

# SCHEDULE 1

## PART 1: THE PROJECT

The overall **aim** of the Project is:

The Grantee, the Isle of **Luig Community Trust, for and on behalf of the** Lorn Islands Partnership (“the Partnership”), will successfully deliver the undernoted key tasks and project outcomes to enable it to become a more resilient and sustainable community anchor organisation by the end of the Grant funding period.

Local authority area in which the project will operate: Argyll & Bute

Local community or communities being supported: Islands of Easdale, Kerrera, Lismore and Luig

The **key tasks/milestones** of the Project are:

Project Key Tasks/Milestones	To Be Achieved By
<b>POST BEING FUNDED: Development Officer</b>	
Delivery of a further 3 Lorn Island Gatherings, providing information, training and opportunity for consultation to wider communities of interest re Lorn Islands Partnership (LIP) focus	July 2017 and February 2018
Complete the “asset enhancement” and future-proofing of individual island assets via conclusion of agreed funding targets/projects	October 2017
Review and identify future LIP asset- development needs	May 2017
Completion of LIP IT Support Needs Appraisal including website upgrade and co-ordination and use of social media	April 2017
Launch of LIP Trail and Marketing/ Distribution/ Publicity Plan	April 2017
Development of a cross-island Enterprise Forum	October 2017
Establishment of Social Enterprise Activity	July 2017
Development of a cross-island business start-up/ development/ mentoring Forum	January 2018
Development of cross-island “craft collective” and marketing of same, supporting increased income from cottage industry	February 2018
Development of a cross-island Arts and Entertainment Programme	March 2018
Provision of an enhanced and shared island “youth offer”	November 2018
Completion of a LIP Housing Needs Assessment	December 2018
Development of LIP wide Energy Forum	December 2018
Delivery of a co-ordinated LIP needs lobbying plan to key stakeholders	August 2018 and ongoing
Support ongoing Community Consultation	January 2018
Identification of appropriate onward funding models and possibilities	Ongoing
Evaluation of progress in relation to the above	March 2018
If the Grantee has not already done so, it will be expected to work with the community in which it operates to establish a community plan, of at least three years’ duration, setting out the activities and outcomes to be delivered to enable broader community benefit.	

The **outcomes** the Grantee aims to achieve for the Project during the approved funding period (i.e. by 31 March 2018) are listed below:

Regeneration Outcomes	Project Outcomes
<p><b>Economically Sustainable Communities</b></p> <ul style="list-style-type: none"> <li>• Strong local economies, providing access to jobs and support for business</li> <li>• A thriving private sector and social enterprise</li> <li>• Effective strategies in place to link economic opportunity and demand</li> <li>• Places encourage positive and appropriate private sector investment and social enterprise which provides opportunities for business and jobs</li> <li>• Infrastructure fosters the right conditions for growth and community cohesion, including good transport and digital connectivity</li> </ul> <p><b>Physically Sustainable Communities</b></p> <ul style="list-style-type: none"> <li>• People have access to quality public space and appropriate greenspace</li> <li>• Well planned neighbourhoods and local areas, with accessible facilities and amenities</li> <li>• Communities have a positive appearance and are places where people want to live, work and invest</li> <li>• Address vacant and derelict land and property and preserve heritage/built environment for productive use</li> <li>• Use resources efficiently and respect the natural environment</li> </ul> <p><b>Socially Sustainable Communities</b></p> <ul style="list-style-type: none"> <li>• Delivery is focussed on the needs of people</li> <li>• Communities are involved in designing and delivering the services that affect them</li> <li>• Strong and effective community networks are in place</li> <li>• People have access to appropriate community facilities and places to meet</li> <li>• Communities have a positive identity and future aspirations</li> <li>• People are empowered to improve their area and maximise local assets</li> <li>• Communities are fair and inclusive, where all have a voice and can participate</li> </ul>	<ul style="list-style-type: none"> <li>▪ strengthened management and increased income generation from existing assets,</li> <li>▪ progress in the development of new assets, both for community services and income generation to sustain the four member Trusts, where appropriate</li> <li>▪ viable new projects identified from a long list including renewable energy; on-island transport; affordable housing; tourism provision; fast broadband; reliable 3G mobile phone signals; opportunities which may arise as a result of the ‘participation requests’ in the Community Empowerment Act</li> <li>▪ new economic activities identified, suited to residents and potential residents</li> <li>▪ increased community engagement and involvement</li> <li>▪ reduction in volunteer ‘burn-out’</li> <li>▪ skills development for volunteers and others in the communities, building on the range of skills that exist within the partners, but also identifying gaps and addressing these</li> <li>▪ early indications that population decline is being stemmed, and even reversed, with signs that more balanced age profiles of the populations may be achievable</li> <li>▪ a record of community consultations that have clearly informed the above outcomes</li> </ul> <p>Progress towards the Outcomes detailed above will be ongoing and will be enhanced by work towards the following additional Outcomes;</p> <p><b><u>New Outcomes</u></b>  <b><u>Building on Points 4 and 5 above</u></b></p> <ol style="list-style-type: none"> <li>1. Establishment of Partnership as a local lobbying, economic development and co-ordinated tourism body</li> <li>2. Co-ordinated approach to on/off island transport and costs</li> <li>3. Co-ordinated approach to provision of energy across partner islands</li> <li>4. Articulation of housing needs assessment and provision of “gateway housing”</li> <li>5. Delivery of cross-island “youth offer” and volunteer/ community contribution</li> </ol> <p>All the above will have resulted in the development, for each island organisation and the partnership, of appropriate and effective systems and processes for e.g. monitoring, evaluation and impact measurement; governance; financial management.</p>

## SCHEDULE 1

### **PART 2: COST BREAKDOWN** All costs rounded to the nearest £1

#### Financial Year 2017/2018

Cost Category	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<b>Staff Costs</b>					
<b>2 x part-time Development Officers</b>					
Salary cost	10,000	9,600	8,000	8,000	<b>35,600</b>
Employer's NIC	0	0	0	0	<b>0</b>
Employer's pension contribution: 6%	0	0	0	0	<b>0</b>
<b>Total</b>	<b>10,000</b>	<b>9,600</b>	<b>8,000</b>	<b>8,000</b>	<b>35,600</b>
<b>Other Costs</b>					
Contribution to travel costs	400	400	350	350	<b>1,500</b>
Contribution to general office overheads	1,000	300	350	350	<b>2,000</b>
Training	700	450	450	300	<b>1,900</b>
Recruitment costs	0	0	0	0	<b>0</b>
Capital/Equipment costs	0	0	0	0	<b>0</b>
<b>Total</b>	<b>2,100</b>	<b>1,150</b>	<b>1,150</b>	<b>1,000</b>	<b>5,400</b>
<b>Grand Total</b>	<b>£12,100</b>	<b>£10,750</b>	<b>£9,150</b>	<b>£9,000</b>	<b>£41,000</b>

**NOTE:** The Grantee has already received the following Grant from the Scottish Ministers to support delivery of the approved key tasks/milestones and project outcomes:

Financial Year	Grant Received from the Scottish Ministers
2016/2017	£39,999