



Business Plan

Loch Park : A Health and Well-being Hub for New Cumnock

November 2018

“New Cumnock has a lot to offer and it was a shame to lose our games hall. It would be great for the health and well-being of the community if a sport hub was available to access. Encouraging young and old to attend.” Quote from the survey



About the Project



Glenafton Junior Football Club is a community owned football and sports club that owns its own site. Holding the asset in trust for the community gives the organisation

a real opportunity to develop it to meet the needs of the local community of New Cumnock more effectively. Glenafton FC was formed in 1930 and has been at Loch Park since 1960. There are deep roots in New Cumnock as a place. The current facility requires to be upgraded and developed, but is sound and well run. However, there is a feeling that it is an underused facility and that the time is right to re-develop the site and building to create a high quality indoor and outdoor space for sports, health and well-being for the people of the village and surrounding area.

There is a feeling that the village is going through a positive period of asset development in terms of both people and land/buildings. This is an ideal time for Glen Afton to build on that positive trajectory, working in a close and evolving partnership with other facilities and groups in the community.

“There are good points and bad. The main good point is friendly people and all the village pull together when needed (e.g. floods, charity etc.), all this out runs the any bad points.”

Crucially we are keen to ensure that any development is rooted in the needs and demands of local people. But there is also a need to ensure that any development is not only fundable, but is also financially sustainable beyond initial grant funding and this business plan sets out a vision for that sustainable project.

Glenafton Community Development Group undertook work on an early business plan and this document builds on the work that was achieved by local people during that process where a real opportunity began to be articulated.

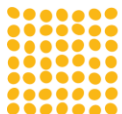


The History of Glen Afton at Loch Park

Glenafton FC was formed in 1930 at the heart of the Miners Rows in Connel Park, New Cumnock in East Ayrshire. In 1960 the club moved to its current site at Loch Park in the heart of the village.

There is a small hall with a bar area and well-appointed kitchen and toilets. There is a changing facility and a stand alongside a well looked grass pitch. The buildings are basic, but have been well looked after.

The importance of the football club though is not just in the opportunities afforded by the infrastructure. The football team itself is well supported and provides a focal point for pride in this hard working ex-coalfield community.





- A community survey was responded to by over 300 people
- Stakeholder contact, meetings and interviews took place with key individuals in the community or with those who have an interest in the community.



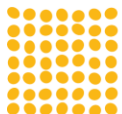
The Research We did

A substantial volume and range of community consultation has taken place which drives this business plan and is set out in detail in a substantial research report that can be read in conjunction with this business plan document. In summary we have undertaken the following;

- Gala Day Summer 2018 – A total of 76 people engaged directly with the consultants
- Open Day and attendance at a home game - Approximately 40 people participated in the session, with others completing the survey before the football. We engaged with a number of individuals at the game and around 60 people engaged with us in total.

Between individuals engaged with at events and those who completed surveys, we are confident that at least 450 local people contributed to the research.

In addition there was a substantial volume of desk top work undertaken from financial modelling, a funding search and test, desk



top study of market trends and a mapping of other similar facilities and services across the community to ensure there was complementarity and not duplication.

A policy review and an analysis of demographics and statistics indicated what kind of community this is so that we could begin to identify the needs that this project could meet.

The report was presented to the steering group who responded in detail which led to a final agreed plan with a direction of travel that is set out in this business plan.

What We Found Out

Assets in the Area

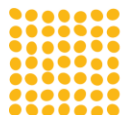
1. The area has a population of approximately 3000 people in the village and a wider regional potential customer population of nearer 15,000. A strong population on which to base demand and financial sustainability.
2. Most people like living in the area with 60% scoring it 4 or 5 out of 5. An additional 29% scored it a 3/5. 78% of people feel they still want be in New Cumnock in 10 years' time showing a relatively stable community where people feel happy living. Other research shows that this contentment leads to action not inaction and there is significant community activity to build on.
3. Local research has indicated consistently that Community spirit, this being a friendly place and recent improvements in the village are the three things most valued.

Challenges the Area Faces and Gaps Identified

4. Poor health, high unemployment rates, poor educational attainment and opportunities for young people are diminishing

and there are high levels of relative deprivation according to the Scottish Indices of Multiple Deprivation.

5. There are relatively worse health statistics compared to the Scottish average in the broader ward. 11% of first time mothers are under 19 compared with 8% across Scotland. 28% of mothers are recorded as smokers at anti-natal classes, compared with 16% across Scotland.
6. NC residents aged 65+ are at 24.8% of the population, significantly higher than the Scottish average of 18.5%. East Ayrshire figure is 19.6%. 29.0% of households are pensioner, significantly higher than the Scottish average figure of 20.9%.
7. Learning is also an issue. 49.9% of working age people have no qualifications (Scotland = 26.8%).
8. 34.5% of children live in out of work households (Scotland = 15.2%) and 29.5% of children live in poverty (Scotland = 16.5%). The East Ayrshire figure is also higher than the national average at 20.6%.
9. 6.4% of people claim Unemployment Benefits (Scotland = 2.7%). Youth unemployment claimants (aged 18 - 24) are at 10.4% considerably higher than the Scottish average = 4.0%.
10. 27.0% of pensioners are living in poverty in New Cumnock compared to 16.4% across Scotland. 7.4% of people claim DLA (Scotland = 3.9%); 22.2% of people of working age claim DWP benefits, Scotland = 13.0%; 25.2% of people claim housing benefit (Scotland = 16.5%).
11. Mental health related benefits are at 4.7% of working age adults, Scotland = 3.9%.



12. 31.0% of the population has a limiting long term illness, the Scottish average is 19.6%.
13. We then asked people about their own health, only 25% felt their health was good. 52% said average and 22% poor. Only 33% meet then national minimum for levels of physical exercise. This compares to Scottish figures of 64% of adults and 76% of children nationally meeting the guidelines for moderate or vigorous physical activity. 55% have had a health professional recommend that exercise would be beneficial to them.
14. 81% find it difficult to access sport and health facilities. There is geographical isolation and a lack of facilities made worse by a poor public transport network. Schedules vary and are only frequent at peak times. A lack of facilities consistently emerged in the research locally with substantial and detailed demand for specific sports and physical activity highlighted in the report. Groups have to travel to other facilities and local space, such as Greenhead Park, is very poor. There was a good facility in the village but it was flood damaged then knocked down.
15. The need is to have good facilities not just for health and well-being but to bring people together. This message emerged during various open meetings and conversations.
16. Outdoor sport, such as running and cycling was viewed as an important gap to be filled.
17. Barriers noted to accessing healthy activity relate to lack of facilities, poverty locally and lack of information.
18. Regarding projected impact most of the suggested outcomes in the community survey were supported from better health to community cohesion. Bringing the community together, promoting volunteering and making the environment better were the three highest areas.

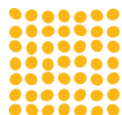
19. There is an issue with de-population and additional services and facilities will arrest this trend.

Local and National Support

20. There was a very good turn-out on the day of the open event. People were overwhelmingly in favour and supportive of the project. The community survey indicated high volumes of people interested in various activity.
21. The responses at the open meeting indicated a desire locally for a multi-purpose community space with health and well-being and community cohesion.
22. One of the main priorities contained within the New Cumnock Action Plan was for the creation of a Community and Sports Hub and this proposal is supported by significant alignment to national and regional policy. The strategy “A More Active Scotland” states “Our vision is of a Scotland where more people are more active, more often.” There are numerous programmes that are part of that policy, from the National Daily Mile to Cycling without Age, from Women and Girls in Sport Week to Care About Physical Activity programme. There is a significant policy and programme momentum towards sport and health that this project can benefit from and link into.
23. Many football clubs are already doing a lot in the areas of men’s health, mental health and the promotion of people taking control of their own health through physical activity.

Capacity

24. The Board members are capable and bring a wealth of diverse experience to the Board. This will give it a firm foundation on which to build good governance, robust financial management and sound operational practice. A model was set out in the GCDG report but this will be revisited.



25. The club will use a social enterprise model to support the delivery of social outcomes. There is a Sport Social Enterprise Network administered by Senscot and membership of that should be explored.

26. 55 people were interested in volunteering and a further 82% said maybe. 14 people left their contact details.

Competitive analysis

27. The detailed competitive analysis shows that there is a niche for such a facility focusing on a synthetic pitch, gym and bookable space, but displacement is an issue to be aware of with a good Town Hall and Dumfries House considering developing a gym for example.

Commercial Opportunities

28. There is a high level of demand from people who attend activity elsewhere but would be willing to move somewhere more convenient. Though real conversion rates are usually less, this does indicate significant current demand. For example, 54% play football elsewhere. 45% would be interested in football at a new 3G pitch.

29. When asked what would be the biggest attraction to such a facility, the highest demand was for a gym (70%) followed by the ability to train in poor weather (62%) and a synthetic pitch (53%).

30. Financial modelling showed that, after approximately 2 years of trading and reputation building sustainability could be reached. Occupancy rates for the hall and pitch are projected as relatively low and pricing is benchmarked against case studies and competition, being more affordable than, for example, East Ayrshire Leisure.

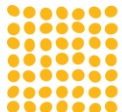
31. Staffing is restricted to one full time Facilities Manager to reduce costs

Partnership Opportunities

32. There were numerous organisations, from the Autistic Society to the School, which overtly requested involvement in the project going forward.

Funding

33. The fundability test showed that there are funds available but these may be limited because of current pressure on the funding.



Services and Activities Under Themes

The Glenafton FC board have decided, on the basis of the research outlined, to work towards developing a community owned facility that meets local needs, particularly around enhancing well-being and the broadest social understanding of health.



There are three key strands

1. Physical activity
2. Gym
3. Synthetic pitch

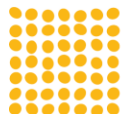
Strand 1 – Better use of our multi-purpose space to offer well-being

The existing small hall is used largely for events in relation to the football from social evenings to event hospitality. This will continue but there is adequate room to convert the space into better day time and evening use. We have focussed this on health and well-being activity so as to fit within a clear vision for the site and to ensure no duplication with other facilities. The Town Hall commits to offer multi-purpose community space where as the hall at Loch Park will market itself as a health and well-being hub.

Research indicated that attracting clinical services will be challenging due to funding and infrastructure issues with the NHS. As a result the space will offer warm comfortable space that is open and flexible rather than dedicated to one activity. This will include;

- Yoga
- Pilates
- Gentle exercise for older people
- Keep fit
- Active schools initiatives (linked to outside space)
- Fitness sessions for the football club, Boys Brigade, School, Scouts and other groups
- Focus on girls in sport

Though this highlights multi-purpose usage of a hall, much of the usage will merge inside and outside space with, for example, Active Schools and Uniformed Organisations booking space that includes indoor and outdoor activity.



Strand 2 – A professional gym, open to all

We will open a gym offering a range of free weights and cardio and fitness equipment allowing gym members to embark on a well-rounded fitness regime. We will also work with local fitness instructors offering classes from a new extension onto the premises and this breadth of space will attract customers from the local village and beyond.

There will be space for up to 12 people attending at any one time. The room will be fitted out with gym equipment including free weights, cardio fitness equipment and free floor space for stretching and floor exercise area. Access to changing room and toilets will be crucial and there will be adjacent facilities such as a water fountain.

Individual will sign a disclaimer as part of their membership that they have good health and are using this equipment at their own risk. In addition, there will be the offer of fitness instruction at an additional fee.

Objective 3 - Opening up Access to the pitch

This will be a high quality synthetic pitch, developed to the highest standards and licenced for use in the SFA pyramid system. As a result it will have a focus on football as the most popular sport regionally but other training such as hockey, rugby and Gaelic football will be possible, though professional games of other sports may not be likely.

The synthetic pitch will be used by Glen Afton as their home ground. It will be used for games and training for others and for initiatives such as active schools activity.

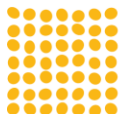
The Facility will be available for a combination of social impact lets at a reduced rate and commercial lets to other sports clubs. It could also be open to free informal play for local children and families at set times and to schools, albeit this would need to be monitored to protect the pitch and equipment.

The Facility will create an accessible and affordable sports venue that will be a catalyst for sports development and physical well-being in an area that has high health and social problems.

Accommodation Schedule

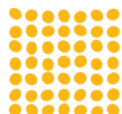
A design team is starting to consider a design particularly in relation to the gym extension but the following is an outline summary of what will be required.

Element	Space and Facility Needed	Comments
Outside	Synthetic pitch Parking (this will be checked with roads and transport during a planning application) Bike racks and facilities to be the entry point to cycling locally Consider running track as this emerged as a demand and offers additional facilities	Specialist to provide a quote to replace the pitch and install a synthetic replacement.
Entrance & Corridor Space	Open accessible welcoming entrance with good signage so users know where to come and feel this is their space Community notice board	To ensure this doesn't look like people are coming to the football club hospitality area, it needs very strongly branded signage so people feel welcomed. Discussion needed on



		how building will be managed.
Space for yoga, pilates etc.	The main space should be reviewed to indicate any changes to make it fit for purpose or easily adaptable as a welcoming comfortable space. E.g., the bar should be discreet and the space should be warm and comfortable.	Would be well used but not full time as this activity is done in partnership with local facilities. Core work is the pitch and gym. This is additional
Gym annexe	Ideally construct an annexe for the gym that is integral to existing space Showers and changing area	Detailed scoping of equipment nature and volume with individuals who will use it

	Ideally a small treatment room for sports fitness, massage etc. Space around 100m ²	
Toilets and changing	Adequate toilet provision for the number of users and accessible changing Disabled toilet	Consider amendment of current space and ensure compliance with funders especially sportscotland
Other	Wi-Fi throughout the building Natural light Accessible toilets	



An Outline Design

To be added in once done by architect

The Difference we will Make

Outcome 1

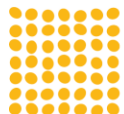
Outcome and Milestones	Timescale
1. People in this area of poor health and relative deprivation will have greater well-being and healthy lifestyles through contact with this project and use of the Facility	
a. Young people with poor diet and health will become involved in sporting activity, volunteering, skills development and attending positive activities on site. 100 children from the primary school and 25 of high school age will attend programmes and use the site.	Each year of the project
b. 500 people in New Cumnock and the wider area, of all ages with relatively poor health will report enhanced well-being through new or increased participation in sport and physical activity on this site.	Each year of the project
c. 75 older people will demonstrate reductions in isolation and increases in gentle exercise through contact with the Facility.	Each year of the project
d. 750 local people will enjoy walking, cycling and play in the enhanced surroundings of the Facility.	Over the life of the project

e. 25 individuals will build their capacity through volunteering in sports development and community activity on site. Over 50 volunteered in the community survey.

Each year of the project

Outcome 2

Outcome and Milestones	Timescale
2. People in this area of poor health and relative deprivation will have greater well-being and healthy lifestyles through membership of a high quality gym	
a. 250 adults with poor health and low levels of physical activity will report improvements in health and well-being through regular use of the gym	Each year of the project
b. 25 young people with poor health or who are disengaged from mainstream facilities will engage with the gym.	Each year of the project



Outcome 3

Outcome and Milestones	Timescale
3. The Loch Park development will stimulate and enhance involvement of people of all ages and abilities in sport, particularly (though not exclusively) football.	
a. An average of 25 players of all ages from 10 organisations (250 individuals each week) will have better facilities enhancing sporting ability	By the end of Year One
b. These existing 10 organisations will attract 10 new players (100 individuals per week) because of the better facilities, structured activities and joint marketing between groups working together. 3 new teams per year will be attracted to the site.	By end of Year One with slower growth into future years
c. 50 disengaged young people will be attracted to sport through special initiatives run by Active Sport, East Ayrshire Council, schools and others.	Each year of the project
d. 20 people with disabilities, will be attracted to sport through special initiatives delivered by Active Sport and the SFA, supported by local disability groups.	Each year of the project
e. 25 new women and girls will be attracted to sport, particularly football, supported by initiatives in conjunction with the Scottish Women's FA.	Each year of the project

Measuring Our Impact

The aim of this business plan is to ensure that the organisation becomes a robust, sustainable enterprise with good services that achieve or exceed the targets and outcomes set out. The Board and staff will be committed to monitoring the progress of the work and to promoting both success and learning.

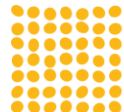
The outcomes and milestones will be fleshed out in more detail in the future and the concept moves towards inception and, once agreed, those milestones and outcomes will be what is monitored against. There will be a clear baseline from which we can measure change. We will also monitor for change outwith those outcomes and record any unexpected outcomes, positive and negative.

A report will be structured that the most senior member of staff will present to each board meeting outlining progress towards each outcome and whether milestones have been achieved on target, with clear plans to address issues if the milestones are off track. Actions will be agreed by the Board and implemented by the staff team.

We will endeavour to consolidate a system whereby reporting become relatively streamlined.

Evidence will be sought using the following methods

- Recording numbers of people attending the facility and for what purpose.
- Numbers of people attending the gym and fitness sessions and at what times
- Evaluation at events to take views from people as they are there, say on a blackboard or graffiti board.



- The difference this makes to them by having comments postcards and graffiti wall round the site
- Testimonials from regular local users about the impact of being on the site and receiving services
- We will use a lot of photography and video interviews to record data in a different way.
- The nature of those people, whether local or from adjacent towns and villages
- Numbers and nature of volunteers and where they come from.
- User and customer surveys will investigate outcomes and views in more detail
- A confidential bi-annual local survey to record wider benefit across the community
- A regular stakeholder meeting will also gather data
- Numbers of social media followers and the quality of that conversation where immediate feedback can be tracked quickly

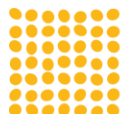
The finances will be monitored to ensure sustainability.

The success of activity in the building will be dependent upon the efforts and motivation of existing and new staff and volunteers.

Funding and Finance

Capital Cost

Element	Estimate	Details
Synthetic pitch	£500,000	Based on cost of similar 11 a-side pitches with all additional goal posts etc. A competitive process may reduce this figure
Annexe for gym with new welcoming frontage for the building	£	Based on a brief given to a design team. This is an early indication of costs to be fleshed out at the next phase.
Upgrade to hall for physical activity	£	Unknown but not expected to be a major renovation.
Gym equipment	£30,000	Specification and quotes required with spec set out by potential users Web search shows prices from £2000 to £3000 so we have estimated an average of £2500 x 12 piece of equipment
Site Investigations	£20,000	Estimates to be secured. This will depend on scope set out by design team and can include intrusive



		surveys, trial pits, environmental impact assessment etc.
Legal fees	£3000	To fund things such as collateral warranties and contractual work
Planning permission and building warrant fees	£5000	This is an estimate as it will be based on capital cost estimate and use of formula on EAC website.
Professional fees		Not known until tendered out but estimated at 10% of capital cost without the synthetic pitch which will be commissioned separately.
Non-recoverable VAT		Independent VAT assessment to be done to identify if this is zero rated, VAT exempt, partial VAT or fully vatable.
Total	£	

Revenue Cost

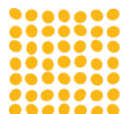
The key additional revenue item is for staff posts to develop the work that is being undertaken. A detailed cash flow projection has been developed and the following shows an annual budget including staff.

Overhead Expenses	Advertising	£2,600
	Rates (per week)	£1,200
	Gas / Electric (	£6,000
	Insurance	£3,000
	Stationery & Admin	£300
	Core Staff costs	£59,580
	Sessional	£12,000
	Volunteer Expenses	£600
	Professional fees	£3,000
	Repairs & Maintenance	£1,200
	Gym maintenance	£600
	Cleaning materials	£300
	Membership and compliance	£1,800
	Sinking fund for replacement synthetic carpet	£6,000
	Misc	£9,000
	Total	£107,180

Funding Sources

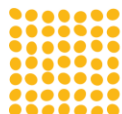
As our overall aim is to create a resource that will make life better for people in one of the most deprived parts of Scotland, our funding strategy aims to create a balance between grant funding and income generating activity. We intend to ensure that those most in need of the services the park and facilities have to offer are able to access them through a fair and proportionate pricing structure. As result it is likely that revenue grants will be required as part of the funding mix.

Funder	Details	Amount	
		Capital	Revenue
Sports Scotland Facilities Fund	Next deadline 1 st April 2019	£100,000	



	Requirement to work in close partnership with local authority and others.		
East Ayrshire Renewable Energy Fund	Regional windfarm monies Notes eligible project as “Community led sports and leisure: For example, capital projects such as improvements to sports/community land or buildings, pitch improvements, floodlighting, new sports related initiatives.”	£100,000	
New Cumnock Development Trust	Funding for fees to support the next phase	£10,000	
Climate challenge fund	Funding for energy efficiency, windows, insulation and innovative heating solutions for a new structure	£55,000	
Robertson Trust (Major Capital Awards)	Supports sport, but 30% of funding must be in place Can be a higher figure but need to fit well with their target groups, isolated older people,	£75,000	£30,000

	disadvantaged young people etc.		
Regeneration Capital Grants fund	Can be significant sums, need to negotiate with local authority. This is a very small investment	£200,000	
Trusts and charities including;		£200,000 target across all funders	
	<ul style="list-style-type: none"> • Wolfson Trust • Comic Relief • Peter Harrison Sports Fund • Weir Trust • Henry Smith • Garfield Weston 		
Comic Relief (Sports for Change)	Currently closed Only 25% of the bid can be capital	£25,000	£75,000
Big Lottery community led medium grant	Broad regeneration not just sport	£20,000	£60,000
Resilient Scotland	Resilient Scotland is a fund that is half loan and half grant.	£75,000	



	Not a target for now to avoid loan servicing		
Other methods	Donations, sponsorship, crowdfunding, community shares	£30,000	
Total Possible		£850,000	

Income Generation and Financial Viability

We plan to develop the site using a social enterprise model, having some grant and contract funded services with some free activity combined with charged-for initiatives and other income-generating opportunities to work towards full financial viability. Staffing, operational and other costs associated with renovation of the site infrastructure will principally be covered in the early years by grant funding. We expect it to begin to generate income later and the three year cash flow projection is attached as Appendix 1.

Income comes from a combination of lets of the synthetic pitch (up to a maximum of 60% of available time), lets of the small hall for health activity (up to 30% occupancy) and income from gym membership at an affordable price up to a target of 100 members.

This summary sheet shows the growth of income vs grants and the turnover of the project for the first three years.

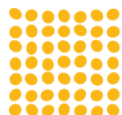
	Yr 1	Yr 2	Yr 3	Total
Income				
Trading	£55,449	£81,765	£96,020	£233,234
Grants	£60,000	£40,000	£30,000	£130,000
Total	£115,449	£121,765	£126,020	
% trading	48%	67%	76%	
Expenditure	£107,180	£108,372	£109,587	£325,139
Surplus / Deficit	£8,269	£13,393	£16,433	£38,095

A full and detailed cash flow projection can be seen at appendix 1. The assumptions are modest demand after approximately 2 years of trading and reputation building. Occupancy rates for the hall and pitch are relatively low. Pricing is benchmarked against case studies and competition being more affordable than, for example, East Ayrshire Leisure. Staffing is restricted to one full time Facilities Manager and an activities co-ordinator if funding of contract income can be secured.

It should be noted that increasing occupancy of the pitch to 80% (which is a reasonable target) would allow the organisation to pay for its own Activities Co-ordinator.

Managing finances

We already have robust processes to manage finance and run a complex and sustainable social enterprise already. The budget is set by the Committee at the beginning of the year. A monthly income and expenditure report is prepared that shows spend against budget. This report provides an executive summary of costs, risks and going forward will reflect project progress. The report will be used by the committee at monthly meetings to monitor progress and discuss any variances and how to address these.



The Capital Project

The financial management of any capital development will be carried out by the QS on the design team but there will also be a project manager working to the committee.

Governance and Management

Existing Committee

The existing Glen Afton committee will continue to run the football club which will rent the park from a new community controlled management company (the Loch Park Well-being Hub) that will have an open and incorporated membership. Though Glen Acton FC will have a permanent seat at that table it will not have a controlling interest.

New Management Company

The Loch Park Well-being Hub (LPWB) committee will be a registered company limited by guarantee or SCIO. The LPWB will be asset locked organisation reinvesting all profit back into the health and well-being in New Cumnock or back into the site. There is an aspiration to have charitable status.

Using the momentum of volunteers from Glen Afton FC, together with local people who have emerged during the research, this new organisation will be established to provide clear strategy and focus in the delivery of the Facility beyond the remit of the local football club.

The directors of LPWB will be supported by a user's Committee, with its members having experience in commerce, accountancy, law and charities.

Glen Afton FC therefore sits at arm's length from the LPWH, but it will be a tenant of the Facility, and an active contributor to its success. The

LPWB also hopes to draw upon the positive reputation of Glen Afton FC within the local community.

The organisation will be based on a strong partnership model but will strengthen their skills as lead partner in a new management structure.

Funding will be sought as soon as possible for a Development Officer. There may be local staff in the village who have skills and good local knowledge whose hours may be increased (acting within a fair recruitment process).

It is likely that a number of volunteers will be required to support the work of the new facility, from events' management and reception to administration and volunteering in groups. The board will seek support from East Ayrshire CVO to develop strong volunteering policies.

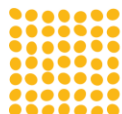
The new board will be organised into several sub-groups; health and wellbeing, staffing and governance, financial and new business planning. The Committee will develop and strengthen their skills in governance and management through a training programme. Suitable courses are available from Just Enterprise and East Ayrshire CVS.

As well as skills development the board is very open to new board members and undertake regular recruitment initiatives.

Proposed staffing

Much of the work to date has been carried out by volunteers. While continuing to make use of the wide range of skills and experience of volunteers, we have identified that staff will be required to move forward to the next stage of development.

The following is the ideal staffing complement, when funding becomes available.



Development Manager (full time core to be funded from income generation ultimately)

Facilities Manager (full time)

This Chief Officer post is responsible for

1. Governance, and links with new Hub Management Board. This is a very practical role, but there is also an element of working closely with a strategic board and responsibility for implementing the strategic direction of the organisation.
2. Managing the day to day operation of the building and the synthetic park ensuring everything runs smoothly and effectively and customers are happy
3. New service development in response to changing need over time. This includes developing, launching, consolidating and supporting new services but also investigating and converting contract opportunities. These could be delivered by the activities co-ordinator
4. Financial stability. The Manager will be responsible for income generation and financial sustainability including financial recording, reporting and day to day management. The manager will monitor the financial impact of the new hub.
5. The recruitment and induction of new staff and the on-going line management of the whole team.
6. Strategic links – representation on local planning groups in East Ayrshire and liaison with sector partners, schools, the Town Hall, the Development trust, the local authority etc. Lead on the negotiation and management of new and existing partnership agreements, (both formal and informal) and managing these relationships appropriately.
7. Working with the Board, staff team and members, to promote the vision and mission of the organisation. Overseeing and

managing the communication strategy to promote the organisation. Representing the organisation and be the first point of contact for the press and media, local authority and other key stakeholders.

8. Marketing. With the team to help with implementation, this person will ensure there is a clear, strategic and achievable marketing plan to promote the centre, particularly to commercial customers and those who are most disengaged.
9. Monitoring and evaluating impact. Liaising with funders and completing monitoring reports

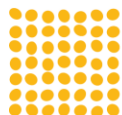
Activities Co-ordinator (Manages day to day activities and will need to be secured from contract or grant income)

This person is responsible for direct sports and physical activity programme development and management. It is anticipated that the appointee will be an individual with general sports knowledge and an understanding of fitness and physical activity.

This person will be qualified and experienced to deliver actual programmes. Very specific sports or activities aimed at specific people such as those with disabilities, may be delivered by sessional staff who will be self-employed.

Key tasks are;

1. To consult with resident and local groups in New Cumnock and the surrounding area in order to identify their social and recreational requirements according to their likes/dislikes, abilities and personal preferences.
2. To formulate and maintain a stimulating programme of activities for groups and local residents and for other individuals in a range of disciplines and for all ages and abilities



3. To work with the Development Manager to regularly assess the effectiveness of the initiatives and activities programme.
4. To monitor equipment and the site and identify repairs where required to ensure services can be continued.

Organogram

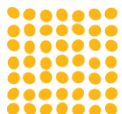


Working in Partnership

Working in partnership is vital to the model of Loch Park and this section should be read in conjunction with the services section as joint delivery is fundamental to how we want to work.

The table below outlines the key partners we have developed though this will continue over time.

Organisation	Nature of Support
New Cumnock Development Trust	Development of funded programmes of support to local people
The Town Hall	Regular conversations to ensure joint working and to avoid duplication
The swimming pool	Regular conversations to ensure joint working and to avoid duplication
Local primary and secondary schools	Offer of free and subsidised initiatives
Active Schools	Joint programmes some funded by the SFA and other umbrella bodies
SENSCOT sports network	Regional and national networking
All local football teams	Encouraging bookable use of the synthetic pitch



Dumfries House	Joint health programmes
East Ayrshire Council	Strategic support and links to Vibrant Communities

Complementary sites

The village has developed and regenerated positively over recent years and the development of the Well-being hub will be created in the context of other productive and accessible sites including;

- A recently upgraded open air pool where bespoke health and well-being activity will take place which can be complementary to the pitch, gym and hall based activity in the Loch Park Hub
- The Town hall recently renovated to accommodate a range of community activities so we will ensure that the Loch Park facility does not become a multi-purpose community space.
- Plans for the re-development and upgrade of the golf course.

These and other activities potentially planned for the park, will create a village that has a significant and well-co-ordinated campus approach to health and well-being.

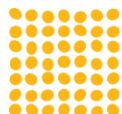
Marketing and Communications

The marketing plan is required to be effective for two key reasons: firstly, we need to attract a strong range and scale of local people from New Cumnock to ensure we achieve the social outcomes; secondly, we need to attract appropriate levels of trading income (partly from football and sports teams from other towns and villages) to secure long term financial sustainability.

A branding exercise should be undertaken to get a well thought out brand and logo in place as well as tone of voice to drive the marketing strategy. This will need to be deployed with a strategic communications and marketing plan which will be put together before the facility opens. Branding will communicate Loch Park's special identity and character. The communications and marketing plan will set out a detailed time table of activity that can be implemented by new staff. As a result the marketing plan will be distinct and outcomes focused and the following gives a snapshot of the context in which it will work.

There will be three key targets for the marketing plan. These can have cross over in terms of communication methods

1. Local people (who are isolated, have poor health or require support) who we want to use and contribute to the facility and will be the main social beneficiaries.
2. Local people who already have good health and use facilities to encourage them not to travel elsewhere but to use local facilities
3. Broader users from across the area who will use the facilities to enhance their health and book space (especially the pitches) for sport. These are likely to be existing sports teams and other agencies (e.g. uniformed organisations) who have an interest in sport.



Local Market

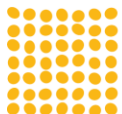
We will create a strategic marketing strategy based on the following;

- E-mail news bulletins. We will create a database of local residents who are committed to the project, building up a sense of an electronic community who get regular news updates
- Poster and flyers, keeping people in New Cumnock and the surrounding area informed via shop windows and noticeboards.
- Use of gatekeepers, sending information out to local third sector groups
- Use of social media including facebook and twitter
- Use of the local press particularly regular articles and some adverts in the Cumnock Chronicle.

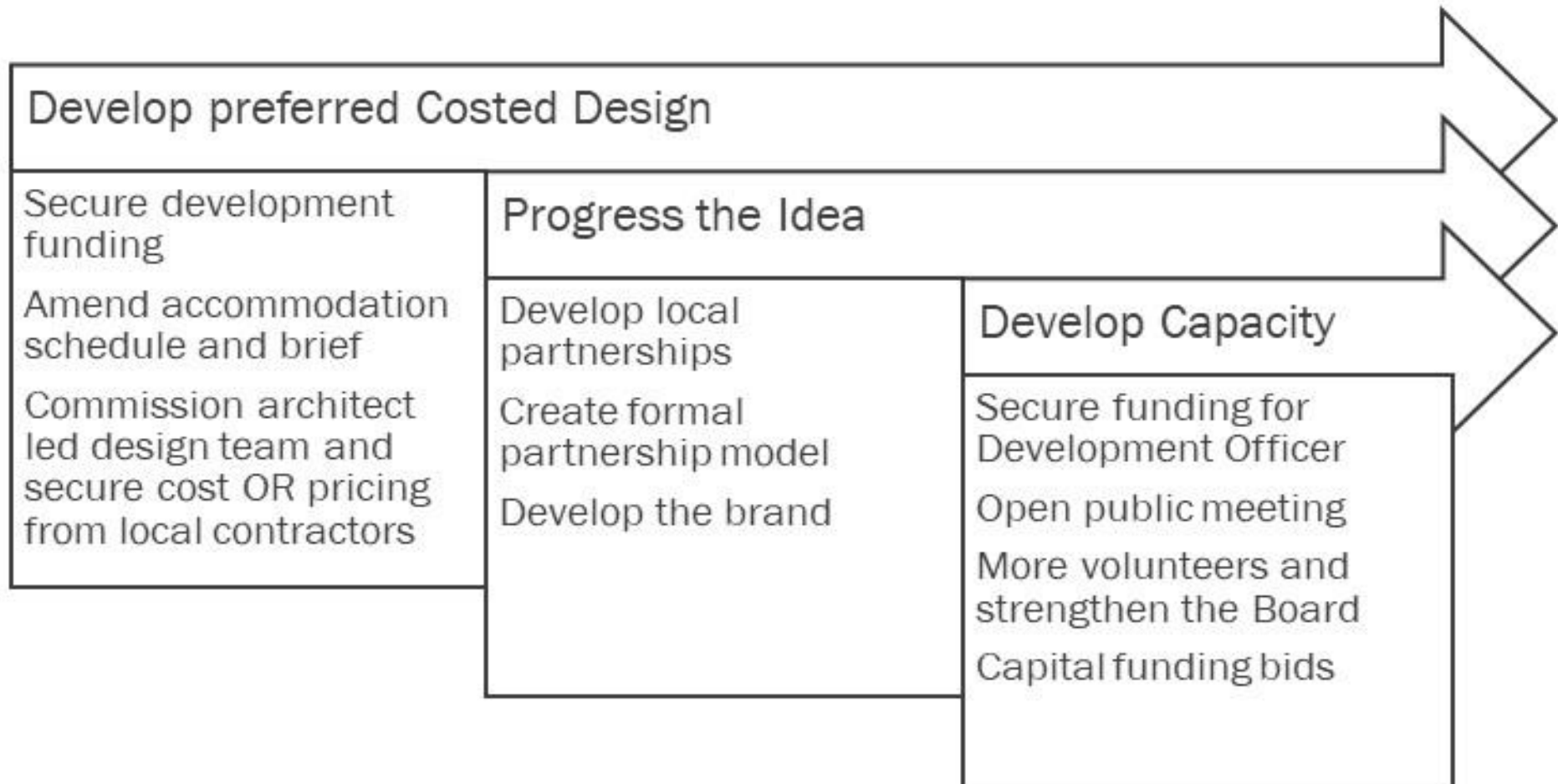
Wider Users

We will work closely with partners in East Ayrshire and beyond.

Clear professional publicity material will be designed and developed and distributed to the right publications.



Next Steps



Appendix 1 : Cash flow projections

Notes	Assumptions																	
1	Not full 84 hour because of core use by Glen Afton FC.																	
2	EA Leisure is £25 for only gym membership. This will also include deals, couples rates etc																	
3	Target of 100 members by year 2. Increase of 10% month on month in year one.																	
4	Pricing is average. In reality there will be a community rate, a commercial rate and a special discount rate depending on circumstances, as yet to be confirmed																	
5	Nothing in year one as track record will need to build																	
6	Estimate of rise to 20% . Other times used for internal use, free lets etc																	
7	Rises gradually but to a maximum of 50% of 60% availability. As a result there is significant room for growth.																	
8	2% month on month increase to 100 members target																	
9	Reduction in grant requirement to Activities Co-ordinator																	

Staff posts	Salary	NI	pension	Portion	Total	Notes
Development Manager	£28,000	£2,701	£840	1.00	£31,541	
Activity Co-ordinator	£25,000	£2,287	£750	1.00	£28,038	
Total	£53,000	£4,989	£1,590		£59,580	

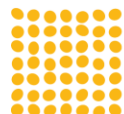
Loch Park cash flow : Year one

		<i>Following renovation of building</i>												Totals	Notes
		Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12		
Assumptions	<i>Weeks per month</i>	5	4	4	5	4	4	5	4	5	4	4	4		
	<i>Rate per hour for hall (for yoga etc)</i>	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00		
	<i>Total potential hours available per week</i>	60	60	60	60	60	60	60	60	60	60	60	60		1
	<i>Gym membership fee per month</i>	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15		2
	<i>Numbers of gym members</i>	25	28	30	33	37	40	44	49	54	59	65	71		3
	<i>Average rate for synthetic pitch per hour</i>	35	35	35	35	35	35	35	35	35	35	35	35		4
Sales	Contracts														5
	Let of hall														6
	Hire or synthetic pitch	£300	£240	£240	£450	£360	£360	£450	£360	£600	£480	£480	£480	£4,800	6
	Gym membership	£3,150	£2,520	£2,520	£4,200	£3,360	£3,360	£4,200	£3,360	£4,200	£3,360	£4,200	£4,200	£42,630	7
Grants															
	<i>Towards Activities Co-ordinator and activities</i>	£375	£413	£454	£499	£549	£604	£664	£731	£804	£884	£973	£1,070	£8,019	
		£30,000					£30,000							£60,000	
	Total income	£33,825	£3,173	£3,214	£5,149	£4,269	£4,324	£35,314	£4,451	£5,604	£4,724	£5,653	£5,750	£115,449	
Overhead Expenses	Advertising	£250	£200	£200	£250	£200	£200	£250	£200	£250	£200	£200	£200	£2,600	
	Rates (per week)	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200	
	Gas / Electric (	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
	Insurance	£3,000												£3,000	
	Stationery & Admin	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300	
	Core Staff costs	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£4,965	£59,580	
	Sessional	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£12,000	
	Volunteer Expenses	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600	
	Professional fees							£1,000						£2,000	£3,000
	Repairs & Maintenance	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200	
	Gym maintenance	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600	
	Cleaning materials	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300	
	Membership and compliance	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£1,800	
	Sinking fund for replacement synthetic carpet	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000	
Misc	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£9,000		
	Total	£11,465	£8,415	£8,415	£8,465	£8,415	£8,415	£9,465	£8,415	£8,465	£8,415	£8,415	£10,415	£107,180	
Operating Profit		£22,360	£-5,242	£-5,201	£-3,316	£-4,146	£-4,091	£25,849	£-3,964	£-2,861	£-3,691	£-2,762	£-4,665	£8,269	
Operating Cash Flow		£22,360	£17,118	£11,916	£8,600	£4,454	£363	£26,213	£22,248	£19,387	£15,697	£12,934	£8,269		



Loch Park cash flow : Year two

		Following renovation of building												Totals	Notes
		Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12		
Assumptions	Weeks per month	5	4	4	5	4	4	5	4	5	4	4	4		
	Rate per hour for hall (for yoga etc)	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00		
	Total potential hours available per week	60	60	60	60	60	60	60	60	60	60	60	60		
	Gym membership fee per month	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15		
	Numbers of gym members	80	82	83	85	87	88	90	92	96	98	99			8
	Average rate for synthetic pitch per hour	35	35	35	35	35	35	35	35	35	35	35	35		
Sales	Contracts														
	Let of hall														
	Hire or synthetic pitch														
Grants	Gym membership	£1,200	£1,224	£1,248	£1,273	£1,299	£1,325	£1,351	£1,378	£1,406	£1,434	£1,463	£1,492		
		£20,000						£20,000							9
Total income		£27,050	£5,904	£5,928	£7,123	£5,979	£6,125	£27,351	£6,178	£8,456	£7,194	£7,223	£7,252	£121,765	
Overhead Expenses	Advertising	£250	£200	£200	£250	£200	£200	£250	£200	£250	£200	£200	£200	£200	£2,600
	Rates (per week)	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
	Gas / Electric (	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
	Insurance	£3,000													£3,000
	Stationery & Admin	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
	Core Staff costs	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£5,064	£60,772
	Sessional	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£12,000
	Volunteer Expenses	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
	Professional fees							£1,000							£2,000
	Repairs & Maintenance	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
	Gym maintenance	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
	Cleaning materials	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
	Membership and compliance	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£1,800
Sinking fund for replacement synthetic carpet	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000	
Misc	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£9,000	
Total		£11,564	£8,514	£8,514	£8,564	£8,514	£8,514	£9,564	£8,514	£8,564	£8,514	£8,514	£10,514	£108,372	
Operating Profit		£15,486	-£2,610	-£2,586	-£1,441	-£2,535	-£2,389	£17,787	-£2,336	-£108	-£1,320	-£1,292	-£3,262	£0	£13,393
Operating Cash Flow		£15,486	£12,875	£10,290	£8,849	£6,313	£3,924	£21,711	£19,375	£19,267	£17,947	£16,655	£13,393		



Loch Park cash flow : Year three

		<i>Following renovation of building</i>												Totals	Notes
		Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12		
Assumptions	Weeks per month	5	4	4	5	4	4	5	4	5	4	4	4		
	Rate per hour for hall (for yoga etc)	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00		
	Total potential hours available per week	60	60	60	60	60	60	60	60	60	60	60	60		
	Gym membership fee per month	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15	£15		
	Numbers of gym members	100	100	100	100	100	100	100	100	100	100	100	100		
	Average rate for synthetic pitch per hour	35	35	35	35	35	35	35	35	35	35	35	35		
Sales	Contracts	£5,000												£5,000	
	Let of hall	£600	£480	£480	£600	£480	£600	£750	£600	£750	£720	£720	£720	£7,500	
	Hire or synthetic pitch	£6,300	£5,040	£5,040	£6,300	£5,040	£5,040	£6,300	£5,040	£6,300	£5,040	£5,040	£5,040	£65,520	
	Gym membership	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500	£18,000	
Grants							£15,000							£30,000	
	Total income	£28,400	£7,020	£7,020	£8,400	£7,020	£7,140	£23,550	£7,140	£8,550	£7,260	£7,260	£7,260	£126,020	
Overhead Expenses	Advertising	£250	£200	£200	£250	£200	£200	£250	£200	£250	£200	£200	£200	£2,600	
	Rates (per week)	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200	
	Gas / Electric (	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
	Insurance	£3,000												£3,000	
	Stationery & Admin	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300	
	Core Staff costs	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£5,166	£61,987	
	Sessional	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£12,000	
	Volunteer Expenses	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600	
	Professional fees							£1,000						£2,000	£3,000
	Repairs & Maintenance	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200	
	Gym maintenance	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600	
	Cleaning materials	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300	
	Membership and compliance	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£1,800	
Sinking fund for replacement synthetic carpet	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000		
Misc	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£9,000		
	Total	£11,666	£8,616	£8,616	£8,666	£8,616	£8,616	£9,666	£8,616	£8,666	£8,616	£8,616	£10,616	£109,587	
Operating Profit		£16,734	£-1,596	£-1,596	£-266	£-1,596	£-1,476	£13,884	£-1,476	£-116	£-1,356	£-1,356	£-3,356	£16,433	
Operating Cash Flow		£16,734	£15,139	£13,543	£13,278	£11,682	£10,206	£24,091	£22,615	£22,500	£21,144	£19,789	£16,433		

