

## Revision record section

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Version	Status	Date	Originator of Change	Description of changes
1.0	Final	7 January 2010	John Wilson	Submission to EDIT

## Contact Information

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For further information contact:

Name	Email address
Ruth Box	admin@woodhillevangelical.org.uk

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# 1 Proposal

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The creation of a Community Trust to take over the running of the former Bishopbriggs Academy Sports Hall on South Crosshill Road, Bishopbriggs as a community sports and recreational facility. This facility will provide day and evening sports, health and recreational activities for all sectors of our local community and will complement the existing provision within the area.

## 2 Vision

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Academy Community Trust will be regarded as a provider of premium sport facilities and other leisure activities to the residents of Bishopbriggs and the surrounding area. We will be regarded as a positive contributor to the building of the local community.

## 3 Mission Statement

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Over the coming years we intend to:

- Establish the facility as a going concern, with a strong and growing pipeline of revenue generating opportunities. We will achieve at least financial breakeven. (2010/2011)
- Grow facility utilisation and fee income to achieve forecast surplus. (2011/2012)
- Continue to grow fee income and broaden the client base. (2012/2013)

ACT will become a respected provider of Community Facilities.

The above will all be achieved by building a reputation synonymous with accessibility, reliability of service, and the provision of up to date facilities.

## 4 Current Situation

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### 4.1 Basic Corporate Information

The exact legal structure will be determined following expert input. For the purposes of this document we will assume the following:

Name of business: Academy Community Trust (ACT)

Status: Company Limited by Guarantee: Scottish Registered Charity

Nature of business: 9241 – Sporting and other recreational activities

Company secretary: TBC

Registered address: Offices of Solicitors

Registration number: TBC

Charity Number: TBC

Accountants & Tax Advisers': TBC

Lawyers': TBC

## 4.2 Company Structure

### *4.2.1 Board of Directors*

The following people have agreed, in principle, to undertake these roles:

**Chair**

To Be Confirmed

**Vice – Chair**

Ruth Box

**Non Executive Directors**

Margaret McLeod, Policy and Information Manager, Youthlink Scotland

Dominic Notarangelo, Chair, Bishopbriggs Community Council

Donald MacDonald, Chair, Woodhill Residents Association

Bruce Wilkinson, Education Officer, UNICEF

**Company Secretary** – To Be Confirmed

**Executive Director** – To Be Confirmed

### *4.2.2 Special Advisors*

The following people have already agreed to donate their time and expertise:

Kenny French, Marketing & Print Media

Louise Harley, Sports Science and Psychology

John Wilson, Business Consultant

In addition, other individuals with specialist skills and expertise have been approached and have stated an interest in lending support. This will cover I.T., Sales, Security and Building Maintenance.

## 4.3 Infrastructure

A code of conduct and clear guidelines covering all financial matters will be created by the appointed Accountants and ratified by the Board. It is envisaged that day to day transactions of a limited value will be supervised by the Centre Manager. If practical, all fees and other receipts will be by BACS or cheque. All payments will be by BACS or cheque.

HMRC dealings will be through their web portal and conducted by the appointed Accountants acting as Agents. The same Accountants will prepare year end accounts and provide audit and related governance services.

### *4.3.1 Human Resources*

Where practical, services will be sub-contracted to reputable and where possible local organisations. To minimise administration costs and potential liabilities the number of people directly employed by the Community Trust will be minimal and where practical will be supplemented by committed volunteers.

Legal advice regarding employment law will be taken through our appointed Solicitors.

#### **4.3.1.1 Recruitment**

Recruitment activity will follow legal guidelines and good practice. The process will be transparent while respecting confidentiality and be open to audit as required. Salaries and other benefits will be competitive to attract and retain competent and committed staff.

#### **4.3.1.2 Vetting**

All persons associated with the facility including employees, board members, volunteers and regular visitors as well as others as deemed appropriate by the Board will be vetted using documented references and the services of Disclosure Scotland or other such agencies as prescribed by the National or Local Government.

#### **4.3.1.3 Induction**

Where appropriate, employees will receive induction and general orientation training. Other training including that required by law will be provided on an ad hoc and necessary basis.

#### **4.3.1.4 Benefits**

Contractors by definition will have no entitlement to benefits except where stipulated in law. Employees will receive benefits over and above salary as necessary for recruitment and retention and where stipulated in law.

We will review this policy from time to time, under professional advisement.

### **4.3.2 Legal**

#### **4.3.2.1 Legal Services**

Various policies (for example Health & Safety), will be drafted by the appointed Solicitors and ratified by the Board. The Solicitors will provide legal advice on employment law, property issues and contract law and other areas as required from time to time.

#### **4.3.2.2 Insurance**

We will put in place at least the minimum legal requirement for insurance. The following is likely to be the norm subject to periodic review and professional guidance:

- Public Liability Insurance (£2m limit any one claim)
- Employers Liability Insurance (£10m limit any one claim)
- Professional Indemnity (PI) Insurance (£500,000 limit any one claim).

All insurances will be policies from a reputable institution and brokered via a commercial insurance broker with experience of placing similar risk.

In line with statutory requirements various certificates of worthiness including fire, will be obtained and maintained. Records will be maintained by the Company Secretary.

If and when required licenses and insurances will be sought for entertainment and serving of food and drink. Staff will receive appropriate training.

### **4.3.3 Administration**

Subject to the outcome of Section 4.1, the facility will be governed by a Board of Directors, members of which will be subject to election and re-election in accordance with the Articles of Association. Day to day administration within the facility will be the responsibility of the Centre Manager. The Company Secretary will be responsible for maintaining the governance structure and being responsible for Health & Safety.

#### *4.3.4 Information & Other Technology*

As a registered charity we will be eligible to participate in the Charity Technology Exchange, with significant cost savings.

##### **4.3.4.1 Email**

A robust and secure email service will be put in place to facilitate the broader use of IT as a communication tool and for marketing and customer service.

##### **4.3.4.2 General technology support**

IT support, possibly including email service provision, will be outsourced on a competitive basis to a reputable organisation.

##### **4.3.4.3 Web site design and hosting**

Web site design and maintenance will be outsourced, including hosting.

##### **4.3.4.4 Security**

Professional advice will be taken regarding the physical security of the facility and the well-being of the staff, customers and visitors. Surveillance activities will meet all statutory requirements including the data protection act. As the facility will host a significant number of children centric activities, advice will be sought from the police and other government agencies and bodies to ensure as safe an environment as practical.

#### *4.3.5 Marketing*

There will be a distinct Marketing Plan owned by the Centre Manager. The plan will have input from and be ratified by the Board. The plan will cover the proceeding 3 year period and include a detailed proposal for spend. If required and where practical outside counsel will be used to create the plan.

##### **4.3.5.1 Price**

ACT will initially position itself as a mid-price facilities provider to further ensure strong initial take-up of lets and bookings. Once the level of interest and price sensitivity has been established, fees and other revenue streams will be adjusted to maximise income. Cost should not be the main reason a customer should choose us over the competition but we acknowledge that it will be a factor in their decision making process.

##### **4.3.5.2 Product**

The product offering is detailed under section 4.4. In outline, our facility will offer a range of opportunities for public participation in sporting and other recreational activities. Sport and sport related clubs as well as suitably qualified individuals will have the opportunity to hire all or part of the premises for various types of regular activity. Ours is a professional standard facility and as such will be marketed on this differentiation and maintained to that standard. Non-sporting organisations will ideally be used as fillers for blank diary spaces.

##### **4.3.5.3 Promotion**

All available methods of promotion will be utilised as appropriate to raise awareness of the facility and to encourage participation in the events, programmes and resources offered therein. Web-, paper- and community-based advertising streams will be used and the Board will capitalise on any and all external event-based opportunities that exist within the community and wider environment to raise the profile of the facility.

##### **4.3.5.4 Brand**

ACT will create a distinctive brand that will enable recognition of the centre and the resources it offers. Development of this brand will be outsourced as required. All public communication tools will promote the ACT brand, reinforcing the presence of the facility in as many relevant markets as possible.

#### **4.3.5.5 Place**

Our facility is located in the heart of the community in close proximity to other complementary and supportive facilities. It has the best public transport links of any facility within the district plus on-site parking.

In addition to the physical aspect of our services we will enhance our offering through complimentary and fee charging items such as online booking, online payment, premium services such as fitness programmes, diet plans etc.

#### **4.3.6 Business Development/Sales Pipeline**

##### **4.3.6.1 Process**

We will establish clear revenue targets. These targets will be split between new business acquisition and retention of existing business. The achievement of revenue goals will be the responsibility of the Centre Manager with the Board accountable for success.

The new business development process (high level) is as follows:

- Use industry/market research and contact lists to identify target customers
- Use advertising and editorial space within local newspaper, MP's mailings, local facilities' promotion (e.g. in churches, shops, library etc.) to identify potential customers
- Call prospect and either send out mail shot or schedule an appointment
- Explore and establish need, establish credentials
- Establish capabilities
- Agree resources and service rates

##### **4.3.6.2 Current pipeline:**

**See Appendix 1 – Record of Interested Parties**

#### **4.3.7 Customer Relationship Management**

Customer Relationship Management (CRM) will be an active, value adding part of our business. It will be structured and form an integral part of the overall Marketing Plan. For example, we want the people who book lets to see us as easy and pleasant to deal with. We will assume that it is significantly easier to retain business than it is to attract new customers and reflect that assumption in our plans.

#### **4.3.8 Pricing**

Our pricing model will be straightforward. Pricing will be reviewed on a frequent basis and compared to other local facilities. The number of pricing options available to a particular customer should be kept to a minimum and only used to differentiate between specific outcomes. The Centre Manager will be given a degree of flexibility to ensure that revenue is maximised.

#### **4.3.9 Management Information**

We will develop a comprehensive Management System over time. At start up there will be a forecast level of business performance broken into weekly targets around revenue and costs. Performance will be reviewed weekly. As the business matures then more detailed fact based information will be available to inform decision making.

## 4.4 Products and Services

### *4.4.1 Regular Lets*

We undertook comprehensive market research (see Appendix 2 – Community Survey Results.) as well as analysing existing information (e.g. Local MP's survey of interest, School Lets Diary etc) specifically for this project. We identified a seriously under-served evening and weekend market which lets us confidently conclude the facilities will be fully subscribed during that period at least during term time.

That same research also found a strong interest in various day-time initiatives especially if organised by the Centre. These initiatives will be created to meet the needs of specific people groups within the community – e.g. keep fit or other 'group-based' activities for pregnant women, young mums, babies and toddlers, the elderly, the unemployed. During the transition period these initiatives will be marketed and further developed – e.g. linked diet and exercise classes run by centre staff.

### *4.4.2 Ad hoc Lets*

Where free slots exist particularly during school holidays, ad-hoc lets will be available so that small groups and individuals can take advantage of the centre's facilities for participating in such sports as badminton, volleyball, table tennis, netball, basketball and football. A strong source of revenue will be from providers of school holiday clubs with an undertaking that the centre may get involved in this directly.

The facility will also be made available for private functions – birthday parties, conferences, events – when there is space in the diary to resource this. It is envisaged that particular marketing focus would be placed on these events during the traditional holiday periods when regular lets are not utilising the facilities.

## 4.5 Competencies

### *4.5.1 Core Competencies*

The following section highlights the core competencies that Staff, Management, Board Members and Special Advisors will demonstrate.

- Facilities Management
- Marketing
- Sales
- Programme and Project Management
- Account Management
- Business Analysis
- Business Performance Management
- People Development and Performance Management
- Campaign Management
- Public Relations
- Communications
- Event management
- Sports science
- Health and safety
- Community relationships and networking

#### *4.5.2 Associated Competencies*

The following is a list of competencies that will remain with third parties.

- Accountancy and audit services
- Legal services
- Specific and bespoke training course preparation and delivery
- Website design and management
- Promotional materials
- Production of marketing collateral
- IT Maintenance and Support

## **5 External Environment**

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### *5.1 Economy*

With the future development of the new town centre, there will be greater 'in-town' activity generated. The availability of a community sports facility will add value and draw people to the town centre, for example as parents drop off children at sports activities and look to kill time in the town's shops and cafes.

The availability of daytime sports activities will encourage people to frequent the town before and after participating in such classes and will prove more popular than those offered by other local providers because of this proximity to shops, other service providers and better transport links.

### *5.2 Technology and the internet*

We will embrace technology and capitalise on our start-up position. We will look to offer an online booking facility where customers can reserve space on classes and courses as well as researching availability and finding out what is on offer. This should reduce our direct costs particularly around staff. We will encourage the use of online payment facilities to minimise bank charges and aid cash-flow.

An online ACT community will be created that will build brand awareness, customer loyalty and add advertising value. Other service offerings will include a web-based loyalty/preferred customer tool, an inter-active blog where customers could input their comments and ideas for future development and a range of healthy lifestyle tips to promote positive brand image and generate on-line advertising revenue.

### *5.3 Market Analysis*

According to information provided by EDC, (See Appendix 3 – Existing School Lets Diary) each of the three school sports facilities in Bishopbriggs is easily 100% subscribed in terms of evening lets. With the closure of Thomas Muir only two facilities remain, thereby creating a large shortage of available let space within the town.

Our own research has identified a latent demand from a number of community initiatives which cannot take place within suitable facilities in Bishopbriggs – there are simply not enough venues available – Woodhill Evangelical Church, for example, receives enquiries on a regular basis from groups wishing to hire facilities for clubs and fitness related activities and is unable to facilitate these on a practical level. We conclude that within Bishopbriggs there is a lack of available space for sports related activities, despite the provision of the various school games halls, gym halls and the Leisuredrome.

### 5.3.1 Our market place

#### 5.3.1.1 Independent Sports Clubs

Sixteen different community agencies (See Appendix 4 – Record of Interested Parties) have been involved in initial discussions regarding ACT, including local churches, sports clubs, youth clubs and health/community agencies. Of those groups, one in particular represents 27 children’s and youth football teams that cater for 420 children and 79 coaches; these teams struggle to find suitable training accommodation within East Dunbartonshire and presently have to find places in Glasgow to meet their needs.

In addition to the clientele who previously used the facility, we are aware of a further 38 groups that will be interested in using our facility, not to mention the 27 football teams described above. There are many uniformed youth organisations within Bishopbriggs that could also benefit from the availability of community facilities such as those being discussed here. Further discussions are underway with these groups and the response to date has been very favourable.

#### 5.3.1.2 Religious Organisations

Local churches are a large provider of youth and children’s activities within Bishopbriggs, and most of these have expressed interest in taking advantage of the facilities within the centre. (See Appendix 5 – List of Bishopbriggs Churches) There have also been discussions to set up a joint churches youth initiative within the town and our facility is regarded as an ideal venue.

#### 5.3.1.3 Commercial Organisations

There is a strong market in private subscription clubs and groups for example Weight Watchers. Our strength will be in providing clean, modern facilities in a central location with great public transport links as well as free parking. We will encourage those groups whose members are more likely to make secondary use of the facility.

#### 5.3.1.4 Government Organisations

No official approach has been made to public sector organisations. However, these will be targeted at launch.

#### 5.3.1.5 Competitor Analysis

Competitors can be segmented into the following categories:

1. Church Facilities
2. Sports Centres
3. Other Charitable Facilities
4. Local Government Facilities

Specific Local Competitors	Why do they succeed?	Why do they fail?
Bishopbriggs Leisuredrome	<ul style="list-style-type: none"> <li>▪ Wide range of sporting activities</li> <li>▪ Car parking, crèche facilities and café provided</li> <li>▪ Established, and used by local schools especially for swimming</li> </ul>	<ul style="list-style-type: none"> <li>▪ Price</li> <li>▪ Difficult to book and general availability of bookings</li> <li>▪ Too big/too busy/too many children</li> <li>▪ Communal changing facilities</li> </ul>
Allander Sports Centre	<ul style="list-style-type: none"> <li>▪ Wide range of sporting activities</li> <li>▪ Car parking and café provided</li> <li>▪ Established, well known and used by local schools especially for swimming</li> <li>▪ Common membership procedures with Kirkie Leisure and the Leisuredrome</li> </ul>	<ul style="list-style-type: none"> <li>▪ Distance from Bishopbriggs</li> <li>▪ Price</li> <li>▪ Difficult to book and general availability of bookings</li> <li>▪ Too big/too busy/too many children</li> <li>▪ Communal changing facilities</li> </ul>
Local churches and agency facilities (e.g. scout hall)	<ul style="list-style-type: none"> <li>▪ Cheap or free facilities</li> <li>▪ Willingness of premises owners to facilitate events</li> <li>▪ High level of volunteering</li> </ul>	<ul style="list-style-type: none"> <li>▪ No purpose built sports facilities</li> <li>▪ Very little sports equipment available</li> <li>▪ Churches give first priority to their own activities</li> </ul>
Local Government Facilities (school halls etc.)	<ul style="list-style-type: none"> <li>▪ Heavily subsidised rates</li> <li>▪ Good facilities</li> <li>▪ On-site caretaker funded by EDC</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of availability</li> <li>▪ Reputation for unhelpfulness at times</li> </ul>

### *5.3.2 Differentiators*

We will establish our unique selling points and exploit them during marketing and other promotional activity. We will seek to maximise revenue by targeting those organisations that particularly value our offering.

- Smaller, more private facility offering single focus sports activities at any one time
- Single sex changing facilities including modern showers and lockers
- Exclusive use for one group at a time, including changing rooms
- Lack of congestion and background noise within the facility
- Lower overheads and flexibility around pricing
- Town centre location with its associated services and public transport links

### *5.3.3 Business Model*

The intent is to maximise utilisation of the facilities and therefore income, balancing this against costs to ensure a steady surplus for re-investment. As a maximum the facility will open Monday – Saturday 9am – 9pm, and Sunday 9am – 4pm. These arrangements will be reviewed on regular basis and may change depending on demand.

The facility presently consists of:

- A full size court suitable for volleyball, netball and basketball which is also lined to facilitate two double and two single badminton courts
- Ladies' and Gents' changing facilities with showers
- Disabled changing facilities
- Foyer area which was originally intended to be developed into a fitness suite
- Office

We will utilise these facilities to the full, adding additional health developmental activities for adults through the day as described elsewhere within this document. Evening activities will include long-term lets to local clubs and groups, evening court bookings and the development of partnership youth clubs to help Bishopbriggs young people find safe space to spend recreational time in a positive environment.

The facility will be staffed by a Centre Manager and support staff who will all be appointed on a salaried basis, and who will be supplemented and supported by trained volunteers as required.

## **6 Financial Analysis**

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### *6.1 Sales Projections*

Revenue will include letting income, sales of refreshments and other ancillary items. Broadly, letting fees will be applied at two rates to take account of peak and off-peak hours, recognising that day-time lets will be less demand-led than evening lets.

Fund-raising – it is important that the Bishopbriggs community 'owns' its facility, and for this reason a small element of community fund-raising has been built into the budget.

Trusts and grants – research is well underway and a number of key potential funders have been identified. The Big Lottery, Awards for All and the Rank Foundation are some of the larger trusts that fund initiatives of this nature, but a significant number of smaller trusts also exist to help projects such as ACT. Advice will be taken from EDC Community Learning and Development to draw on their expertise in this regard, as well as that of a number of local individuals and organisations that are skilled in sourcing grant and trust funding.

Subscriptions – A membership scheme will be established to raise core funding and encourage local and individual ownership and loyalty to the centre. Subscription members will receive a dedicated and discounted range of services.

Youth clubs – in addition to external lets it will be possible to run ACT youth clubs for which a nominal entry fee will be payable. There is a dearth of safe places for young people to go within Bishopbriggs, and ACT will endeavour to provide a viable option in this regard on a Saturday or Sunday night.

Vending machines – at the very least, refreshments will be provided via vending machines situated in the foyer. It may be possible to develop more of a youth café facility in this area in time, which would generate additional funding (and additional cost, of course).

## 6.2 Capital Spending

As we develop this project certain items of capital expenditure will be required. Some of these can be easily identified at present; others will become apparent as time goes on and the facility expands. It is envisaged that significant items of capital spending will be funded from monies received through grant and trust funding, since it is often easier to raise funds for specific capital purchases than for core running costs. An amount based on experienced input has been included in first year budget to bring the facility out of mothball and returned to standard operating condition.

## 6.3 Operating Costs

With reference to the projected profit and loss statement (See Appendix 6) the following assumptions apply:

### **Building Costs**

Rates/water rates	100% mandatory and discretionary relief will be granted by EDC
Energy costs	An allowance based on experienced input has been agreed as it has not been possible to identify current costs associated with the existing facility, as charges have been levied against the whole school building
Investment	There will be a rolling programme of improvements and enhancements to the building each and every year

### **Running Costs**

Governance	Legal, accountancy, audit fees have been included and confirmed with experienced persons
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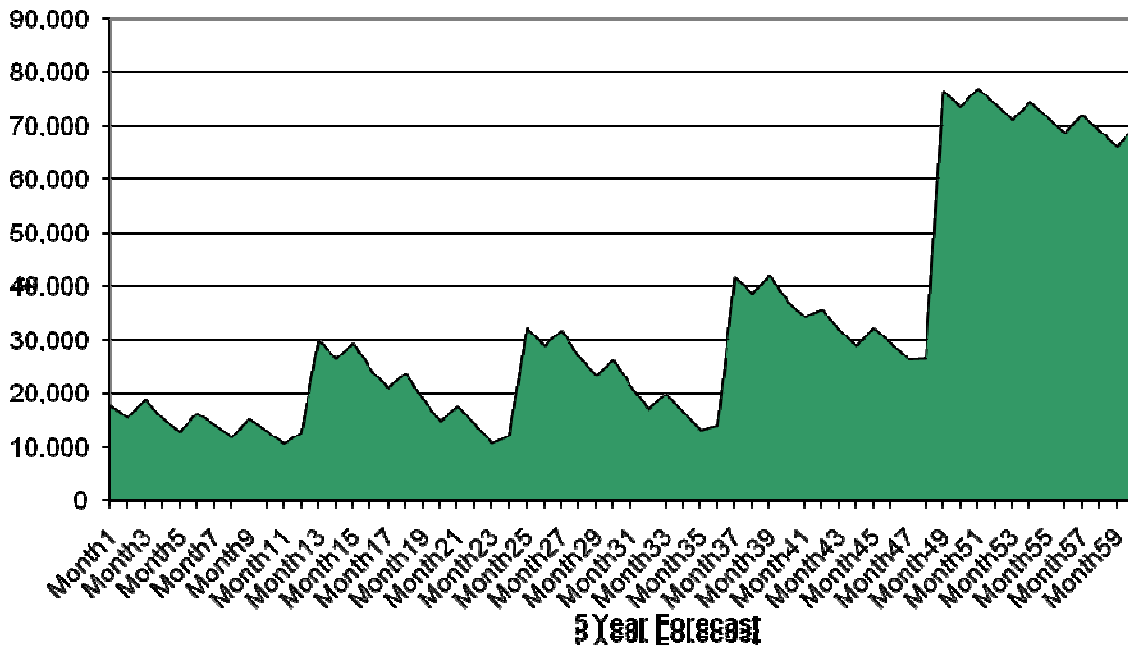
### **Staff Costs**

Salaries	Employment of Centre Manager and possibly janitorial staff at stated rates
Ancillary costs	Estimated at 14% to include employer's NI contribution and any pension-related requirements

## 6.4 Cash Flow and Funding Requirements

Five year profit and loss projections are included as Appendix 6. Based on our research and financial projections, we will maintain a healthy operating cash surplus even allowing for a full 5 years to ramp up from current utilisation of evening and weekend lets only to "full" utilisation. This somewhat cautious plan demonstrates that we have the capacity and head space to secure external funding and properly establish our facility as a premium provider of sports and leisure activities.

**ACT Cash Surplus**



Standard figures for both Capital and Revenue funding are included in each cash flow projection and additional information on potential grant funders is attached as Appendix 7. Whilst it is often easier to source capital funding for projects, a number of trusts and grant-making bodies will accept applications for revenue funding, and some of these are highlighted in the aforementioned appendix.

The figure of £10,000 is listed as 'fundraising' and is intended to be raised through committed community fundraising efforts and events as a matter of principle – this is a community facility therefore the community should demonstrate its commitment to its provision by means of generating a small amount of core funding on an annual basis. A number of groups have already intimated that they will be prepared to participate in fundraising initiatives on behalf of ACT.

## **7 Risk Analysis**

As a responsible organisation we will put the safety and well being of our customers and staff first and ensure that we meet all legal requirements as defined by the Health & Safety Executive and other legal bodies.

We are not expected to eliminate all risk, but there is a requirement to protect people as far as 'reasonably practicable'. We will incorporate the HSE's "five steps to risk assessment" into our management system.

## **8. Conclusions**

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Since it was the original intention of Muse Developments to retain existing community facilities as part of their overall development plan for Bishopbriggs, we are pleased to be able to present this Business Plan to demonstrate that this sports facility can be retained as a viable and worthwhile addition to the community facilities available within Bishopbriggs. The retention of this facility will add value to the regeneration proposals being offered by the developers and will enable us all to model partnership working.

With the will to succeed on all sides, we will be able to showcase the work of EDC, Muse Developments, local community groups and individuals working together in partnership as a positive example to the rest of the nation.





## ACT Business Plan - Appendix 1 – Interested parties

Group	Notes	Capacity
East Dumbarton Football Club	Football training	All evening lets
Lenzie Youth Club	Football training	1 or 2 evening lets per week
Kaizen Shoto Budo	Martial Arts Club. Willing to mobilise parents to write letter etc.	Saturday mornings 9.45 - 12.45 at present
Bishopbriggs Netball Club	Bishopbriggs Netball Club member	Tuesday night lets during term time
COPT	NHS Netball Team	5-6pm Wed evenings fortnightly
Bishopbriggs Shinty Team	Shinty training	Sat afternoons 1-4pm + additional dates for matches
Springburn Harriers	Wants to use changing facilities and showers to facilitate road runs.	Tue/Thu nights plus poss Sun am

## ACT Appendix 2 – Community Survey

1	Bishopbriggs Town Centre Development Survey	 Adobe Acrobat Document
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## ACT Appendix 3 – School Let Information

1	Example of Lets at the Thomas Muir Campus	 Adobe Acrobat Document
2	Example of Lets at the Turnbull High Campus	 Adobe Acrobat Document
3	Example of Lets at the Bishopbriggs Academy Campus (1)	 Adobe Acrobat Document
4	Example of Lets at the Bishopbriggs Academy Campus (2)	 Adobe Acrobat Document

## ACT Appendix 4 –Interested Community Agencies

<b>First Name</b>	<b>Surname</b>	<b>Agency</b>
John	Semple	Auchinairn Pensioners Forum
Jamie	Davies	Bishopbriggs Community Church
Dominic	Notarangelo	Bishopbriggs Community Council/Cleddens Park Residents Association
Oliver	Penman	East Dunbarton Football Club
Inspector Ian	Macluskie	Bishopbriggs Police
Graham	Finch	Cadder Parish Church
Marjory	Tweedie	Cadder Parish Church (PE Teacher)
Margaret	Redpath	Cadder Parish Church (retired PS teacher)
Pam	Thomson	The Volunteer Centre
Gilbert	Grieve	Manager, East Dunbartonshire Council for Voluntary Services
David	Radford	Health Improvement Lead, East Dunbartonshire Community Health Partnership
James	Robertson	Springfield Cambridge Parish Church
Des	Oakes	Station Commander, Bishopbriggs Fire and Rescue Station
Bruce	Wilkinson	UNICEF Education Officer for Scotland
Louise	Harley	Woodhill Evangelical Church
Mark	Hutchinson	Woodhill Evangelical Church
Gemma	Hutchinson	Woodhill Evangelical Church
Bill	Reside	YoungScot
Aileen	Webster	Bishopbriggs Trampolining Club

## ACT Appendix 5 – List of Bishopbriggs Churches

### Cadder Parish Church of Scotland



**Address:** Cadder Road, [Bishopbriggs G64 3QD](#).

**Cadder South Halls:** Kirkintilloch Road, [Bishopbriggs G64 2JA](#).

**Information:** 0141 772 1363.

**Email:** .

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

**Activities:** Badminton Club, Boys' Brigade, Cadder Kids (Sundays), Choir, Coffee Shop, Fairtrade Shop, Girls' Brigade, Guild, Halls for hire, Men's Club, Music Club, Mother and Toddler Group, Village Nursery, Youth Cafe, Prayer Group.

**Service times:** Sundays: 10.30am, Morning Worship in Church. First Sunday of each month from September-June: 7.30pm, Communion Service in South Halls Chapel. Tuesdays & Thursdays: 11 am, Short Prayer Service in South Halls Chapel.

### St Dominic's Roman Catholic Church



**Address:** 21 Kirriemuir Road, [Bishopbriggs G64 1DL](#).

**Information:** 0141 762 1154.

**Activities:** Bible Study, Bridge Club, Craft Group, Choir or Music Group, Coffee Shop, Drama Group, Prayer Meeting/Group, Senior Citizens, Youth Club or Group, Youth Organisations.

**Service times:** Sunday Mass 8.30 am, 10 am, 12 noon & 5 pm. Monday–Saturday Mass 9.30 am. Thursday Novena Devotions 10 am. Saturday Confessions 10 am & 6.45 Prayer Meeting/Group, Vigil Mass 6 pm.

### Bishopbriggs Community Church



**Address:** 21 Park Avenue, [Bishopbriggs G64 2SN](#).

**Information:** 0141 762 1473.

**Email:** .

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

**Activities:** Bible Study, House Group, Play Group for Toddlers, Youth Club or Group.

**Service times:** Sunday 10.30 am Morning Worship, including Crèche, Noah's Friends and Rainbow Church.

### Kenmure Church of Scotland



**Address:** Viewfield Road, [Bishopbriggs G64 2AF](#).

**Information:** 0141 772 1468.

**Web:** [www.kenmure-church.co.uk](http://www.kenmure-church.co.uk).

**Activities:** Bible Study, Book Stall, Dancing Classes, Prayer Meeting/Group, Play Group for Toddlers, Rambling Club, Youth Club or Group, Youth Organisations.

**Service times:** Sunday 11.15 am Morning Worship (Crèche, Junior Church, Bible Class). 6.30 pm Evening Worship.

### St Matthew's Roman Catholic Church



**Address:** Adjacent to the Triangle, [Bishopbriggs G64 2LX](#).

**Web:** [www.saintmatthews.co.uk](http://www.saintmatthews.co.uk).

**Information:** 0141 772 1619.

**Activities:** Bridge Club, Book Stall, Bible Study, Dancing Classes, Drama Group, Halls can be hired, Keep Fit Classes, Men's Club, Prayer Meeting/Group, Senior Citizens, Women's Group, Youth Organisations.

**Service times:** Sunday Mass 9.30 am, 11 am, 12.15 pm & 6.00 pm (11 is Family Mass). Monday–Saturday Mass 10 am. Friday Exposition /Adoration 10.30 am–12 noon. Saturday Sacrament of Reconciliation 10.30 am & 5.30 Prayer Meeting/Group, Vigil Mass 5.30pm.

### Woodhill Evangelical Church



**Address:** Wester Cleddens Road, [Bishopbriggs G64 2NH](#).

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

**Information:** 0141 772 4283.

**Activities:** Bible Study, House Group, Prayer Meeting/Group, Play Group for Toddlers, Senior Citizens, Women's Group, Youth Sports Club, Youth Group, Sunday School, Children's mid-week activities.

**Service times:** Sunday 10 am Worship & Communion (Crèche); 11.25 am Family Hour (Crèche & Sunday School); 7.00pm Bible Hour (Crèche); 8 pm Youth Fellowship. Wednesday 8 pm - ring for details.

## Robroyston Parish Church



**Address:** 34 Saughs Drive [Robroyston G33 1HG](#).

**Information:** 0141 558 8414.

**Activities:** Ragtots Parent and Toddler Group, Scottish Slimmers, Tai Kwan Do, Kool Kids Dance Class, Robroyston Gems, Robroyston Girls Brigade (Wallacewell School), Starmaker Drama Class

**Service times:** Sunday 11 am

## Springfield Cambridge Church of Scotland



**Address:** The Leys, [Bishopbriggs G64 1PP](#).

**Information:** 0141 772 1540.

**Activities:** Badminton Club, Book Stall, Bible Study, Child Care Group, Choir or Music Group, Halls can be hired, Keep Fit Classes, Over Fifties Group, Play Group for Toddlers, Senior Citizens, Youth Club or Group, Youth Organisations.

**Service times:** Sunday 11 am Morning Service (Crèche, Sunday School & Bible Class); 6.30pm Evening Service (First Sunday of winter months).

## St James the Less Scottish Episcopal Church



**Address:** Hilton Road, [Bishopbriggs G64 3EL](#).

**Information:** 0141 563 5154.

**Email :** .

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







**Activities:** Arthritis Care Group, Bridge Club, Bible Study, Choir or Music Group, Dancing Classes, Fair Trade Stall, Halls can be hired, Over Fifties Group, Play Group for Toddlers, Scottish Slimmers, Women's Group.

**Service times:** Sunday 9 am Eucharist, 10.30 am Sung Eucharist (Crèche & Junior Church). Monday 9.30 am Morning Prayer. Thursday 10.30 am Morning Prayer & Eucharist; 9.30pm Night Prayer.

## Appendix 6 – Cash Flow Projections

Option 1 – Strategic Intent has been constructed to demonstrate the feasibility of the facility and how it can grow with the minimum of risk to become fully utilised, offering a broad spectrum of sports and related activities to a large cross-section of the community.

The other options were constructed to assess the potential impact on operating surplus should we decide to not pursue full utilisation.

#	Option	Comments	File Link
<b>1</b>	Strategic Intent	This is a cautious approach towards full utilisation and still demonstrates a healthy operating surplus	 Microsoft Office Excel Worksheet
<b>2</b>	Evenings & Weekends Only (No School Holidays)	This is based on current position.	 ACT Cashflow Gross Evenings & Weekend:
<b>3</b>	Evenings & Weekends plus 50% School Holidays	Reflects the strong interest in school holiday play groups	 ACT Cashflow Gross Evenings & Weekend:
<b>4</b>	Evenings & Weekends plus 50% School Holidays plus 25% Days	Starts to include specific classes e.g. Weight Watchers	 ACT Cashflow Gross Evenings & Weekend:
<b>5</b>	Evenings & Weekends plus 50% School Holidays plus 75% Days	Now includes daytime sporting clubs	 ACT Cashflow Gross Evenings & Weekend:
<b>6</b>	Full Utilisation	Sees the facility fully utilised by a wide range of clubs and individuals	 ACT Cashflow Gross All day Utilisation Wa

## Appendix 7 – Potential Trusts and Grant Making Bodies

<b>Funder</b>	<b>Capital</b>	<b>Revenue</b>
Angus Allnatt Charitable Foundation	Yes	Yes
Abbey Charitable Trust	Yes	Yes
Allchurches Trust	Yes	Yes
AMW Charitable Trust	Yes	Yes
John Beckwith Charitable Trust	Yes	Yes
Big Lottery/Awards for All	Yes	Yes
David Brooke Charity	Yes	Yes
Football Association National Sports Centre Trust	Yes	No
Football Foundation	Yes	Yes
Gannochy Trust	Yes	Yes
Gough Charitable Trust	Yes	Yes
Dr Guthrie's Association	Yes	Yes
Peter Harrison Foundation	Yes	Yes
Lister Charitable Trust	Yes	Yes
Stanley Morrison Charitable Trust	Yes	Yes
Paul Charitable Trust	Yes	Yes
Rank Foundation	Yes	Yes
Steve Redgrave Charitable Trust	Yes	Yes
Robertson Trust	Yes	Yes
Comic Relief	Yes	Yes
Children in Need	Yes	Yes