Tullibody Community Development Trust
Scottish Charitable Incorporated Organisation (SCIO) SC04789

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Executive Summary

The Tullibody Community Development Trust (TCDT) is committed to safeguarding and developing the Tullibody Civic Centre as a community resource owned by the community for the benefit of the community. TCDT aim to protect and secure the Civic Centre and Heritage Centre; both of which sit alongside the park and are currently facing genuine risk of closure with the land being sold for possible housing and/or other development. TCDT strongly believe that the only way to safeguard these essential facilities is to take them into community ownership to remove the operational cost from Clackmannanshire Council’s budget. By doing this the Trust aim to meet the social, cultural, educational and health aspirations of a growing local community, whilst protecting and enhancing the natural environment.

Background

Tullibody has expanded beyond recognition in the last decade. It has become the second biggest town in Clackmannanshire, after Alloa. The impact of losing substantial green space, play park and community facilities is having a dramatic impact on the local residents in Tullibody, Cambus and Glenochil, with almost all open spaces being eradicated from the local map. The expansion of Tullibody has happened with no consideration of amenities, parkland or community. Tullibody Community Development Trust (TCDT) was constituted on the 12th of September 2017 at the Annual General Meeting of Tullibody Action Group. Tullibody Action Group successfully campaigned to stop the development of a new school on the playing fields at Abercromby Place and later developed the campaign to protect the adjoining Civic (Community & Sports) Centre which was also under threat of closure for commercial development.

From these campaigns it became apparent that there was a need for the assets to be taken into community control to secure the Civic Centre and the neighbouring parkland for the benefits of the community for the long term. Subsequently, The TCDT Trustees agreed that the best way to protect the facilities would be to agree an asset transfer from the owners, Clackmannanshire Council, to TCDT so they could be owned and run for the community by the community. TCDT have been receiving advice form the Community Ownership Support Service (COSS), funded by the Scottish Government, and the Development Trust Association Scotland (DTAS) on asset transfers and have applied for funding from the Scottish Land Trust and Awards for All Community Lottery Funding to employ consultants to undertake feasibility and business planning activities.

TCDT is fully aware that the Civic Centre is in need of significant attention, particularly in terms of repairs to the fabric and appearance of the building but feedback from the community and Civic Centre stakeholders has confirmed that the Civic Centre is a community asset that is worth investing time, resources and funding in to develop it in to a facility for generations to come.

Options Appraisal

At the start of the feasibility process a range of options for redevelopment were considered including; full or partial refurbishment or a new build, however, the results of an options appraisal and community consultation concluded that a refurbishment and extension capital redevelopment programme is the best option to provide the space and facilities required to create a sustainable building which meets the growing needs of the communities of Tullibody, Cambus and Glenochil.
Community Involvement

The community of Tullibody, Cambus and Glenochil have been fully involved in the development of the project and have shown a clear commitment for the assets to be transferred into community ownership. Consultation activities have included; surveys, consultation events, interviews, exhibitions and meetings. The community consultation process has evidenced the demand for existing facilities such as meeting and activity space, the Heritage Centre and for the Sports Hall to be re-opened as well as for new facilities such as a community café, a gym and office and counselling space. The community want to see a modern, vibrant, well managed and welcoming Civic Centre developed which is open longer and which supports the use of the playing fields.

The results of the consultation activities have informed the feasibility and business planning process and have resulted in an enhanced capital prospect which meets the current and future needs of the community.

Evidence of Demand and Need

Consultation has been ongoing since 2017 to ascertain community demand to save the Civic Centre. This process has demonstrated general dissatisfaction with local facilities and overwhelming support to save the building (98.2% in early consultation).

More recent consultation has involved exploration into the level of usage of facilities and services and the introduction of new services into the community and revealed significant demand for what the Civic Centre currently offers in terms of the Sports Hall, multi-purpose space, football pitches and Heritage Centre. The Civic Centre is currently the only building that can offer this combination of facilities under one roof on an accessible basis and market research demonstrates that if the building was to close then residents would need to travel by car or public transport to access these. Of note, where such facilities are currently available within a school environment these can only be accessed on an evening or weekend further restricting access to social and recreational activities for local people without the need to travel to other localities.

The community was able to express which other facilities they felt were needed and could be located within the building to create a real community hub for Tullibody and these included: a café, gym or fitness suite, office space and counselling room. The need for all of these is reinforced by market research which highlights poor provision within the local community with little or no available within walking distance.

The community has also expressed demand for specific activities to take place within the building with most significant demand recorded for exercise classes, arts and crafts and cookery classes (interest expressed by over 75% of people completing survey 1). Furthermore, the same survey demonstrated that 50% or more were interested in children's activities and clubs, activities for the over 60s, table tennis, hair and beauty and IT training, and further reflects the lack of provision of such activities elsewhere in the town.

Infrastructure Development/Improved

The refurbishment and extension plan developed will create a building which has been designed to be as accessible, flexible and as engaging to the community as possible. The single level plan (apart from a small double story level in the Games Hall) is simple, with a naturally lit easy to navigate hallway which services can be accessed from, offering focus, visual clarity and ease of movement through the building. Office space will provide a base for a number of community organisations, while dedicated meeting/counselling rooms, along with the Function
Hall, will allow these organisations and others to deliver a variety of services ranging from group events to one to one counselling.

The café will be integral to the new offering at the Civic Centre and has been designed to accommodate those with physical disabilities and who may be in wheelchairs, but also young parents with small children, and has considered the needs of those with autism, and sensory impairment. It offers parents the ability to sit in the café while supervising their children playing either indoors or out or whilst watching them play football on the neighbouring pitches. A commercial kitchen connects to the café which will be run by TCDT and used to offer affordable food to visitors to the Civic Centre. It can also cater for larger events held within the café or serve the Function Hall and meeting spaces.

The refurbished, altered and extended building has been designed specifically to meet the needs of the client and user groups and to act as a central Civic hub within the community creating a building in line with the latest statutory provisions. At the same time the advantages offered by a modern, low running cost, low maintenance building will protect TCDT, the Civic Centre and the service it provides to the community in the long term.

**Community Benefit**

A basic approach has been taken to calculate the potential community benefit accrued by the project in order to support the case for transfer of the asset at a discounted rate, and this has given a broad indication that up to £485,000 could be achievable over a period of five years. This process has focused on the most identifiable impact of centre-based activities, delivered directly by TCDT and by third parties, and highlights the key benefits accruing to the community. These benefits arise as a result of improved skills, job creation, improved mental health, reduced social isolation and enhanced physical health. This represents a starting point for wider and more in-depth analysis of project benefit where this is deemed necessary and could consider additional outcomes which are likely to accrue to greater numbers of people, as well as different groups which is already evident from initial research but not included within the initial calculation. Community Benefit evidence is highlighted throughout this document and in particular Clackmannanshire Local Outcome Improvement Plan (page 27), Operation of the Civic Centre Resources (page 40), Social Impact (page 46) and Community Benefit Calculation (page 50).

In the most basic form of benefits to the community, TCDT Trust ownership of the Civic Centre and Park would ensure:

- Accessibility for local residents – with a population of nearly 10,000 – most able residents can walk to the Centre
- Providing the only public toilets in the town
- Keeping the park and centre in the same plot ensures and provides facilities for sports days, events and large indoor/outdoor activities
- Helping to incorporate and maintain our local heritage centre – one of only 2 in the county – it would be lost if centre closed.
- Opportunity to become a community sports hub
- Helping to provide services for those most in need – in the highest areas of deprivation SMID stats – Citizens Advice Bureau outreach and opportunity to encourage other service providers to deliver here for Tullibody, Cambus and Glenochil.
• Social inclusion and helping to tackle isolation – keeping the Centre open for local groups and activities and providing a café and social space
• Centre can host national events such as Wrestling / Judo/ Indoor football.
• Potential to develop more classes to get people active – table tennis, badminton, walking netball, walking football, kids’ football.
• Keeping our green spaces and pitches available for use and retaining the already diminishing green space our town has.
• Providing space for small businesses to operate from – offices, treatment rooms, workshops.
• Support evidenced by new community members joining the Trust weekly, currently 840.

The spreadsheet below illustrates the footfall into the Centre between the period of January and July 2019. A total of 3,719 users have been to the Centre for sport, recreation, meetings, private parties, and advice and learning opportunities.

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<th>Wrestlers</th>
<th>Pensioners</th>
<th>Toddlers &amp; Under 5’s</th>
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<th>Yoga</th>
<th>Clubbar</th>
<th>Dance</th>
<th>Over 50s Exercise</th>
<th>Table Tennis</th>
<th>C.A.B</th>
<th>Mums</th>
<th>Cfr</th>
<th>Birthday</th>
<th>Football</th>
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**Project Costs**

The capital costs estimated by the Quantity Surveyor, Christie and Partners April 2019, for the developed proposal is £2,226,235.32 if the build was to go ahead currently. It is challenging to estimate inflation due to a number of variables, particularly the impact of Brexit, on capital costs, however, an inflationary figure for a September 2021 build start date has been estimated as 12.4% higher than the current figure quoted which would equate to a cost of £2,502,288.50 including VAT. Savings may be able to be made on some of the VAT but this will require input from a VAT advisor.
Funding Package

Research indicates that the availability a potential pool of funding in the region of £3.1 million to support the redevelopment costs from three main sources of funding; grants, community shares and local fundraising opportunities. The majority (96%) of this funding is drawn from two grant sources; The National Lottery Community Fund and Regeneration Capital Fund therefore the pursuit of these grants is critical to delivery within the timescales described.

Financial Appraisal

The financial forecasts show that the Civic Centre operation will become sustainable in FY 2023 with a projected annual surplus of £9,058 and an annual investment from profit of £3,360 into developing new initiatives. After this point grant funding will only be required for community projects and not for the day to day running of the Civic Centre. Any surplus made will be reinvested either into the building or into further community initiatives.

Timescales

The current timescales are for the asset transfer to take place by the end of 2019 once funding is secured from the Scottish Land Fund. Applications for funding for the capital development will be submitted and appraised from the completion of the business plan until May 2021. Estimated start time for the capital redevelopment is October 2021 with a completion by June 2022.

Risk Management

TCDT has been considering the risks inherent in the project since deciding in 2018 to consider an asset transfer. Their experience in operating the facilities since November 2018 has already given them a good grounding to assess future operational risks and has helped them develop operational policies and procedures that will be needed in management of the Civic Centre pre and post development.

Organisation Summary

Tullibody Community Development Trust (TCDT) was constituted on the 12th of September 2017 at the Annual General Meeting of Tullibody Action Group. Tullibody Action Group successfully campaigned to stop the development of a new school on the playing fields at Abercromby Place and later developed the campaign to protect the adjoining Civic (Community & Sports) Centre which was also under threat of closure for commercial development. From these campaigns TCDT became aware of the need to secure the Civic Centre and the neighbouring parkland for the benefits of the community and to enhance the facilities for the long term to ensure the Civic Centre would be financially sustainable. The Trustees agreed that the best way to protect the facilities would be to agree an asset transfer from the owners, Clackmannanshire Council, to TCDT so they could be owned and run for the community by the community.
Tullibody Civic Centre is located in the heart of Tullibody at Abercromby Place, Tullibody, Alloa FK10 2RU. It is a large community facility with a dedicated sports hall, function and meeting space, Heritage Centre and changing rooms. It is in need of significant refurbishment and is no longer fit for purpose, however, it is a much needed community resource as there is little other community space available in Tullibody. It provides facilities which encourage improvement in people’s physical and mental health, promotes good parenting, provides space for a number of key community organisations to deliver services and promotes social inclusion. Whilst the building is large the current layout restricts the number of activities that can take place concurrently and therefore there is a pressing need to reconfigure the space as well as to modernise it to make it more economically and environmentally sustainable.

TCDT Strategic Objectives

TCDT aim to protect and secure the Civic Centre and Heritage Centre; both of which sit alongside the park and are currently facing genuine risk of closure with the land being sold for possible housing and/or other development. TCDT strongly believe that the only way to safeguard these essential facilities is to take them into community ownership thus removing the operational cost from Clackmannanshire Council’s budget. By doing this the Trust aim to meet the social, cultural, educational and health aspirations of a growing local community, whilst protecting and enhancing the natural environment. The park and Civic Centre were well used and loved by the whole community. Unfortunately, in September 2018 the facility was closed by Clackmannanshire Council. It was promptly reopened in November 2018 run by TCDT.

The overall strategic objectives of TCDT are:

- To establish The Civic Centre as a community hub in Tullibody, promoting best practice in community development and regeneration.
- To establish a network of partners who will work alongside them to help improve the health and wellbeing of people living and working in Tullibody and its neighboring areas.
- To establish quality social, sporting and recreational facilities for Tullibody residents of all ages.
- To ensure that community engagement is central to the process of community regeneration.
- To manage community assets for the benefit of the community.
- To ensure that TCDT is a progressive and pro-active group working to benefit both the local community and communities of interest.

TCDT have worked with their team of consultants to develop a viable proposal that will bring the building into community ownership, provide better and additional facilities whilst delivering a sustainable business plan.

Legal Status and Ownership

TCDT is a Scottish Charitable Incorporated Organisation (SCIO) SC04789 with a democratically elected Board of Trustees. The SCIO’s purposes are to benefit the community of Tullibody which comprises the settlement areas of Tullibody, Cambus and Glenochil. They seek to achieve this through:
• The provision of recreational facilities or the organisation of recreational activities
• Promoting social inclusion through sport, recreation and education
• Promoting healthy living and tackle inequality
• The advancement of citizenship or community development including urban regeneration
• The advancement of the arts, heritage, culture or science
• Achievement of sustainable development

Clackmannanshire Council currently own the building and adjacent land that constitutes the Civic Centre and playing fields. TCDT rent the Civic Centre premises at no cost from Clackmannanshire Council. TCDT cover the costs of utilities from earned income from meeting room lets, informal café income and fundraising.

TCDT are requesting as asset transfer for the Civic Centre and the playing fields, excluding the play park. Negotiations are on-going and are likely to be the Trust are hopeful for a successful Scottish Land Fund grant award and concluded in Winter 2019 / Spring 2020.

**TCDT Skills and Experience**

TCDT is managed by a Board of Trustees representing a diverse range of community interests and experience. They are representative of the local community and have a wide range of expertise which is crucial for the successful management of the Civic Centre. The names of current Trustees and a summary of relevant experience is shown below:

**Janette McGowan – Chair of TCDT**

Janette has 10 years’ experience in Sports Centre management, 25 year’s experience of working for Stirling Council and was previously employed as a Zone Manager at the Glasgow Garden Festival. Janette has been very active in her local community and this has included being a Community Councillor and then Chair of Tullibody, Cambus & Glenochil Community Council, a Director of Tullibody Healthy Living Initiative, Chair of Delph Pond Forum and a member and steering group member of the Tullibody Credit Union and Tullibody Out of School Care Club.

Specific experience of being involved in the management of community organisations includes; leading and chairing meetings, developing publicity material and press releases, hosting events, running team building and open days, supporting and training volunteers, campaigning for community facilities and protection of our local environment, fund raising and applying for grants, liaising and developing links with other partners, community centre operation, administration and management.

**Linsey McKinlay – Vice Chair**

Linsey worked for several years as an Administrator for Diageo in local sites and also in Head Office in Edinburgh then moved to working for the three secondary schools in Clackmannanshire and is now the School Support Worker and Community Learning and Development worker for Alloa Academy, supporting pupils and families.

Linsey was instrumental in the campaign to Save Our Park, petitioning local elected members, the community and raising public awareness. The Trust wouldn’t exist without Linsey’s earlier galvanising and bringing the community together in a common cause.
Janet Gowan – Secretary of TCDT

Janet has worked for over 30 years in the public sector for Local Authorities. Janet’s remit and responsibilities have included project management, working with communities to secure better outcomes, development of sustainable out of school care services (providing guidance and support to private and third sector organisations), Early Years and Play Workforce development including professional development and SSSC compliance, management of creche and play provision for children and data gathering/analysis for the THRIVE programmes in Clackmannanshire (collaboration between the NHS/Local authority education and social work services and DWP) a 16 week behaviour change programme.

Janet’s community work has included being a Chair of a variety of multi-agency strategy and working groups, marketing and management of multi-agency parenting programmes which has included data gathering and ensuring compliance with relevant regulators and inspectorates. Janet volunteers at the Tullibody community garden alongside her commitments to TCDT. Janet takes minutes at meetings and undertakes all the roles and responsibilities of the Company Secretary for the Trust.

Philip Grivell – Treasurer of TCDT

Philip is an IT contractor with extensive experience of working in the banking sector most recently leading on large-scale integration project spanning dozens of applications both within and outside the organisation.

Philip has previously been involved in the parent council at his children’s school. Philip got involved in TCDT following the successful campaign to save Tullibody’s park at which point it became apparent that the Civic Centre was also under threat of closure by Clackmannanshire Council. As a parent of 2 boys who used the park and the Civic Centre Philip did not want to see Tullibody’s main community hub disappear. Philip is responsible for monitoring income and expenditure at the Trust and maintains robust systems to ensure that the trust is financially sustainable. He has supported the development of the business plan through the provision of up to date financial information. Philip has also been instrumental in developing the Trust’s IT requirements, maintaining the website and booking system and ensuring the Civic Centre has WiFi.

Christine Calder

Before retiring in 2009, Christine started her career as a nursery nurse, then trained to become a nurse working at a number of hospitals in England, Scotland and South Africa before becoming a District Nursing Sister where she supported the residents of Tullibody for 21 years.

Christine has been committed to community development and has been involved in the creation and development of a number of community organisations in Tullibody including: being a founder and current member of the Tullibody Healthy Living Initiative, founder of the Tullibody History Group which also led to the development of the Tullibody Heritage Centre (located at the Civic Centre) where she takes a lead role in running the Heritage Centre, a member of the Delph Forum, a member and until recently on the executive committee for Discover Clackmannanshire, on the committee of Clackmannanshire Heritage, Stakeholder for new Tullibody Campus and a member of Friends of Sauchie Tower as well as her role as Trustee at TCDT. Christine brings her expertise in the health care profession as well as her extensive knowledge of the history and people of Tullibody to the Trust.
Catherine Ely

Catherine began her career in IT as a programmer, project manager and consultant before moving into a career in finance administration and management holding roles such as Financial Director/Office & Accounts Manager. Catherine is currently the Finance Officer for Scottish Swimming, previous to this she worked for various companies in the private sector. Catherine is business orientated with management skills; gained from working both independently and in a team environment and has also been involved in training, mentoring and coaching.

Catherine has previously volunteered as a Finance Administrator for the Chamber of Commerce before joining the Trust as a Trustee. Catherine has a wide range of skills in finance and management as well as her experience of being self-employed which help her in her role as trustee. Catherine is committed to supporting the Trust through the asset transfer process and ensuring that the refurbished Civic Centre is managed effectively, meets the needs of the community and is sustainable.

Graeme Thompson

Graeme has been a Performance Director for a range of different sports including Scottish and British Curling, GB Water Polo and Rugby Football League as well as a Performance Advisor to UK Sport. This has involved logistical management of sports squads for international competitions, promoting a culture of high performance, managing a Department of 30 staff, responsibility for an annual budget of £2 million and stakeholder engagement and management.

Graeme is currently Board Director and Chairman of the Rugby League International Federation, a Board member of the Rugby League European Federation where he has chaired the Finance, Audit and Risk Committee and is a member of the Remuneration Committee as well as a Trustee of TCDT. In his role as Trustee at TCDT Graeme has developed a number of successful funding applications and he is committed to re developing the Civic Centre as a centre for community activity, cohesion and belonging. Graeme informs the Board as to their governance responsibilities, and highlights and advises on any financial and compliance issues.

Charlie Watt

Charlie is a retired Managing Director of Oil States KLAPER and KLS where he was responsible for the performance, quality and reputation of Companies located in the UK, Brazil and Singapore. Charlie’s engineering knowledge, personnel and management skills enabled him to actively help develop these companies dynamically into a worldwide successful organisation where team work and customer satisfaction was paramount.

Charlie’s interest and activity in local community issues began Clackmannanshire as a younger man and has been revived in his retirement through his involvement with TCDT. Charlie brings his managerial experience to the team and is committed to supporting the development of a community asset suitable for all of the Tullibody residents ensuring that it will improve the local social and environmental fabric.

Trust membership will change over time as TCDT ensures that the membership of the Trust reflects the diverse needs of the local community and continues to include a balance of appropriate and relevant skills. Where appropriate, if the Trust does not have the relevant skills, they will bring in skilled advisors to support them.
All of the Trustees have contributed to the development of this business plan, translating their vision for the Civic Centre into a workable plan that they know will provide the facilities and projects the community needs balanced with a building that is financially sustainable. Trustees have been involved in:

- Identifying the needs of the communities the Civic Centre project will serve
- Providing local knowledge and expertise in relation to need, demand and complementary services
- Participating in the options appraisal process
- Taking part in consultation activities
- Providing financial information
- Working with the design team during the feasibility process to ensure the building meets the needs of the many groups and individuals using it
- Reviewing the finance model
- Feeding into the fundraising strategy
- Working with partners and stakeholders to ensure their commitment to the project.
- Ensuring TCDT members have been kept updated on progress

**TCDT Track Record**

TCDT has been successfully running the Civic Centre since November 2018. In this time they have cleared out and reopened a number of areas of the building as well as transforming under utilised areas into valuable space maximising income. The Trust have been successful in attracting funding to fix the Sports Hall roof, for fixtures and fittings, equipment and to enable them to open up an informal community café. Funding has been a mix of restricted and unrestricted income.

Income from function room and meeting room lets at the Civic Centre has risen to £1,135 a month in just 6 months. 15 groups regularly use space and this will increase significantly once the Sports Hall is re-opened, an additional average monthly increase of £1,274 a month is expected. Once the informal community café is open this will bring in further income. The Trust oversee all of the activities as volunteers currently, however, they have recently employed a self-employed cleaner to support them.

The current facilities provided at the Civic Centre are:

- Function and meeting space used by a variety of community groups and individuals
- Informal community café
- Changing facilities
- Tullibody Heritage Centre
- Tullibody Library (which will be relocated shortly) and is managed by Clackmannanshire Council

Beneficiaries of the Civic Centre are predominately people living and/or working in Tullibody, Cambus and Glenochil. Some of the people using the facilities suffer from social isolation and some live in recognized areas of deprivation.
Stakeholders and Partnerships

Current regular users of the Civic Centre include:

- Peachy Yoga
- Tullibody Under 5’s & Toddlers
- Citizen Advice Bureau
- Pensioners Group
- Clubercise
- Wrestlers
- Table Tennis Group
- Clackmannanshire Councillors for their resident surgeries
- Burlesque Group
- Clacks Sports Development
- Over 50’s exercise class
- Mears Group
- Tai Chi
- Ochil View Housing Tenants Drop In

TCDT benefits from the professional support and advice from a number of organisations on a paid and also voluntary basis:

<table>
<thead>
<tr>
<th>Organisation</th>
<th>Advisory Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clackmannanshire Council</td>
<td>Clackmannanshire Council has provided sports development support to help deliver more activity classes. Technical support has also been received for example mechanical engineering, fire alarm testing and emergency procedures</td>
</tr>
<tr>
<td>Nicol Russell Associates and partner companies</td>
<td>Design team</td>
</tr>
<tr>
<td>Community Ownership Scotland</td>
<td>Advice on community ownership and asset transfer</td>
</tr>
<tr>
<td>DTAS</td>
<td>Advice on asset transfer and negotiating re value</td>
</tr>
<tr>
<td>Indigo Project Solutions</td>
<td>Business planning and capital development support</td>
</tr>
<tr>
<td>The National Lottery Community Fund</td>
<td>Asset transfer and grant funding advice</td>
</tr>
<tr>
<td>Ellen Cook</td>
<td>Accountant</td>
</tr>
<tr>
<td>SCVO</td>
<td>Advice and support regarding organizational set up and OSCR registration</td>
</tr>
<tr>
<td>Senscot Legal</td>
<td>Providing advice on legal implications of asset transfer and managing process</td>
</tr>
<tr>
<td>CTSI</td>
<td>Advice, training and PVG checks</td>
</tr>
<tr>
<td>Enterprise Accelerator Fund</td>
<td>Independent research report for the Civic Centre, which looked at where TCDT could increase income streams</td>
</tr>
</tbody>
</table>
Critical Success Factors

Critical success factors include:

- The Civic Centre is highly respected locally as a much needed community resource which will be well used as there is little local direct competition
- TCDT are successfully managing the Civic Centre operations currently and are developing plans for its continual improvement and development in response to identified need
- TCDT has an ambitious board with extensive management experience
- TCDT membership currently stands at 818 and is growing rapidly
- TCDT has the support of Clackmannanshire Council
- TCDT has a strong and willing number of volunteers
- Current users of the Civic Centre complement the core values of TDCT
- TCDT has been successful in consulting with the local community and has had high levels of engagement in consultation activities
- TCDT has been successful in sourcing a wide range of grants to move their vision forward including Scottish Land Fund Development Funding, Awards for All, the Gannett Foundation and the Tabhair Charitable Trust
- TCDT has been very successful in raising funds locally through raffles and events and donations and has developed a committed base of regular participants
- TCDT has a number of qualified and experienced advisors to support them

The Civic Centre Project

The Tullibody Civic Centre is a community resource based in Tullibody. It acts as a hub for community activity for Tullibody, Glenochil and Cambus, bringing people together with a shared purpose through participation, membership of the organisation and taking responsibility for its future. The location of the Civic Centre is at the heart of a residential area close to the centre of Tullibody.

The aims of the TCDT Civic Centre project are twofold:

- To safeguard the future of the Civic Centre by transferring the building into the control and management of the community through TCDT, which represents the needs of the community through its members.
- To redevelop the existing infrastructure which is in poor condition to create a new modern and vibrant space which will safeguard services for generations to come.

Renovation and Refurbishment plans have been developed for the Civic Centre and have been designed specifically to meet the needs of the existing and potential new clients and user groups and to act as a central hub within the community accessible to all. The plans will protect TCDT by providing a modernised, low running cost, low maintenance building which will facilitate the provision of much needed amenities and services to the community in the long term.
Specifically, new facilities will enable TCDT to offer a range of improved facilities and services under community control, to include:

- A large bright welcoming community café. The café will incorporate an indoor play space for younger children and will open up to a terraced area offering views over the sports fields. The space will become a hub for lunch clubs, craft clubs, health information groups/talks and small community events.
- A large multifunctional space (which is divisible into three smaller rooms) that can be used for a variety of different purposes such as group activities, meetings, exercise classes, dances, Youth Club’s, social activities etc.
- Improved sporting facilities in the sports hall with the addition of a gym.
- Purpose built offices and meeting space
- Improved toilets, storage and changing facilities to facilitate sports hall activities and football on the sports grounds.
- Increased service delivery space and activities for the local community
- Safeguarding of the Tullibody Heritage Centre providing them with better quality space which will allow them to facilitate more visits
- Improved opening hours to meet local need

It is anticipated that the implementation of these plans will bring about long term benefits and outcomes for the local community to include:

- The local community will have better access to appropriate local services and facilities as a result of the redevelopment of the Civic Centre facilities.
- Community ownership of an essential community resource will secure its long term existence and will ensure that it continues to provides services and facilities which meet its members and communities needs
- Improved facilities which will encourage more people to participate in sport and exercise encouraging healthier lifestyles
- Improved ability to overcome the social and economic disadvantage experienced by local people through the provision of targeted affordable services that meet social, economic and health needs.
- More opportunities for members of the community to develop skills and knowledge that support their employability and social integration through volunteering, board membership and work placements.
- Facilities will be more accessible for vulnerable members of the community as a result of better disabled access, more inclusive programmes, and better awareness raising and promotion of facilities.
- Promotion of a reduction in social isolation through the creation of accessible local facilities and services which meet the needs of a range of different communities of interest in the local area
Civic Centre Map and Location

A location photo and plan of the Civic Centre and playing fields are shown below:
Study Visits
A series of study visits have been undertaken which have helped the Trust in the development of the project. This has included visits to:

- Craigsfarm Community Hub, Livingston
- Clackmannan Town Hall
- Twechar Healthy Living and Enterprise Centre
- Ochiltree Community Hub x2

Key learning from the visits which has been incorporated into the design and business model include:

1) Ensuring that the building flows well and is easy to navigate
2) Size of space required for differing activities
3) How to plan rooms to offer most flexibility so the widest range of activities can be undertaken
4) Challenges of raising sufficient funding
5) Compromising on facilities and amenities
6) Challenges during build process
7) Advice on procurement process
8) Ensuring that café has a good relationship with outside space
9) New income streams
10) Café size and staffing models
11) Gym income and expenditure
12) Realistic income model including assessment of average café sales in other facilities
13) Security measures
14) Estimation of realistic utility costs

Business Development
Since TCDT took on the management of the Civic Centre they have been marketing the facilities widely and effectively and have confirmed 15 regular bookings by local organisations/groups. The Trustees have also:

- Converted changing rooms into additional meeting space to meet demand for additional space for smaller meetings
- Creation of a café open for specific events currently, however, long term it will have regular opening hours providing a much needed community resource for people to visit
- Working in partnership with local groups and teams, in particular Tullibody Events team, TCDT will be hosting annual summer fairs and galas, Christmas fayres, sports and family events
- Promotion of space to hire and a subsequent increase in room rentals

Once the Sports Hall is reopened TCDT will be inviting groups that previously used the Hall to come back as well as encourage new groups and individuals to book space. All of the new activities have been evaluated and the findings implemented into the business case presented in this plan.

**Design Team Activities**

The Architects worked from the initial design brief prepared by TCDT and their advisors. The plans have developed further with advice from the business planning team to ensure the TCDT Trustees determine the mix of spaces in the design and how they could best be used to ensure sustainability of the Civic Centre. The Quantity Surveyor was then involved in costing the preliminary drawings, which went back to the Trustees and business planning team for amendment.

The results of this work have been presented in a Feasibility Report which is available separately.

**Options Appraisal**

The Options Appraisal for the project was an integral part of the initial process to create a sustainable income strategy for the Civic Centre and has evolved over time. The findings of stakeholder consultation were the basis for this appraisal and reflected that the community wanted the Civic Centre to remain open and to offer a range of improved facilities and services.

Three options were identified to support the results of the consultation and research:

- Option 1 - Asset transfer and refurbish existing building
- Option 2 - Asset transfer and refurbish, alter and extend the existing building
- Option 3 - Asset transfer and new build Civic Centre

These options were put to the community and were discussed in depth at Trust meetings and the conclusion was to proceed with **Option 2 Asset transfer and refurbish, alter and extend the existing building**. A copy of the full options appraisal can be reviewed at Appendix 1 of the business plan.
Proposed Development

The Civic Centre is in need of significant upgrading to make it fit for purpose. Photos of the centre are shown below:

The community were consulted and asked what they thought about the current Centre, some of the most common concerns are detailed below:

- It is rundown
- It is not fit for purpose
- Too much space is wasted
- Its external appearance
- Condition of building
- Layout
- Needs a better reception area
- Building needs to flow better
- Not enough clubs and classes
- Access when run by Clackmannanshire Council has been limited and too expensive

Consultation with the local community, voluntary and public organisations, and local social enterprises has informed the plan for the provision of facilities and services at the Civic Centre going forward. Despite the poor quality of the existing facilities, this process has highlighted that these facilities were in demand locally and the Civic Centre is an important part of life for many Tullibody residents. However, it was also apparent that people felt that the building had been neglected recently and regarded investment and new ownership to enable it to provide more and better services for the local community.
A SWOT analysis completed by the surveyors Graham and Sibbald in April 2019 is shown below:

| Strengths                                      | • Relatively modern sports hall  
|                                               | • Potential to accommodate alternative uses  
|                                               | • Car parking  
|                                               | • Extensive site  
| Weaknesses                                    | • Configuration of existing premises  
|                                               | • General state of repair  
| Opportunities                                  | • Potential for refurbishment to accommodate alternative uses  
|                                               | • Potential for development of playing fields in part or full, subject to planning  
| Threats                                       | • Restrictions on Change of Use for alternative accommodation  
|                                               | • Potential for repairs obligation  
|                                               | • Deterioration of building fabric where remaining vacant for an extended period of time.  
|                                               | • Potential liability where the premises lie vacant  

The space within the Civic Centre is large and is shown in the table below, however, the space is not well connected.

<table>
<thead>
<tr>
<th>Floor</th>
<th>Description</th>
<th>Sq M</th>
<th>Sq Ft</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ground</td>
<td>Sports Hall</td>
<td>464.27</td>
<td>4,997</td>
</tr>
<tr>
<td>Mezzanine</td>
<td>Sports Hall</td>
<td>78.42</td>
<td>844</td>
</tr>
<tr>
<td>Ground</td>
<td>Civic Centre</td>
<td>909.93</td>
<td>9,794</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,452.61</strong></td>
<td><strong>15,636</strong></td>
</tr>
</tbody>
</table>

The TCDT Trustees met with the Design Team and Business Planning Team to assess the current challenges with the building and to identify the opportunities that refurbishment may offer. From this discussion a list of priority spaces was identified as being necessary to meet community need and to ensure sustainability of the Civic Centre.

The outline design to refurbish, alter and extend the existing building has been developed in its three-dimensional form, specification and cost plan. Whilst the existing building had been neglected for some years, it’s simple and robust construction has great potential to create a Civic Centre fit for the
21st Century. The aim has been to retain as much of the original building as can sensibly be done whilst fulfilling the requirements of the design brief.

A proposed room layout is shown below:

External visuals of the proposed Civic Centre after development are provided below:
The key elements of the developed proposal can be summarised as follows:

**External Form**

The existing building looks tired, drab and dated, therefore every effort has been made to ‘lift’ the building visually. The external walls will be externally insulated and rendered, creating the potential for introducing colour into the facades. Vertical timber cladding will be applied to key areas, creating visual interest. The existing roof areas will be stripped and re-slated and the eaves, fascias, gutters and downpipes replaced, whilst the new pitched roof areas will be clad in standing-seam zinc roofing.

The Games Hall will be retained, the low-level blockwork being insulated and rendered externally whilst at high level the building will be partially re-clad in a translucent cladding, introducing filtered daylight into the sports hall space and externally creating a glow of light that, in the evening, will animate the façades facing the park.

**Main Entrance**

A new main entrance will be created that will be clear and welcoming. The external levels will be re-graded to eliminate the existing clumsy arrangement of ramps and stairs. Extensive glazing at the entrance will, for the first time, allow a view of the activity taking place inside, showing that the Centre is open and encouraging the local community to make full use of the building.

**Atrium/Activity Space**

The existing open courtyard will be roofed-over creating a new top-lit atrium space that can act as a central circulation hub, a ‘spill-out’ space for the Multi-purpose Function Hall and Café, and a public display/exhibition space. The reception for the Centre will also be located in this central space, adjacent to the main office and with a clear view of the principal points of entry.

**Function Hall**

A new flexible, multi-purpose space that can be sub-divided with sliding doors will be created within the volume of the existing Function Hall. This will create the potential for three different activities to take place at the same time, offering the Civic Centre flexibility in use and maximizing the potential revenue.

The community space can be used as a single large space or subdivided into two or three smaller spaces, as required at any one time, and has a semi-sprung floor making it capable of accommodating a wide variety of groups and uses. The room will be leased to voluntary and community organisations, social enterprises, local authority departments and community groups providing:

- Activity space – for the use of dance and fitness classes, toddler / parent classes, older people’s group activities and carer group activities.
- Function space – for conferences, meetings and trade fairs.
- Specialist space – for theatrical productions, comedy nights, fundraisers.
- Annual events – such as craft fairs, Christmas fairs, summer fun days, health and wellbeing days.

It will be leased to individuals for:
- Family celebrations including birthdays, christenings, weddings
- Funeral events
- Retirement events

The café will be the preferred catering supplier for all events held in the Civic Centre, and will provide a range of hot and cold buffet food and drink options.

TCDT will also use this space to run a programme of community activities and enhance the scope, frequency and quality of current initiatives. Co-production activities will be undertaken twice a year to ascertain community needs and demand and this will be used to identify new initiatives. Consultation to date has led to a number of projects being identified and they form the basis of the first tranche of planned activities:

- Activities targeted at meeting the needs of the elderly to include walking netball and pensioners' lunch club.
- Activities for children and young people to include a youth space, youth events and youth coaching.
- Entertainment for all ages and backgrounds to include Christmas fayres, bingo and social nights.
- Activity base for projects working to reduce social isolation.

**Café**

A new Café space is to be created in the south-west corner of the building, linked to the Atrium/Activity space and opening out to a raised terrace with the parkland and football pitches beyond. Full height glazing, protected at night by sliding shutters, will allow a direct relationship between the Civic Centre and the park for the first time. A sliding shutter will allow the Café to be closed or to spill into the adjacent Atrium/Activity space. A small, commercial-scale kitchen will serve the Café and be serviced via a new enclosed yard to the west of the building. The café will have seating capacity for a minimum of 44 inside and 40 outside. The overall feel of the café will be one of light and space.

The café will be at the heart of the facility and have a real community café feel through delivery of a structured programme of activities to bring people of all ages together, to include: lunch clubs; arts and craft clubs; health classes; health information groups/talks etc. Out with standard opening hours the café area will be able to be hired for functions and events. The latter will be enhanced by proximity to the multi-purpose space, allowing for greater events capacity.

A community café naming competition will be launched and this will be followed by a branding exercise, prior to launch, to provide the café with its own identity and a name.

**Heritage Centre**

The Tullibody Heritage Centre is to be relocated to the former Tullibody library and will now be fully integrated into the Civic Centre for the first time, benefitting from the increased footfall within the Centre. The Heritage Centre is run by the Tullibody History Group and has been located at the Civic Centre since it was created in 2003. It provides information on the history and development of Tullibody and its community. Current activities include:
• 2 monthly slide shows for 9 months of the year with a regular turnout of 30-40 people
• Summer play scheme attended by 30-60 children
• School visits for around 150 visitors annually
• Summer outing of members and friends
• Visitors when the Heritage Centre is open on Saturdays

The Heritage Centre trustees would like to further develop the facilities and services offered as they are limited by their location and quality of space. Developments would include:

• Employing a Heritage Development Co-ordinator who would open the Heritage Centre up more regularly, co-ordinate more visits from schools including the creation of a school interactive programme
• Create a genealogical/family history research centre

Office Spaces/Meeting Rooms/Counselling Space

With the relocation of the Heritage Centre, office and meeting space will be formed that can be rented by local groups or used for small meetings and counselling sessions. Space will be marketed to current users first and then will be marketed to voluntary organisations or social enterprises who have complementary aims to that of TCDT. Tenants will receive preferential rates on the lease of meeting space within the Civic Centre.

There will be a meeting room offering facilities for meetings of up to 10 people (boardroom style) and this will predominantly be leased to tenants and external voluntary organisations for meetings, workshops, training events and delivery of services. Meetings will benefit from a catering menu offered by the café that will enable tea/coffee, biscuits and light lunches to be provided for meetings. This space will be multi-functional and will be able to be used for the purpose of delivering 1:1 and group counselling.

Sports Hall and Fitness Suite/Gym

The Sports Hall will be retained and refurbished with the walls and roof being insulated and a new resilient sports floor and system of lights installed. Daylight will filter into the space through new translucent cladding at high level. A new Fitness Suite/gym will be created on the glazed mezzanine overlooking the hall, equipped with a range of exercise machines.

Changing Rooms

The sports changing facilities will be reconfigured and modernized to serve both the Sports Hall and the adjacent football pitches with independent external access to the sports pitches to avoid mud from football boots, etc. damaging the corridor floors. The changing facilities will include lockers and individual shower cubicles to allow the maximum flexibility in use.
Playing Fields

The Playing Fields will stay as they are currently and will be rented to sports groups and schools for their use. The local council has confirmed the park and playing fields will remain in the local plan as green space and will place them in Fields In Trust. The Trust will be able to manage the bookings and income from the park whilst the Council continues to maintain the green space. It is likely that this will be in tandem with the changing facilities but this won’t always be the case. A fee will be charged to external organisations wanting to rent the playing fields.

Accessibility and Inclusion

The issues of accessibility and inclusion have been central to the design approach. Additional accessible car parking spaces will be created close to the main entrance. The external levels will be amended at the main entrance to remove the existing awkward arrangement of ramps and stairs. A seamless level threshold will be created to give access for all, assisted further by the installation of automatic sliding doors. The internal circulation will be simple and legible, with level access throughout. An induction loop will be integrated into the new reception desk. A new accessible toilet is to created off the main atrium circulation space, close to the Function Hall and Café and a combined accessible toilet/shower and changing room will be created on the circulation route leading to the Games Hall and sports pitches.

Sustainability

The addition of insulation to the roof, walls and floor of both the Main Building and the Sports Hall will significantly reduce both heat losses and heating costs. New heating plant will be installed to serve the main building - an ‘intelligent system’ that will be much more efficient than the current installation. Low energy lighting and intelligent lighting control systems will also be installed. The introduction of daylighting to the main spaces through windows and rooflights will reduce the reliance on artificial light. The potential for the use of renewables will also be explored.

Strategic Context

The Civic Centre complements several local, regional and national strategies as detailed below:

**Achieving a Sustainable Future: Regeneration Strategy for Scotland (Scottish Government, 2011)** – Civic Centre project is well placed to contribute to realising the vision of community led regeneration within Clackmannanshire through the asset transfer arrangement and subsequent operation of the building by the community, for the community. Implementation of this plan will contribute to the attainment of the strategy’s economic, physical and social regeneration outcomes:

- TCDT will operate on the principles of social enterprise by delivering services that meet the social and economic needs of the local community and reinvest any surpluses to meet these needs as well as creating local jobs, and opportunities for skills development through volunteering.
- The project seeks to preserve the use of the Civic Centre for productive community use and by leveraging funding from variety of sources ensure the quality and long-term sustainability of the building. Successful implementation will ensure that local people continue to have access to high quality public space without having to travel out with the town and directly influence the scope of this through their ownership of the building.
- Design and implementation are being driven by the needs of the community who have been empowered through ongoing consultation to express their social, economic and recreational needs. TCDT will enable local people, through lease and then asset transfer, to have sustainable access to facilities and services that serve their physical and mental health and need for connectedness.

The “A More Active Scotland; Scotland’s Physical Activity Delivery Plan” (Scottish Government 2018) is based on the premise that the health benefits from regular physical activity are far reaching, and include improving quality of life and protecting against chronic disease, which directly responds to the World Health Organisation’s goal of achieving 15% reduction in the global prevalence of physical inactivity in adults and adolescents by 2030. The National Plan sets out a vision for Scotland around the attainment of 6 national outcomes of which the Civic Centre contributes most closely to Outcome 4 (Improving Active Infrastructure, People and Place) at local level by improving the availability and accessibility of sports and exercise facilities. By saving and improving current facilities, to include the addition of a gym, this project addresses inequalities of access and participation in exercise in a deprived area. The Plan details that that those residing in more deprived areas are less likely to adhere to the Moderate or Vigorous Activity (MVA) guidelines than their counterparts in less deprived areas, and the Civic Centre will counter this by ensuring that opportunities will exists for people to more readily meet these targets through space and also inclusive opening hours.

Local Outcomes Improvement Plan (2017-2027) – replaces the Single Outcome Agreement 2013-2023 in response to the requirements of the Community Empowerment Act (2015) and takes a partnership approach to tackling prevailing poverty and socio-economic disadvantage through the pursuit of four strategic outcomes. The Plan also identifies groups across the local authority that have been identified as being in need to ensure that the most vulnerable communities are supported to improve their socio-economic outcomes. By saving the Civic Centre and establishing a sustainable plan for its’ operation the project can play a role in delivering the overall plan, by providing a hub for activities that support these themes, either indirectly through let of space to specialist organisations (CAB, Job Centre, Health clinics) and also through direct delivery of support (CJS placements, volunteering and delivery of targeted initiatives). The Civic Centre project will contribute to the plan, directly and indirectly as illustrated below.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all.</td>
<td>We will have improved the number and range of jobs locally.</td>
<td>Creating 3.5 new jobs and safeguarding 1 in a social enterprise.</td>
<td>Provision of activity and office spaces provided opportunities for businesses to locate and bring jobs into the community. Annual volunteering opportunities that promote skills development.</td>
</tr>
<tr>
<td>Our families; children and young people will have the best possible start in life.</td>
<td>Our Communities are more inclusive and cohesive.</td>
<td>Residents feel that Clackmannanshire has a strong sense of community through</td>
<td>Better and sustainable space for activities that support health and wellbeing for children.</td>
</tr>
</tbody>
</table>
**Community Ownership of Civic Centre.**

Health is improving and we have reduced health inequalities.

Availability of space for sports and recreation for the Tullibody community.

**Our communities will be resilient and empowered so that they can thrive.**

Local people participate in local democracy and community life.

Number of active community groups increase in Tullibody through availability of local community space.

Residents who feel that Tullibody has a strong sense of community.

Annual volunteering opportunities that promote skills development and address social isolation.

Local communities have opportunities to engage with partners in designing local services.

Residents satisfied with opportunities for participating in local decision-making as a result of TCDT membership and ongoing consultation.

Residents who agree that the area has a good physical environment as a result of investment in facilities.

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**Tullibody Community Action Plan (2018-2023)** - The Alliance has supported the community to develop this plan which outlines current issues, a community vision and aspirations for the future. This plan identifies the need to invest in community facilities and as a result this project will contribute towards this plan by saving the building, moving it into community ownerships and facilitating the delivery of services that meet identified need and demand. As a result, the project will contribute towards the following:

- A community hub that is open, accessible and affordable.
- Opportunities for people to come together.
- A community is proud of where it lives with good access to the outdoors and facilities for young people.
- A community up approach so that people have a sense of ownership and a sense of responsibility towards what is happening and going on.

**Strategic Plan 2019-2022 (Clackmannanshire and Stirling Health & Social Care Partnership)** – Joint integration Boards deliver on 9 national health and wellbeing outcomes through working with individuals and local communities and the vision for the local Board has been articulated as to “enable people in Clackmannanshire and Stirling to live full and positive lives within supportive communities”. The upgrade of facilities in Tullibody combined with the delivery of longer term
initiatives are well placed to support the tier of this vision which relates to how people can live well within their communities and will do so through; ensuring that local people have a hub in the community to enhance their connectedness with one another, offering opportunities for volunteering, and by creating more accessible exercise and sports facilities.

Market Research
Tullibody is a former mining village which has grown significantly since the 1950s when it became a settlement for those working in industries based in the surrounding areas of Stirling and Alloa. Since 2001 the population has increased by over 20% and is now estimated to be 9,370 (Clacks Council, 2016) meaning that once a village, Tullibody has now reached town status. However, despite this change in status this population growth has not been matched by investment in related infrastructure to meet community need.

There are pockets of significant deprivation in the town as identified by SIMD, 2016. In fact Tullibody North and Glencochil and Tullibody South are reported to have some of the most significant concentrations of deprivation in Clackmannanshire and are within the 20% most deprived areas in Scotland (4 deciles); two of which are also within the highest 10% of areas of deprivation in Scotland and as a combined area constitutes 29% of the town’s population.

Demographic information demonstrates that the gender split in the town is consistent with that of Scotland as a whole; however, the community has a higher population of children aged 0-15, with most of the community (98.6%) categorised as white.

In order to assess the need for the facility to remain open a mapping exercise was carried out to ascertain the availability of similar facilities and services in the locality which yielded the following results.

For full market research and evidence of demand report please see Appendix 2.

Community Venues - Other than the Civic Centre the community has four venues within walking distance, none which offer space for general recreational or sporting use and have limited availability for lets. Individuals seeking to undertake sports activities need to travel by bus or car to Lornshill Academy, located outside of the town, where such facilities can be accessed but only out with school hours. Within a five-mile radius, community centres and halls for hire are the most available type of space (12), followed by gyms/fitness suite (6), and Games Hall (6). Apart from the Martial Arts Centre in Tullibody there are no other sports facilities within walking distance for Tullibody residents.

Football Pitches - An analysis of available football facilities indicates that there are 11 venues and 13 pitches located in the local area (not including the pitches adjacent to the Civic Centre) which includes 3 artificial pitches based in local schools. The local area has a thriving football scene with 32 different clubs and initiatives running in the surrounding area which encourages participation for adults, children and those with a disability. Teams play across a range of leagues and tournaments and demonstrates significant footballing activity and the need for accessible pitches with changing facilities for matches and training.

Gyms/Fitness Suites - Research has identified 10 gyms or fitness suites within 5 miles of the Civic Centre with the nearest based one mile away at Lornshill Academy. The farthest away include The Peak at Stirling Sports Village and the University of Stirling (approx. five miles) and have been included on the basis that these are currently used by the Tullibody community. All school provision is within a 4-mile radius however access is limited to evenings and weekends. There is a private gym
located within 2 miles, however, this is a private gym where annual membership can cost between £385 and £434 per year.

**Office space** - A search for offices for rent across Tullibody, Alloa and Tillicoultry demonstrates that there were 18 for let (Nov 18), the majority of which were in Alloa, and within 3.7 miles of the Civic Centre. Of note, no other space was identified in Tullibody. Where specifications were readily available this demonstrated that most of the space available (81.25%) was less than 400 sqft (adequate for 4 - 5 people), 92.3% of which was advertised as serviced office accommodation.

**Local shops and services** - Tullibody offers residents a range of shops and services within walking distance of the Civic Centre. These offer a fairly rounded selection of opportunities for managing daily life to include health centre, pharmacies, dentist, barbers, hair and beauty salon, pubs, butchers and convenience stores, however despite the availability of a number of outlets to provide food to takeaway there is a distinct lack of places for people to sit in and enjoy food (out with 2 licensed premises) with only one café identified. When asked, respondents stated what they would be likely to spend when visiting a café at the centre and the average stated per visit equates to £6.23.

**Local community venues** are often home to regular events such as farmers markets, and antique and craft fairs and local people can travel beyond the town and enjoy a monthly farmer market (Stirling), antiques fair (Stirling), weekly car boot sale (Falkirk).

**Services for children and young people** – There is a lack of facilities and services for children and young people in Tullibody and research confirms that this is limited to two youth groups which take place weekly at St Serfs Church, as well as Beavers, Cubs, Scouts, Rainbows and Brownies provision. Where young people have an interest in Martial Arts there are weekly classes at the dedicated centre in the town.

**Evidence of Demand**
Evidence of demand has been informed through consultation with the community over several years and has involved:

- Online Survey (Spring 2017) completed by 500 residents.
- Tullibody Community Action Plan consultation.
- Community Survey 1 (October 2018) was completed by 196 individuals.
- Community Survey 2 (January 2019) gathered more detailed results on potential usage and spend in a community owned Civic Centre. This was completed by 54 respondents - many of whom had completed the first survey.
- Open day Exhibition Event (January 2019) – options appraisal event where the community voted on their preferred option for the redevelopment.
- Telephone Interviews with (5) community members (May 2019).
- Local organisations/ Groups (October 2018) was completed by 24 individuals (also completing survey 1).
Key findings of the consultation included:

- An online survey (Spring of 2017) was completed by approx. 500 residents and indicated strong support to save the Civic Centre and plan for its future with nearly three quarters having a preference for renovation and upgrade of the existing building; a fifth (20.98%) citing a preference for a new building and only 1.34% stating that no community building was required.

- Significant demand for continued access to multipurpose function hall, Sports hall, football pitches and Heritage Centre.

- Demand for the inclusion of new facilities including a gym/fitness suite, community café, office space and Changing Places Toilet.

- Suggestions for inclusion of climbing wall, cinema and climbing wall were removed from the plans based on level of demand and viability within space available.

- Strong demand for new services including for exercise classes, arts and crafts, and children’s summer clubs.

- Lesser but reasonable demand was expressed for cookery classes, kids’ afterschool and table tennis and pool.

Information on willingness to pay for space/activities was gathered and an average price per use.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Average Price Per Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flexible Multi-Purpose Event Space</td>
<td>£13.55</td>
</tr>
<tr>
<td>Complimentary Therapy Room - per treatment</td>
<td>£10.56</td>
</tr>
<tr>
<td>Football Pitch</td>
<td>£9.55</td>
</tr>
<tr>
<td>Football Pitch - Astro</td>
<td>£9.52</td>
</tr>
<tr>
<td>Practice/Performance Space for Music</td>
<td>£9.40</td>
</tr>
<tr>
<td>Sports Hall: 3 Badminton court size</td>
<td>£8.27</td>
</tr>
<tr>
<td>Sports Hall: 2 Badminton court size</td>
<td>£7.85</td>
</tr>
<tr>
<td>Climbing Wall</td>
<td>£7.30</td>
</tr>
<tr>
<td>Sports Hall: 1 Badminton court size</td>
<td>£7.10</td>
</tr>
<tr>
<td>Activity Space for Toddlers</td>
<td>£5.95</td>
</tr>
<tr>
<td>Gym</td>
<td>£5.80</td>
</tr>
<tr>
<td>Soft Play</td>
<td>£5.48</td>
</tr>
<tr>
<td>Heritage Centre</td>
<td>£3.69</td>
</tr>
<tr>
<td>IT Suite (access to PCs and internet)</td>
<td>£2.98</td>
</tr>
<tr>
<td>Changing Facilities</td>
<td>£2.55</td>
</tr>
</tbody>
</table>
Responses also demonstrated what the community would be likely to pay to access a range of additional activities as follows:

<table>
<thead>
<tr>
<th>Activity</th>
<th>Average Price to Access</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hair and Beauty Services</td>
<td>£11.32</td>
</tr>
<tr>
<td>Music Tuition</td>
<td>£11.10</td>
</tr>
<tr>
<td>Cookery Classes</td>
<td>£6.82</td>
</tr>
<tr>
<td>IT Training</td>
<td>£5.53</td>
</tr>
<tr>
<td>Kids After School Club</td>
<td>£5.17</td>
</tr>
<tr>
<td>Kids Summer Clubs</td>
<td>£5.05</td>
</tr>
<tr>
<td>Youth Club</td>
<td>£4.92</td>
</tr>
<tr>
<td>Arts and Crafts Classes</td>
<td>£4.77</td>
</tr>
<tr>
<td>Table Tennis &amp; Pool Table</td>
<td>£4.53</td>
</tr>
<tr>
<td>Indoor Markets (e.g. food and drinks, Christmas)</td>
<td>£4.35</td>
</tr>
<tr>
<td>Exercise Classes</td>
<td>£4.30</td>
</tr>
<tr>
<td>Adult Education Classes</td>
<td>£3.75</td>
</tr>
<tr>
<td>Activities for over 60s</td>
<td>£2.77</td>
</tr>
</tbody>
</table>

For more detailed information please refer to Appendix 2.

**New Developments**

Tullibody South Campus is a £15m development incorporates a new build of Abercromby and St Bernadette’s Primary Schools will include two gym halls, meeting spaces, immersive room and relocate the library from its current home within the Civic Centre. External developments will enable the location of artificial football pitch, external play areas and space for netball.

The Campus will be located at Abercromby Primary School which is a few hundred yards from the Civic Centre and is scheduled to open in August 2019.

Aspects of the building including meeting rooms, library, IT facilities will be available for community use however no sports or recreational facilities will be available for the community although initial consultation indicated that this may be the case.

The co-location of both campuses with a projected school roll of 538 will increase the flow of local community past the doorstep of the Civic Centre five days each week.
Income Streams
Income streams have been predicted based on:

- Existing income streams,
- Analysis of opportunities to increase existing streams evidenced through community consultation, business development activities and market research

The key income streams that TCDT have identified for the Civic Centre are detailed below.

1. Multi-Purpose Function Space
The multi-purpose space will be able to be leased for a wide range of activities. Examples of activities and numbers the spaces can accommodate are detailed below:

- Evening entertainment, family events and parties - building regulations would count this space as an assembly space and suggest that the capacity is around 230 people. However, given the need for some tables and chairs it is reasonable to expect the occupancy to be more realistically around 150 people.
- Exercise Classes – each individual space (there are 3 in total) will be able to accommodate in the region of 15 to 20 people depending on the kind of exercise class and how much space people need
- Conferences and meetings - the maximum number of attendees would be around 100 people in all of the space and around 25 people in each individual space depending on room layout requirements.

2. Café Income
The café income comes from a mixture of TCDT running a café and renting the space to additional groups, out of hours. The café has seating for at least 44 people (there is space for more) inside and an additional 40 outside on the terrace. The café will provide catering for eating in the café as well as takeaways. The café will offer a range of hot and cold drinks and food. Consultation activities have highlighted that café demand is high at the weekends, because of the football pitches. The football activities provide TCDT with a captive market.

In addition, out of hours the café area will be available to rent by other organisations for group activities such as a youth café, life-skills training etc. It may also be possible to rent the café out over night to local small food manufacturers.

3. Office Space Income
The new space will provide 2 separate office spaces which can be rented to individual organisations. The offices are:

- A 4 person office = 18.5 sq.m (199 sq.ft)
- A 2 person office = 13 sq m (140 sq.ft)

Preference will be given to organisations with a community/social/recreational mission, however, if necessary the space will be rented to any organization. Interest in the office space had been shown in the consultation activities with 33 people highlighting their interest in one survey and 4 groups highlighting interest. Rental income is based on average rental yield taken from the valuation survey produced on behalf of TCDT. Graham and Sibbald estimated current rental based on local rents and
condition of building to be £6 per sqf. Given, that the building is being totally refurbished it is expected that this could rise to between £8-10 per sqf.

4. **Meeting/Counselling Room Income**
Meeting room and counselling income is based on the use of the meeting space for meetings up to 10 people this will include Clackmannanshire Councillor surgeries, community group meetings and tenant use. The counselling space will be rented to NHS, charities, social enterprises and private companies/individuals on a minimum of one hour at a time basis. It is expected that it will be booked in blocks on a regular basis e.g. an afternoon a week.

5. **Gym Income**
Gym income is based on community consultation and analysis of national gym attendance figures. In the first survey conducted 105 people out of 498 said they would like to use the gym, equating to 21% of respondents. National figures indicate that 8.37% of the population go to the gym. Given a population of 9360 then 8.37% would equate to 783 of people living in Tullibody should be going to the gym. If it is presumed that 20% of those people would choose to use a gym close to where they live then this would equate to 156 people using the gym at the Civic Centre. The gym income has been estimated based on monthly membership and pay as you go option.

6. **Sports Income**
Income from the Sports Hall is based on what previous and potential users have said is reasonable, previous charges by Clackmannanshire Council and benchmarking of similar facilities locally. Changing facility and Playing Field Charges are based on the previous charges, benchmarking and market research.

7. **Event Space for Family and Community Events**
Through the consultation activities a need for event space for family events such as children’s parties, birthdays, weddings, naming ceremonies, funeral teas etc. has been repeatedly evidenced. The multi function hall and café will allow such events to take place at the Civic Centre thus meeting a local need as well as helping to make the Civic Centre sustainable. The events space can comfortably hold events for up to 150 people and this could increase if the café is used as well.

8. **Evening Entertainment**
The event space will also be able to be used for all types of entertainment including discos, dances, comedy nights, bingo etc. These events may be organized by TCDT or external agencies who will rent the space and sell tickets independently. Where it is an external organization TCDT will help with them to market the event using their own marketing channels.
Complementary to Existing Facilities
The project is complementary and links with other developments undertaken locally and thus does not duplicate existing provision. Since the closure of the Civic Centre, and in particular the Sports Hall, groups have had to move their activities from Tullibody. Most, if not all, of these groups are committed to returning to the Sports Hall once it is re-opened. Income predictions are based on analysis of previous bookings, community consultation and trustee input.

Project Development Opportunities
The first key projects that will be developed as a result of the new build being completed are detailed below.

- Projects for young people. Consultation has highlighted that there are not enough activities for young people in the area and as such TCDT plan to set up a range of projects including a youth space, youth café and youth coaching activities.
- Projects for older people. Consultation has highlighted the demand for more activities for older people and so TCDT plan to develop further sporting activities such as walking netball as well as regular events in the café such as pensioner lunches.

Environmental Considerations
The current facilities are unsustainable due to the excessively high energy costs. The renovation, refurbishment and extension has been designed to be as environmentally friendly as possible within a reasonable budget and has been designed to minimise the use of energy using the following energy hierarchy:

- passive design – maximise passive design e.g. daylighting and natural ventilation
- energy efficient building services - maximise energy efficiency

The energy demand of the building has been minimised through careful design of built form and services using renewable energy sources, ambient energy and passive solutions, making every effort to minimise the need for air mechanical ventilation, heating and cooling systems.

The following range of passive design measures have been incorporated into the building design at the Civic Centre to reduce the overall energy demand.

- optimise built form to reduce dependence on air conditioning
- orientate building to minimise solar gains
- limit heat losses and gains through the fabric by optimisation of U-values through addition of significant levels of insulation along with modern double glazing which will drastically reduce heat losses (and gains)
- minimise air infiltration to reduce heat loss through improved air tightness
- minimise solar gains to reduce cooling loads
- maximise daylighting to reduce energy required for lighting by introducing roof lights to the Atrium and translucent panels to the Sports Hall
The following range of energy efficiency measures will be incorporated into the design concepts of the Civic Centre site to supply energy efficiently:

- provide dedicated energy efficient light fittings
- provide intelligent lighting controls with dimmable daylight sensing
- passive infra-red controls
- provide local heating and cooling control
- provide variable speed pumps and fans
- Building services controls will be designed to enable services to operate efficiently under different loadings and allow for localised control.

TCDT will seek to ensure as far as possible that the Civic Centre operates according to best practice policies and procedures for minimising its environmental impact. Specifically to achieve this the project will incorporate:

- Designing the Civic Centre to reduce energy use as far as possible, including insulation and ventilation issues
- Using environmentally-friendly building materials during the capital works
- Selecting energy efficient equipment and appliances
- Setting and enforcing responsible heating and lighting policies
- The Civic Centre is easily accessible to the community it serves by foot, bicycle and by public transport therefore minimizing journeys by car.
- Implementing the 3 Rs – Reduce, Reuse, Recycle – by arranging the collection and recycling waste materials and minimising the use of water.
- Using local companies or companies with local bases for contract delivery where possible. This not only has a positive impact on the environment but will also contribute to the local economy by keeping business and therefore jobs in the area.

Marketing and Communications Strategy

Aims and Objectives

The overall aim of this marketing plan is driven by the need to sustain the operation of the Civic Centre in order to deliver the social, economic and recreational needs of the community as articulated through ongoing community consultation. Key objectives for the period 2019 – 2024 reflect the phasing of the redevelopment process.

- Raise awareness of the Civic Centre as a community owned (or leased) asset.
- Increase usage of function space and Sports Hall to meet the income targets
- Launch new café and gym and meet the projected income targets.
- Support third parties to maximise participating rates in Civic Centre based activities.
- Increase the number of third party organisations using the space (private and third sectors) to meet the social, economic and recreational needs of community.
- Generate awareness of capital redevelopment fundraising campaign.
- Raise awareness and usage of new facilities and services (café, counselling space and office space) to meet income targets.
Target Audience

**General Public** - The Civic Centre primarily serves the community of Tullibody, Cambus and Glenochil Village (population 9,370) but is open for all and data from community consultation suggests that there is interest from those living in Alloa, Sauchie, Fairyburn, Coalsnaughton, Stirling, Stenhousemuir and Falkirk to use the building for a variety of purposes. Current and future users include; those from low income households, those seeking employment, lone and single parents, those over 65s facing social isolation, those seeking employment and those with poor mental and physical health.

The majority of those currently visiting the Civic Centre do so for a wide variety of social and recreational purposes and are generally ‘indirect’ customers of TCDT as they attend activities or groups being delivered by a third party, however as the redevelopment project progresses TCDT will deliver new services including through the introduction of a gym, reinstatement of the Sports Hall and creation of much larger café. This will result in a greater proportion of those visiting the centre becoming direct customers especially as through expansion of services and events to include; evening events, family occasions, craft and antique fayres etc.

**Groups and third sector organisations** - The majority of predicted revenue is derived through lease of space to third party organisations to deliver services or hold events which meet the needs of particular groups from within the community and these tend to have a social, recreational or health focus and seek to improve related outcomes for groups. A snapshot of current lets (below) provides an indication of the type of organisations that will lease space in the future and it is expected that the scope of organisations using the space will widen over time as TDCT proactively identify which activities would be best meet the needs of the community including those identified as necessary to being about the outcomes of the Local Outcomes Improvement Plan. Furthermore, the addition of dedicated office space will create opportunities for those small organisations with a social mission to base themselves within the building.

Pricing Policy

Initial pricing is based on the fee structure which reflects that previously applied by the local authority and is representative of what the community were willing and able to pay for space in the past. The pricing policy will be revised on an incremental basis throughout the redevelopment process and takes into account:

- Historical pricing implemented through local authority ownership of the building which included tiered pricing to enable charities and community groups to benefit from reduced rates.
- The results of consultation with 165 members of the local community.
- The different size and purpose of spaces available for let.
- Improvement in venue quality and customer experience once redevelopment is complete.
- Income deprivation experienced by residents in the immediate area.

Promotional and Distribution Channels

The promotional mix will build upon those channels for communication already being successfully used and ensure that messaging, frequency and content reflects the needs of the TCDT to engage with current and potential customers and generate the income necessary to sustain the building and services. There will be an onus on utilising low cost or no cost options where possible in order to
minimise the costs base for the organisation. The annual allocation for marketing is detailed at Appendix 7.

**Branding** - The Civic Centre has been at the heart of the community for many years and consequently the brand is consistent with that of a local authority run facility. However the commitment of TCDT to save the centre and operation of the building through a short term lease (2019) has provided the opportunity to shift the brand towards a wholly community-led brand and in the longer term as the organisation moves through asset transfer this will require further development. This development will consider:

- A decision on the interplay between the TCDT brand and the brand for the Civic Centre.
- Agreement on the logo and replication of this across all print and online communications.
- Consideration of the brand and its application within the physical space at the Civic Centre to include the use of colour and signage.
- Establish a consistency of the brand with staffing and their attitudes and behaviour and consideration of these factors through recruitment, induction and ongoing training.

**Social Media** - Social media is a low cost and effective way in which to raise awareness and communicate with current and potential users of the Civic Centre. TCDT has an established facebook page, linked with Instagram, which was established to support the ‘Save Our Civic Centre’ campaign and has 2,125 likes (May 2019) and now provides up to date information on activities and events taking place at the centre. During the week the site is updated almost daily with information on events, changes to schedules, requests for support and also information about donations and the asset transfer project. As time elapses TCDT may need to consider whether the Facebook page should be branded for the Civic Centre specifically, rather than being part of the TCDT identity. The reach of this marketing tool can be extended through paid advertising and can be used to target posts at specific demographic in particular geographical locations and would be beneficial when there is a requirement to reach a sub group or to promote a new service or facility.

**Online Marketing** – TCDT has a website (www.tullibodycdt.org.uk) which is used to update the community on the Save the Civic project and provide news about community events and would benefit from upgrading (or introduction of a Civic Centre specific page) and integration with the facebook page in order to provide a valuable point of information on all information relating to the Civic Centre (details of facilities, lease of space, events, volunteering, pricing, contact information etc.). Online marketing can also be achieved through the inclusion of the Civic Centre on local pages and websites which promote what is going on in the local area and in each listing ensure links are provided to the website and facebook page. Examples include;

- [https://www.clacks.gov.uk/community/events/](https://www.clacks.gov.uk/community/events/) (Clackmannanshire Events Diary).
- [https://www.familiesonline.co.uk/local/clackmannanshire/whats-on](https://www.familiesonline.co.uk/local/clackmannanshire/whats-on) (free listings for family events)
- [https://www.list.co.uk/](https://www.list.co.uk/) (free regional listings)

**Advertising** - External advertising usually has a cost attached for placements (online or print) and in each instance that this is used a part of the marketing mix the questions of what and why should be asked and specifically “what is the objective and is the placement likely to yield the anticipated result”. Given the existing knowledge of the Civic Centre and its service is much more likely that
paid advertising would be used to promote new facilities or event, or to engage new users from out with the current area. Examples of potential advertising sources include:

- Alloa and Hillfoots Advertiser.
- Clackmannanshire Third Sector Interface.
- Gumtree.
- UK Hall Hire (www.uk-hallhire.co.uk).

Internal advertising opportunities will allow for awareness raising of specific events and activities to existing Civic Centre users and can be achieved at low cost through flyers and posters strategic placed throughout the building.

Public Relations – TCDT is successful in generating PR through activities to date and led to the campaign being included in the local press on a number of occasions thus raising the profile of the project therefore is well placed to continue to achieve this through the efforts of trustees and relationships with local press. They have issued regular press releases and should continue this through the development phase and beyond.

Sales Promotions – Sales promotions will be most appropriate to achieving footfall and income targets for the café space, although this approach could be used for particularly types of bookings (birthdays and other family events) to generate bookings when revenue requires bolstering. Such promotions can include daily specials, meal deals or loyalty discounts.

People
The new staffing structure makes provision for a PT Civic Centre Manager and also a FT Community Coordinator who will share responsibility for promotional activities on the basis of relevance to their core remit. Consequently the Centre Manager will have responsibility for sharing overall messages about the Civic Centre and any communications necessary to increase lets, promote events and third party activities, whilst the Project Development Coordinator will promote specific projects and seek to maintain community engagement to support the social mission of TCDT.

A Marketing Action plan can be found at Appendix 3.

Operation of the Civic Centre

Staff Resources
Once operational a new staffing structure will be in place to support effective strategic and operational management. This structure will be achieved through the continued strategic management of the facility by TCDT Trustees with support on an operational basis from a part time Civic Centre Manager.

The Manager will be recruited in January 2021 and will start work in March 2021 and will report directly to the TCDT Trustees. They will be responsible for setting up monitoring processes which allow the accurate capture of quantitative data once the facilities are re-opened.

The facility will continue to be strategically managed by the Trust. The Trust will have responsibility for ensuring that the Civic Centre is managed to a high standard, adequately insured, complies with all statutory obligations and has a high standard of security. A Health and Safety policy will be put in
place by the Board and this will be reviewed regularly. The Trust meet on a monthly basis where the Civic Centre Manager will be asked to attend to provide operational updates and inform of any arising issues.

The current financial model pre refurbishment, alteration and extension is based upon staffing resources as outlined below:

- FT Community Coordinator
- PT Cleaner(s)
- Volunteers

The financial model post refurbishment, alteration and extension is based upon staffing resources as outlined below:

- PT Civic Centre Manager
- FT Community Coordinator
- PT Café Catering Staff
- PT Janitors/caretakers
- Trainees

All staff will be recruited by May 2021 with trainees being recruited shortly afterwards. There will be 2 training placements on offer annually. The exact placements will be agreed between the Trustees and the Civic Centre Manager once the Centre is operational.

**Volunteer Resources**

TCDT is managed by a Board of voluntary Trustees who meet on a weekly basis to strategically manage the organisation. The professional experience of the board spans sports facility management, business development, financial management, fundraising, community development and a long term commitment to volunteering and the community. TCDT have a volunteering policy which is updated annually.

Currently TCDT have 13 regular volunteers amassing an average of 242 hours a month. This is in part due to the weekly Trustee meetings and the commitment of the Trustees in relation to operational activity. Post development it is expected that the project will deliver 2904 hours annually.

Volunteers will form an important part of service delivery at the Civic Centre in the longer term. Volunteering opportunities will be available in areas such as charity management, sports management, the café, delivery of community activities and at specific events throughout the year. It is expected that after re-development TCDT will provide on average 41 volunteering opportunities per annum.

<table>
<thead>
<tr>
<th>Volunteering Posts</th>
<th>Numbers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trustees</td>
<td>8</td>
</tr>
<tr>
<td>Administration</td>
<td>1</td>
</tr>
<tr>
<td>Café</td>
<td>2</td>
</tr>
<tr>
<td>Facilities management</td>
<td>3</td>
</tr>
<tr>
<td>Sports management</td>
<td>4</td>
</tr>
<tr>
<td>Marketing</td>
<td>1</td>
</tr>
<tr>
<td>Heritage Centre</td>
<td>12</td>
</tr>
<tr>
<td>Community activities and events</td>
<td>10</td>
</tr>
</tbody>
</table>
By increasing the activities and opening hours new volunteering opportunities will become available in facilities management, marketing and events, sports management administration and catering. These opportunities will increase the chances of individuals moving into employment as a result of increased skills, experience and the ability to include this information on CVs therefore enhancing the ability of individuals to find and sustain work in the future.

Staff and Volunteer Training
The operational requirements of the building means that the following training is likely to be required:

- Alcohol awareness and handling training for all staff and volunteers involved in catering and events to fulfil the requirements of the Clackmannanshire Licensing Board
- Budget management (budget holders only)
- Certificated First Aid training for designated first aiders
- Child protection training
- Customer service training
- Equalities and Diversity training
- Fire training
- Food Hygiene (REHIS) training for café staff who have not already undertaken it.
- GDPR.
- Manual handling training for all staff
- Monitoring and evaluation (senior staff)
- PC Usage
- SVQ training for the Civic Centre Manager to fulfil the requirements of the Clackmannanshire Licensing Board
- Training for the Civic Centre Manager as the Child Protection Coordinator (if not already trained)

In addition, individual staff and volunteers may require skills training relevant to their post e.g. event management, social media, sales and marketing etc. An allowance for all training has been made in the financial projections within the project costs heading of the finance model.

Bookings and Reception
The Civic Centre will maintain a computerised booking system that can be accessed by all relevant staff and if required volunteers. The current booking system is Skedda which is working well and allows all Trustees to monitor bookings. This will continue to be used and other booking platforms
such as Event Brite will be used for larger events. The reception will be manned when possible to ensure that users are able to speak to someone about bookings and get information about what’s on and how they can get involved.

**Policies**

Different Trustees have lead responsibility for the policies developed based on their work experience and expertise. TCDT currently have the following policies in place:

- Conditions of hire
- Health and Safety
- Equal opportunities
- Volunteering
- Lone working
- Child protection
- Environmental
- Data protection
- Accident reporting
- Fire Safety
- GDPR
- Computer usage
- Customer complaints
- Social media usage
- Business continuity

These policies will all be revised by the TCDT Trustees annually. New policies will be developed before staff are recruited later in 2019 and these will include; staff recruitment, staff training and development and disciplinary policy.
Milestones

The plan below identifies the key activities and milestones to be achieved:

<table>
<thead>
<tr>
<th>Key Project Tasks/Milestones 2019-2021</th>
<th>Date Expected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Plan completed</td>
<td>June 2019</td>
</tr>
<tr>
<td>Sports Hall reopens</td>
<td>July 2019</td>
</tr>
<tr>
<td>Funding strategy implementation begins</td>
<td>July 2019</td>
</tr>
<tr>
<td>Scottish Land Fund Stage 2 application submitted</td>
<td>September 2019</td>
</tr>
<tr>
<td>Asset transfer arrangements agreed</td>
<td>November 2019</td>
</tr>
<tr>
<td>Funding decision from Scottish Land Fund</td>
<td>November 2019</td>
</tr>
<tr>
<td>Asset transfer takes place</td>
<td>December 2019</td>
</tr>
<tr>
<td>Community Coordinator recruited</td>
<td>January 2020</td>
</tr>
<tr>
<td>Funding confirmed for capital development</td>
<td>June 2020</td>
</tr>
<tr>
<td>Procurement for capital development begins</td>
<td>June 2020</td>
</tr>
<tr>
<td>Capital contract awarded</td>
<td>September 2020</td>
</tr>
<tr>
<td>Capital redevelopment programme begins</td>
<td>October 2020</td>
</tr>
<tr>
<td>Recruitment campaign launch for new staff</td>
<td>January 2021</td>
</tr>
<tr>
<td>New staff begin working</td>
<td>March 2021</td>
</tr>
<tr>
<td>Capital redevelopment programme complete</td>
<td>June 2021</td>
</tr>
<tr>
<td>Official opening of Civic Centre</td>
<td>September 2021</td>
</tr>
</tbody>
</table>

The key milestones and timescales for the project have been determined through consultation with the Design Team, Business Management Team, the TCDT Trustees and Clackmannanshire Council. The milestones are time-bound and a tight timescale for delivery will be a key element of the procurement process for contractors. The milestones detailed above are realistic based on previous experience and are also key to ensuring that:

1) The closure of sections of the Civic Centre for redevelopment is minimised to the shortest time possible
2) Current users are supported as much as possible to retain them
3) The local community engage and identify improvements
Each milestone is split within the time-plan and measurement towards progress will be monitored to ensure that milestones are achieved. This will be monitored in tandem with the risk register. To ensure the construction can begin according to the plan the procurement process will begin in advance of final grant funding award and will be subject to funding. The award of the contract will not take place until notification of grant award.

**Project Management of the Development**

Day to day management of the construction contract will be the responsibility of the TCDT Trustees and with the support of the Design Team and other advisors. This will include

- Progress management – managing the capital progress, identify any challenges faced and actions to ensure smooth progress, monitor achievement towards key milestones, update gantt chart of progress.
- Expenditure to date- a budget will be set at the start of the contract and this will be updated with expenditure to date under the set headings and also details of the contingency spend.
- Funding claimed – this will also be monitored monthly and will record grant requests and payments.
- Monthly cash-flow – this will detail all project income and expenditure to ensure that the project has all the resources required to progress.
- Outcomes expected and achieved – all of the outcomes detailed within the business plan and funding bids will be transferred into an outcomes spreadsheet. Progress towards outcomes will be monitored monthly until they are all achieved.
- Updated risk register – this will be updated monthly. Any new risks will be identified and added as well as steps to mitigate against them.

The Trustees will work closely with the Design Team to address any challenges faced and will present these with options for resolution to the partners for decision to ensure the build stays on track.

The Trustees will work with design team to identify key milestones which need to be achieved and timescales for these to be achieved by. The key construction milestones will be included in the tender documents and will form part of the contract with the successful contractor. It is imperative that the project is delivered on time to minimise the closure of the essential community facilities, maximize current retention of tenants, community space users and café users and to ensure timely delivery of new services which are identified as being unmet locally.
Managing Social Impact

The legacy of the project is that the community will have sustainable accessible facilities and amenities run by the community for the community. The asset transfer to TCDT will have an asset lock which will ensure that the facilities remain within community ownership and run by the community.

Through the use of quality design the building meets the current and future needs of the local community and ensures easy access for people with disabilities. The redeveloped space will be inspiring and will be a place for the community to access health and wellbeing, education, employment, early years support and social inclusion activities.

The expected regeneration outcomes will be achieved successfully through the redevelopment and extension of the Civic Centre and the implementation of the business plan. The asset is going to be given to the community to own and manage thus community involvement is integral to the whole development. Members of TCDT will have the opportunity to become involved in running the Civic Centre in a variety of ways:

- Involvement, attending and voting at the annual AGM
- Regular consultation and feedback sessions held throughout the year which members will be invited to attend
- Participation in volunteering opportunities on offer
- Participation in consultation activities that will take place regularly in various different formats such as focus groups, questionnaires and open days
- Joining the Trust as a trustee
- Providing specialist advice to the Board based on their professional or life expertise
- Involvement in specific projects
- Applying for job vacancies

TCDT will at their discretion offer low cost or free space to certain groups where a demand is identified for services which are not currently available and for which paying for space is a barrier to delivery. This will be particularly helpful to emerging social enterprises and community organisations.

Equal Opportunities

Ongoing community consultation has enabled TCDT to identify the needs and challenges of the community, including existing and potential users of the Civic Centre, in order to develop and deliver inclusive facilities and services. This consultative approach will continue once the new building is operational in the guise of user satisfaction surveys and collating equalities information annually. Information gathered will be compared against the overall community and used to ensure that no discrimination against any particular group has occurred; taking appropriate action where necessary. An approach to equalities has been adopted which mirrors the equalities principles of the National Lottery Community Fund and will be practically applied as follows:

- **Promoting Accessibility**
  Those visiting the Civic Centre will be able to do so with relative ease. This applies to physical accessibility whereby improvements have been made which make it much easier for those with disabilities to enter and move around the building, allows for better use of space to accommodate multiple wheelchair users and space to accommodate parents with buggies. Additional equipment such as hearing loops, fire alarms for people with impaired hearing etc. will be provided to ensure that all members of the community can access and be safe in the Civic Centre.
Pricing policies are sensitive to the needs and budgets of users and have been informed through the various forms of community consultation and benchmarking with other comparable community venues.

- **Reducing disadvantage and exclusion**
  Many of the activities offered within the Civic Centre are geared towards reducing social isolation and offering support to people who are facing disadvantage in its many forms such as living in poverty, suffering from physical or mental ill-health, disabilities, being a lone parent, having a care responsibility. The services offered within the Civic Centre are essential to maintain the health and wellbeing of the people of Tullibody, Cambus and Glenochil and without the Civic Centre many of the services offered would cease to exist. For people who are unable to travel this would isolate them form key health, social and recreational activities. Surpluses generated from trading activities will be targeted at delivering services for those at risk of disadvantage or excluded from work and services. Consultation already indicates that new initiatives will be developed in the first few years of opening where it has been identified that there is a lack or limited support available locally.

- **Promoting Participation**
  By moving the Civic Centre into the control of the community TCDT will ensure that those that stand to benefit most from service delivery will be in the best position to influence the scope of this. Full membership will be available to all with a home or work address in Tullibody, Cambus and Glenochil which gives adults full voting rights at each AGM.

- **Promoting Equality of Opportunity**
  This commitment to equalities is articulated in the TCDT Equal Opportunities Policy. This aligns with the Equality Act 2010 and will prevent discrimination on the grounds of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex or sexual orientation. All staff and volunteers will receive Equalities and Diversity training as part of the induction process to aid their understanding of how equalities applies to them in their job role.

- **Promoting Inclusive Communities**
  Community ownership of TCDT will safeguard the facilities and services as well as help to create new amenities which are in demand. It will also create new jobs, trainee and volunteering opportunities and allow a base for key services such as CAB and employment support services to be delivered locally.

**Expected Outcomes**
The Civic Centre is the hub for community activity in Tullibody, Cambus and Glenochil and it encourages people to work together with a shared purpose. The Civic Centre project will give the community more control and influence over their future. It will safeguard key services and facilities that are at risk of closing locally and will empower the community to take control of the facilities and the services that they need and develop them to meet local demand.

It enables those who are most isolated to increase their social involvement, and the intention is to expand this by implementing a new programme of social and leisure activities delivered as a result of surpluses made through the operation of the Civic Centre. Such projects will be identified via a co-production process with the local community and managed by the Community Coordinator.
The re-development will create 3.5 FTE jobs and safeguard 1 FTE. The Civic Centre will also help support the journey to employment for local people by providing trainee placements (2 annually), volunteer (41 annually) and employment opportunities which will provide unemployed people with much needed work based experience. By increasing our business activities we will be able to offer new opportunities in facilities management, marketing and events, administration and catering. These opportunities will help individuals to move into employment as a result of increased skills, experience and references.

The facilities at the Civic Centre will also support the sustainability of other local organisations within the private and third sector, through the provision of appropriate and affordable activity, sports, meeting and office space.

Outcomes TCDT will achieve via the Civic Centre project are detailed below.

**Communities will work together to own and develop local assets**

The local community have already evidenced how well they can work together with their campaign to save the Civic Centre and sports grounds. This has led to their desire to manage and own the Civic Centre. As a community they have successfully been managing and re-opening sections of the Civic Centre since November 2018 ensuring that much needed community facilities are open and accessed by the community.

Through ownership TCDT will be able to undertake the redevelopment and extension required to ensure that the Civic centre is a financially and environmentally sustainable facility as well as safeguard the adjoining playing fields. Through their success in developing the facilities and showing the benefits that ownership brings we expect further ideas and activities to be developed by other partners and organisations locally. The business model shows that the Civic Centre can make a surplus and over time this allows for the generation of income that can be re-invested locally.

The Civic Centre asset transfer project will provide TCDT with the opportunity to save a much loved asset and to work together to shape a local asset to meet the needs of the community it serves. By giving TCDT stewardship of the local asset the facilities will be better run as the community owns and uses it. Evidence shows that when an asset is controlled by the community there will be more intensive use of both the asset and the services offered within it. Service delivery and facilities will be more responsive to local aspirations and needs and it will help TCDT and their partners to deliver services to disadvantaged groups that may not have their needs met by traditional public services.

The project provides local people with a meaningful stake in the future of an asset located in the place in which they live and/or work this will increase participation, through increased use of the facilities and services offered, increase in the numbers of TCDT members, higher numbers and hours of volunteering undertaken, increased and regular attendance at meetings, forums and increased involvement in community consultation activities.

**Communities are sustainable and improve their economic, environmental and social future through the ownership and development of local assets.**

As a result of the asset transfer, current management, fundraising and then the implementation of the capital alteration plan the Civic Centre will become a sustainable facility that will meet the needs of both the local community and communities of interest. The Civic Centre will be financially sustainable as the project will encourage more members of the community as well as organisations to use the facilities as it has been developed in direct response to community desire. This has helped to determine the needs, aspirations and where appropriate price that people are able to pay to
access facilities and services. New income streams will be created and this will support income generation which will enable TCDT to maintain the building and to develop and support other community projects such as the Heritage Centre.

The Civic Centre will be a more attractive location for new and expanding sports groups, businesses and charities and this can be evidenced by the demand already shown by organisations not using the facilities currently but who have said they will post development.

There has been much uncertainty over the future of the Civic Centre since the initial decision by Clackmannanshire to close in 2016 as part of wider development plans. This, along with funding cuts to local charities has resulted in some activities and services moving or stopping delivering services locally. Independence and control over the future of Civic Centre will allow TCDT to make long long-term plans and to reassure the community that the facilities will be open in the long term. This in turn will hopefully bring some services/activities back to the Civic Centre as well as help to produce new services which will fill the gap of service no longer available.

As a result of the re-development and extension programme approximately £2.5m will be invested in an area of deprivation the results of which will be an aspirational building, job creation, creation of training and employment opportunities, better cared for environment and more confidence in Tullibody as a place to live, work and visit. The development will significantly improve the local environment and building fabric and will create a facility the community is proud to own.

Communities develop skills and knowledge through the ownership and development of local assets.

The project will encourage skills development and capacity building of the TCDT Trustees and its members through the ownership and management of the Civic Centre. It is expected that ownership will attract new people with additional skills to join the team. The project will help to build long-term support from the community. Shared projects led by the community will help to build a stronger sense of local identity, pride, confidence, achievement and belonging. Once completed the facilities will be a beacon to show other communities what can be achieved when the community works together.

The project will provide multiple opportunities for people to get involved in their community. There will be opportunities for approximately 41 people to volunteer in the Civic Centre annually in areas such as sports management, catering, heritage management and marketing. This will improve employability for those volunteers looking to move into employment. Additional volunteer opportunities will be available indirectly via organisations delivering support from the Civic Centre as well.

There will be new job opportunities for people living locally on a full and part time basis. There will also be 2 trainee placements annually for people to take part in as part of partner programmes e.g. Community Jobs Scotland, Stirling University, local Colleges and schools. Several new projects will be created with the aim of reducing social isolation and promoting health and wellbeing. All of these activities will bring people from different backgrounds together, working for a common purpose and thus improving community cohesion and integration.

Through ownership of the Civic Centre the project will support the development of TDCT and its members to develop leadership and entrepreneurial skills. This will ultimately improve the groups credibility with funders and other stakeholders which could lever in additional funding to develop new projects, develop new partnerships for delivery and attract new organisations to deliver additional services the community of Tullibody needs.
Communities overcome disadvantage and inequality through the ownership and development of local assets.

The Civic Centre promotes health and wellbeing for all groups within the local community. The project will help to deliver services and facilities that may otherwise be lost which help reduce disadvantage and support vulnerable people within the local community. The project will provide a fully accessible building for the delivery of a range of services and activities which will promote health and wellbeing, reduce social isolation and promote employability.

The Civic Centre will provide opportunities, services and amenities that are specifically designed to meet the needs and circumstances of the community of Tullibody, in a financially sustainable way. This might mean local people in general, or it might mean particular groups within communities. Such groups might include people with health conditions, lone parents, carers, older people and people living in poverty.

A range of projects will be delivered at the Civic Centre by TCDT and its core partners which will support people to improve their physical and mental health. Groups already operating in the Civic Centre include: Peachy Yoga, Pensioners Group, Tullibody Under 5’s, Walking Football and the Wrestlers club amongst many others.

By empowering vulnerable, disadvantaged members of the community to improve their physical and mental health, as well as enabling them to make positive changes to their lifestyles, they will become healthier as individuals and better able to contribute back to their community. These changes will enable people to improve their confidence and self-esteem, as well as long-term health, hence leave them better placed to take advantage of other opportunities such as a new job, social, or family activities and in this way contribute to breaking the cycle of deprivation.

The project provides opportunity for growth for local community organisations, charities, social enterprises and businesses all of which helps communities to overcome disadvantage.

Community Benefit Calculation

Community benefit has been calculated to support the case for transfer of the asset at a discounted rate and is not a full SROI, nor an exhaustive list of all outcomes that could be achieved. The table below highlights estimated community benefits and values that could potentially be achieved over the first 5 years of operation and is a broad indication of what is achievable.

This process has focused on the most identifiable impact of centre-based activities, delivered directly by TCDT and by third parties, and that can be easily monitored and reported on, so as not to impose onerous administration processes on TCDT as this stage. This process highlights benefits accruing to the community as a result of improved skills, job creation, improved mental health, reduced social isolation and enhanced physical health, and represents a starting point for wider and more in-depth analysis of the project benefits where this is deemed necessary. Similar outcomes are likely to accrue to greater numbers of people as well as different groups and this is already evident from initial research.

Benefit has been calculated based on proxy values which have been used to substantiate discounts in asset transfer requests elsewhere and includes the use of the Global Value Exchange which is accepted as a valid source of values in SROI calculations.
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Trustee Volunteering Programme - increasing access to volunteering and skills development</td>
<td>£20,591</td>
<td>£20,591</td>
<td>£20,591</td>
<td>£20,591</td>
<td>£14,413</td>
<td>£96,776</td>
</tr>
<tr>
<td>General Volunteering Programme</td>
<td>£3,251</td>
<td>£3,251</td>
<td>£3,251</td>
<td>£3,251</td>
<td>£3,251</td>
<td>£16,256</td>
</tr>
<tr>
<td>Community Jobs Scotland Placement</td>
<td>£2,982</td>
<td>£2,982</td>
<td>£2,982</td>
<td>£2,982</td>
<td>£2,982</td>
<td>£14,911</td>
</tr>
<tr>
<td>Community Jobs Scotland Placement Moves into Employment</td>
<td>£2,982</td>
<td>£0</td>
<td>£2,982</td>
<td></td>
<td></td>
<td>£5,964</td>
</tr>
<tr>
<td>Pensioners Club - improved mental wellbeing as a result of participation</td>
<td>£11,040</td>
<td>£11,040</td>
<td>£11,040</td>
<td>£11,040</td>
<td>£11,040</td>
<td>£55,199</td>
</tr>
<tr>
<td>Weekly Classes - improved mental wellbeing</td>
<td>£19,872</td>
<td>£9,936</td>
<td>£9,936</td>
<td>£9,936</td>
<td>£9,936</td>
<td>£59,615</td>
</tr>
<tr>
<td>Pensioners Club - opportunities to interacting and reducing social isolation</td>
<td>£12,851</td>
<td>£12,851</td>
<td>£12,851</td>
<td>£12,851</td>
<td>£12,851</td>
<td>£64,256</td>
</tr>
<tr>
<td>Improvements in Physical Exercise</td>
<td>£62,338</td>
<td>£9,023</td>
<td>£55,636</td>
<td>£18,346</td>
<td>£27,518</td>
<td>£172,860</td>
</tr>
</tbody>
</table>

Total: £132,924 £72,656 £116,287 £81,979 £81,992 £485,838

A full annual breakdown and explanation is provided at Appendix 4.
## Outputs

The project outputs expected are detailed in the table below.

<table>
<thead>
<tr>
<th>Description of Output</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new jobs created</td>
<td>3.5</td>
</tr>
<tr>
<td>No. of jobs safeguarded</td>
<td>1</td>
</tr>
<tr>
<td>No. of training places created</td>
<td>2</td>
</tr>
<tr>
<td>Number of buildings refurbished brought back into use</td>
<td>1</td>
</tr>
<tr>
<td>Total Sqm of building refurbished and extended</td>
<td>1566 sqm</td>
</tr>
<tr>
<td>Number of community facilities supported.</td>
<td>3</td>
</tr>
<tr>
<td>Number of community/voluntary/charity/social enterprise organisations benefiting from improved facilities</td>
<td>25</td>
</tr>
<tr>
<td>Number of private businesses using facilities</td>
<td>12 annually</td>
</tr>
<tr>
<td>Number of renewable energy and resource/energy-efficiency projects supported.</td>
<td>1</td>
</tr>
<tr>
<td>Number of volunteering opportunities created annually</td>
<td>41</td>
</tr>
<tr>
<td>Number of volunteering hours delivered per annum (average)</td>
<td>2,570</td>
</tr>
<tr>
<td>Number of new community based projects delivered</td>
<td>14</td>
</tr>
<tr>
<td>Number of people reporting an improvement in their mental health</td>
<td>59</td>
</tr>
<tr>
<td>Number of the elderly (65+) that report feeling less isolated</td>
<td>25</td>
</tr>
<tr>
<td>Number of people reporting an improvement in physical health per year (average)</td>
<td>185</td>
</tr>
</tbody>
</table>

## Monitoring and Evaluation

TCDT are committed to measuring the difference that the ownership and re-development of the Civic Centre makes to the Tullibody area and the people that use the facilities. TCDT intend to undertake continuous evaluation which will measure the social and community impact of the services delivered in the Civic Centre. This will provide valuable insights to help serve local people better. Regular monitoring and evaluation will provide a review of the diversity, breadth and depth of change the activities taking place in the Civic Centre has and the effect this has on improving people’s health, skills, family lives and life chances. Monitoring and evaluation will also enable TCDT to report on their impact to funders and stakeholders such as Clackmannanshire Council.

A detailed monitoring and evaluation plan can be found as Appendix 5 of the business plan.
Financial Appraisal

There is no significant competition for the facilities as proposed in the local area, this results in already too high a demand for the rooms currently available. The five year financial forecast demonstrates that by 2023 TCDT can generate a healthy surplus of over £9k per annum (this includes spending over £3k on new community initiatives which means in real terms the surplus is over £12k).

The viability for the project can be evidenced as follows:

- TCDT has successfully managed the Civic Centre since November 2018 and have already managed to create a surplus and have generated 15 regular bookings which will increase significantly once the Sports Hall roof is fixed and re-opened.
- The Trustees have experience and knowledge in the areas of sports facilities management, financial management, fundraising, community development and business management.
- TCDT has over 800 members and membership is still continuing to grow.
- Community consultation has indicated high demand for the facilities and services detailed within the business plan.
- Advice from external professionals has resulted in a robust business plan which is self-sustaining thus ensuring project viability once construction work is complete.
- The project recently received £22,403 in development funding from the Scottish Land Fund.
- The timescales for the project are realistic based on the previous experience of the design team.

Capital Costs

Estimated costs for redevelopment provided by Christie and Partners in April 2019, indicate an overall capital costs, including professional fees, contingencies and VAT of £2,160,778.00. A summary cost breakdown is provided below:

<table>
<thead>
<tr>
<th>Refurbish and Alteration Costs – 1566 m2</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Games Hall refurb</td>
<td>£332,037.00</td>
</tr>
<tr>
<td>Glazed link</td>
<td>£14,829.00</td>
</tr>
<tr>
<td>Main building</td>
<td>£1,171,251.00</td>
</tr>
<tr>
<td>Prelims for phasing</td>
<td>£61,400.00</td>
</tr>
<tr>
<td>Total build costs</td>
<td>£1,579,516.00</td>
</tr>
<tr>
<td>Estimated Fees</td>
<td>£221,132.00</td>
</tr>
<tr>
<td>Sub total</td>
<td>£1,800,648.00</td>
</tr>
<tr>
<td>VAT at 20%</td>
<td>£360,130.00</td>
</tr>
<tr>
<td>Total Cost</td>
<td>£2,160,778.00</td>
</tr>
</tbody>
</table>

A full cost breakdown is available in the Design Team feasibility report. Whilst it is challenging to estimate an inflationary cost due to the uncertain circumstances due to the impact of Brexit the Quantity Surveyors have estimated an inflationary rise of 12.4% based on the project starting in quarter 3 of 2021. This would take the total costs including VAT up to £2,502,288.50.
VAT savings may be possible and should be investigated, however, at the time of preparing the business plan a VAT advisor had not yet been employed to assess potential savings, therefore, the full amount including VAT is being used as the total estimated budget.

Observation on Cost

The estimated capital costs exclude the following items:

- Planning, building warrants and any other statutory fees
- Mains utility upgrades
- Loose furniture and equipment kitchen/catering equipment included – this is included in revenue budget and in existing resources
- IT structured cabling
- Computer hardware and software
- Sports/gym equipment
- Off site paths
- Inflation beyond 2nd quarter of 2019, however, an estimated inflationary amount has been provided in addition to the costs as a guide
- Decanting of existing facilities
- Significant site servicing/infrastructure problems
- Works of Art
- Significant contamination problems/land remediation
- Clerk of Works site supervision
- Legal costs
- Site acquisition costs/asset transfer

Capital Fundraising

The Grant Funding landscape is ever changing and the Trust is well aware of this. Although this report is based on current funding opportunities identified, the redevelopment of the Centre can be phased to meet funding as it becomes available. The Trust has already evidenced that it can operate the Centre in its current condition and increase users and services as the building allows – flexibility is key.

Research into availability of funding to support the capital redevelopment costs has led to the identification of a potential pool of funding in the region of £3.1 million from three main sources of funding; grants, community shares and local fundraising opportunities. This is in excess of the £2.5 million required to allow build work to commence as of September 2021. These funds have been identified as having a good fit with the redevelopment of the Civic Centre on the following basis:

- Inclusion of funds with a strong focus on community regeneration, community facilities and community ownership.
• An onus on the inclusion of a small number of larger funds which negates TDCT needing to pursue and manage a larger number of smaller funds.

• Inclusion of grant programmes which are currently only – deadline have been detailed where appropriate.

• Consideration of the funding profile of similar projects and maximum grants awarded.

• The Capital Regeneration Fund has been included as part of the funding package on the basis that Clackmannanshire Council is willing to submit a bid on behalf of TCDT to Scottish Government.

• Loan finance has been omitted based on the ability of the operating model to service a loan in the short term.

• Funds have been included on the basis that TDCT has not received funding from these for another purpose and will need to be reviewed should applications for funding been submitted to any of those detailed during the asset transfer process.

• At least one fund is contingent on the ability of the project to be split into a ‘community centre redevelopment project’ and a separate ‘Sports Hall project’.

Funding Breakdown

Grant Funding – Grants form the majority of the funding package for this project (96%) with funding from The National Lottery Community Fund and Regeneration Capital Fund critical to the success of the fundraising campaign. These larger funds will require the provision of supporting documentation to fully access any approach for funding which can include; business plans, architectural plans and drawing and surveys in order to satisfy their criteria. The NLCF needs to be the starting point for securing funding on the basis of the closure of the programme in the autumn and also the need to secure early commitment from a large funder to leverage the support of smaller funds. This fund can also provide Development Funder where additional pre-application work is required to further develop the project and support the costs of external professionals.

Community Shares – Community shares are becoming a popular way for organisations to secure funding for community projects. This can be achieved by issuing shares to provide a means for people to invest in the Tullibody community whilst providing the TCDT with flexible funding which can leverage the support of other funders (as included above). Each investor has one vote, can only invest up to £100,000 and may receive a modest financial return in exchange for their investment. A relevant example is that of the Govanhill Baths project, which aimed to refurbish historic bathhouses into a sports facilities and community hub, and was successful in raising £267K through community shares as part of a wider funding package.

Community shares are non-transferable and withdrawable and share offers can fall into different categories dependent on the stage and needs of the organisation:

• Membership Offer: is the minimum required for an individual to be member of an organisation and usually ranges between £1- £25.

• Pioneer Offer: this can only be issued to current members of the organisation and are usually issued by new organisations requiring to become investment ready and can be high risk in nature.

• Time bound offer: is used to raise capital to contribute towards the costs of a costed investment project, such as the redevelopment of the Civic Centre, and have timescales applied and a minimum fundraising target applied. When the minimum target is not met
investors have their funding returned and once the maximum threshold has been reached the offer closes and no further funds are taken.

- Open offers: are pertinent when an organisation is trading and allow members to withdraw their share capital.

**Community Fundraising** - Community fundraising is the smallest source of funding identified at 1% of potential income and although an ambitious target this reflects the ongoing enthusiasm and support from the community for this project to date and reflects the frequency and levels of ongoing revenue donations in recent months. However, despite this enthusiasm this needs to be balance with the target for community shares therefore community fundraising need to focus on opportunities for supporters to raise funds for the project out with the local community and widen the donor base. In order to engage supporters and maximise income out with the direct community the following activities could be included in a community fundraising campaign;

  - Encouraging individuals to seek sponsorship for events or challenges in aid of the project.
  - Organising bag packs with local supermarkets by enlisting the support of volunteers and members.
  - Ongoing opportunities to make donations at the centre.
  - Using existing resources (volunteers and buildings) to deliver fundraising events or challenges.
  - Signing up to a ‘give as you live’ type site where local people can donate to the project as they shop on a regular basis. Currently TCDT are using Virgin Donate for cash donations and Amazon Smile for shopping donations.

A fundraising matrix detailing funding and targets can be found at Appendix 6 of the business plan.

**TCDT** acknowledge that the funding target is high, however, to realise the ambitions of the community this level of investment is ideally required. Consultation with the design team has determined that a phased approach could be taken, but, this may lead to higher costs overall. At the next stage of the design team commission the team will be tasked with investigating the best ways to reduce/limit costs and this will include; cost engineering, priority list of capital activities and consideration of a phased approach. At this point the funding targets will be revisited if appropriate. TCDT are confident that due to the nature of the business income mix that a phased approach would still lead to a sustainable business model and this will be reflected in the business plan once more fully developed design and QS costs are available. Our consultations have suggested that the priority would be the flexible function hall and the café then these elements could be done first so that the phasing could be approached in this manner:

1. Create new entrance, entrance foyer/multi-purpose community space and flexible function hall
2. Fit out former library to allow Tullibody Heritage Centre to move into library space (releasing their current space for development)
3. Create new café and kitchen in former Heritage Centre
4. Reconfigure the changing rooms/toilets etc
5. Upgrade Sports Hall and glazed link
### Capital Project Budget Management

The Capital delivery budget will be managed by the TCDT Treasurer who will report to the Board Monthly. This work will begin with the procurement of a suitable construction contractor who is able to deliver the project to the standard required and within the budget set. Once the project is being delivered the Treasurer will be responsible for managing the finance of the project and this will involve maintaining income and expenditure profiles based on expectation and actual spend and monitoring cash flow.

Monthly reports will be produced with input from Trustees and consultants and will include:

- Progress to date, this will include a full update on capital progress, unexpected activities, identifying any challenges faced and actions to ensure smooth progress, achievement towards key milestones, update of Gantt chart of progress and risk register.
- Contract delivery status
- Expenditure to date - a budget will be set at the start of the contract and this will be updated with expenditure to date under the set headings and also details of the contingency spend and what is left in the contingency budget.
- Monthly cash-flow, detailing all project income and expenditure to ensure that the project has all the resources required to progress.
- Funding commitments and grant funding claims submitted, grant paid to date and grants/income expected
- Highlight significant changes to project scope or costs and identify mitigations to ensure that changes do not affect the project being delivered on time or budget

All Trustees will receive these reports to ensure they are all aware of the development activities. The report will be discussed at Trustee meetings. Any Invoices submitted by contractors re the capital costs will be vetted by the QS and Lead Consultant (architect) and authenticated as work completed. This will then be submitted for payment to the Treasurer of TCDT.

### Income and Expenditure

The table below shows a summary of income and expenditure for 2018-2023. This will take the development through the capital refurbishment programme.

<table>
<thead>
<tr>
<th>Financial Summary</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>£59,083</td>
<td>£125,256</td>
<td>£113,986</td>
<td>£149,226</td>
<td>£151,794</td>
</tr>
<tr>
<td>Expenditure</td>
<td>£50,688</td>
<td>£112,105</td>
<td>£97,775</td>
<td>£135,042</td>
<td>£142,736</td>
</tr>
<tr>
<td>Surplus/Loss</td>
<td>£8,396</td>
<td>£13,151</td>
<td>£16,210</td>
<td>£14,184</td>
<td>£9,058</td>
</tr>
</tbody>
</table>

This would mean that by 2023 TCDT would have a cumulative surplus of £60,999 which equates to just over 5 months running costs.

A full copy of the income and expenditure can be found as Appendix 7 to the Business Plan.

### Revenue Income Assumptions

The revenue assumptions have been based on; existing Civic Centre usage to date, previous usage before the sports hall was closed for roof repairs, consultation with current user groups, assessment
of similar facilities elsewhere, consultation with people who don’t use the facilities currently but who would like to, assessment of rental yields locally and competition.

Income is generated via
- Use of sports hall for a variety of sporting activities by organisations and individuals.
- Creation of a gym.
- Rental of changing rooms for football teams using the playing fields
- Café income.
- Use by community groups of the community meeting space.
- Use of the community space by the general public for family events e.g. christenings, birthdays.
- Use of the counselling space by voluntary organisations, NHS Mental Health Services and private individuals
- Long term rents of office space (interest has already been noted for space)
- Implementation of an events programme which will attract income either from event organisers direct or people wanting to participate in the events as visitors, sponsors or stall holders
- Grant funding is expected to cover design fees, general consultancy and the Community Coordinator role

Realistic business development targets have been set as follows:
- Increase in community usage of meeting space by 57%, this is achieved through having 3 separate large spaces instead of the current sole space
- Increase in Sports Hall income of 52% from pre to post development
- Increased football pitch income from nil to 25% user bookings year 1
- 94 regular members of the gym and 62 pay as you go visitors annually by 2023
- Increased sales in the café of 12% in the second year after the capital refurbishment is completed
- Office space rental based on current comparable rental yields
- Develop meeting room catering business further in line with increased room rentals which will support increased café income targets
- Establishment of the Civic Centre as a venue for family events and celebrations which will increase community usage and café income

All of the current activities have been mapped to facilities and gaps have been identified when the facilities are being under-used. This has formed the basis of business development and marketing targets and will be the immediate focus on re-opening after the capital redevelopment programme.

Revenue funding targets proposed are realistic based on funding to date and analysis of funding received by similar organisations. Revenue funding is only required for project based costs which are additional to the core running of the Civic Centre. This means that if funding was not forthcoming this would not detriment the running of the Civic Centre’s operation it would just restrict individual project activity. Once re-developed, the Civic Centre becomes self-sustaining within 2.5 years. If income assumptions are not met mitigations as detailed within the operational risk register will be implemented.
Revenue Expenditure Assumptions
Expenditure predictions have been based on the following assumptions:

- Staff salaries have been determined based on market research of staff salaries at other Scottish based community facilities for similar roles to the ones expected. Salary increases have been estimated at 1.5% annually
- The salary for the Janitor is based on 35 hours a week (although this is likely to be completed by more than 1 person) and would take on cleaning therefore TCDT wouldn’t require a cleaning contract anymore
- Café staff is a mix of part time roles.
- Assumptions have been made re the phasing of the capital activity and the impact this will have on income and expenditure - this will need to be revisited at a later stage once more detailed plans are developed
- No capital costs are included in the income and expenditure prediction, given that it is expected that they will all be funded externally by funders there is no reason to show this at this point
- Design fees are currently an estimate and only cover pre contract design fees
- Pensions have been calculated based on current government regulations based on auto enrollment
- Recruitment costs are for advertising although free advertising opportunities will be taken advantage of where possible
- Targets for cost of sales for food and drink have been set at 35% of café sales income – this has been calculated on analysis of similar café operations
- Utilities have been based on the charges made to similar centres from information provided by organisations visited through the study visits
- Admin, cleaning costs etc. have been estimated based on prior costs incurred and research into costs accrued by comparable organisations
- Advertising costs have been based on budgets taking into account the predicted advertising mediums required to achieve business targets
- Budgets have been set for specific marketing activities such as re-opening event and these will be adhered too
- Furniture and equipment costs have been based on previous purchases, market research into similar operations. Where possible existing equipment will be utilised
- Project costs cover all costs relating to the establishment and running of any community based projects
- Licenses are based on current quoted amounts with a small increase for inflation
- Insurance costs are estimated on a square footage amount as averaged by similar venues and the increased security on offer by the refurbishment e.g. shutters
- Legal/accountancy costs are based on quotes and/or comparable centres costs
- Depreciation has been estimated based on current depreciation policy and investigation into depreciation rates at similar new build community facilities
- The architects have advised that the longer term maintenance costs over 10 years will be relatively low. The only requirement will be for minor upgrades such as painting, which can be undertaken by the caretaking staff
- Bank Charges are not included
**Budget Management**
Robust financial systems will be in place to manage and monitor the project. Budget management post development will continue to be the responsibility of the Treasurer and they will be supported by the Civic Centre Manager and the Café Manager. The Civic Centre Manager will have overall financial responsibility and will report directly to the Board.

The Civic Centre Manager will be responsible for ensuring that the identified revenue project income and spend, as shown in the business plan, is managed in line with expectation and will report to the Trust monthly. All project expenditure will be allocated to a specific budget heading in order to provide transparency and an audit trail from purchase order to bank account. All unexpected expenditure will be agreed by the Trust.

**Risk Management**
The Trustees have undertaken a risk assessment in line with guidance for good governance for charities, and in terms of the strategic factors which could influence the achievement of the project. Risk assessments have been completed since TCDT took the decision to take over the running of the Civic Centre.

**Capital Construction Risk Register**
The asset transfer and construction phase risk analysis considers potential risks across 6 areas (site, design, utilities/services, construction, commercial and client) and assesses the likelihood and impact of each in relation to quality, cost and programme using RAG status. A full risk register will be developed and managed by the Design team, once engaged, and they lead on this. The register will include mitigation measures and responsibilities will be allocated against each risk identified, including details about the risks, a risk analysis which assesses the effect on programme, cost and quality. Each of these headings is then given a score for likelihood and impact which when multiplied gives a rating score out of a maximum score of 25. The risk register will be updated monthly and the discussed at TCDT Trustee meetings.

**Operational Risk Register**
Risks are assessed against financial, service, management/organizational and market. These are then assessed against perceived impact, perceived probability and mitigation taken and or proposed action. Risks are assessed as low, medium or high risk.
The current risk register is shown below:

<table>
<thead>
<tr>
<th>Risk &amp; description</th>
<th>Perceived Impact if occurs (High/Med/Low)</th>
<th>Perceived Probability of occurring (High/Med/Low)</th>
<th>Mitigation Taken/Proposed Action</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FINANCIAL</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| Lower than anticipated income or increased levels of expenditure | Medium | Medium | - Prudent approach taken to forecasting  
- Financial model includes sizable marketing budget to help promote services and achieve financial forecasts  
- Reduction in the scale of services to reduce costs  
- Consider contingency plans for funding – alternative funding bodies.  
- Diversification from core activities for example renting more space to 3rd parties |
| Limited access to grant funding | Medium | Medium | - Grant funding only anticipated to be sought to deliver bespoke projects therefore these would not run otherwise.  
- Scale of services reduced where appropriate  
- Seek alternative sources of revenue funding |
| **SERVICE**        |                                          |                                                  |                                  |
| Service delivery quality does not meet community needs. | High | Low | - Design of building and delivery model based on current experience  
- Annual customer satisfaction surveys instructed and acted upon  
- Regular and ongoing staff and volunteer training |
| Civic Centre does not have capacity to deliver actual community service demand | Medium | Low | - Projections based on current and past experience and community consultation  
- Flexibility of space allows for multi-use activities  
- Potential to further extend building or reclassify space  
- Extend opening hours |
| Uptake of services/usage of Civic Centre lower than anticipated | High | Low | - Little local competition  
- High membership numbers already achieved  
- Business plan based on community consultation results which had high levels of engagement  
- Significant marketing budget and marketing plan agreed |
<table>
<thead>
<tr>
<th>Risk &amp; description</th>
<th>Perceived Impact if occurs (High/Med/Low)</th>
<th>Perceived Probability of occurring (High/Med/Low)</th>
<th>Mitigation Taken/Proposed Action</th>
</tr>
</thead>
</table>
| Lack of skilled Trustees               | High                                      | Medium                                            | - Trust is already strong and experienced and committed to project  
- High numbers of members already achieved to recruit more Trustees from if gaps in skills are identified  
- Study visits undertaken to similar projects  
- Allocation of budget to support training  
- High number of supportive volunteers already supporting the Trustees |
| Lack of skilled staff/lack of capacity | High                                      | Low                                               | - New staffing structure designed around specific roles  
- Robust recruitment procedures to be implemented  
- Funding for capital proposes for the recruitment and funding of critical posts to be covered in the short term  
- Supportive and experienced Trustees will support new staff  
- Competency based interviews  
- Ongoing training included in employment contract  
- Use of volunteers to deliver some project activities |
| Volunteer workers result in insufficiently professional service or inconsistent service. | High                                      | Medium                                            | - Staffing structure not wholly reliant on volunteers  
- Volunteers will receive direct supervision and training from Trustees or staff  
- Competency based interviews  
- Maintain bank of volunteers  
- Establish volunteering awards programme to reward commitment and achievement |
| Accident occurring within Civic Centre | Low                                       | Low                                               | - Health and safety and First Aid Training provided  
- Public Liability Insurance  
- Terms and Conditions in place for all user groups/tenants. |
<table>
<thead>
<tr>
<th>Risk &amp; description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MARKET</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase in competition from other community organisations/new market entrants</td>
<td>Med</td>
<td>Med</td>
<td>- Gap analysis demonstrates that competition is low within Tullibody so the Civic Centre fills and identified gap. Other facilities deliver complementary or different activities to the Civic Centre - Space within building is flexible in design and potential usage so can evolve if necessary - Ongoing competitor analysis identifying changes in existing facilities and services and any emerging services to incorporate information on fees and letting policies. - Member Loyalty Scheme established</td>
</tr>
</tbody>
</table>