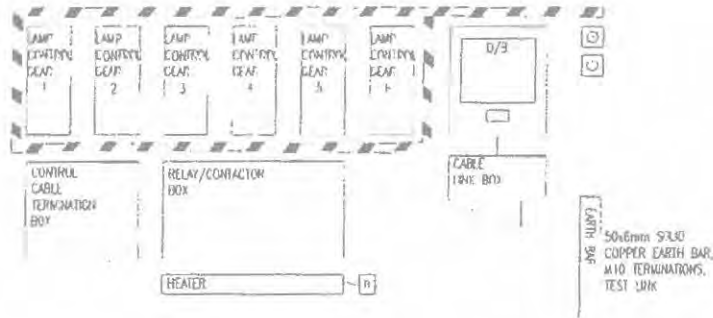
#### NOTES

ALL CONTACTORS TO BE SUITABLE FOR INDUCTIVE LOAD SWITCHING

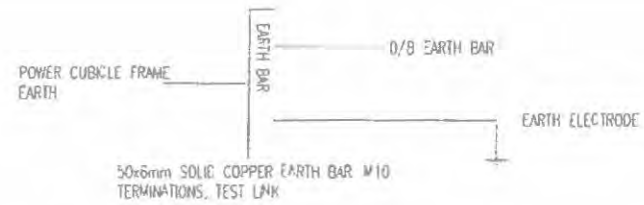
## LCC'S 1 TO 8 POWER AND CONTROL WIRING

Queens Park Running Track	
Inverness Leisure Centre	
<b>cdmm</b> (UK) Limited	
Proposed Power & Control Wiring Schematics	
TENDER ISSUE	
1000000000	1000000000
1000000000	1000000000
1000000000	1000000000
1000000000	1000000000



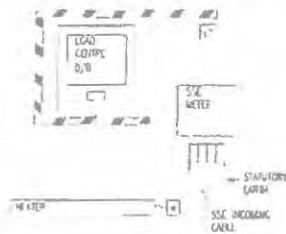


**TYPICAL LAYOUT FOR LCC (LIGHTING CONTROL CUBICLE)**



**POWER CUBICLE EARTHING**

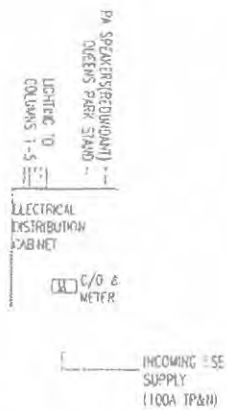
- 1. LAMP CONTROL GEAR
- 2. D/B - DISTRIBUTION BOARD
- 3. NORTH FLOOD LIGHTS
- 4. SOUTH FLOODLIGHTS
- 5. EXISTING STAND
- CONNECT STATIONARY EARTH TO:-
- POWER CUBICLE FRAME
- LCC EARTH ELECTRODE
- SSC METALWORK IN CUBICLE



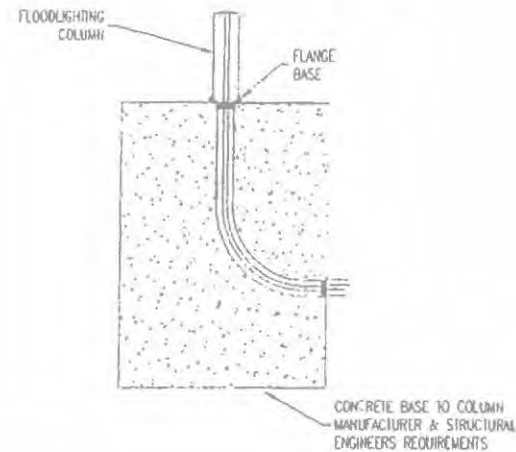
**TYPICAL LAYOUT FOR PC (POWER CUBICLE)**



**LC CUBICLE EARTHING**



**EXISTING POWER DISTRIBUTION SCHEMATIC**



**TYPICAL COLUMN BASE DETAILS**

Project Name	Queens Park Running Track
Client	Inverness Leisure Centre
Contractor	cdmm (UK) Limited
Proposed & Existing Electrical Schematics	
TENDER ISSUE	61
Drawn by	UNIVERSITY
Check by	MS
Date	2004



Bught Lane  
Inverness  
IV3 5SS

direct dial 01463 667500 (Ext 8585)  
personal email james.martin@invernessleisure.co.uk  
twitter @CEInverLeisure  
web www.invernessleisure.co.uk

Date: 28 July 2014

Our Ref: 140728 - Common Good Application

The Highland Council Grant & Discretionary Funding Applications  
The Chief Executive's Office  
Highland Council Headquarters  
Glenurquhart Road  
Inverness  
IV3 5NX

Dear Sir/Madam

## INVERNESS LEISURE

Please find attached an updated application to the City of Inverness Common Good Fund.

I have attached the following documents:

1. Application form;
2. Supporting information for the application;
3. Company's approved annual accounts for the preceding three years.

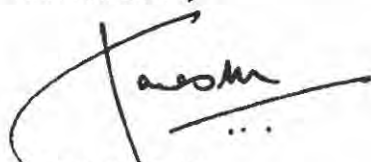
The actual quotations are currently with our Project Manager, therefore, the application has been submitted with no quotations due to the lighting refurbishment at Queens Park originally being part of a wider capital refurbishment programme at the leisure centre. However, due to increased costs associated with the programme in other priority areas - the Project Team has no alternative but to remove this section from the tender. (Please note a letter confirming this from Mr Robert Campbell, Estates Manager with ECS will be forwarded in due course confirming the above.)

Seeing the importance of the Queens Park lighting project, the Board at Inverness Leisure have committed to identifying the funding in order that the works will be undertaken as soon as possible.

You will also note that I have updated the report to reflect the fact that Queens Park has now produced four of the current Team Scotland Athletes competing in the Glasgow2014 Commonwealth Games.

Many thanks for considering our application and please do not hesitate to contact me if you require any additional information.

Yours sincerely



JAMES MARTIN  
CHIEF EXECUTIVE



Queens Park Athletics Stadium is the only competition standard athletics track and field stadium in the Highlands and is therefore used by many groups and organisations for various events. (See complete list of event users in Annex 1.)

Set in the recreational Bught area of the City, the 30 year old stadium plays home to the Inverness Harriers as well as hosting all of the major athletics events in the North of Scotland.

In 2009, the stadium received £65,000 of Inverness Common Good Funding to undertake the first major refurbishment to the track in some 10 years, bringing the track and field up to the highest possible rating level. The refurbishment did not include any improvements or upgrade to the floodlighting at the stadium due to the fact that it was deemed as sufficient at that point.

A recent independent lighting assessment resulted in an outcome whereby the lighting levels on Queens Park track and field during winter training sessions was no longer compliant. This meant the operator working with lessees to negotiate a temporary 'work around' for the athletes in order that their winter training was able to continue.

The funding applied for is proportionate towards the costs of installing new floodlights on Queens Park ensuring the track is entirely compliant at all times. Members should note that the project does not relate to basic lighting enhancement but to high-intensity sports-specific track/field/stadium lighting to further enhance the existing floodlighting on one side of the stadium.

The stadium is already available for around 3,600 hours per annum welcoming around 25,000 visitors every year. It is conservatively estimated that the new floodlighting will increase the use of Queens Park by around 30 hours per week resulting in a winter season access increase of 750 hours.

The Highland Council has confirmed £3.5 million of capital funding in order to undertake works at Inverness Leisure required to maintain the high level of service offered to the 1,000,000 plus visitors welcomed each year.

Much of the capital work being undertaken over the forthcoming months and years will take place 'behind the scenes' to replace plant and machinery that has been in place since the sports centre and swimming pool were respectively opened in 1993 and 1997.

The independent lifespan analysis report that was undertaken on the facilities at Inverness Leisure did not take into account the changes recently identified with the lighting on Queens Park Stadium. Therefore the floodlighting refurbishment and improvements were not included in the original plans. This application for proportional funding from the Common Good Fund is therefore being sought to support with the enhancement of the stadium while at the same time protecting the existing capital project developments.

The project team has managed to secure approximately 50% of what they envisage the final costs from the existing project budgets for the lighting enhancement at Queens Park to be. However, it is extremely likely that should the remaining 50% not be secured, that some aspects of the other capital works will have to be sacrificed in order that the lighting project can be implemented.

As previously mentioned, the floodlighting will increase the potential use of the track and field by approximately an additional 20% for use by clubs and organisations. It also offers the opportunity for more night time meetings to take place at the track – and it is hoped that the Inverness Harriers will host a celebrative 'Night Meet' to mark the new floodlighting on Queens Park should the application be successful.

During the course of 2013, Queens Park Athletics Stadium welcomed over 27,000 visitors/competitors to the track coming through events and training. It is therefore envisaged by the operator that additional lighting on the track with further increase the membership of the club(s) involved at the track, involving people of all ages in physical activity, health and fitness activities.

The new floodlighting project will ensure the facilities are modern, fit-for-purpose and as environmentally sound (as is possible with high intensity floodlights) and will make Inverness Leisure and Queens Park a very desirable facility all year round.

The proposed project will undoubtedly enhance Queens Park as the North's primary athletics venue in a year that will see the Commonwealth Games return to Scotland. In actuality, if the project was funded by the Common Good Fund it could be recognised as a commitment to recognise the Commonwealth Games in the City of Inverness.

It seems increasingly likely that Inverness Harriers will have some Scottish national squad members selected for the Twentieth Commonwealth Games. For this reason it is vital that Inverness is able to offer high quality training facilities to these athletes and those who will hopefully follow them into future Commonwealth and Olympic Games.

There is every opportunity for Queens Park to add value to the overall experience at Inverness Leisure and become an even more valuable asset to the City than it currently is.

Queens Park has consistently topped the Athletes 'favourite' track in Scotland and further afield. Therefore, if the track is fully floodlit, it will place the Queens Park, Inverness Leisure and the City of Inverness firmly in the Top 5 athletics stadia in the country making it nationally recognised not only in Scotland but throughout the UK for various graded and open meets at the stadium.

Post London2012 saw the Inverness Harriers witness record membership increases which is great news for the Club. However, unfortunately due to the issues associated with the lighting of the track this has resulted in difficulties being created in their club due to the lighting restrictions during the winter training months.

There is every chance that the Commonwealth Games in the summer of 2014 will bring a further influx of new athletes to the track, therefore it is very important that everything is done to support the Harriers by maximising the access to the track all year round.

Funding has been identified via the Council's capital refurbishment. Inverness Leisure has identified internal funds to ensure continuity of the programme during the various refurbishment works taking place at the facilities. Investigations into other funding has been unsuccessful due to the fact floodlighting at Queens Park does not fall within their existing criteria.

It is hoped that members will see the benefit of supporting this stadium enhancement in an extremely important sporting year for Scotland. The extended development at Queens Park could be officially marked by the City of Inverness by way of a lasting facility enhancement to support the development of sport and athletics in the North of Scotland.



To give an update in relation to the new funding application, I can confirm that we have only started to look for funds for the lighting at Queens Park.

As previously outlined, the floodlights were to be included in the overall capital refurbishment project being funded by the Council. However for various reasons, primarily the overall costs of the project - a decision was taken to remove the floodlights part of the project to enable the tender to be awarded.

Both myself and the board were uncomfortable with this decision on the basis that the operation of Queens Park is now being impacted during winter training. Coupled with the high profile timing of the commonwealth games where four Inverness Harriers were competing as part of Team Scotland. For this reason, a commitment was made by the board to look at alternative sources of funding what we believe will be a circa £150,000 cost.

We have already been told that sportscotland will not fund lighting upgrades - however it is my intention to revisit this with them to ascertain if there are any other ways/funds that we could be utilised. One that we believe we could use would be the Awards for All scheme which offers up to £10,000 of a project.

I am also looking at commercial sponsorship of the project as well as other charity schemes which may be of benefit. I have also been in discussions with the Harriers regarding the potential of some joint fund-raising events to assist with the funding of the lighting.

There is also the potential for Inverness Leisure's board to commit funding - although this would have to be diverted from potentially other ring-fenced project (obviously requiring board approvals) - but is clearly an option.

Ultimately, I think we are all keen to see the floodlighting project started and completed - so we will do everything we can to locate funding enabling us to do this.

Hopefully the above explains where we are, but if you require any additional information for the Chair or the Committee, then please do not hesitate to get in touch.

Thank again for all your help.

JAMES

James W Martin  
Chief Executive

## Balance sheet

at 31 March 2013

Company No. SC181712

	Notes	2013 £	2012 £
<b>Fixed assets</b>			
Tangible assets	12	102,422	133,879
<b>Current assets</b>			
Stock	13	38,026	39,210
Debtors	14	649,467	627,173
Bank and cash		915,351	672,910
		<u>1,602,844</u>	<u>1,339,293</u>
<b>Creditors: amounts falling due within one year</b>	15	(913,240)	(803,547)
<b>Net current assets</b>		<u>689,604</u>	<u>535,746</u>
<b>Total assets less current liabilities</b>		<u>792,026</u>	<u>669,625</u>
<b>Creditors: amounts falling due after more than one year</b>	16	-	(9,000)
<b>Net assets excluding retirement benefits</b>		<u>792,026</u>	<u>660,625</u>
<b>Net pension liability</b>	20	(310,000)	(481,000)
<b>Net assets</b>		<u>482,026</u>	<u>179,625</u>
<b>Funds</b>			
Restricted funds	17	26,395	62,356
Unrestricted funds excluding pension fund liability	17	765,631	598,269
Pension reserve	17	(310,000)	(481,000)
<b>Total unrestricted funds</b>		<u>455,631</u>	<u>117,269</u>
<b>Total funds</b>		<u>482,026</u>	<u>179,625</u>

The accounts have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006, relating to small companies and with the Financial Reporting Standard for Smaller Entities (effective April 2008) and the Statement of Recommended Practice 'Accounting and Reporting by Charities' (December 2005).

Director *GM MacLachlan*  
Date: 8/11/13

**Statement of financial activities**  
**(incorporating the income and expenditure account)**  
**for the year ended 31 March 2013**

		<i>Unrestricted funds 2013 £</i>	<i>Restricted funds 2013 £</i>	<i>Total funds 2013 £</i>	<i>Total 2012 £</i>
	<i>Notes</i>				
<b>Incoming resources</b>					
Incoming resources from generated funds:					
Voluntary income	3	913,525	67,170	980,695	1,029,911
Activities for generating funds	4	148,508	-	148,508	171,558
Investment income – bank interest		17,453	-	17,453	1,826
Incoming resources from charitable activities	5	2,093,994	-	2,093,994	1,937,633
<b>Total incoming resources</b>		<b>3,173,480</b>	<b>67,170</b>	<b>3,240,650</b>	<b>3,140,928</b>
<b>Resources expended</b>					
Costs of generating funds	6	67,201	-	67,201	64,869
Charitable activities	7	2,983,997	103,131	3,087,128	2,679,799
Governance costs	8	8,920	-	8,920	5,800
<b>Total resources expended</b>		<b>3,060,118</b>	<b>103,131</b>	<b>3,163,249</b>	<b>2,750,468</b>
<b>Net incoming (outgoing) resources before other recognised gains and losses – net income in the year</b>					
	9	113,362	(35,961)	77,401	390,460
Actuarial gain/(loss) on defined benefit pension scheme	20	225,000	-	225,000	(357,000)
<b>Movement in total funds for the year</b>		<b>338,362</b>	<b>(35,961)</b>	<b>302,401</b>	<b>33,460</b>
Total funds brought forward		117,269	62,356	179,625	146,165
<b>Total funds carried forward</b>		<b>455,631</b>	<b>26,395</b>	<b>482,026</b>	<b>179,625</b>