



CHAPELHALL COMMUNITY
DEVELOPMENT GROUP
Together we can thrive
Charity no: SC053176

BUSINESS PLAN

Community Asset Transfer – Senior Citizens Centre

Chapelhall Community Development Group

November 2024

CONTENTS

	<u>PAGE</u>
1. <u>Executive Summary</u>	3
2. <u>The Site</u>	4
3. <u>Our Organisation</u>	7
4. <u>Our Community</u>	8
5. <u>Experience & Track Record</u>	9
6. <u>Community Consultation</u>	13
7. <u>Developing The Site</u>	15
8. <u>Governance, Staffing & Management</u>	16
9. <u>Policies & Procedures</u>	18
10. <u>Learning From Comparators</u>	19
11. <u>Our Main Competitors/Partners</u>	19
12. <u>Risk/SWOT Analysis</u>	20
13. <u>Impacts</u>	22
14. <u>Monitoring & Impact Measurement</u>	23
15. <u>Marketing</u>	23
16. <u>Partners</u>	24
17. <u>Funding & Finance</u>	24
<u>Appendices - Financial Forecasts</u>	33
<u>Attachment 1 - Proposed Site Layout and Photographs</u>	Attached
<u>Attachment 2 - Community Engagement Survey</u>	Attached
<u>Attachment 3 - Chapelhall Community Action Plan</u>	Attached

1. Executive Summary

Chapelhall Community Development Group (CCDG) is a registered charity formed from an amalgamation of several community groups within the village. Its primary aim is to improve the social wellbeing of the community by providing facilities and activities to promote social interaction, improve mental wellbeing, fight solitude and poverty, encourage good citizenship and respect amongst our youth and generally to make Chapelhall the village of choice offering a friendly and attractive environment for villagers and future generations.

We have therefore decided to apply for transfer of land previously occupied by the now derelict senior citizens centre in the middle of the village at Lauchope Street. This will be done via a Community Asset Transfer once the land has been deemed surplus to requirements. Our plan is to erect an attractive 2 storey modular buildings complex with striking surroundings and fully equipped internally. We plan to apply for the most appropriate grants to fulfil our dream. These grants are varied and are of both capital and revenue nature. Our experience and expertise to date has already given us successful access to a myriad of grants to date. Our Treasurer, Danny Murphy C.A. will be instrumental in seeking and winning such awards.

We have recently signed a partnership agreement with Chapelhall Library for usage of that facility during non library hours. This will allow us to build up our services and activities prior to construction of our proposed new Hub.

The new Hub will be a drop in facility with café facilities available to the whole village and also large and small rooms to accommodate the various community activities we plan to offer to achieve the aims of our group as stated above. We will also launch our own website to promote and inform the community of the activities in the Hub.

The Hub will generate footfall within the village and from surrounding villages which will maintain revenue streams for the facility and also generate additional traffic and therefore business for our neighbouring retailers.

We have a strong leadership team with a good number of permanent volunteers within our organisation. Through questionnaires we have evidence that our trustee/volunteer numbers will swell once the Hub is fully operational.

We have shown via our financial projections that our goal is both achievable and sustainable. Our forecasts use very conservative data which we fully expect to exceed from Day 1 especially having at least a year's experience in our library facility (mini Hub).

We also have strong support from local businesses and together we will transform Chapelhall into the location of choice for residents, future residents, and people of all sections of our community.

2. The Site

The new Chapelhall Community Hub (CCH) is planned for the site previously occupied by the Chapelhall Senior Citizens Centre. It is situated at the heart of the village across from the main shopping area on Lauchope Street. A detailed site map, together with ground based and aerial photographs are included in Attachment 1. These show the location and square footage of both the building and the overall site boundaries.



The Chapelhall Senior Citizens Centre was established in 1975. In the past it has been used for services targeted at senior citizens as well as other purposes like advice clinics (e.g. Citizen's Advice) and MSP clinics, as well as its primary purpose. It consisted of a main hall capable of accommodating a function of 100 people. In addition there was a small office and store room. Basic kitchen facilities were available for heating ready-made meals or buffets. The centre is accessible by public transport with a bus stop adjacent to it. Parking is available for over 30 cars in the adjacent car park. There is also disabled access.

With the onset of the COVID 19 pandemic the site, understandably, was closed and has never reopened. Over the years it has fallen into significant disrepair and the cost of refurbishing the building has proven prohibitive therefore North Lanarkshire Council have decided that it is surplus to its estate requirements.

The senior citizens centre was a vital asset to the community enabling our seniors to meet, socialise stay warm and have a meal. The massive effect on their well-being as a result of Covid is immeasurable and to lose a vital resource at this time has had a significant mental and physical effect on our older population. A valuation of the land occupied by the Chapelhall Senior Citizens Centre was carried out at the end of 2024 and it was valued at £50,000. Chapelhall Community Development Group hopes North Lanarkshire Council will assume the costs involved in demolishing the existing building. As regards the market value, it is hoped this will be discounted based on the contribution the organisation makes to the community and their ongoing commitment. To ascertain the level of discount the organisation could secure, an exercise was carried out to establish the value of the activities the organisation hopes to deliver. Feedback was also received from NLC about their valuation assessment. Although this is a good starting point, it is recognised that this area needs further investigation. CCDG can demonstrate how it contributes to [The Plan For North Lanarkshire](#) and to the priorities for Airdrie (even if only generally) [Local Outcome Improvement Plan Airdrie](#) The Chapelhall Senior Citizens Centre only incurs a small annual deficit in operational costs amounting to £6,580. A copy of the income and expenditure breakdown has been included below, and this document is included in the North Lanarkshire Council Report Policy & Strategy Committee date 28/9/2023, page 47.

North Lanarkshire Council
Active & Creative Communities
Indicative Savings Per ACC Facility

Appendix 20 (Continued)

Description / Locality	SUBJECTIVE BREAKDOWN (Note: NDR budgets are included in Property Costs)										Net Revenue Budget	
	01	02	03	04	05	06	07	08	09	10		40
	Employee Costs	Property Costs	Supplies & Services	Transport & Plant	Admin Costs	PTOBs	Transfer Payments	Other Expenditure	Revenue Financing Costs	Capital Financing Costs	Income	
Antonine Sports Hub	10,064	17,483									-7,714	19,833
Burngreen Community Centre	5,278	43,506									-1,810	46,974
Rilayth Pool	284,557	194,657	13,441		1,888	1,512		2,529			-75,325	523,659
Sub-Total: Rilayth	400,300	255,646	13,441	0	1,888	1,512	0	2,529	0	0	-84,849	589,467
Gartoch Community Centre	53,184	20,826									-15,516	58,494
Iain Nicolson Centre	168,262	80,463	4,848		33,573	1,724		968			-31,886	277,931
Moodiesburn Library	50,787	150	1,576								-2,158	50,354
Steps Library	54,064		3,459								-2,405	55,118
Sub-Total: Northern Corridor	346,297	101,439	9,881	0	33,573	1,724	0	968	0	0	-61,975	441,897
Altonhill Library	53,324	17,491	3,268								-1,931	72,152
Village Community Centre	5,774	29,597									-1,023	34,348
Westfield Community Centre	9,726	23,322									-1,871	31,182
Westray Community Centre		9,727										9,727
Palacegill Golf Course	286,222	55,026	57,749	12,982	3,503	497		8,839			-201,581	223,114
Sub-Total: Cumbernauld	355,046	135,163	61,015	12,982	3,503	497	0	8,839	0	0	-204,419	379,519
Airdie @ Home Community Facility	1,222	474									-326	1,369
Caldercruix Community Centre	1,527	20,159									-226	21,857
Chapelhall Senior Citizens		6,599									-18	6,580
Glenmaria Community Centre	2,690	18,170									-514	20,346
John Smith Pool	288,955	288,581	17,592	284	4,281	1,513		2,815			-54,695	647,286
Plains Community Centre	7,282	18,370									-2,332	24,600
Rochdale Community Centre	43	41,798									-151	41,689
Sub-Total: Airdie	289,999	285,548	17,592	284	4,281	1,513	0	2,815	0	0	-58,275	763,717
Calder Community Centre		18,743									-540	18,203
Coatbridge OSC / Janet Hamilton Centre	42,889	15,271		523	718	512					-23,887	36,014
Shawhead Community Centre	11,343	33,145									-2,007	42,481
Townhead Community Centre		1,432									0	1,432
Lochview Golf Course	221,513	27,947	18,923	11,776	875	1,209		8,898			-228,448	180,493
Sub-Total: Coatbridge	375,748	96,538	18,923	12,299	1,291	1,721	0	8,898	0	0	-254,892	238,623
Birkenshaw Sports Ram	43,438	35,898	1,607		371	513		353			-13,513	68,668
Huttonrigg Community Centre	7,577	20,812									-1,065	27,324
Joe McKay Community Centre	38,848	28,272									-3,483	61,458
Sir Matt Busby Sports Centre	1,084,675	480,508	28,657	484	71,076	2,000		7,500			-288,737	1,376,483
Newpark Library	53,247	15,075	3,057								-2,923	69,056
Sub-Total: Ballislaw	1,225,885	580,960	31,821	484	71,447	2,513	0	7,853	0	0	-317,781	1,602,748
Aquatic	682,424	423,186	28,080	378	54,770	1,515		4,008			-284,854	987,530
Cleland Library	24,575	18,998	1,227								-891	41,807
Daisy Park Community Centre		5,733									-200	5,533
Holytown Community Centre	20,028	38,400									-6,587	52,841
Jerviston Community Centre		9,058									0	9,058
Kair Hardie Sports Centre	80,018	77,358	2,343		2,335	1,015		523			-87,187	76,438
New Stevenson Library	48,557		2,938								-1,452	51,041
Newarthill Library	24,585	11,818	1,803								-1,511	36,793
Sub-Total: Motherwell	881,198	583,548	34,299	378	57,105	2,530	0	4,531	0	0	-302,745	1,240,942
Cowthorpe Community Centre	4,857	27,817									-1,048	31,726
Hetheron Community Centre	6,218	22,452									-3,108	26,562
Waterloo Community Centre	384	14,516									0	14,900
Wishawhill Community Centre		9,707									0	9,707
Sub-Total: Wishaw	11,431	74,482	0	0	0	0	0	0	0	0	-4,156	81,927
Alanton Community Centre	11,067	23,293									-641	33,719
Shotts Leisure Centre	501,841	221,896	13,035	374	21,305	1,018		2,098			-55,822	705,643
Sub-Total: Shotts	512,700	245,289	13,035	374	21,305	1,018	0	2,098	0	0	-56,463	739,362
Mobile Libraries	258,833	56	6,795									265,684
Sub-Total: Mobile Libraries	258,833	56	6,795	0	0	0	0	0	0	0	0	265,684
TOTAL SAVINGS OPTIONS	4,745,134	2,468,848	284,702	28,781	194,473	12,938	0	38,831	0	0	-1,337,475	6,383,907

Having said that, if NLC chose to keep the building as it is currently, assuming no increase in the annual operational deficit of £6,580, over a five year period this would amount to total costs of £32,900.

Chapelhall is comfortably within the top ten largest villages in Scotland. Its name is derived from the Gaelic “Seipeal All” which means Chapel on the Hill. It was established in the 19th century principally as a mining community. Iron and Coal were the principal industries. Since then it has housed brick works and had its own train station until the 1960s.

The population of the village according to 2020 Census Data is 7140 but this has most likely increased since then. Of the 7140 villagers the demographic split is as follows:

Age bracket	No. of people	Percentage of Population
Under 16 years	1491	21%
16-64 years	4678	65%
65+ years	971	14%
Total	7140	100%

From the above table it is evident that at least 14% of the community have been disadvantaged by the demise of the senior citizens’ centre. It is our intention to build back bigger and better to ensure not only do our seniors regain their facility but all other members of our community can take advantage of a complex which will be open to all for long hours and most days of the year.

This glaring lack of social amenities has led to the formation of CCDG, derived from several community groups now operating under its umbrella. We are aspiring to secure a Community Asset Transfer (CAT) of the senior citizens site to safeguard this valuable community asset and provide a Hub for all villagers to use, offering clinics, activities, meeting facilities, function space inter alia and bringing a feeling of community spirit back to the village, which has been lacking since COVID and in fact, diluted by the significant growth in housing.

Our organisation is seeking a CAT to tackle poverty, loneliness and the desperation caused by solitude. To this end we have liaised with the Community Asset Transfer Team at North Lanarkshire Council who have explained the process, procedures and general mechanics of pursuing a CAT. We have checked our eligibility and we are receiving step by step guidance to complete the CAT application process. To this end we have also engaged with the Community Ownership Support Service who will also be a guide through the process from start to finish. Support with income generation and business planning has been received from Community Enterprise and we are working with VANL who are assisting us with governance and volunteering. We have therefore already submitted our Expression of Interest in the CAT to North Lanarkshire Council.

We have a strong, dedicated team with many skills and talents but above all the will and determination to make Chapelhall Hub a centre to totally transform community spirit in the village.

3. Our Organisation

CCDG was incorporated as a Charity (SC 053176) in 2024. The organisation was formed from several smaller but likeminded community groups:- Chapelhall Resilience Project, Chapelhall Tenants and Residents Association, Chapelhall Over 60s Club and Chapelhall Women's Association Group. The activities were all piecemeal and fragmented but well intentioned and popular. It was decided in March 2024 to go for full charitable status and channel all resources into one large objective- to give the village the community services it deserves.

The Chapelhall Resilience Project was formed during Covid to provide support and assistance to the community to alleviate the many social problems caused by the Pandemic. They offered a food bank, senior befriending, dog walking and even created a much-loved Fairy Trail at the viaduct between Chapelhall and Calderbank.

The Tenants and Residents Association was established as a liaison group between the village tenants and the council. It has many links with all local councillors and has brought to bear improvements to the village.

The Over 60s Club is a women's group designed to encourage women to meet socially to fight isolation and mental health issues resulting therefrom.

The Women's Chapelhall Association Group holds regular coffee mornings, offers arts and crafts sessions, advice sessions and holds other social events.

We currently have 15 active committee members (22 in total) who have a diverse range of skills and input to the charity's objectives.

Trustees

Our key Office Bearers are as follows :

Gabriel Smith- Chairman

Gabe has chaired the Chapelhall Tenants and Residents Association for several years. He is a retired and respected ex master butcher and has vast experience in dealing with local council officers and departments through his tenure.

Danny Murphy (CA) – Treasurer

Danny is a 66-year-old Chapelhall man, born and bred. His father was the village greengrocer for many years. Danny retired in 2018 and is now focused on helping the CCDG achieve its community and financial goals. He has a track record of obtaining funding, business planning and assisting companies to become profitable. He will be vital in the funding, financial planning and operational financial control going forward.

Kirsty McNeil- Vice Chair

Kirsty has been part of the Chapelhall Resilience Group for over four years and is involved in Community Learning and Development within NLC. She is a vital link between our group and NLC as she understands the workings of the council and its grant system and the people who we need to engage with to achieve our aims. She also understands the goals of the council and will help us to dovetail our community goals with the overriding council strategies going forward.

Kelly McAleer- Communications Officer and Events Co-Ordinator

Kelly is the operational core of the group. She has been and will be responsible for coordinating, organising and logistically planning events both within the Hub and externally within the wider community. She is responsible for refreshing and updating our social media platforms to raise awareness both of the group and it's myriad of activities. The new CCDG website is under construction which will be taken under Kelly's wing. This will be a vital medium to interact with the community and ultimately generate support for and participation in the project.

Stuart McDonald- Secretary

As well as coordinating the administration of CCDG, Stuart's background in Elderly Citizen's Advocacy (representing the seniors requiring assistance with everyday life skills.) will be a great asset to the team in understanding the wants and needs of a significant section of our population.

Other Members

At present we have twenty two members including the trustees who, whilst not all having specific roles and responsibilities, perform invaluable services to CCDG. Others who also contribute greatly are past and present members of the Over 60s Club The Tenants & Residents Association and the Women's Association Group and therefore have organisational skills relevant to the group's requirements. Any activities undertaken by the CCDG to date (Summer Fun Day, Pumpkin Picking etc) could never have taken place without the organisational and practical support of these valuable members.

4.Our Community

As part of our feasibility study into the requirements for a Hub and further community-based activities, we undertook a survey at our Fun Day to ascertain the appetite for such a Hub and the results are enclosed within Attachment 2. In a survey of 85 adults who responded :-

97% support a CAT of the Senior Citizens Centre.

40% individuals were willing to volunteer at future events.

77% would use the new Hub.

As you can see by the comments the community want to see a variety of activities covering all age groups and are grateful for the work CCDG is putting in to make the village a better place to live.

Within the village currently there are a few areas currently used by groups and societies :-

St Aloysius Church Hall, Mount Pleasant Community Centre (which is soon, we believe, to be designated surplus by NLC), and the Joint Campus Primary Schools. There is no central meeting point which will be open every day as both a drop in facility and a facility to run multipurpose activities for every age group. The other facilities will still be functional on an event-by-event basis however the Hub will offer a walk in facility and engender community support by being accessible to all daily with stimulating events and activities supported, facilitated and organised by CCDG.

5. Experience And Track Record

The four organisations blending into CCDG as previously discussed have several years of delivering projects including (but not exhaustive) :-

- Chapelhall Fairy Trail- See images below
- Decorate the House Competition- See images below
- Best Snowman competition judged by Local Councillors-see images below
- Scarecrow competition
- Christmas Fayre at Co-Op store carpark -See images below
- Food Bank
- Fun Day
- Pumpkin Picking Day
- Outings to shows and seaside
- Coffee and Craft mornings
- Carpet bowling



The bulk of these events over the past four years have been funded by ad hoc grants obtained by the various members of the groups. Local businesses have been in the main very generous with assistance for all the projects. The types of grants recorded to date include Local Consortium Grant, Improving Lives Local Authority Fund and NLC Community Grant Fund. We have also been successful recently in obtaining a substantial community empowerment NL Grant towards our planned activities.

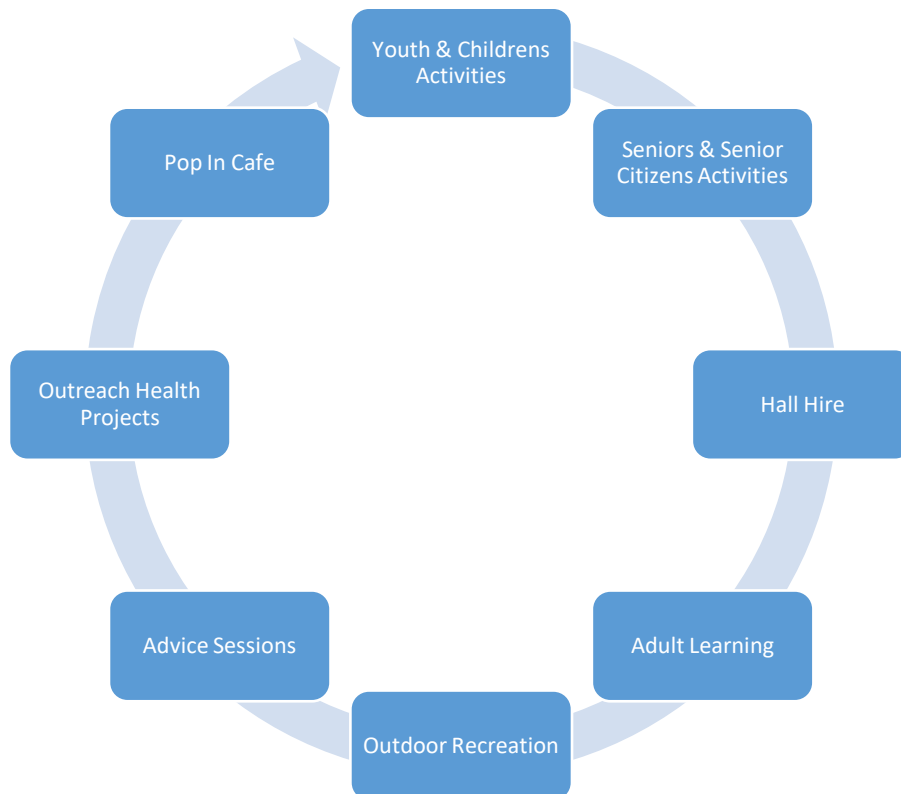


We have also, as a result of our success thus far, been granted a Partnership Agreement with NLC to share the Chapelhall Library facility, operating it as a mini Hub whenever the library is officially closed. This is a fantastic opportunity for CCDG to enhance its operational abilities in a large facility. It will enable CCDG to run a variety of activities, events and group sessions using our own space. This will give the group time to establish key contributors to the Hub well in advance of taking over our own facility at Lauchope Street. By the time the new facility is up and running, CCDG will be able to transfer all the activities seamlessly into the new Hub hence allowing it to hit the ground running from Day 1.

From January 2025, CCDG will be offering a range of classes and activities from the library. Most have confirmed bookings and many have expressed interest. The activities confirmed or planned to date are:

- Guitar classes
- Line Dancing Classes
- Indoor Carpet bowls
- Youth activities including drop in facility
- Citizens Advice Group
- Relax kids session and relax adults sessions
- Make and Create Art for kids
- Fibro support group
- Yoga classes
- Walking group

We have identified key areas of delivery (including those noted above) as follows :



The services above will primarily benefit our community as follows:

- **Youth & Children's Services**

Services could include a youth club, holiday programmes and a homework club for school children .We can also run parent and toddler groups and playgroups.

- **Seniors & Senior Citizens Activities**

We will focus on bringing groups of older people out of their homes to meet on a regular basis with a view to “doing” and “creating” with friends and neighbours.This could include arts and crafts, bingo and knitting/crocheting.We will target older males (a group which is traditionally loathe to communicate) to participate in the Hub and fight the effects of social isolation.We will ensure that our activities are honed towards the wants and needs of this demographic.

- **Hall Hire**

The Hub facilities will be hired out to the community to be used for social gatherings and celebrations.

- **Adult Learning**

We plan to help build our community's numeracy and literacy skills as well as life skills such as money management, cookery and general IT literacy and awareness.

- **Advice Sessions & Outreach Health Projects**

We will work with our community partners such as community police, health services and Citizens Advice etc to deliver sessions of advice on a range of issues affecting our villagers (eg consumer advice, welfare/benefits services and council services).

- **Outdoor Recreation**

Our plan is to create a pleasant outdoor space around the Hub making a safe play area for our children and also a peaceful sitting area for adults of all ages. Ultimately we would want a floral garden to improve the aesthetic appearance of the Hub boundaries.

- **Pop In Café**

Volunteers will provide a welcoming place for residents to enjoy a hot beverage and a snack with old and new friends. It will be an environment for them to be safe,warm and sustained.

With regards to the key areas of delivery for our Hub as depicted graphically above we can submit the following results from our research:

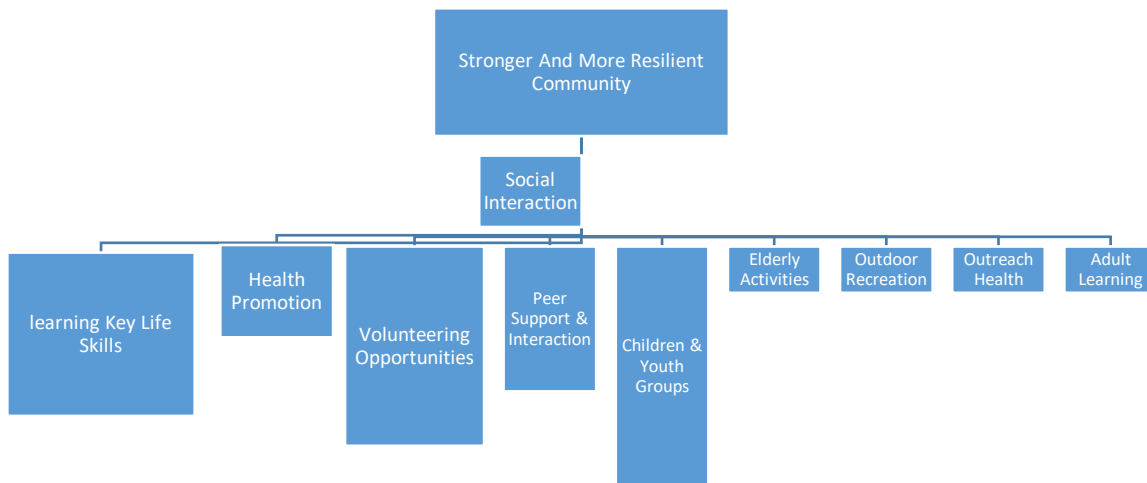
- There are currently no groups in Chapelhall supporting our young people.The Hub will give walking access to them and we are currently consulting with the coordinator of a successful local youth club on the methods and processes required to operate a successful youth club.
- Chapelhall has virtually doubled in size over the last 20 years and the number of young mothers and toddlers has mirrored that growth.There are a number of fragmented toddler groups already being ran in the village but the Hub will give them a permanent and easily accessible permanent home.

- Isolation for our older residents is widespread especially since Covid. Our Hub offers easy access for them and will provide a lifeline for them to meet likeminded individuals suffering the scourge of loneliness exacerbated by the Pandemic.
- The site as it stands is aesthetically an eyesore and the Hub will improve the appearance of the area as well as providing a green space.
- With understandable reductions in local funding the Hub will be a valuable tool for the provision of adult advice and learning services helping to improve literacy, numeracy and social skills.
- The previous senior citizens centre was at the time a focal point for the elderly providing facilities for functions and gatherings both ad hoc and organised. The new Hub will restore this precious facility for our seniors to use at affordable prices.

We see the conservatively estimated main outcomes for our Hub project over the initial 3 year forecast period (and beyond) as inter alia :

- Giving a minimum of 20-40 villagers the opportunity to volunteer and give something back to their community.
- Over 100 elderly people will access daily opportunities for social interaction.
- 50-100 young people will have opportunities to mix, socialise, learn and create a sense of belonging.
- The overall community at some stage will have the opportunity to benefit from the Hub and all external activities (population of 7000+).
- 50+ local young parents will access peer support and play programmes, holiday programmes and playgroup sessions.
- Over 100 residents will access local community advice and health information clinics.

In simple format we have constructed a “Theory Of Change” chart illustrating the impact of our Hub on the community of Chapelhall mapping our goals, outcomes and Activities.



These will be expanded upon once the partnership is fully operational and heavily marketed. Added to that CCDG intend to continue to organise external village events like the Christmas Fayre and Easter Egg Hunt as well as expanding the Summer Fun Day into a full-blown Gala Day with everyone in the village participating.

Additionally the library and subsequently the proposed new Hub will be open to other charitable and volunteer groups to hold events and activities which will benefit the community. There will be no barrier to age, gender, physical capabilities, religion or any other section of our community. All will be welcome to use and enjoy the facilities starting with our mini-Hub within the library.

6. Community Consultation

Chapelhall Community Action Plan

In 2018, Coalfields Community Futures conducted a consultation on the future of Chapelhall and ultimately published their Action Plan which is included in Attachment 3.

The overwhelming wish list from the survey included places for children to play and develop, facilities for teenagers to socialise, annual events to bring the community together and most importantly (and of significant relevance) the formation of the community Hub for all ages, the cornerstone of our project.

As a group we also conducted a survey via the Survey Monkey medium. There were 308 completed responses to the question “Would a CAT of the Senior Citizens Centre be a good idea?” The results showed that 93.18% were in favour. Of that group circa 80% said they would help out, either by attending meetings, volunteering, joining CCDG or helping financially. The survey demographic was 64% below 55 years, 34% up to 75 years and 2% 75 years or older. The survey also covered every

corner of the village. The survey also concluded that activities required were in relation to youth, seniors, poverty support, mental health support, parent and toddlers, male groups, community café etc.

This consultation, allied to our Community Engagement Survey (included as Attachment 2) as previously alluded to, is concrete proof that Chapelhall has both the desire and willingness to participate in and embrace a village Hub, whether that be the partnership with the library or ultimately our very own facility at Lauchope Street. A list of responses to our Fun Day questions are included within Attachment 2. The activities we can offer are only limited by the imagination of our community.

As part of our ongoing consultation within the community our local councillors Michael Coyle, Michael McBride and Sandy Watson have all participated in helping to grow our organisation by supporting activities, representing us in the corridors of NLC and also attending our regular meetings to provide advice and updates. Letters of support have been obtained from them all as well as letters from our MP Neil Gray and Pamela Nash who is MP for Motherwell, Wishaw and Carluke and is a lifelong resident of Chapelhall. Their faith in CCDG and valuable support helps drive our movement forward. These will be made available upon request.

CCDG's contribution to the North Lanarkshire Plan and Airdrie Local Improvement Plan

The plan for North Lanarkshire sets out a vision to create a place to Live, Learn, Work, Invest and Visit. The plan creates a shared ambition bringing together council services, partner organisations identified which include:

1. Improve economic opportunities and outcomes.
2. Support all children and young people to realise their full potential.
3. Improve the health and wellbeing of our communities.
4. Enhance participation, capacity and empowerment across our communities.
5. Improve North Lanarkshire's resource base.

CCDG aims to contribute to all five priorities with the opening of a new Community Hub in Chapelhall. The hub will host many community events bringing together partner organisations to deliver support to the local community. The activities will cater for people of all ages and backgrounds and will provide opportunities for training and upskilling. Services will be provided at a subsidised rate thereby removing barriers. It is hoped the hub will reduce social isolation and will encourage participation from the Chapelhall community.

As regards priorities for the Airdrie area, the Covid 19 Recovery and Renewal, Mental Health and Emotional Wellbeing and Poverty, CCDG will work closely with public sector partners to help address these priority areas. The programme of events that will be run at the hub will be aligned to these priorities to help address these issues.

7. Developing The Site

CCDG are looking to purchase the site at a commercial valuation as purely land (NLC we believe have committed to demolish the existing building leaving a raft of land only.) We are in the process of identifying several providers of modular building units to erect on the land. The use of modular units will be beneficial for several reasons.

- The site can be developed on a phased basis using units which can be pieced together on a unit-by-unit basis. This will allow us to grow the facility organically as interest expands in the project and funding comes on stream.
- These units can be flexible and positioned extremely quickly which means the project can be accelerated rather than wait for construction of a traditional building which is open to the vagaries of the weather and can cause significant disruption to the surrounding environment during construction.
- They come with excellent specifications (e.g. PVC windows, suspended ceilings, heating and lighting fully connected, full building warrant compliance, 10-year structural warranty etc) amongst other features.

We are currently in consultation with NLC planning department with respect to the site and what allowances or restrictions will be imposed on the facility. We have discussed the proposed plan for the modular units with both the suppliers of the units, an architect and technical design analyst. We have an artist's impression of the layout of the proposed structure and this has been enclosed at Attachment 1.



Our aim is to construct a full bottom floor for the facility immediately which will house a large activities space and fully fitted kitchen and toilets. This has been indicatively costed in terms of both capital and revenue expenditure and this will be fully discussed in our financial review. Year 1 is expected to function solely via the use of the Phase 1 ground floor.

Given that we expect to have a full year operating in our "mini Hub" within the library as part of our partnership, we are confident that absorbing these activities and events into the main Hub will be seamless thus allowing the new venture to "hit the ground running." By the end of Year 1 we are confident that our project will be ready for phase 2 which will involve the erection of 2-3 additional units on a second story of the facility. This additional space will be subdivided into smaller activity facilities to

accommodate several smaller groups. This will enable us to expand the services and allow a much more diverse array of offerings for the people of the village. In Year 3 we are hopeful that we will be ready for our Phase 3 (4 additional units) which will result in a full 2 storey Hub with a multitude of different sized areas allowing us to bring further depth to the variety of community services available for Chapelhall.

We have enclosed examples of the types of modular units above. As demonstrated, they are solid structures which will enhance the surrounding environment without the disruption caused by a traditional build project (bricks and mortar). To date we have had quotes from Wernock Ltd and Portakabin Ltd, two of the biggest players in the market and we have been provided with indicative costs for the phases of the project which have been factored into our financial forecasts later in the report. We will conduct a much more thorough review of suppliers, designs and indicative costs once the CAT has been finalised subject to liaison with NLC planning department to ensure plans are compliant.

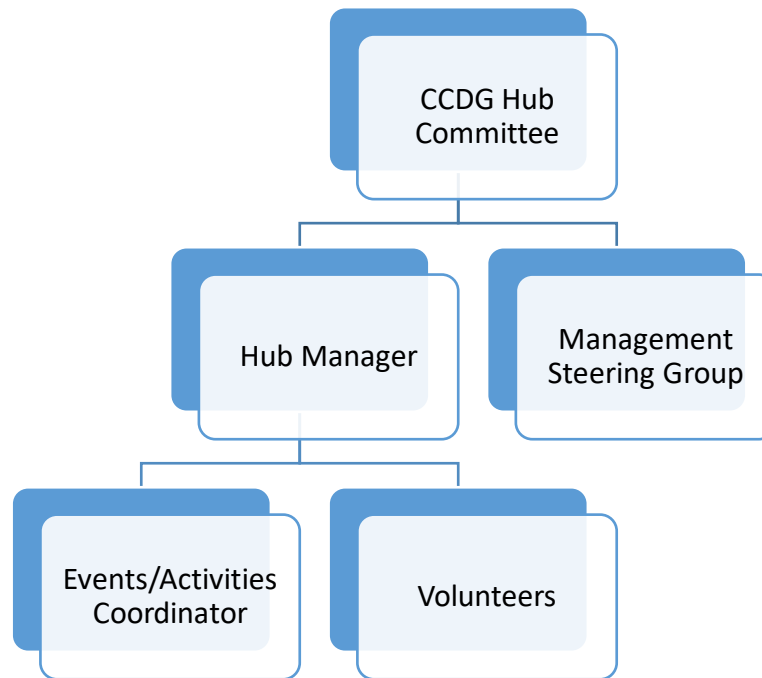
The plan is to duly fence off the site once completed. This will aid security and define the facility's boundaries to the surrounding neighbourhood. There will be a decorative garden area surrounding the Hub with space for a garden area for residents. There will also be defined pathways in mono block or durable paving with full disabled accessibility at the end of Phases 1-3 to give total access to all sectors of our community.

Security cameras and lighting will also be a feature of the completed building and a modern alarm system will be installed to protect the building at all times. During the creation of the Hub the builders will be adhering to strict health and safety guidelines which will be monitored and tested externally to ensure the finished construct is compatible with all NLC regulations.

8. Governance, Management And Staffing

CCDG is a fully incorporated Scottish Charity and we are governed by a comprehensive set of rules and regulations as per our signed Constitution document. All members and trustees are aware of their roles and responsibilities as well as how to conduct the business of the charity in a fully compliant manner. The operation of the Hub initially will be undertaken by the current members, trustees and volunteers. In Year 1 we have not factored in a paid member of staff as we believe the number of current people available allied to the expected additional volunteers we will definitely enrol as we operate our mini Hub will be enough to provide all the services necessary to successfully manage the day-to-day functions of the Hub in the early stages.

The board will have a strategic overview of the day to day running of the Hub. We will form a strategic steering group to manage individual projects and activities with the operational management of the Hub in the hands of the Hub Manager (initially a volunteer but eventually a full time post). The Manager will be assisted by a Volunteer Coordinator who will manage our team of volunteers, events and activities. If, as expected, the Hub traffic grows exponentially then a full time coordinator post will be considered in the future. A diagram of the proposed structure would be as follows :



The detailed roles of the above groups will be :-

Hub Committee

- Strategic responsibility for development and management of the Hub.
- Responsibility for funding applications, managing the funding strategy, financial controls.
- Liaison with external partners/funders, marketing and staff/volunteer control.

Steering Group

- Dealing with funding, site planning, and coordination of plans and drawings for site.
- Responsible for regularly updating and liaising with Hub committee.
- Overseeing build costs for each phase of the project
- Work with Coordinator to raise awareness of the Hub amongst the community in order to bring patrons and organised groups to the facility.
- Assist with networking, building relationships with local groups and developing partnerships with key stakeholders involved in the success of the project (eg CAB, VANL , LF ,Lottery ,NLC etc)
- Managing community expectations amongst those groups directly affected by the development project.

Volunteers

- Resource the facility, hold keys and manage the everyday running of the centre.
- Liaise with the coordinator to ensure they receive the necessary support and training to function properly.
- Help recruit additional volunteers from all demographic sections of the village.

The ability to recruit new volunteers is an integral part of the sustainability of the project. This will eventually lead to more full/part time paid posts but will also focus the group on creating a strong, well trained and committed team of volunteers. The main roles required in a fully operational Hub would be inter alia administration, cleaning, caretaking, cooking, supervision and security event control etc. We have sufficient numbers to ensure all the operational functions can be covered but we are aware that possibly in Year 2 and definitely in Year 3 we might need a full time Community Hub Coordinator and these will be considered. and we have factored such a situation into our financial forecasts. At all stages we will ensure that we are totally compliant with all employment legislation in terms of equality, diversity, inclusion and adherence to Living Wage Legislation and Fair Work.

9.Policies & Procedures

We will write a comprehensive raft of policies and procedures which will be continuously reviewed and improved where applicable ensuring compliance and relevance. We will seek professional support in drafting these rules(Health & Safety, Employment Law experts, Child Protection Agencies as well as other community groups etc).

Our policies will cover inter alia:

- Health & Safety
- Data Protection
- Child Protection
- Vulnerable Adult Protection
- Grievances
- Membership
- Staffing
- Volunteering
- Recruitment & Training
- Environmental Regulations
- Equality, Diversity & Inclusion
- Fair Work
- Equal Opportunities
- Reserves

10. Learning From Comparators

Our research into similar projects has directed the group to the Health and Wellbeing Hub in Motherwell.

In discussion with the founder we noted the following key points:

- Use the information you have gathered from local engagement/consultation to shape the services you offer (as she stated, her mapping exercise was done via a health fayre which determined need).
- Being connected to Diamonds In The Community as lead consortium could be helpful as they not only have a network of other like-minded organisations there but it will give access to micro funds.
- Stay connected to the council's Communities Team but also consider being on the "Community Matters" distribution list as they sometimes share information on funding.
- Link with North Lanarkshire Social Enterprise Network via the coordinator .
- Research major funders websites which will be outlined within our Financial Review section to follow. Take advantage of the council Grant Award programme and community grant programme using your own extensive list of current contacts.
- Confirm with Community Action Newarthill to arrange a site visit as part of the planning process once the land is secured.

As part of our in-depth research we also visited the Newmains Community and Conference Centre, The Glenboig Development Trust and the GBT Project in Shotts. We spoke with the managers and users of each facility, plotting their experiences of each project from plan to completion. We discussed logistical, planning, financial and management issues experienced and were given copies of their planning documents which was extremely useful in honing our report towards key areas which we should be addressing to highlight our vision and capabilities.

11. Our Main Competitors/Partners

For large hall hire Chapelhall has two operational facilities offering function space and kitchen facilities. St Aloysius Church hall is fully kitted and will continue to offer space to larger groups (up to 120 people) and a fully operational kitchen. Our facility will be a drop in kitchen with equipment to heat and prepare snacks rather than meals although external caterers would be able to use the equipment. We see the Hub as more of a day-to-day community centre which will complement the ad hoc nature of the church hall.

The other main facility in the village is the Mount Pleasant Centre which is, we understand, in the process of also being designated as a surplus property and which will either be taken over or demolished for alternate commercial use.

The School Joint Campus (St Aloysius and Chapelhall Primaries) is used from time to time for community events but we intend to have a full working partnership with the schools to dovetail our activities between, currently the library and ultimately the full Hub and the school so that all types of

events can happen in all existing NLC facilities in tandem. We intend to have intergenerational activities between the seniors and the school/children to enhance relationships and engender respect and empathy within all sectors of our community.

Due to its central location the new Hub will generate additional footfall in the shopping area of the village which will inherently create interest in all the commercial shops inhabiting the main throughfare of Chapelhall. This footfall will either be drawn from our existing village or indeed be enhanced by interest from outside the village as the reputation and success of the Hub grows.

The shops in Chapelhall are a broad mix of fast-food providers ,public houses, grocery stores and post office. These shops are well patronised and the Hub will offer complimentary facilities to those provided by our valued businesses. We will work in partnership with our grocery stores to supply us with provisions for our drop in café and we will not sell any products which could detrimentally affect the success of our commercial partners. Our aim is to fill the huge gap in drop in facilities especially for the villagers suffering from loneliness and isolation and for groups in the community who suffer from a severe lack of social interaction (of any age or gender.) The Hub will be the go to place to have company, stay warm and experience the community spirit so lacking in this social media age.

12.Risk/ SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)

Strengths

- We are an eclectic group of like-minded voluntary groups now amalgamated within a common purpose and momentum driven by running successful events, bringing the community on board and displaying a capability to attract grant funding as well as regular donations from the community.
- The team, which we intend to grow exponentially, has a rare mix of talents which have thus far led to successful interactions with funders, significant organisational achievements during our events and most of all the will and determination to make the proposed Hub succeed. The feedback from our Fun Day and survey also shows that the community is fully behind our efforts which will be instrumental in delivering success both for the initial library partnership and ultimately, for the Hub itself.
- We are working hand in hand with all our local councillors who are fully committed to our project and have been of great assistance representing CCDG within the corridors of power at NLC

Weaknesses

- The average age of the trustees, members and volunteers is relatively high which raises questions about succession planning over the next 3-5 years

Mitigation

We recognise this imbalance and our surveys and feedback form show clearly that there is a willingness to volunteer from within the community. Once the mini Hub at the library is operational and especially once our website is completed and fully online the reputation of CCDG and results achieved will drive recruitment of volunteers. It is expected that volunteers will be attracted from every demographic of our village.

- Demand for the hub may be lower than expected

Mitigation

The feedback from our various surveys demonstrates both a need and desire for a facility or at least activities across the spectrum of age groups in the village. The events run to date have been well attended and once communication media are co-ordinated via the website allied to having a full-time presence in the library, our reputation will grow and participation expanded.

By the time the Hub itself is operational we will have a fully functioning activities schedule of proven attractiveness which will be cut and pasted into the new facility thus giving the appropriate levels of demand from Day 1.

Opportunities

- The new Hub will allow us to deliver events on a large scale both within the facility and in the community at large. Having our own base will allow us the space to meet regularly and in greater numbers.
- Our partnership with Bio City gives us a massive outdoor area which we are already exploring and could be a significant enabler for all our larger events going forward (e.g. Drive in Movie, Christmas Fayre and possible other projects like for instance a Car Boot Sale.)
- We could partner with other charities and advice centres to provide services to assist the villagers and to ease the stress on families suffering from food, utility and mental well-being poverty. We are already committed to providing sessions with Citizens Advice and will undoubtedly operate a food bank as we are on both Lidl's and Warburtons preferred charity list for excess groceries at their sites.
- We can galvanise the youth of the village who have seen their amenities decline over the past 20 years. We hope to engender a community spirit, create inter group relations with seniors and with the help from Community Police (who were willing participants in our Fun Day) run sessions to make our young people more socially aware and teach them how to be and the advantages of being a good citizen.

Threats

- A major threat has to be the strain on public services and the trickle-down effect that would have on the availability of future funding applications.

Mitigation

Given our plan is to adopt a phased approach to the project we will require our major tranche of capital funding within a year of occupying the land. If for any reason the funding is delayed or deferred we will still own the land (via Scottish Land Fund Grant) and we have the discretion to accelerate or decelerate the project in line with funding timetables. When we have our website fully operational and totally interactive, we plan to create space for our local businesses to advertise their services and products for an annual donation which will

bring in a steady stream of income to help mitigate the efforts of any slow down or reduction in government subsidies. We will also have regular drop in and activities donations to offset running costs once operational.

13.Impacts

Social Impacts

- As previously explained, we have obtained feedback from our community and as noted beforehand have sought to align our principles to the Coalfields Community Action Plan. Both exercises demonstrated a desire for Chapelhall to have the kind of facilities and amenities we are striving to provide via our library and ultimately, our Hub project.
- Whilst Chapelhall is not seen as highly deprived community, there are still sections of our village suffering from food poverty and other sections feeling the effects of isolation and declining mental well-being. Our activities to date have provided practical help in these areas and we are confident that the second impact of a well published, efficiently operated and all-encompassing Hub will directly benefit those members of our community who feel abandoned or have fallen into despair.
- We will also be inviting groups to present to the villagers to help with IT skills, form filling, access to benefits and through our strong relationships with our councillors, access to NLC departments as to the needs of the village. There will also be skills seminars to build up self confidence in arts ,crafts and practical techniques which can assist in everyday life and even in the employment sphere. We can also have financial seminars to help people struggling with debt or the control of their finances in a safe environment.

Environmental Impacts

Because the building will be modular in nature, we will immediately be cutting the disruption and upheaval not to mention the carbon costs of building traditional facilities from scratch. The build will be quieter, cheaper and less machinery intensive. Once the facility is fully functional there will be sessions offered targeting all sectors (particularly the youth) and relating to the aesthetic appearance of our village. There will be a drive to clean up graffiti (as well as demonstrating the social impact of destroying property in the village). There will also be organised litter picking groups drawn from all sectors of our community. There could even be a gardening subcommittee to mobilise our youth to tidy up and maintain our seniors' gardens on a project basis. This will bring the community together as well as have a positive impact on our environment.

Economic Impact

The current seniors building is an eyesore and a sad reminder of former glories. Our new Hub will revitalise the whole area which is the centre point of the village. As a drop in facility it will encourage our community to populate it daily and as a result the footfall generated can only be advantageous to the adjacent retail and fast-food outlets . As its popularity spreads, we could envisage residents from other villages, particularly Gartness , Calderbank (and perhaps Salsburgh) frequenting the Hub thus bringing external revenue to the village.

14. Monitoring and Impact Measurement

We intend to monitor the success of our Hub and its impact on the community in several ways:

- Operate an electronic digital booking system for all events and activities which will log the number and types of activities together with the number of participants at each event.
- The level of donations will be tabulated weekly and monthly which will determine how successful we have been in mitigating costs and ultimately drive the need for gap funding on a regular basis.
- We will distribute hard copy feedback forms as well as encouraging digital responses via our fully commissioned web site using media such as QR codes to enhance the feedback potential.
- We will discuss the ongoing traffic through the Hub with our local traders to ensure they are experiencing a positive impact from the existence of the Hub.
- Tabulating the number of groups booking the Hub.
- Analysing the profile of those groups/individuals using the Hub -Individuals, families, couples, schools etc
- Profiling the demographic groups using the Hub by age, sex etc

All results and subsequent feedback will be used to advise the group's strategy for the Hub going forward. In business it is a well-established rule of thumb that "if it's monitored and measured it will change for the better." The impact of the Hub will be improved continuously by reacting to the wants and needs of our community.

15. Marketing

Hereto the group has relied on our Chapelhall People and Facebook platforms which until now have established a growing and responsive group of followers. These media have been established and populated by Kelly McAleer to date but we intend to launch our own website and social media channels soon. We have sourced the Chapelhall domain name and e-mail address and are in the process of populating the site with historical information on the village, vital contact numbers, advertising space etc.

We also plan to hold regular consultation seminars involving all sectors of our village. This will have the objective of assessing the popularity and attractiveness of the events/activities previously

facilitated as well as garnering ideas on the types of activities/events we could undertake in the future.

16.Partners

CCDG has worked hard to foster strong partnerships with a range of organisations who can provide a strategic benefit to the group. These relationships have been built up by the main group but also over the years by the constituent groups who have amalgamated to form CCDG.

As well as the various Council and community based organisations already on board with the Hub project we will actively engage local churches, schools, health and pharmacy providers and community police amongst others. We have already established a strong link with the nearby Bio City complex who are allowing us to use their 500 capacity car park for our large outdoor events (e.g Xmas Fayre and Drive In movie Night). Each partner will be encouraged to participate in and engage with the Hub to further enhance community spirit and understanding both on a practical and spiritual level no matter creed, sexual orientation, race or colour.

17.Funding and Finance

17.1 Capital Development Costs

The project will require substantial initial costs to firstly secure acquisition of the land from NLC and in the three years of development there will be a significant investment in the supply, erection and kitting out of our modular Hub as well as aesthetic, safety and security costs such as CCTV, lighting, paths, fences and disability facilities. We have indicative prices for most capital items at this stage but this will be firmed up over the next six months and be readily available for review once the CAT has finally been transacted.

Our significant capital expenditure is expected to be as follows:

Item	Description	Estimated Cost
1.	Purchase and installation of 7 modular units including connection to utilities, site management (252M2) – YEAR 1	£400,000
2.	Pathways, fencing, CCTV and Exterior Lighting- Year 1	£9000
3.	Fully fitted commercial kitchen including appliances- year 1	£8000
4.	30 foldaway tables and 70 chairs- year 1	£3200
5.	Filing cabinets- year 1	£400

6.	Purchase and erection of three additional modular units in Year 2 and integration into original erection	£150,000
7.	Purchase and erection of four additional modular units in Year 3 including integration into existing erection	£200,000
8.	Legal costs (all years)	£5000
	Total:	£775,600

The above costs are derived from existing quotes however final costings will be obtained competitively once final plans for the structure are drawn up in line with NLC planning requirements.

17.2 Capital Funding

Scottish Land Fund

We are currently engaged and registered with the Scottish Land Fund (SLF) which gives support of up to 95% of the purchase price for land and building plus development costs. We are awaiting acceptance of our Stage 1 application which has been submitted albeit that it is a 'nil' application as we are not seeking initial consultation and professional assistance costs. Stage 2 will be triggered once confirmation that the CAT has been awarded to CCDG at the agreed valuation for the land (post demolition and clearance.) SLF invest in projects which enable communities to manage land and buildings which deliver a community benefit, empowering community groups to realise opportunities afforded by the property. SLF want to help communities that are inclusive, resilient, empowered and safe. Chapelhall definitely falls within these criteria.

Other Capital Funding Sources

Community Ownership Fund

A fund set up to support community groups in the UK for the purpose of taking ownership of assets which are at risk of being lost to the community. Applicants can apply for up to £2m for all asset types. The fund is currently closed to new applications but we are hopeful it will reopen in the future.

National Lottery Heritage Grants

Grants of up to £5m are available. Heritage is described as anything from the past that a community values and want to preserve and pass on to future generations.

Historic Environment Scotland

This fund supports projects that promote and protect our historic environment (e.g. The Heritage & Place Programme) which contributes to the development of sustainable places through community led regeneration. Grants can be up to £500k.

Garfield Weston Foundation

Supports charities making a positive difference in community welfare, youth involvement, health strategies, arts, heritage and also faith based projects. This Fund will offer grants to fund both Capital and Revenue costs.

The Robertson Trust

This Trust assists charities advocating for people and communities in Scotland. These communities are dealing with poverty or trauma and can be eligible for up to £50k in funding.

Scottish Land Commission – Not So Pretty Vacant Scheme

This allocates funds to help bring vacant or derelict land back into public use. There are a multitude of funds available within this Commission including The Levelling Up Fund, UK Community Renewal Fund, Vacant & Derelict Land Fund, Scotland Loves Local Fund and Community Led Fund.

The above funding sources are not exhaustive and a full review of all potential funders will be undertaken once the CAT has been secured.

17.3 Summary and Analysis of Income and Expenditure Forecasts

Our detailed income and expenditure forecasts for the first three years' operating of the full Hub are enclosed at Appendix 1. An overview is included below:

	Year 1	Year 2	Year 3
Income	54,730	84,650	140,410
Expenses	37,540	84,723	140,407
Surplus (deficit)	17,190	(73)	3
Opening bank balance	7,000	24,190	24,117
Closing bank balance	24,190	24,117	24,120

17.4 Finance

There now follows a brief analysis of our financial projections which are attached at Appendix 1

Income

As it stands, we anticipate several streams of income once the new Hub is open and eventually expanded to its planned completed version:-

- **Grants**

We will continue to access grant funding as we have in the past few years and having the mini Hub in the library will allow us to become even more aware of the grants available to us as well as honing our administrative skills in relation to making such applications. We have discussed

the various grants we have accessed in the past and the variety of other grants where we would consider our eligibility to be of a premium. For the purposes of these forecasts we have assumed grant income of £6000 per annum which in light of our success rate to date is very conservative. Previous sources of grant funding have been VANL (Voluntary Action North Lanarkshire), Community Empowerment NL, Community Grant, Volunteer NL Challenge Fund and The Community Asset Support Fund. Our board have significant experience in both sourcing and applying for grants of all types and our track record based on our efforts and successes is admirable. Our treasurer Danny Murphy has a proven track record in business planning and funding exercises and will be vital to the maintenance of any gap funding required for revenue purposes.

- **Donations/Fees for Activities**

As a hub we expect to be open for activities of all varieties and in year 1 we have assumed three sessions of activities per day with an average attendance of 7. Taking an estimated small contribution of £2 per attendee (which is not prohibitive) this represents an achievable income of £14,280 for a 340-day year (net of holidays.) By the time the facility is open we expect our mini Hub at the library to be generating much if not all or more of this income which will mean the new Hub will be generating income from day 1.

In Year 2 we plan to have added a minimum of 3 more modular units on tier 2 and we have adjusted the sessions and attendance accordingly but not directly in line with the increased capacity (4 sessions/day averaging 10 clients). Even with this conservative assumption the income from this source could almost double to £27,200. Moving on to year 3 and the complete modular Hub we have moved sessions up to 6 per day with average clients of 12 per session thus generating income of £48,960.

Given the interest already shown in our library project and the variety of rooms and spaces available in the new hub we do not see our assumptions as being unrealistic and unachievable.

- **Drop In Income**

Drop in income represents the sale of beverages and snacks in our café which will be open from 9.00am to 5pm in conjunction with our activities. For this revenue stream we have maintained our lower range projections with the assumption of 25 visits per day in Year 1. In a village of over 7000 people we believe this estimate to be ultra conservative which gives us confidence in the numbers. Those visitors are estimated to spend £2 per person per day which equates to Drop In Income of £17000 in year 1.

As the facility grows in size and attendance we have factored in that growth in years 2 and 3, which is showing 50 visitors per day and 100 visitors per day respectively. Without increasing the anticipated spend of £2 per person per day we would then achieve Drop In Income of £34,000 in year 2 and £68,000 in Year 3.

- **External Fundraising**

Allied to the income generated within the Hub itself CCDG would continue to attract contributions from the village via its increasingly successful events programme within the boundaries of the village itself. We have factored in steady income of £5000 per annum in each year although this income can be seasonal and would occur at various times of the year. The ultimate cumulative effect however is what we have sought to demonstrate. Activities in the past have included Fun Day, Pumpkin picking and Christmas Fayre, all on relatively small scales. As our group has grown we are tackling more ambitious projects like a drive-in movie and enlarged Christmas Fayre. Our partnership with the local Bio City complex (formerly Organon) is proving to be a significant one as they are giving us carte blanche use of their 500-space car park when it is not in use. This will facilitate a drive-in movie theatre and create space to allow us to host more than 30 Christmas stalls, a winter blow up village, Santa's grotto and performance stage which will make our Christmas Fayre one of the best in Lanarkshire. We also plan a choir and brass band. This event will be free to the community but we expect to raise a significant amount of donations on the day from an expected crowd of over 500 villagers.

- **Website Advertising**

Once our bespoke website is launched in 2025 we will have dedicated space on the platform to allow our local businesses to advertise and market their goods and services. They will also be able to add links to their own website if requested. We have a comprehensive list of all visible businesses within the boundaries of Chapelhall and in total they number more than 100. We have not taken into account the many businesses operated by sole traders working from their homes and we would hope to include them in our final analysis. For the purpose of the forecasts we have assumed that 75% of businesses would be willing to advertise annually on our site for a fee/donation of £150 per annum. This is a conservative price which we would possibly be able to increase and perhaps vary if certain businesses wanted additional space. We estimate that an income of £11250 could be generated per annum based on these assumptions.

We could also ask a major trader (e.g. Co-op) to sponsor the banner on our site for a larger fee however this will be considered nearer the time of launch.

- **Membership Fees**

We may also consider charging a one-off nominal membership fee of say £5 per annum or £10 for a family to use the Hub. This will allow us to monitor attendance and more importantly to ensure members accountability adhering to the rules and principles of the CCDG. We have estimated annual income of £1200 which could represent circa 100-150 new members per annum, a figure which we believe is more than achievable.

Expenditure

We have estimated our possible expenditure for the Hub based on current experiences as well as discussing running costs with similar groups who have experience in this field.

- **Food purchases**

We have estimated food costs to be 50% of sales. In a commercial café such costs would be a smaller percentage but we would want to make our beverages and snacks at an appropriate level to ensure villagers (especially pensioners) can avail themselves of affordable hot drinks and snacks as well as taking advantage of the warmth and diversity of such a dedicated local space.

- **Heating and lighting**

We again have looked at similar sized facilities and have estimated monthly costs of £1200 for the original 7 units in year 1. This rises proportionally to £1800 in year 2 and up to £2000 in year 3 as additional units are bolted on. Again, we have factored in the costs evenly although we do realise that costs will be incurred at a higher rate in winter months.

- **Salaries**

We have not factored in salaries in year 1 as we believe we will be able to manage and operate the facility using our existing volunteers the number of which we expect to increase as previously indicated. In year 2 however we will be seeing growth in our income capacity and attendance and at that point we have assumed the employment of part time kitchen staff and a full time Cordinator/Hub manager. We have assumed kitchen staff for a 37 hour equivalent week and cleaning staff for 18 hours per week (both at the Living Wage.) We also would consider the Hub managers position at £28,860 per annum. Once we factor in national insurance and pension contributions we could be looking at £35,083 for 6 months of year 2 and a full year cost of £70,167 in year 3.

Calculations for potential wages costs have been included within our forecasts at Appendix 1. The introduction of employed staff will of course be dictated by the success and footfall of the Hub and we will have the flexibility to transition from a volunteer-based facility to a hybrid of volunteers/employed staff whenever the need arises and the mature Hub demands such a transition.

- **Other Expenses**

We have reviewed all the cost bases we must cover to operate CCDG and the new Hub. We have factored in what we consider to be reasonable costs for postage, stationery, insurance, telephone, Wi-Fi, repairs, travel etc. We have also factored in contingency costs of £1,200 per annum to counteract any potential costs not considered or for any non-recurring expenses which a business would have to incur but are not currently aware of.

As part of the funding process we will be reviewing our eligibility to participate in the HMRC Gift Aid Scheme via private donations. This will allow us to claim back 25% of individual donations as a tax rebate. This additional income has not been factored into our forecasts however registration for the scheme will be put in place well in advance of the Hub launch. As well as tax considerations we will be considering our position on VAT. Charities are not exempt from registering for VAT at the current threshold of £90,000. We can claim to pay VAT on our purchases and expenses at a reduced rate (5%) or even 0% on selected items(e.g. some utility costs, construction services etc). Danny Murphy ,our Treasurer ,has vast experience in dealing with all taxes as a qualified CA and will be of significant help in navigating the various laws and regulations.

Summary

As detailed in our table at the start of this section having taken an ultra-conservative view on the levels of footfall and session attendance and therefore we have shown that we would operate at a cumulative surplus throughout the 3 years of our forecast. We are confident that we can achieve these numbers but have the flexibility to phase in our employed staff in line with affordability and we are confident that we can achieve our financial goals, our social/ economic goals and charitable objectives which ultimately is the objective of CCDG.

17.5 Calculating The Value Of CCDG Services For Discount Purposes

Four key areas have been identified to demonstrate the value CCDG proposes to add to the local community of Chapelhall, these are:

- Café Drop In
- Hosting Partner Services
- Free Room Hire
- Facilitating Events

We believe the following analysis will show a significant saving to NLC which we would seek to quantify and justify a reduction in the asking price for the land.

Café- Drop In

The Café-Drop in will be open from 9.00 am to 5pm. It is assumed that there will be 25 visits per day for 340 days in Year 1. In a village of over 7000 people this forecast is deemed realistic. Those visitors are estimated to spend £2 each per day which equates to Drop In Income of £17000 in year 1. This income is expected to increase to £34,000 in year 2 and £68,000 in year three.

The cost to purchase goods from the café will be discounted as compared to commercial providers and the discount level will be around one third. To calculate the contribution this service offers the community, there are a number of ways this could be estimated. Real Living Wage information can be found by following this link [Real Living Wage](#)

Café Opening Hours Day	Volunteer cost based on the Real Living Wage	Café Opening Days per Year	Volunteer cost based on the Real Living Wage
8	£12.60 * 8= £100.80	340* £100.80=	£34,272.00
Café Daily visitors	Average spend £2 x 25	Café Opening Days per Year 340	Saving service users benefit from
25	£50.00	340*50= £17,000	£17000 =£8,500 YR 1 £34000=£17000 YR 2 £68000=£34000 YR 3

The annual value of the Café Drop in has been calculated as follows:

Café Daily visitors	Average spend £2 x 25	Café Opening Days per Year 340	Saving service users benefit from
25	£50.00	340*50= £17,000	£17000 =£8,500 YR 1 £34000=£17000 YR 2 £68000=£34000 YR 3 Average annual cost £19,833.33

Hosting partner services

CCDG will work with community partners such as community police, health services and citizens Advice etc. to deliver sessions of advice on a range of issues affecting our villagers (e.g consumer advice, welfare/benefits services and council services).

A copy of the North Lanarkshire council's community facilities price list can be found by following this link [Price List NLC](#) and RLW information was provided earlier:

Number of hours	Room Hire Rate	Volunteer rate-RLW	Total
3 per week (2 hour slot)	NLC hourly rate Category 4 £10.90	£12.60	Per week £65.40 Per week £75.60
50 weeks @ £141=	NLC hourly rate Category 4 £10.90	£12.60	Total per week £141
Total			£7050

Free Room Hire

The library and subsequently the proposed new Hub will be open to other charitable and volunteer groups to hold events and activities which will benefit the community. There will be no barrier to age, gender, physical capabilities, religion etc. All will be welcome to use and enjoy the facilities starting with the mini-Hub within the library. It is anticipated that one room will be available at no cost for two sessions consisting of two hours each per week.

Number of hours	Room Hire Rate	Total
2 per week (2 hour slot)	NLC hourly rate Category 4 £10.90	Per week £43.60
50 weeks @ £43.60 =	NLC hourly rate Category 4 £10.90	Per year £43.60*50
Total		£2180

Facilitating Events

These include Youth and Children's Activities, Seniors and Senior Citizens Activities, Adult Learning, Outdoor Recreation and Outreach Health Projects. 12 hours per week will be dedicated to this activity, please see table below:

Number of hours	Room Hire Rate	Volunteer rate-RLW	Total
12 hours per week	NLC hourly rate Category 4 £10.90=£130.80	£12.60 x 12=£151.20	£282 Per week
50 weeks	NLC hourly rate Category 4 £10.90.Weekly cost £130.80*50= £6,540.00	£12.60 x 12=£151.20 Weekly cost*50=£7,560.00	£14,100.00 Per year
Total			£14,100

6. Calculating the value of CCDG Services over five years

Service Type	Annual Value
Café- Drop In	£19,833.33
Hosting partner services	£7050
Free Room Hire	£2180
Facilitating Events	£14,100
Total	£43,163.33

The value of free services provided by CCDG over a five year period, assuming rates are not increased, amounts to £215,816.65

We would seek to use the above analysis to secure a significant discount on the land price which has been valued at £50000 by DM Hall Surveyors.

Appendix 1

CHAPELHALL COMMUNITY DEVELOPMENT GROUP COMMUNITY ASSET TRANSFER OF SENIOR CITIZENS CENTRE INCOME AND EXPENDITURE FORECAST													
	YEAR 1												
	MTH 1	MTH 2	MTH 3	MTH 4	MTH 5	MTH 6	MTH 7	MTH 8	MTH 9	MTH 10	MTH 11	MTH 12	TOTAL
INCOME													
Grants	500	500	500	500	500	500	500	500	500	500	500	500	6000
Donations/Fees For Activities	1190	1190	1190	1190	1190	1190	1190	1190	1190	1190	1190	1190	14280
Drop in Income	1417	1417	1417	1417	1417	1417	1417	1417	1417	1417	1417	1417	17000
External Fundraising	417	417	417	417	417	417	417	417	417	417	417	417	5000
Website Advertising	938	938	938	938	938	938	938	938	938	938	938	938	11250
Membership Fees	100	100	100	100	100	100	100	100	100	100	100	100	1200
TOTAL INCOME	4561	4561	4561	4561	4561	4561	4561	4561	4561	4561	4561	4561	54730
EXPENDITURE													
Food Purchases	708	708	708	708	708	708	708	708	708	708	708	708	8500
Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0
Heating & Lighting	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	14400
Water Rates	200	200	200	200	200	200	200	200	200	200	200	200	2400
Volunteer Expenses	100	100	100	100	100	100	100	100	100	100	100	100	1200
Advertising & Marketing	50	50	50	50	50	50	50	50	50	50	50	50	600
Postage, Stationery & Advertising	50	50	50	50	50	50	50	50	50	50	50	50	600
Website and IT Costs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Insurance	100	100	100	100	100	100	100	100	100	100	100	100	1200
Telephones & Broadband	150	150	150	150	150	150	150	150	150	150	150	150	1800
Repairs & Maintenance	100	100	100	100	100	100	100	100	100	100	100	100	1200
Professional Fees	120	120	120	120	120	120	120	120	120	120	120	120	1440
Travel Expenses	75	75	75	75	75	75	75	75	75	75	75	75	900
Sundry Costs	50	50	50	50	50	50	50	50	50	50	50	50	600
Contingency Costs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Bank Charges	25	25	25	25	25	25	25	25	25	25	25	25	300
TOTAL EXPENDITURE	3128	3128	3128	3128	3128	3128	3128	3128	3128	3128	3128	3128	37540
SURPLUS/DEFICIT	1433	1433	1433	1433	1433	1433	1433	1433	1433	1433	1433	1433	17190
OPENING BALANCE	7000	8433	9865	11298	12730	14163	15595	17028	18460	19893	21325	22758	7000
CLOSING BALANCE	8433	9865	11298	12730	14163	15595	17028	18460	19893	21325	22758	24190	24190

CHAPELHALL COMMUNITY DEVELOPMENT GROUP													
COMMUNITY ASSET TRANSFER OF SENIOR CITIZENS CENTRE													
INCOME AND EXPENDITURE FORECAST													
	YEAR 2												
	MTH 1	MTH 2	MTH 3	MTH 4	MTH 5	MTH 6	MTH 7	MTH 8	MTH 9	MTH 10	MTH 11	MTH 12	TOTAL
INCOME													
Grants	500	500	500	500	500	500	500	500	500	500	500	500	6000
Donations/Fees For Activities	2267	2267	2267	2267	2267	2267	2267	2267	2267	2267	2267	2267	27200
Drop in Income	2833	2833	2833	2833	2833	2833	2833	2833	2833	2833	2833	2833	34000
External Fundraising	417	417	417	417	417	417	417	417	417	417	417	417	5000
Website Advertising	938	938	938	938	938	938	938	938	938	938	938	938	11250
Membership Fees	100	100	100	100	100	100	100	100	100	100	100	100	1200
TOTAL INCOME	7054	7054	7054	7054	7054	7054	7054	7054	7054	7054	7054	7054	84650
EXPENDITURE													
Food Purchases	1417	1417	1417	1417	1417	1417	1417	1417	1417	1417	1417	1417	17000
Salaries	0	0	0	0	0	0	5847	5847	5847	5847	5847	5847	35083
Heating & Lighting	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
Water Rates	200	200	200	200	200	200	200	200	200	200	200	200	2400
Volunteer Expenses	100	100	100	100	100	100	100	100	100	100	100	100	1200
Advertising & Marketing	50	50	50	50	50	50	50	50	50	50	50	50	600
Postage, Stationery & Advertising	50	50	50	50	50	50	50	50	50	50	50	50	600
Website and IT Costs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Insurance	100	100	100	100	100	100	100	100	100	100	100	100	1200
Telephones & Broadband	150	150	150	150	150	150	150	150	150	150	150	150	1800
Repairs & Maintenance	100	100	100	100	100	100	100	100	100	100	100	100	1200
Professional Fees	120	120	120	120	120	120	120	120	120	120	120	120	1440
Travel Expenses	75	75	75	75	75	75	75	75	75	75	75	75	900
Sundry Costs	50	50	50	50	50	50	50	50	50	50	50	50	600
Contingency Costs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Bank Charges	25	25	25	25	25	25	25	25	25	25	25	25	300
TOTAL EXPENDITURE	4137	4137	4137	4137	4137	4137	9984	9984	9984	9984	9984	9984	84723
SURPLUS/DEFICIT	2918	2918	2918	2918	2918	2918	-2930	-2930	-2930	-2930	-2930	-2930	-73
OPENING BALANCE	24190	27108	30025	32943	35860	38778	41695	38765	35836	32906	29976	27046	24190
CLOSING BALANCE	27108	30025	32943	35860	38778	41695	38765	35836	32906	29976	27046	24117	24117

COMMUNITY ASSET TRANSFER OF SENIOR CITIZENS CENTRE													
INCOME AND EXPENDITURE FORECAST													
	YEAR 3												
	MTH 1	MTH 2	MTH 3	MTH 4	MTH 5	MTH 6	MTH 7	MTH 8	MTH 9	MTH 10	MTH 11	MTH 12	TOTAL
INCOME													
Grants	500	500	500	500	500	500	500	500	500	500	500	500	6000
Donations/Fees For Activities	4080	4080	4080	4080	4080	4080	4080	4080	4080	4080	4080	4080	48960
Drop In Income	5667	5667	5667	5667	5667	5667	5667	5667	5667	5667	5667	5667	68000
External Fundraising	417	417	417	417	417	417	417	417	417	417	417	417	5000
Website Advertising	938	938	938	938	938	938	938	938	938	938	938	938	11250
Membership Fees	100	100	100	100	100	100	100	100	100	100	100	100	1200
TOTAL INCOME	11701	11701	11701	11701	11701	11701	11701	11701	11701	11701	11701	11701	140410
EXPENDITURE													
Food Purchases	2833	2833	2833	2833	2833	2833	2833	2833	2833	2833	2833	2833	34000
Salaries	5847	5847	5847	5847	5847	5847	5847	5847	5847	5847	5847	5847	70167
Heating & Lighting	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	21600
Water Rates	200	200	200	200	200	200	200	200	200	200	200	200	2400
Volunteer Expenses	100	100	100	100	100	100	100	100	100	100	100	100	1200
Advertising & Marketing	50	50	50	50	50	50	50	50	50	50	50	50	600
Postage, Stationery & Advertising	50	50	50	50	50	50	50	50	50	50	50	50	600
Website and IT Costs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Insurance	100	100	100	100	100	100	100	100	100	100	100	100	1200
Telephones & Broadband	150	150	150	150	150	150	150	150	150	150	150	150	1800
Repairs & Maintenance	100	100	100	100	100	100	100	100	100	100	100	100	1200
Professional Fees	120	120	120	120	120	120	120	120	120	120	120	120	1440
Travel Expenses	75	75	75	75	75	75	75	75	75	75	75	75	900
Sundry Costs	50	50	50	50	50	50	50	50	50	50	50	50	600
Contingency Costs	100	100	100	100	100	100	100	100	100	100	100	100	1200
Bank Charges	25	25	25	25	25	25	25	25	25	25	25	25	300
TOTAL EXPENDITURE	11701	11701	11701	11701	11701	11701	11701	11701	11701	11701	11701	11701	140407
SURPLUS/DEFICIT	0	0	0	0	0	0	0	0	0	0	0	0	3
OPENING BALANCE	24117	24117	24117	24118	24118	24118	24118	24119	24119	24120	24120	24120	24117
CLOSING BALANCE	24117	24117	24118	24118	24118	24118	24119	24119	24120	24120	24120	24120	24120

ACTIVITIES INCOME FORECASTS ASSUMPTIONS			
ROOM HIRE AND CLIENT INCOME			
YEAR 1	7 MODULAR UNITS WITH CAPACITY FOR 50-75 PEOPLE		ANNUAL INCOME (340 DAYS)
	OPENING HOURS OF 9.00 AM TO 10 PM (13 HOURS)		
	AVERAGE SESSIONS PER DAY	3	
	AVERAGE CLIENTS PER SESSION	7	
	CONTRIBUTION PER CLIENTS	£2	
	AVERAGE KITCHEN DROP IN CLIENTS PER DAY	25	
	AVERAGEDROP IN SPEND PER CLIENT	£2	
	ACTIVITIES INCOME PER DAY	£42	£14,280
	DROP IN INCOME PER DAY	£50	£17,000
YEAR 2	9 MODULAR UNITS WITH CAPACITY FOR 75-100 PEOPLE		ANNUAL INCOME (340 DAYS)
	OPENING HOURS OF 9.00 AM TO 10 PM (13 HOURS)		
	AVERAGE SESSIONS PER DAY	4	
	AVERAGE CLIENTS PER SESSION	10	
	CONTRIBUTION PER CLIENTS	£2	
	AVERAGE KITCHEN DROP IN CLIENTS PER DAY	50	
	AVERAGEDROP IN SPEND PER CLIENT	£2	
	ACTIVITIES INCOME PER DAY	£80	£27,200
	DROP IN INCOME PER DAY	£100	£34,000
YEAR 3	14 MODULAR UNITS WITH CAPACITY FOR 100-125 PEOPLE		ANNUAL INCOME (340 DAYS)
	OPENING HOURS OF 9.00 AM TO 10 PM (13 HOURS)		
	AVERAGE SESSIONS PER DAY	6	
	AVERAGE CLIENTS PER SESSION	12	
	CONTRIBUTION PER CLIENTS	£2	
	AVERAGE KITCHEN DROP IN CLIENTS PER DAY	100	
	AVERAGEDROP IN SPEND PER CLIENT	£2	
	ACTIVITIES INCOME PER DAY	£144	£48,960
	DROP IN INCOME PER DAY	£200	£68,000

FORECAST WORKINGS - SALARIES										
			Coordinator	Cleaners	Kitchen Servers			Full Year Total	Half Year Total	
Number Of Hours/Week			37	18	37					
Hourly Rate			£15	£12	£12					
Salary Per Annum			£28,860	£11,232	£23,088					
National Insurance			£2,730	£1,062	£2,184					
Pension			£1,010							
Total Cost			£32,600	£12,294	£25,272			£70,167	£35,083	

