



Upper Eskdale Development Group Business Plan & 5 Year Trading Forecasts

The Community Hub

The Old School

Eskdalemuir

Langholm

DG13 0QJ

Contents

Executive Summary

The Organisation

- Status
- Management Structure
- Objects
- Activities
- Staff
- Facilities
- Finance

Background & Demographics (evidence of need)

Objectives & Vision

Three Year Objectives

- Community Well Being (including basic services)
- Sustainable Development (including social enterprise development)
- Arts, Culture & Community Learning

Delivery Strategies

- Community Well Being (including basic services)
- Sustainable Development (including social enterprise development)
- Arts, Culture & Community Learning

Action Plan

- Community Well Being (including basic services)
- Sustainable Development (including social enterprise development)
- Arts, Culture & Community Learning

Risk Analysis & Mitigation

Revenue & Expenditure Forecast

References & Appendices

The Organisation

Status

The organisation is a Company Limited by Guarantee (£1) and is registered in Scotland.

The registered office is: Upper Eskdale Development Group Limited
Todshawhill, Boreland, Lockerbie, DG11 2LU

Company Number: SC306741

Date of Incorporation: 14th August 2006

Management Structure:

Name	Occupation	Address	Position
Diana Rae Lilley	Retired Organisational Psychologist		Chairman
Bernard Marie Andre Provost	Builder Owner/Manager		Eskdalemuir Community Council Representative
Claire Louise Brown	Registered General Nurse		
Jennifer Elizabeth Mills	Retired		Treasurer
John Denham Miller	Retired Entrepreneur		
Julie Elizabeth Anne Macleod	Volunteer At Samyeling		Eskdalemuir Ex- Servicemen's Public Hall Representative
Nancy Leigh Chinnery	Artist And Gilder Self Employed		
Nicholas John Jennings	Manager		
Sian Yeshe Blackburn	Student		Youth Representative
Susan Jonette	Mother		Secretary

Patience Victoria Long	Retired		
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Staff: The Company one part-time paid staff at this time part funded by LEADER. Nicholas Jennings Project Development Manager

Facilities: The Company owns the Old School, Eskdalemuir, on behalf of the community subject to its Memorandum and Articles of Association

Finance: **Auditor:** Stanley Wynd, 72 Newhaven Road Edinburgh Midlothian EH6 5QG

Bankers: Bank of Scotland, 84 High Street Lockerbie DG11 2JH

Expected Annual Turnover 2011 £60,000 funded by grants, donation and subscriptions.

Solicitors: Primrose and Gordon Solicitors and Estate Agents, 92 Irish Street, Dumfries DG1 2P

Background & Demographics

Eskdalemuir and Upper Eskdale make up an administrative parish, rather than each being a discrete village; this adds to the impression of rurality as it is difficult to identify any form of centre to the settlement. The parish sits in the heart of the South of Scotland, about halfway between Dumfries, which is 29 miles distant, and Hawick, which is 33 miles away and the largest town in the Scottish Borders Region. Settlement patterns in Eskdalemuir are generally linear in nature due to the surrounding wet moorland conditions and tend to be located alongside the river tributaries of the Esk, including the Black Esk and White Esk; this exacerbates the impression of there being no central gathering point for the community



The area has an average elevation of 700ft and can be subject to harsh winter conditions, very different to its nearest neighbouring towns of Langholm and Lockerbie; both towns approximately 15 miles away.

Eskdalemuir, which means ‘moor of the valley of the River Esk’, is over 13 miles long and 9 miles wide and occupies an area of nearly 43,000 acres, of which 236 acres are water. The elevation, weather patterns and soil type mean that the land is unproductive and categorised as ‘severely disadvantaged’. As a result, land-based farming and forestry activities are concentrated in hill livestock farming, with sheep and some cattle and predominately forestry, with significant conifer plantations over large areas. These primary activities, especially farming, now employ less people, as traditional hill farms are unable to support the same number of staff and livelihoods have to be sought elsewhere, either by out-migration or supplemented by off-holding occupations. The average age of farmers also continues to rise, currently 59 years. This is even more pronounced in hill farming, where holdings are very traditional, family-based and farmers continue to work into old age.

To many, Eskdalemuir is well known because of its Buddhist monastery, Samye Ling (Europe’s first and largest Tibetan Monastery) and its weather station and in particular for its record for the highest rainfall in a 30-minute period, 80mm or 3.14 inches, measured in 1952. Samye Ling grew from an original Trust formed in 1965 and now attracts an estimated 25,000 to 30,000 visitors each year. The area is also rich in archaeological remains including stone circles, a bank barrow, a roman fort and roads and later dark-ages forts. As well as being a notably picturesque place to live and work, Eskdalemuir is popular with visitors for bird-watching, cycling, walking and sight-seeing. It also holds forestry stages for car rallying and is on the shortest and most scenic route, from Edinburgh to Carlisle. This makes it popular for long distant walking, cycling, car club rallies and motorcycle tours.

Over the last few decades Eskdalemuir has lost all the services that are regarded as essential, including Post Office, shop, pub, health care and school; the latter loss (in 2006) was the catalyst for the formation of the Upper Eskdale Development Group, as a reaction to stem this decline, to develop a positive community response to bring back a range of essential services.

Scottish Neighbourhood Statistics 2009 & Scottish Index of Multiple Deprivation (SIMD)

The Scottish Neighbourhood Statistics 2009₁ counts the total population of Data Zone SO1001081 (Appendices), which encompasses Eskdalemuir as being 707. Of these, just over 14% (101) are children, 57% (404) are of working age and 28% (202) are of pensionable age. Of the 101 children, 21 are in the age range 16-19. The data zone does however cover a wide area including Moffat Water, extending to an area close to Moffat and the M74 motorway. This means that a certain unspecified proportion of the population above will tend to regard Moffat (on the A708) as their local town, rather than Langholm or Lockerbie and this will reduce the population regarding Eskdalemuir as a potential service centre or travelling through on a regular basis.

One, relatively reliable way to break down the population between Eskdalemuir and Moffat Water is by the Electoral Register. Those on the Electoral Register will be invited to vote at their most convenient Polling Station and in the case of Eskdalemuir, this will be either Eskdalemuir or Westerkirk. Registered voters in Moffat Water will be invited to vote elsewhere. On this basis there are 244 individuals on the Electoral Register for these two polling stations - Eskdalemuir and Westerkirk. If we proportion the population from the Scottish Neighbourhood Statistics 2009 for Data Zone 101001081, factoring in the same proportion of children as for the whole of the zone, then the likely population of the area served by the Eskdalemuir Community Hub is approximately 284. This may be slightly skewed as the Data Zone counts a population category aged 16-19, some of whom may appear on the Electoral Register but as there are only 21 in this category for the whole Data Zone, the margin for error is relatively small. Another factor to bear in mind is that Samye Ling hosts about 80 residents at any one time, some of these are UK nationals and on the electoral register, however a significant number will not be UK citizens and will not appear on the electoral register.

There is little opportunity to delve deeper into population statistics as data is not broken down further than data zones; we can only state that the population that is the subject of this business plan is less than the 707 quoted above and by a substantial margin; this only tends to intensify the difficulties that Eskdalemuir faces as a remote settlement.

The Scottish Government divides the entire country, both urban and rural into Data Zones of which there are a total of 6,505. Using these it analyses the Scottish Neighbourhood Statistics to define the Scottish Index of Multiple Deprivation (SIMD)₂. Further, they then go on to identify the rural data zones within the total. According to classification, there are 1,175 rural data zones (740 accessible rural and 435 remote rural). Eskdalemuir is classified as remote rural under the Scottish Government 6 Fold Urban Rural Classification as *'Areas with a population of less than 3,000 people and with a drive time of over 30 minutes to a settlement of 10,000 or more'*.

In their analysis they assess each of these remote rural data zones in terms of income, employment and access domains into five equal sized groups (or quintiles); quintile 1 containing the 20% most deprived rural data zones and quintile 5 containing the 20% least deprived rural data zones. According to this analysis, Eskdalemuir is assessed to be in quintile 1 (most deprived) for both employment and access; in fact it is the 90th most deprived for access out of the total of 6505 data zones, putting it in the top 1.4% of deprived areas. In terms of rural income, Eskdalemuir is in the quintile 2 and therefore within one of the 40% most deprived data zones.

Population Demographics

The Scottish Public Health Observatory³ puts the population of Dumfries & Galloway at 148,030. Of these it notes that the region has the second lowest proportion of individuals of working age in the 40 Community Health Partnerships (CHP's) in Scotland, this is second only to the Western Isles. The percentage of population over the age of 65 is the highest of any CHP in Scotland.

The population of those 65+ in Dumfries & Galloway is currently 30,544 and this is predicted to grow to approximately 45,000 by 2026 (15 years) – a 47% increase. On a UK-wide analysis the ONS⁴ predicts the fastest population growth to be in those aged 85 and over, the “oldest old” and this part of the population has doubled nationally since 1985.

At the same time, those in the working population in Dumfries & Galloway (16-64), currently 91,755 is predicted to decline to approximately 79,000, or by nearly 14% by 2026 (15 years). The population aged 0-15 and 16-64 is statistically ‘significantly worse’ than the Scottish average, the latter on the 5th percentile. The population aged 65+ is statistically ‘significantly better’ than the Scottish average and is on the 95th percentile. Life expectancy in Dumfries & Galloway is better than the Scottish average. The expected years of life in good health is 68.8 for males against a Scottish average of 66.3 and 72.3 for females against a Scottish average of 70.2. Lone pensioner households, providers of unpaid care and older people (65+ receiving free personal care at home) are statistically ‘significantly worse’ than the Scottish average. In Dumfries & Galloway, 46% of older people with intensive care needs are cared for at home, against a Scottish average of 29.2%.

In Dumfries & Galloway people living in the 15% most ‘access deprived’ areas including Eskdalemuir account for 38.5% of the population, compared with the Scottish average of 15%.

Communication & Travel

Communication, in the broadest sense is very difficult, if you live in Eskdalemuir. Apart from the fact that there are no services remaining in the parish itself, Eskdalemuir is distant from all other means of social interaction and public service that are taken for granted, in even small settlements, which are not as remote and isolated. It is these services, which provide the means for a community to come together and develop cohesion. The table below starkly demonstrates what Eskdalemuir lacks in terms of services, how far away the nearest provision is located and some of the anecdotal issues that arise as a result:

<i>SERVICE</i>	<i>ESKDALEMUIR</i>	<i>NEAREST</i>	<i>ISSUES</i>
Pre-School activities	No	> 13 miles	Limited places; some families travelling >40 miles
Primary School	No	> 13 miles	
After School clubs	No	> 13 miles	Restricted as School bus leaves immediately after school
Secondary School	No	> 13 miles	
Youth Club	No	> 13 miles	There are youth territorial issues for 'outsiders'
Café	Yes		There is a café in the Buddhist Centre but it is not used by all of the community and has limited opening hours
Licensed premises	No	> 13 miles	
Older peoples club	No	> 13 miles	Different social networks
Sports Centre	No	> 13 miles	
Playground	No	> 13 miles	
Cinema	No	> 13 miles	Occasional film show in community hall
Theatre	No	> 13 miles	As above
Museum	No	> 13 miles	
Public Art Gallery	No	> 13 miles	
Public internet access	Yes		In Buddhist centre, issues as above
Library	No	> 13 miles	Mobile library not accessible to all
Supermarket	No	> 13 miles	
Convenience store	No	> 13 miles	
Health Centre	No	> 13 miles	
Dentist	No	> 13 miles	Limited NHS availability
Community learning	No	> 13 miles	Limited availability due to council budget cuts
Advice Services	No	> 13 miles	

In terms of transport, car ownership is pretty much essential, to have the means to travel in and out of the area with any form of convenience. This obviously disadvantages groups who do not have access to a car, particularly those that are economically disadvantaged, the elderly and young.

Public transport does run to and from the parish and it is currently possible to make a commute to and from Eskdalemuir, into Lockerbie and then onward to Dumfries, six days each week. Journey times are about 30 minutes to Lockerbie and then a further 60 minutes to Dumfries. The current connections to Dumfries do not allow arrival before 10:45 am, well outside reasonable working hours unless part time (Appendices). The opportunity to use public transport is therefore limited to very narrow bands of time and in the event of cancellation or simply missing the bus, there is no second chance of a further service. Although as yet un-confirmed, there is a threat that the current bus service is going to be cancelled or timetable curtailed, making journey in and out of the parish by public transport almost unviable apart from odd trips.

Eskdalemuir is a member of the Annandale Community Transport Initiative, although if a mini-bus is hired then it has to be collected either from Lockerbie or Annan.

Access to reasonable Broadband speeds are essential to modern communications and the backbone of many small to medium sized enterprises (SME's). They also allow remote working in service industries such as consultancy, telecommunications, design etc. Access to reliable and steady Broadband speed is one of the keys to modern business creation and development. Currently Eskdalemuir is poorly serviced with Broadband speed and given its linear nature; this varies with distance from the local telephone exchange. A range of tests carried out on telephone numbers in the vicinity using BT Wholesale's Broadband Availability Checker⁵ shows average ADSL speeds between 250kbps and 2Mbps. These speed predictions show how far the locality is lagging behind. Most rural areas can expect between 3Mbps and 6Mbps, with most Broadband providers advertising 8Mbps as a benchmark. Ofcom's 2010 research⁶ showed that average UK speeds to consumers were 5.8Mbps in urban areas and 2.7Mbps in rural areas. Speed of 'next generation' Broadband, although as yet ill-defined, is muted to be in the region of 20-100 Mbps, enabling on-line services and entertainment to be streamed at HD quality as well as multiple tasks to be carried out on-line. With cloud computing being enabled by providers such as Microsoft and Google, this will leave Eskdalemuir at a severe disadvantage.

Particularities of Rural Living

The research we have summarised above provides primary evidence in terms of the current and predicted demographics of the area and a range of indicators of the deprivation that Eskdalemuir is suffering, particularly in terms of access to services, employment and income. This can be usefully reinforced and enriched by further research and strategy work that has been carried out over the last few years by various organisations.

The report *"Our rural numbers are not enough"*⁷, supported by the Community Regeneration and Tackling Poverty Learning Network highlighted a range of dimensions that tend to exacerbate the difficulties faced by rural dwellers, when compared to urban dwellers. The first is the higher cost of living overall when living in a rural area, the report states; *"the equivalent £ in rural Scotland does not stretch as far as that in urban Scotland. Indeed the authoritative Joseph Rowntree Foundation*

minimum income project has recently estimated that people in rural areas in England typically need to spend 10-20% more on everyday requirements than those in urban areas. They also suggested that the more remote the area, the greater these additional costs.” Given that Eskdalemuir is in the top 1.4% most deprived areas in terms of the access domain, we would expect the cost of living to be in the higher range of these estimates above.

The report goes on to identify a range of problems associated with deprivation in rural Scotland, including:

“Higher cost of living – food and transport fuel, in particular, cost more in rural areas.

Higher levels of consumption – more money is required to heat homes adequately in rural areas and the greater distance to employment and services mean more money must be spent on transport.

Fewer opportunities to earn an adequate income – although employment rates compare favourably with urban areas, low pay, seasonal employment and the historical low take-up of welfare benefits in rural areas depress household incomes; furthermore, to earn an adequate income is likely to require multiple jobs.

Dispersed ‘invisible’ deprivation – many rural communities appear affluent and thriving, yet deprivation exists beneath this veneer; deprivation in rural areas is not clustered but can be spread over considerable distances and can be found adjacent to affluence.

Culture of independence and self reliance – independence and self-sufficiency are more highly valued in rural areas making it more likely that unmet need is unknown need to policy makers and service providers.

Gender pay gap – research shows that part-time work is favoured by some women in order to balance other commitments; in rural areas part-time work tends to be low paid and below workers’ skill levels and qualifications, further exacerbating the gender pay gap.

Access – access is the underpinning issue in rural areas, affecting all aspects of life – access to services, information, transport links, support, employment opportunities, learning and training – the list is endless; access difficulties also add complexity where the identification of need is concerned: they will not only have most impact on the least mobile groups, e.g. elderly people, people with long term illness, people who are reliant on public transport, for whom access to services is most vital – but also such issues are harder to identify in rural populations with their complex socio-economic profiles; thus even though access issues compound and exacerbate individuals’ needs, in rural areas that need is harder to spot (to factor into service planning) and to address (through increased service delivery costs).”

The report ‘Achieving our Potential’⁸ published by the Scottish Government in 2008 reached strong conclusions on the nature of problems in rural Scotland; “A lack of opportunities for employment and training limits individuals’ options for increasing their household income and moving out of poverty. With low skill, low pay jobs dominating the rural economy, the route out of poverty for vulnerable groups is, therefore, more challenging. The main conclusion of the study is that people in rural areas have to spend proportionately more on transport and goods and are less frequently provided with

services than their urban counterparts. For people on low incomes, this has negative effects aggravating the experience of poverty and reducing available income significantly.”

The Socio-Economic Briefing on Rural Scotland: ‘*Identifying Fragile Rural Areas*’, provided to the Rural Development Working Group in 2010 stated as one of its key points; “. . . it is clear that in rural areas, poverty and deprivation are more spatially dispersed than in urban areas. In addition other factors, such as population decline, may make some rural areas particularly fragile.”

The report goes on to comment on work carried out by Highland & Islands Enterprise (HIE) in their Fragile Area Review, which suggested that with very low population in certain rural areas that it is not always possible to create an accurate population domain to assess need, according to HIE; “*fragile areas are characterised by weakening of communities through population loss, low incomes, limited employment opportunities, poor infrastructure and remoteness.*” HIE also undertook an initial exercise to identify potential indicators to help measure fragility including; “*economic activity rate, seasonal unemployment, working to non-working ratio, proportion employed in primary sector, proportion employed in tourism sector, long-term unemployment, population density, drive time from a mid-sized settlement, drive time from a large-sized settlement, SIMD access to services, overall population decline, proportion of population aged 0-24 and change in working population.*”

In their final report ‘*Rural Communities & Economic Development*’,¹⁰ for the Scottish Enterprise Rural Group, EKOS Limited commented; “*In remote areas, problems of depopulation are much more acute than in the accessible rural areas and the issue of economies of scale provide increasing difficulties for public as well as private sector provision.*” They go on to state; “*In remote areas, the outmigration of young people and over-aging of the remaining population emerges as one of the main problems when combined with a reduction in economies of scale for businesses and services. The concern in the long-term is that settlements will be abandoned mainly for the reason of growing inaccessibility to core service provision; whilst the rural areas will be more manageable for the wealthier population groups particularly with regard to housing and transport, less well-off population groups and individuals will become increasingly disadvantaged and forced to move away for lack of affordable housing, public transport, and accessible services. The question of fairness and social exclusion arises in this context.*”

In their recent report entitled ‘*High Ground, High Potential*’,¹² the Commission for Rural Communities summarised the factors effecting rural communities very succinctly; “*People are essential to the identity of the land and to its future. The landscape has been formed by centuries of human intervention and management and people remain essential to its future development.*”

During our Inquiry we found a strong culture of community cohesion. Many people are connected economically, socially and culturally to the land and to those who manage the land. This strong dynamic connection between land and communities is essential in realising the potential of the uplands.

Some people within the uplands play special roles as custodians and managers of land and the natural assets. Their skills and continued stewardship are vital to the delivery of the many highly valued public goods and market products that arise from the natural assets.

However, there are threats to this community cohesion, and to the sustainability of upland communities. We heard concerns about an ageing population and the loss of young people. While

this picture is characteristic of most rural areas, we were told of particular issues around the loss of those with the knowledge and understanding of the uplands.

A major factor affecting retention and attraction of young people and families is the cost of housing. In common with many other rural areas, high demand from incomers to areas of landscape beauty, coupled with low supply, relatively lower local wages and restrictive planning arrangements mean that little housing is available for young people and those on low wages.

We also heard concerns about difficulties accessing services. As with other sparsely populated and geographically remote areas there has been a slow but steady decline in the number and range of services provided locally. There was clear recognition of the need for innovative and locally developed solutions to provision of public transport, education and health care.

We found evidence of a culture of initiative, enterprise and energy in business, with people developing new markets and using new technology. Many upland farming businesses and households have successfully diversified, including into non-farming enterprises and off-farm employment. This culture of initiative is demonstrated both by long-standing residents and in-migrants.

But enterprise is hampered by limited employment opportunities, as many upland economies are characterised by low wages and seasonal employment. We heard that some people need two or more jobs to earn a living wage.

We also heard recurrent concerns about the absence of a basic service infrastructure, often due to the remoteness of many upland communities. In particular, exclusion from mobile telecommunications and broadband services has a significant impact on the viability of many businesses.

Taken together these issues combine to challenge the sustainability of upland communities. Yet despite this, we found much evidence of local action and community spirit. Volunteer networks provide leadership, solve problems and provide services. These social entrepreneurs contribute to extraordinary levels of social capital in many upland communities. Local institutions and bodies such as churches continue to provide meeting points and places – the so-called social ‘glue’. This social interaction and community spirit remain central to the culture of the uplands, and provide the basis for much of the entrepreneurial activity and enterprise.”

Analysis

From comparing and contrasting the above statistics it is clear that Eskdalemuir is a sparsely populated and remote rural area; distant from local population centres and services that most take for granted. It is 13 miles equidistant to the nearest towns (Lockerbie & Langholm) that can provide essential services as well as entertainment and leisure.

The area has a larger than average number of residents of pensionable age, more than the UK average, more even than the Dumfries & Galloway average and Dumfries & Galloway has the highest proportion of 65+ aged residents in Scotland. Having said this, the majority of the population are still of working age and/or children, although there are a very small number of young people in the age range 16-19 years. If these current population statistics are set against the Scottish and UK predictions of age demographics it is clear that Eskdalemuir is likely to see a significant rise in the

population of those of pensionable age and of those of the “oldest old” and a reduction in the working age population as well as children and young people. This will have implications for the provision of services locally over the next 10-15 years and onward, especially given the fact that Eskdalemuir outstrips the region in terms of those above pensionable age. Given the fact that there is a higher proportion of the elderly cared for independently of local authority provision in Eskdalemuir, this is also likely to impact on those of working age and children; providing elder care as opposed to being economically active or enjoying the freedoms of childhood.

Lack of current work opportunity and progression in the locality provided by the preponderance of primary industries such as farming and forestry is likely to exacerbate this trend. If there is no opportunity for meaningful work in the area, there is little choice for those joining the labour market but to look elsewhere, taking their economic activity elsewhere by out-migrating from the area. This may well lead to a decrease in economic activity and reduction in median income as work is concentrated in poorly paid semi-skilled work, with an ageing working population, as is evident in farming and forestry.

Remoteness, both physically and through lack of modern electronic communications, is also very evident in Eskdalemuir with poor Broadband speed and extremely patchy mobile telephone reception making the creation of any modern streamlined business model very difficult for an entrepreneur. Travel to potential clients is difficult, with connection to the M6 southbound at Junction 44 taking 1 hour 10 minutes and the M74 northbound at Lockerbie taking 40 minutes.

The Need & Community Involvement

*“For many years, successive Governments have had an implicit policy objective to retain population in the remote areas of the mainland and on the islands, and to support the viability of their communities. In our view, **this aim should now be made explicit** to guide both policy and action. There will be cases where this aim can only be achieved at disproportionate cost. Nevertheless, it should be the objective of policy to stimulate investment to make communities as self-sustaining as possible recognising that allowing them to decline may only increase the degree to which they will require support in the future. We consider that market forces on their own have not in the past, and will not in the future, result in the achievement of this aim.”* RSE Committee of Inquiry into the Future of Scotland’s Hills & Islands Summary Report¹¹

This quote highlights the issue of retaining population in remote rural communities and the need to stimulate investment to make these communities as self-sustaining as possible. This is the aspiration of those in the community of Eskdalemuir who came together to form the Upper Eskdale Development Group (UEDG). These people were galvanised into action when they witnessed the closure of Eskdalemuir Primary School, a symbol of the potential decline of community life and vibrancy, and one which the group was determined to halt and reverse.

Since then the group has engaged with the wider community to more fully understand its needs and to make sure that the objects of the UEDG are attuned to delivering against these needs. Through consultation the group has agreed that there are three major strands of need to be addressed to provide a vibrant and self-sustaining community in Eskdalemuir. These are:

- The need for local services

- The need to provide for an ageing population
- The need to attract and retain young people and people of diverse social and cultural background

UEDG recognised that the redundant school building and site could act as a 'Community Hub', providing a range of much-needed services as well as a focal point for community development across a wide range of themes for all sections of the community. A number of planned community consultation events and meetings have taken place since 2006, as a means of establishing as closely as possible what members of the community need and value in terms of services and activities that could be provided from a community hub. In addition, a significant amount of volunteer time and energy has already been delivered towards the community hub, a very positive indicator of community involvement in its own right.

Following the closure of the school, working under the auspices of the Eskdalemuir Community Council (ECC) a significant community consultation was undertaken in January 2006, summarised in a paper called '*Community Development Group – A Vision Paper*' (appendices). Following a community presentation of the results in February 2006 an initial community development group was formed, made up of those members of the audience who volunteered as a result. This group later became the UEDG.

The results of the community consultation, summarised here, demonstrate both the number of residents that have engaged in the process and taken part as well as the depth of understanding in terms of the requirements needed to maintain a vibrant community. Approximately 116 residents responded to the survey, which provides a significant sample when set against the overall population of under 300. This type of response rate would exceed most expectations for a return to such a consultation.

Reasons for Living in Eskdalemuir?

The motivation for living in Eskdalemuir is more complex than at first appears. One would imagine that there would be a large number of residents that have always been here, but those answering '*born or raised here*' are a significant minority. The two answers that make up the majority, and together they add up to more than 50% are '*Samye Ling*' and '*Peaceful/Rural*'. As has already been stated, Samye Ling at any one time contributes approximately 80 people to the population, anywhere between 25-30% of the total population, so this is to be expected. The other large group are those in the area due to the rural nature of the place and the perceived quality of life it brings; these may of course be made up of those moving to the area from inside or outside the region. '*Work or Business is Here*' and '*Spouse/Partner Lives Here*' make up a further 30% of respondents, indicating that there are practical or familial reasons for them being resident in the area. The balance of about 20% were either '*born or raised here*', '*family here*', '*looking to live here*' and '*art class*'. Overall the answers paint a picture of diversity, which is not outwardly apparent, and this is often the case in deeply rural areas, where difference is not noticeable and is spatially very spread out.

Age of Sample & Gender Balance?

The balance of respondents is pretty even between male and female, with slightly more female than male. The age breakdown shows that 75% of respondents were in the collective age ranges of 26-40, 41-50 and 51-64. A further 17% were young people aged up to 25 and the balance of 8% were 65+.

What's Good?

Given the setting, the majority of respondents cited 'Wildlife & Countryside', 'Peaceful' and 'Local Community' in roughly equal measure, making up approximately two-thirds of the answers. A further significant number quote 'Samye Ling & facilities' and this answer indicates the draw of the Buddhist temple. The balance of comments highlights a range of other benefits of the area.

What's Bad?

Road safety represented by far the largest single detraction from the area. At least 40% of respondents mentioned this, almost exclusively due to the timber Lorries as dangerous and damaging to the environment. A further significant portion of answers identified the group of services, which is currently lacking and proposed to be provided by the community hub. Amongst these are no shop, no pub, no facilities for children, lack of community facilities, lack of social life/facilities etc. The balance of comments highlights a range of other detractions of the area.

Ideas for New/Improved Services & Uses for the School

As you might expect the ideas for new and improved services that could be provide by a community hub, reflected the good and bad aspects of community life in Eskdalemuir. Although these individually represented a wide range of issues, for ease they can be rationalised into a reduced number of items:

- Pub/Cafe
- Social Venue
- Arts/Cultural
- Education
- Business Initiative
- Commercial
- Community
- Accommodation
- Other

It is clear from this consultation that the residents of Eskdalemuir are engaged with this process, given the percentage that responded and that they have clear views on what they need and there is a significant degree of commonality and synergy between these need and wants. Since the initial consultation, there have been other opportunities for consultation, both to check and validate these results (now 5 years old) and to refine and update them, in light of new information. There has also been ample opportunity for the community to become engaged in the process, particularly through

volunteering, which further reinforces how well the community is engaged in the process and also demonstrates it has the capacity to deliver a sophisticated capital project and run a sustainable social enterprise.

World Cafe Day

In September 2008 UEDG set up a *World Cafe Day* at the school to help update the community on



progress and to ask for feedback and direction on what the community needed. The event was attended by 47 people that represented a good cross-section of the community.

The World Cafe formulae sets out an informal space in a relaxed cafe format where people rotate around a room from table to table exploring different themes, sharing information, going deeper

into chosen subjects and reporting back thoughts and conclusions. The Cafe set out three fundamental questions; *why have you come, what are the must-haves for a cafe/resource and what would give it wings* and finally; *what will I/we do next to make it happen?*

The feedback provided a qualitative list of comments and provided further reinforcement to the general themes of original community consultation as well as developing some useful detail around service development and provision.

Activities/Services in Hub, ESMP Hall, Elsewhere

As a means of continuing to engage with the community and keep residents aware of the development, the UEDG has recently issued a further consultation paper, asking residents for an update on potential services they would like to see in the community hub and elsewhere; to date (7th June 2011) this has elicited 26 responses. The ESMP Hall has a seat on the UEDG Board, which is enshrined in the M&A and there is synergy between the two premises; the hall is the obvious space for larger events and UEDG refers occasions to the hall, if appropriate.

Volunteering Effort

Considerable volunteering effort has already been demonstrated, both in the management of UEDSG and tasks such as the refurbishment and insulation of the main hall. This effort has been verified through Leader as part of their claims process. As an example, between November 2009 and May 2010 (6-months) over 1,000 hours of volunteer time has been credited to the project.

Given the size of the community and therefore its overall capacity and the fact that the project at that point was still at an early stage, this is a significant achievement. In common with projects of this type, the volunteer time is being provided by a relatively small group, however this is likely to expand once the capital and trading phases of the project commence.



Objectives & Vision

It is increasingly recognised that the experience of, and participation in, community activity contributes to health and well-being, educational achievement, the promotion of social inclusion, lifelong learning and towards a significant improvement in people's quality of life.

Our vision is to create, a dynamic hub of activity where community support, social enterprise businesses and training can be delivered, and cultural activities can flourish in a place that will inspire residents and visitors alike.

Our mission is to facilitate the development of a community-led regeneration of rural life. This will be achieved by increasing access to regular, high quality services and social activities as well as opportunities for learning through the participation in cultural events and community education. It sees services becoming increasingly localised, provided where possible by the community through social enterprise.

This is particularly important in the context of an ageing population. As people get older and the cost of available travel increases, living in remote rural communities can mean missing out on things others take for granted.

The Community Hub will become a 'green' state of the art location for the delivery of a range of basic, but highly valued, services; community and family events; courses and seminars; arts and cultural events; tourist information and resources for visitors and a focal point for the growth of new ventures and social enterprise.

The work we have undertaken in terms of the background and demographics of Eskdalemuir, set out earlier in this business plan, provide ample demonstration of the particularities of the area, especially its rural nature, remoteness, changing population, lack of services and therefore its fragility and susceptibility to further change.

The UEDG has set out a range of 'Objects' in its Memorandum and Articles of Association and it is these, which guide the development of this vision and the objectives, strategies and actions that follow in this business plan.

We quote here, the relevant section of our Memorandum and Articles of Association, and in particular the Objects, which drive this plan:

The Company has been formed to benefit the community of Eskdalemuir and neighbouring settlements as defined by the postcode units in the following polling districts 4303 Westerkirk and 4304 Eskdalemuir;

DG11 2LS	DG11 2LU
DG13 ONG	DG13 ONH
DG13 ONJ	DG13 ONL
DG13 ONN	DG13 ONQ
DG13 ONW	DG13 ONY
DG13 ONZ	DG13 OPA

DG13 0PB	DG13 0PD
DG13 0PE	DG13 0PF
DG13 0PG	DG13 0PJ
DG13 0PL	DG13 0PQ
DG13 0QF	DG13 0QG
DG13 0QH	DG13 0QJ
DG13 0QL	DG13 0QN
DG13 0QP	DG13 0QR
DG13 0QS	DG13 0QT
DG13 0QW	

with the following objects:

To manage community land and associated assets for the benefit of the Community and the public in general as an important part of the protection and sustainable development of Scotland's natural environment, where 'sustainable development' means development which meets the needs of the present without compromising the ability of future generations to meet their own needs.

To promote the benefit of the inhabitants of the Community, without distinction on grounds of race, political, religious, or other opinions, by associating with the local statutory authorities, voluntary organisations and inhabitants in a common effort to advance education and to provide, or assist in providing, facilities for recreation and other leisure-time occupation, following principles of sustainable development and in the interests of social welfare so that their conditions of life may be improved, where 'sustainable development' means development which meets the needs of the present without compromising the ability of future generations to meet their own needs.

To promote for the public benefit community regeneration, following principles of sustainable development, where 'sustainable development' means development which meets the needs of the present without compromising the ability of future generations to meet their own needs, in areas of social and economic deprivation within the Community by all or any of the following means:

- (a) the relief of poverty in such ways as may be thought fit;*
- (b) the relief of unemployment in such ways as may be thought fit, including assistance to find employment;*
- (c) the advancement of education, training or retraining, particularly amongst unemployed people, and providing unemployed people with work experience;*
- (d) the creation of training and employment opportunities by the provision of workspace, buildings and/or land for use on favourable terms;*
- (e) the provision of housing for those who are in conditions of need and the improvement of housing in the public sector or in charitable ownership provided that such power shall not extend to relieving any local authorities or other bodies of a statutory duty to provide or improve housing;*
- (f) the maintenance, improvement or provision of public amenities;*
- (g) the preservation of buildings or sites of historic or architectural importance;*
- (h) the provision or assistance in the provision of recreational facilities for the public at large and/or those who, by reasons of their youth, age, infirmity or disablement, poverty or social and economic circumstances, have need of such facilities;*
- (i) the protection or conservation of the environment;*
the provision of public health facilities and childcare.

To advance the education of the Community about its environment, culture and/or history.

From these Objects, UEDG has developed three priorities for delivery, which can be summarised as:

- Community Well-Being (including provision of basic services)
- Sustainable Development (including social enterprise development)
- Arts, Culture and Community Learning

Our business plan, based upon these three priorities, link together the evidence of current and predicted need for Eskdalemuir, the feedback from the community in terms of their needs and wants and the community assets we have available, in the widest sense, to deliver a solution that is sustainable and in our own hands. The objectives that follow, set out in detail what we intend to achieve against each of our delivery priorities.

Three Year Objectives

With the demise of nearly all means of community social interaction having been lost in Eskdalemuir, finally capped with the loss of the school, there are very few opportunities for the community to strengthen itself and build the type of social capital necessary for its future sustainability.

The community consultation was clear that the loss of the physical spaces; shop, pub, school and post office has been at the root of this decline, precipitating a decline of opportunities for formal and informal meetings and get-togethers. The provision of a physical space, at the heart of the village – a Community Hub in a literal and metaphorical sense, is central to what UEDG is determined to achieve. This hub is designed to deliver the following objectives in answer to UEDG's Objects.

Community Well Being (including provision of basic services)

Community Cafe

In all our consultation work, the provision of a social meeting space alongside the opportunity for food and drink, ranked the highest in terms of what the community needs. UEDG has already been able to demonstrate demand for this through a wide range of events and social occasions it has staged as well as the use that has already been generated through the use of the multi-purpose space that has been created in the main school room.

Events have been organised by UEDG or through other organisers, both private and public, using the



existing facilities and this indicates the range of latent demand that exists. Examples of use have included; a Christmas Fair, astrology talks, toddler's party, Tai Chi, HappyHour Theatre, Yoga, film screening, themed nights, pub quiz, pub night & meal, Spring Fling cafe catering, therapy course and a range of other private rentals. These events have been staged using the existing facilities, which are far from ideal, especially in terms of kitchen and toilet provision; nonetheless

this has provided UEDG with a strong indication of how demand might grow with improved premises. The range of events, in circumstances that are less than ideal, demonstrates

Our objective is to develop one room at the rear of the ground floor of the building as a community cafe with an associated catering style kitchen and serving areas. The cafe will hold approximately 20

covers; can expand to nearly 40 by using other spaces and the kitchen will also be capable of preparing meals for larger community events, which will use the hall and external areas.

The community cafe will initially open to service events and will utilise volunteers drafted in on each occasion. As use of the cafe increases over the first three years of operation, UEDG expects to use volunteers supplemented by outside caterers if necessary, as demand increases. The cafe will service a number of key markets:

- A programme of community events, led by UEDG and others
- Private events and ventures by community members
- Seasonal specific events; such as Spring Fling
- External private commercial events & hires
- Visitor & passing trade opportunities; such as car rallies, walking events

Multi-Purpose Space

The main school hall has already been partly refurbished inside and out, utilising a significant amount of volunteer labour and grant obtained by UEDG; some work remains such as replacing windows and glazing and fitting out with equipment suitable for hosting events. This is the principal room on the ground floor of the building and is the single largest space on the premises. As such it is already in reasonably regular use but we foresee this usage increasing significantly as a result of the development of the building, associated car parking and improvement of catering and toilet facilities.

Our objective is to continue to develop the range and frequency of events using this important space and it will be equipped in a style that will allow multiple users to benefit from the facilities. The main beneficiaries will obviously be the community who will use the room for a range of social, cultural, educational and business purposes and this activity will expand significantly. In addition, we expect growing demand for private letting of the space, both for individuals in the community as well as businesses who already see the venue as a good location for training and presentations. We also believe there is a latent market due to location, as we are equidistant from large conurbations and businesses will be encouraged to use the venue for meetings, especially those in the public sector, biomass, wind energy and related industries. The Community Hub is located between Dumfries and Hawick, the two principal towns across the two regions, make it ideally placed for cross-regional working.

Community Foyer & Shop

The Foyer will house the reception to the building and the administrative functions but will also double as a community shop. Although Eskdalemuir is remote, most residents will still shop for weekly essentials such as main groceries at either Langholm and Lockerbie, or even Dumfries or Carlisle, depending on their whereabouts. The journey for everyday essentials, small luxuries or impulse purchases is simply impossible in Eskdalemuir and this is especially so for the very young and very old, who are denied this choice. In addition, the opportunity to source and supply locally grown and produced food is impossible without any form of outlet.

Our objective will be to create a small but growing community shop, based on models proven elsewhere and supported with information and guidance by organisations such as the Plunkett

Foundation and the Community Retailing Network. The shop will be open for regular hours, supported by the building administrator and volunteers and will be there to serve the needs of the community and visitors alike.

These three key ground floor spaces working together are designed to provide the main synergy of the building and deliver against all of the objectives for community well being and basic services highlighted by the community:

- Cafe & Occasional Pub
- Community Shop
- Internet Access
- Social Venue
- Social Space for Community Events and Private Functions
- Fitness, Exercise, Drama & Dance Classes
- Cinema & Occasional Theatre
- Sport Facility
- Adult Education
- Youth Club
- Playgroup & Holiday Activities
- Health & Therapy Sessions
- Community Mutual Aid & CAB
- Tourist Information Point
- Community Exchange

Working alongside this will be a small multi-purpose consulting room on the 1st floor, which will be fully accessible and available for primary health care providers as well as those offering health/well-being and alternative health care in a variety of fields.

Consulting Room

On the 1st floor we will develop a fully accessible consulting room specifically designed to provide the community with access to local health and social care opportunities and alternative therapies. We already have an aromatherapy practitioner booking and using a room in the old school building for alternative therapy treatments and a medical hypnotherapist wishing to book regularly; our objective will be to extend the range of these with our new facilities.

We have already engaged with the local NHS health service providers to establish the opportunity for provision of healthcare visits within the community hub, particularly for those members of the community for who travel out of the area and access to services is difficult. Although we have not been able to establish a direct commitment, due to current budgetary constraints, we are hopeful that this will arise once we have established the facility.

Sustainable Development (including social enterprise development)

The demographics of Eskdalemuir clearly demonstrate an ageing population, out-migration of young people, a reduction in working-age population and an economy dominated by primary industries, low pay and low skill levels. Opportunity for entrepreneurship and learning business skills is not

available locally as there is a lack of business population where potential business people can learn necessary skills and there are no suitable business premises.

Our objective is to help and encourage the formation of potential new businesses, both commercial and social enterprises through a number of means. Firstly, we will offer dedicated small business space for service-based business start-up's and suitable small making and manufacturing through office accommodation on the 1st floor. In addition, all of the rooms on the ground floor will be available to rent to small businesses and we have already had experience where this has helped and encouraged business growth in the area, particularly through education and exercise classes.

A secondary objective is being able to help immerse volunteers and especially young people in experiences required in setting up and running a business through the work of the community hub, itself a social enterprise. Opportunities of work experience and volunteering in the cafe, shop and general administrative functions of the hub will be invaluable in teaching young people essential life skills.

Arts, Culture and Community Learning

Eskdalemuir has a thriving artistic and creative community and over the years has attracted many artistic people because of its beauty and peaceful setting. The facilities at the school have already been used on a regular basis by professional artists and arts groups and it has been a centre for the region's Spring Fling festival and has already derived an income from this event.

Given the interest in the arts locally and regionally, a large room has been set aside on the ground floor as an art 'wet room' capable of hosting a range of activities such as art classes, arts event space, exhibition space, print/photographic studio and/or operating as a working studio for a visiting or resident artist. The objective of this room is to capitalise on the talent and interest locally and regionally and to help generate a vibrant art scene for the whole community locally.

We expect this space to:

- Host exhibitions of visual art and creative writing about Eskdalemuir by local people, some of whom will not have participated in arts activity before;
- Create a stronger sense of local culture and of pride in Eskdalemuir as a community;
- Promote a better understanding between members of different cultures in Eskdalemuir;
- Provide a 1st class inspiring community space for the production and appreciation of the arts reflecting and giving expression to the people and place of Eskdalemuir, which will be of benefit to the community for decades to come.

The above encapsulates the fundamental objectives for the UEDG and the development of the Community Hub.

Delivery Strategies

For each of our Three Year Objectives we have developed a detailed Strategy, which links directly to the Objects in our Memorandum and Articles of Association and therefore demonstrates our actions and what we ‘will do’ to deliver directly against these.

Community Well Being (including provision of basic services)

Strategy 1 – “Work with the community and our advisers to raise the necessary funding to allow the physical development of the Old School, Grounds & Car Park into a new Community Hub.”

This is the over-arching and key strategy that is required to deliver the ultimate vision for the new Community Hub. We need to manage this asset for the benefit of the community in a sustainable way, now and in the future. In doing this, we also need to provide facilities for the community for recreation, leisure and social welfare and to improve quality of life through community regeneration. This strategy will obviously deliver a number of the physical spaces and improvements to the building that are required to allow other subsequent strategies to bear fruit.

We have already acquired ownership of the land and the building from the local authority for a nominal amount. Through fund-raising and significant volunteer time from the community, we have been able to secure the original Victorian part of the building and make this both weather tight and improve its condition inside through better insulation and coverings to flooring, walls and ceiling.

Through further fund-raising, we have installed a small ground mounted Photovoltaic (PV) range to the rear of the building, which is currently providing an average annual income to UEDG of £3,000.

With support from Growing Community Assets we have engaged a firm of Chartered Architects, Architects Plus of Carlisle, who have worked alongside the community, to help us assess the existing building and site condition and recommend the most appropriate means to develop this community asset in a sustainable way. These options included refurbishment of the existing building through to part-demolition and re-building. The final option chosen, on the grounds of the best fit for community needs, was for the erection of a replacement extension to the rear of the original stone school building and a hipped roof single storey with accommodation in the roof to provide additional space and a car park to accommodate 16 cars.

As part of their feasibility and sustainability work the architects have identified that the majority of the building, made up of a 1970’s flat roofed extension is not fit for purpose and is likely to significantly decline in the near future given the previous lack of maintenance. In particular there is no effective thermal insulation, the roof has had a history of severe leaking, the under floor electric heating has been condemned by the local authority as unsafe and the general fabric of the building is in decline. This is the main reason for choosing the option of re-building that we have selected.

As a result of this work over an extended period of time a full Planning Application (11/P/4/0132)

submitted by UEDG was approved by the local authority, Dumfries & Galloway Council, on 27th June 2011.



UEDG will require resources of time, both paid and volunteer, and financial resources for advisers to support the development of capital funding applications, supported by financial projections to multiple

funding sources. The approved plans now form the basis of the development proposal for the Community Hub and will be the subject of these applications. The current estimate for the development of the old school into a Community Hub is £insert (including VAT).

Strategy 2 – “Develop the Community Cafe through volunteers.”

The community cafe will occupy a space on the ground floor of the newly built extension and will therefore become available once the building is handed over from the selected contractors.

Our strategy surrounding the community cafe is one that recognises the following; it ranked 1st in terms of what the community feels it needs especially in terms of strengthening the sense of community; that food and drink are at the heart of social and community occasions; it will help to draw in volunteers, visitors and users and it can help to contribute to the sustainability of the Community Hub.

To date we have relied entirely on volunteer effort and used the existing old school kitchen to support our catering ventures and this has shown a marked success, despite the lack of facilities. In the last year alone we have been able to deliver at least 30 events that have involved catering and have been able to generate over £2,500 of income.

As part of our overall strategy to support the Community Hub we will employ a Development Worker and an Administrative Officer and part of their duties will be support the delivery of each of these objectives, including the community cafe.

We will develop the community cafe over the first three years of opening in a variety of ways. Although we aim for it to be a success, we recognise that we are a small community and that we need to grow sustainably over time so that we do not falter or let customers down. We will also need to build up our volunteer body and make sure that they are suitably trained in areas such as food hygiene and customer care. With this in mind our strategy for the cafe is based upon doing what we are doing at present and then building up in a controlled manner over the first three to five years.

We want to move towards the cafe being open, not only for specific events, but at other regular times, even if seasonally. This will take commitment, will eventually require some paid staff working alongside volunteers and we are not planning for this to happen in the early years; it is an aspiration to work towards.

For private catering and large or corporate events that may not suit provision by volunteers, we will establish a relationship with a local catering supplier that we can call on as an ad-hoc service. We foresee this as an opportunity to encourage small business development from within the community.

Based on our experience to date, the Development Officer, along with the community, will set about constructing a calendar of seasonal and proposed community events that provide opportunities for the cafe to generate activity and income.

Community Events – driven by the community, these are a mixture of purely social and fun get-together's alongside a little surreptitious fund-raising on occasion. Our community consultation, backed up with activity over the last year has identified a number of popular events, which we will be able to run on a regular and ad-hoc basis:

Pub Night & Meal – we will bring in a local Licensee to provide 'off-premises' provision of beer and wine alongside a bar meal to re-create our own 'Lost Pub'. Our last evening raised £476;

Theme Night – we have already delivered a successful 'Italian Night' raising £170 and there is opportunity for many more community ideas – we have already received a request for a Vegetarian Night;

Film & Theatre Nights – using the multi-purpose room for film and theatre has proven popular and is an ideal opportunity for catering alongside;

Fayres & Occasions – Christmas, summer solstice, sporting finals and other national and international events all provide opportunity for the community to come together;

Events for Young and Old – we need to encourage all sectors of the community to get involved and these include the very young and those who are elderly; toddlers and children's parties, events for teenagers and young adults as well as events that will be attractive to the elderly in our community will feature prominently.

Private Events & Ventures by Community Members – the hub will act as a catalyst to allow individuals or groups in the community to plan their own events and occasions and the premises will be accessible to all and at rates that do not exclude vulnerable groups. We foresee use for private parties, charity fund-raising events, clubs/societies/special interest groups and the like. Not only this, the hub will allow community members to develop latent business ideas through having the premises available for regular hire; yoga and astrology are just two that have already started and we foresee more ideas being generated by the hub.

Seasonal Specific Events – these are opportunities for the community to really capitalise on visitors to the area, not only financially but also culturally, as many of these events are very

cosmopolitan and outward looking and we also believe that we can build on the programme in the future:

Spring Fling – a significant artistic festival now embedded in the regional calendar, Spring Fling provides the opportunity for local artists in Eskdalemuir to display their work in open studios and the old school made over £500 this year hosting events and catering. The new facilities will allow the community to take a fresh look at Spring Fling and further develop the offering;

Samye Ling – although the temple has its own cafe, this has restricted opening hours, is purely vegetarian, does not allow alcohol and families with children under 16 are not able to enjoy these facilities. Although outwardly a competitor to Samye Ling, we foresee the hub being able to work alongside their activities to enhance the offering for Eskdalemuir as a whole and better serve the 90 residents and over 25,000 visitors.

An Older People's Christmas Lunch – this has been sponsored by another local charity and will now become an annual event.

External Private Commercial Events & Hires – the work of the Development Officer will be important here; we see Eskdalemuir and the hub as being a venue that can attract a range of external users from outside the area that we serve directly under our Objects. Developing this part of our strategy will require managing a database of contacts and developing relationships over a period of time.

In particular, we believe that there will specific areas of the public sector and some private sector businesses that will see Eskdalemuir as a convenient place to meet for particular reasons and having access to a cafe with refreshments will be integral to this. Although we are isolated, we are equidistant to centres of population and we are also in the midst of land that is either given over to forestry or important in terms of its natural features and ecology, which means we can provide a convenient meeting location close to these features. We are also well placed in terms of cross-border working between the two local authorities and all the other multiplicity of agencies that need to liaise and meet.

Public Sector – these will include agencies such as Forestry Commission Scotland, Scottish Natural Heritage, Dumfries & Galloway Council, Scottish Borders Council, NHS, education, social care agencies for both local authority areas and the Scottish Government directly with upland interests in water, carbon capture etc;

Private Sector – these will include private sector interests in terms of timber, wind energy, farming, shooting sports, ecology and the uplands etc.

We have let the building to the local authority on one occasion in the last year, netting over £375, and although we have no direct commitment from other bodies of their intention to use the hub, we feel confident that these opportunities will grow following development of the facilities.

Visitor & Passing Trade Opportunities – It is our intention to capitalise as much as we can from the income generation, interest and vibrancy that can be brought to Eskdalemuir from visitors that pass by our doors. It is also our opportunity to tell visitors about Eskdalemuir and share the

culture and depth of the area. This has already been a proven success with Spring Fling, where we have been able to welcome a range of visitors and generate a worthwhile income as well.

The Development Officer will engage with the local authorities, tourist board and others to identify a range of opportunities where we can promote the community hub as a venue, watering hole or stop-over point for as many events as can be identified. We have already had success with walkers, bird-watchers, rally groups in car and on motorbikes and have identified our position on the most scenic (and shortest if not fastest) route between Edinburgh and Carlisle. We believe that the hub has great potential and will be attractive as a leisure venue.

In the early stages, we intend to open the cafe to order, to satisfy specific events and this will suit the organisation based largely on volunteers. As our confidence grows and we make more contacts, we may be able to move towards the cafe opening as a routine in certain seasons and at high points such as weekends and school holidays. Passing trade may well become an important element in this development.

The affect of Samye Ling cannot be overlooked in terms of the number of people passing through Eskdalemuir. Although it has its own cafe, the Tibetan Tea Room/Cafe, the opportunity for refreshments elsewhere will be attractive to visitors and we are certain that the 90 residents and over 25,000 visitors will contribute towards our community cafe.

Strategy 3 – “Continue to develop the Multi-Purpose Space.”

This room is already quite well used and we have evidence of how the community is utilising the space from our existing records and there is a wide variety of uses, both organised by ourselves and also by others independently. These uses include entertainment, exercise, courses, training, meetings, private parties, themed evenings etc. As the largest room, it is also one that will help to make the entire venue attractive as a means to host large groups.

Our strategy for this room will involve the Development Officer working with the community to develop a seasonal diary of events that will work alongside the community cafe and other facilities to maximise its use for the benefit of the community. This will be further supplemented by the encouragement of use by visitors to the area as detailed in our previous strategies. As part of the capital works programme for the development of the hub, we will include the provision of a suitable range of audio-visual equipment that will allow the room’s uses to be extended to meet our strategic objectives.

Strategy 4 – “Develop our Community Foyer & Shop.”

We have conducted research and accessed support from the Plunkett Foundation and Community Retailing Network that has shown us that a small community shop located in the entrance foyer to the building alongside the reception and office will be a very effective use of space. It is also a development that has strong support from the community.

Our strategy is to develop a small community shop and to grow this alongside the growth of the community cafe over the first three years of operation. We are aware that there is a great deal of help and advice available and during the building development phase we intend to undertake a range of visits to shops that provide the best parallel to ours and establish the best route forward.

Our research to date indicates that having dedicated volunteers for the shop is best and establishing working practices and policies, which are in line with a fully commercial retail venture, is recommended. Having regular opening hours and stocking a range of essentials and local produce can provide a point of difference. A close eye also has to be kept on value for money as well as margins to make it effective.

Once again, we intend to start this slowly and build up over time as we will need to gather community support and the volunteers necessary to be able to open with confidence for fixed hours each week. Although even quite small community shops with small populations seem to produce relatively healthy turnovers, we are conscious of the advice that these always have to be considered marginal and that the difference between success and failure is small.

We are also aware that no two locations can be directly compared and that the particularities of Eskdalemuir will affect the potential success of the venture. The most telling advice is that we should consult the community closely on this specific subject to establish exactly what form the shop should take, the likely stocking policy and the expected usage; we will take this forward as one of our actions on the shop. At the same time we should also consider asking members of the community to subscribe financially to the shop and consider whether to operate as a co-operative, which will provide access to co-operative purchasing and supply.

Strategy 5 – “open our Community Consulting Room”

One of the exciting prospects provided by the development of the building is the provision of space in the hipped roof for a further set of rooms for enterprise and health use.

In terms of the provision of all forms of healthcare, these are all at least 13 miles distant for all residents, and this is particularly disadvantageous for vulnerable groups in Eskdalemuir; the elderly, the very young, the unemployed and those reliant on public transport. Transport in particular is an issue, as although there is transport, the frequency severely limits when appointments can be made and the overall time taken for a simple 10 minute Doctor’s appointment can involve several hours of time.

Our strategy is to provide a private, discreet, accessible and comfortable consulting room, which can be available to all our residents and utilised by a number of practitioners; for example, those offering primary health care, specialities such as chiropody and a range of alternative therapies.

We already rent a small classroom regularly on the ground floor for alternative treatments and we will continue to encourage this and expand the number of therapies available and number of practitioners.

We will engage with a number of local providers of specialties such as chiropody to ascertain how we can encourage a regular service for the community through the use of the consulting room. This will be assessed by each provider in terms of value for money, however part of our strategy will be to encourage the community to co-ordinate and provide enough appointments to make this viable on a regular basis.

In terms of primary health care, we have engaged with the local NHS in terms of returning some services to Eskdalemuir, and in light of budgetary constraints, we have as yet been unable to obtain

any firm commitments. This may change once we have established facilities, so our strategy will entail continuing this engagement, as far as possible during the development and thereafter in the hope that we can retrieve some of our loss.

On the 7th June, UEDG hosted a meeting of the community (over 30 attended) and healthcare professionals and Council Members at the Old School and this was attended by: Ian Lindsey, Councillor Annandale East and Eskdale, Dennis Male Councillor Annandale East and Eskdale Judith Proctor Head of Strategic Planning Commissioning and Performance, John Alexander Chief Social Work Officer D&G Council, David Potter General Manager Primary Care and Community Health Directorate East, Archie Dryburgh Councillor Annandale East and Eskdale, Hew Smith, Integration Co-ordinator, Children's Services. The community reiterated the need for 'service on our doorstep'. John Alexander commented; "We are open to creative ideas; we need to think outside the box and come up with solutions that support this vibrant community."

In any event, even without primary health care, we believe that our strategy will mean the consulting room will be a well used resource and highly valued by the community.

Sustainable Development (including social enterprise development)

There are a number of strands to our strategy to encourage sustainable development in Eskdalemuir through the formation of new businesses, self employment opportunities and potential new social enterprises.

Strategy 1 – "offices and workspace"

Our innovative plan to provide 1st floor space in the hipped roof has allowed us to develop space for this strategy to evolve. Alongside the consulting room we have accommodation for two or three small business offices/workspaces that we can make available to the community on favourable terms, which will allow residents to start out on a new business venture or grow an existing small business on to the next stage.

It is well proven that providing workspaces such as these, alongside other businesses and in a dedicated business environment allows potential entrepreneurs (both commercial and social) to take the first steps towards setting up their own business. We already have a small soap and cosmetic manufacturer renting one part of an old classroom for a regular monthly rent and although these units will not be suitable for manufacturing causing noise and odour, there is no reason why they would not be suitable for small-making and craft activity as well as services. On current plans, the space provides two units of 27m² and 46m², both of which are substantial. As we develop this strategy we may well cut down the size of these units and create a further unit to provide more flexibility.

Our strategy will therefore involve making this space available and then the Development Officer, the Board and volunteers of UEDG making sure the opportunity for space is well publicised out in the community at large. We foresee that these units will represent a stepping stone in terms of new business development and we will welcome a reasonable turnover of tenants and hope that some will be able to outgrow the premises and move on.

Strategy 2 – “rental of ground floor spaces”

The ground floor spaces; art room, multi-purpose space, cafe and kitchen will not be in use on a full time basis by the community and we wish to make sure that these assets are as well used as possible for the benefit of the local community. We believe that these spaces provide opportunity for new business development and opportunity for self employment for members of the local community.

Our strategy will therefore revolve around encouraging the rent and use of the ground floor rooms for activity that complements community use and generates rental income to support the community hub. Community members already use the old school for classes in yoga and art and we foresee the renewed facilities encouraging activity in the following ways:

The Art Room – a fantastic community facility, this will be available outside these times for use by professional artists and creative makers for a wide range of classes, sessions and workshops and we will network in the local and regional creative community to raise awareness of the facility and its potential for a wide range of activities. We want to make sure the art room supports the potential for business activity locally.

Multi-Purpose Room – already used for paid classes and workshops run by local people, we firmly believe that this use will significantly increase when we have all the associated facilities alongside in the building, particularly the cafe.

Community Cafe & Kitchen – although we plan to develop this initially using volunteers we do recognise, that regular opening hours and consistent levels of service will be key to customer satisfaction, both for residents and visitors. As we grow we foresee that the facility and demand may well open an opportunity for the formation of a catering business run by local people; perhaps as a social enterprise with Objects closely aligned to our own. This business could develop as a part-time venture and grow with the community hub; providing catering for private events, supplying the local community, supplying our community shop, catering for off-site events etc.

Community Shop – depending on our research work and the development in the early years, this venture could benefit from being ‘spun-off’ from the UEDG and operate independently as a co-operative within the community hub.

Strategy 3 – “work experience for young people and the unemployed”

As a vibrant centre, with all its activities, the community hub will provide opportunity for work experience and our strategy will involve identifying opportunities where we can provide a local route for this to be delivered. We will have opportunities in UEDG itself, as well as in the community shop and community cafe to provide work experience for young people of school age and an introduction back into the working environment for those that are unemployed. We will also encourage our tenants and users to be socially responsible and at every opportunity to be able to offer young people and the unemployed to learn new skills.

Arts, Culture and Community Learning

Our strategy for this area is targeted at developing activity that is already thriving in Eskdalemuir, even though the conditions and facilities for this are far from ideal. The cultural activity in particular is indicative of remote rural communities being self sufficient and doing a lot with very little. A number of these activities also assist in the delivery of our other objectives, particularly Community Well Being.

Strategy 1 – “encourage more live performance”

During the last 12 months we have been able to stage two live theatre events with the Happy Theatre Company from Brampton in Cumbria; both were well attended and popular. We will include as many live performances as possible each year in the multi-purpose room and aim to satisfy the widest audiences including families, the elderly and young people.

Strategy 2 – “host a series of film screenings”

Dumfries & Galloway Film Festival enabled us to have three screenings last year, which also covered licensing for public performance and we will seek to repeat and improve on the number of screenings we can deliver each year.

Strategy 3 – “annual involvement in Spring Fling”

This is one of the most important artistic festivals in the region and we support the local artists open studios through being a centre hosting an installation and also sign-posting to local artists. Our involvement with Spring Fling will be an annual event for the community hub.

Strategy 4 – “support for Community Arts in Eskdalemuir”

A very active group in Eskdalemuir producing events, shows and workshops in a range of artistic medium for the community; the group is now part of UEDG and as such we will develop and promote a range of events each year.

Strategy 5 – “retailing for local producers”

The community hub will be an ideal venue for a changing display of local artworks and crafts; we have public spaces in the foyer, shop, cafe and main hall and we will use these to support our local artists and makers as they seek to make a living in the remote area. For example; last year we ran a successful Christmas Fayre, with 12 local stall holders attending.

Strategy 6 – “workspaces for practicing artists and artists in residence”

Our artist wet room will be an ideal space, in combination with other spaces on the ground floor, to encourage artists locally and from outside to work alongside the community and even to take up residencies where they can share their skills with local residents. We will engage with local festivals such as Spring Fling and groups of artists such as the Commonty to use the room to develop our cultural offering.

Strategy 7 – “develop art and craft workshops”

Our survey identified that being able to attend workshops on arts and crafts was a significant need amongst local residents and our strategy will be to use the community hub as a means of achieving the critical mass necessary to make a range of these workshops financially viable for both workshop leaders and attendees.

Strategy 8 – “develop the means to interpret the cultural heritage and history of Eskdalemuir”

An integral part of the community hub will be a range of display and interpretation material, updated and added to on a regular basis, which allows residents and visitors to explore the cultural and historic background to the area. Our strategy will involve working with the local community; seeking out historical records, artefacts, oral history, photographs and creative materials that can represent Eskdalemuir to visitors to the community hub.

Action Plan

Community Well Being (including provision of basic services)

Strategy 1 – “work with the community and our advisers to raise the necessary funding to allow the physical development of the Old School, Grounds and Car Park into a new Community Hub”

We have identified a number of operational actions, which need to take place during the pre-development phase (planning and activity prior to final handover of the development by the building contractor and sign-off of the building by the architect) and/or in the trading phases of the operation of the Community Hub. Some of these are one-off events, for example the launch of the cafe, others are regular activities. For regular activities we have identified in the timing section that these are ‘on-going’. The Board will manage this on-going activity through regular monitoring and activity with support from the Development and Administrative Officers and the community volunteers.

Strategy 2 – “develop the Community Cafe through volunteers”

Action Point	Timing	Responsibility
		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Generate pre-opening enthusiasm for the cafe in the community and establish a core band of willing volunteers to help with the organisation and delivery of launch and early cafe opening	Late development phase & Q1, Q2 trading	Board, DO, AO, Com
Ensure that volunteers receive necessary training including basic food hygiene and customer care to meet statutory requirements and customer service levels	Late development phase & Q1 trading	DO, AO
Decorate and enhance the interior of the cafe to reflect the community vision for the cafe and involve as wide a cross-section of the community as possible	Late development phase & Q1 trading	Board, DO, AO, Com
Arrange and deliver a launch event for the cafe – invite all previous/current users and local and regional influencers and supporters	Q1 trading	Board, DO, AO, Com
Develop a ‘contact database’ for UEDG and all the individual facilities to identify all previous		

and current users, as well as local/regional supporters, local residents, major public and private sector contacts to use for future marketing and keep up to date	Late development phase & Q1 trading	DO, AO
With community support, set out an annual diary for the cafe to reflect the plan for early opening to take account of community events, seasonal events, special occasions and ensure these can be supported with community volunteering	Late development phase & Q1 trading, on-going development thereafter	Board, DO, AO, Com
Identify opportunities to recruit a local caterer to support volunteering effort and to allow growth of the cafe beyond that which volunteer time allows; consider opportunity to develop a new business and/or a social enterprise as a means of creating in-direct employment in Eskdalemuir	Q1 to Q4 trading	DO
<p>Market & develop the cafe from launch to develop in the following areas:</p> <p>Community Events – social and fund-raising events including pub night’s, themed night’s, film & theatre night’s, fayres & occasions, events for children, young people and the elderly etc</p> <p>Private Events & Ventures by Community Members – parties, charity fund-raising events, clubs/societies/special interest groups, private events etc</p> <p>Seasonal Specific Events – including Spring Fling, links to Samye Ling and perhaps a new Eskdalemuir Festival to celebrate the area etc.</p>	Late development phase & Q1, on-going development thereafter	Board, DO, AO, Com
<p>Develop opportunities for External Private & Commercial Events & Hires; in particular capture opportunities to market the cafe and associated facilities to:</p> <p>Public Sector – identify a range of organisations, contacts and potential uses organised into a database for launch of the facility and then regular annual contact thereafter</p> <p>Private Sector – identify a range of organisations, contacts and potential uses organised into a database for launch of the facility and then regular annual contact thereafter</p>	Late development phase & Q1, on-going development thereafter	Board, DO, AO, Com
Capture Visitor & Passing Trade Opportunities ; as part of the annual diary, decide when the cafe will be open to benefit from opportunities to generate income from passing trade including seasonal events, weekends, school holidays, links to other local/regional happenings	Late development phase & Q1, on-going development thereafter	Board, DO, AO, Com

Strategy 3 – “continue to develop the Multi-Purpose Space”

Action Point	Timing	Responsibility
		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Install and test the equipment required to maximise the use of the room for multiple purposes	Late development phase	DO, AO
Decorate and enhance the interior of the room to reflect the community vision for the space and involve as wide a cross-section of the community as possible	Late development phase	Board, DO, AO, Com
Capture historical and current records of use and develop the ‘contact database’ to reflect interest in this space, then use this to develop further ideas	Late development phase & Q1, on-going development thereafter	Board, DO, AO, Com
Brainstorm what the room could be used for; who might use the room; for what purpose and create a database of ‘prospects’	Late development phase & Q1 trading	Board, DO, AO, Com
Develop and distribute marketing material for the space closely linked to the cafe and other facilities that can be used off-line and on-line	Q1 trading & thereafter	DO, AO

Strategy 4 – “develop our Community Foyer & Shop”

Action Point	Timing	Responsibility
		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Engage with the Plunkett Foundation & Community Retailing Network to obtain as much help, support and sign-posting as possible to other areas of assistance	During planning and development phase	Board
Visit suitable number of parallel shops in remote rural parishes with low populations to gain as much help and advice in terms of opening and trading; seek funding to support expenses	During planning and development phase	Board
Consult with community in detail regarding what they require from a shop and ascertain level of support and importantly; enthusiasm and commitment for volunteering effort for opening and commitment to invest in co-operative structure	During planning and development phase	Board
Develop capital scheme to equip shop to meet expected trading as part of building contract	During planning and	

	development phase	DO
Establish necessary trading structure as a result of community consultation and commercial and statutory requirements	Late development phase & Q1 trading	DO & Board
Seek out necessary range of national, regional and local suppliers to meet expected demand and agree terms of trading	Late development phase & Q1 trading	DO
Train volunteer staff in necessary skills	During planning and development phase	DO
Develop trading forecast , working capital requirement and cash flow for shop alongside investment structure required to support	During planning and development phase	DO
Secure necessary funding and for shop trading from subscribers and other funding sources	During planning and development phase	DO & Board
Launch shop & trade with regular reviews	During planning and development phase	DO
Continue to develop shop with volunteers and support from DO and AO	Q1 to Q4 trading	DO
Consider options for full or part time employment of staff to support the shop as it grows	Year 1/2 as shop develops	DO & Board

Strategy 5 – “open our Community Consulting Room”

		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Action Point	Timing	Responsibility
Develop an equipment and layout specification for the room , through consultation with primary and secondary healthcare providers and alternative therapy providers to give ‘best fit’ for all uses	During planning and development phase	DO
Communicate with local providers of therapy to establish a timetable for consultation, which suits the community and best fits needs & establish rental levels & terms	Q1 to Q4 trading & thereafter	DO
Liaise with the local NHS providers to establish the ability to deliver needed local health services from the consulting room; lobby on behalf of community as required		DO & Board

Sustainable Development (including social enterprise development)

Strategy 1 – “offices and workspace”

Action Point	Timing	Responsibility
		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Fit out workspaces with basic facilities to allow them to be commercially let to local existing small businesses and/or new start-up's;	During planning and development phase	DO
Encourage new business formation including potential social enterprise formation from the local community to use this space as a priority	Q1 to Q4 trading & thereafter	DO

Strategy 2 – “rental of ground floor spaces”

Action Point	Timing	Responsibility
		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Liaise with local artists and creative makers, dgArts, the Commony, Spring Fling and others regionally to maximise the use of the art room for a range of activities – workshops, residencies, exhibitions, displays etc	Late development phase & Q1, on-going development thereafter	DO & Board
Develop a calendar of events for the art room, co-ordinated with the calendar for the cafe and other spaces to maximise utilisation and synergies	Late development phase & Q1, on-going development thereafter	DO
Enhance use of multi-purpose space through co-ordinated activities	Q1 to Q4 trading & thereafter	DO
Think laterally about the community cafe and kitchen in a number of ways:		
Encourage catering business as commercial or social enterprise to support the cafe opening,		

events in the hub, local supply to shop and outside catering; Use of the facilities for teaching and learning for the community and to support new business opportunities	Q1 to Q4 trading & thereafter	
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Strategy 3 – “work experience for young people and the unemployed”

		Board (UEDG) DO (Development Officer) AO (Administrative Officer) Com (Community)
Action Point	Timing	Responsibility
Encourage each element of the community hub to engage with schools and young people locally to provide formal and informal work experience ; to encourage participation in the community hub and to see Eskdalemuir as a place where a young person can make a living	Q1 to Q4 trading & thereafter	DO & Board
Use the community hub as a means to help the locally unemployed back into work ; either through volunteering, work experience or formal unemployment programmes	Q1 to Q4 trading & thereafter	DO & Board
Liaise with the regional unemployment service to ascertain the possibility of the community hub providing services in terms of alleviating unemployment (training for work) that can be income generating for the community hub over the longer term as part of the Big Society and Localism agendas	Q1 to Q4 trading & thereafter	DO

Arts, Culture & Community Learning

Strategy 1 – “encourage more live performance”

Action Point	Timing	Responsibility
Develop a regular annual programme of live performance for the whole community, particularly targeting children & young people, the elderly and families	Q1 to Q4 trading & thereafter	DO

Strategy 2 – “host a series of film screenings”

Action Point	Timing	Responsibility
Confirm the community hub as an annual fixture on the D&G Film Festival and utilise other seasonal/event opportunities for film screening	Q1 to Q4 trading & thereafter	DO

Strategy 3 – “annual involvement in Spring Fling”

Action Point	Timing	Responsibility
Support Spring Fling by the community hub acting as a host and sign-post and refreshment stop-over to maximise visitors to the centre	Q1 to Q4 trading & thereafter	DO

Strategy 4 – “support for Eskdalemuir Community Arts”

Action Point	Timing	Responsibility
Develop and support the local community through a range of diarised events using the art room and other associated facilities	Q1 to Q4 trading & thereafter	DO

Strategy 5 – “retailing for local producers”

Action Point	Timing	Responsibility
Maximise the ambience of the community hub by hosting a changing display of local art that can be sold for reasonable commission	Q1 to Q4 trading & thereafter	DO

Strategy 6 – “workspaces for practicing artists and artists in residence”

Action Point	Timing	Responsibility
Maximise connections with local artists and festivals to make sure that the art room is used to greatest effect; develop an annual programme and make the most of this to draw visitors to the community hub	Q1 to Q4 trading & thereafter	DO

Strategy 7 – “develop art and craft workshops”

Action Point	Timing	Responsibility
Source craft workshop providers based on community wishes and develop a regular annual programme; manage marketing to ensure community hub can offer cost effective fun programmes	Q1 to Q4 trading & thereafter	DO

Strategy 8 – “develop the means to interpret the cultural heritage and history of Eskdalemuir”

Action Point	Timing	Responsibility
Seek out one or two volunteers that could take charge of developing a range of materials that help to celebrate the cultural, artistic and historic legacy of Eskdalemuir as well as where it is heading and what its aspirations are for the future. Support these with fund-raising to develop interpretation materials for display; perhaps using local artists.	Q1 to Q4	DO

Risk Analysis & Mitigation

The original feasibility study completed by UEDG in 2006 and subsequent business plan in 2009 confirmed that the proposed project had wide community support and gave the organisation confidence to proceed. The fact that UEDG was able to acquire the school buildings for the project provided credibility and the assistance under Growing Community Assets has allowed the business to engage professionals to provide architectural, technical and financial expertise to support the plan. Planning Permission has now been achieved and UEDG is about to embark on the process of raising the capital sums required to enable to project to proceed. This Risk Analysis and Mitigation table is designed to explore underlying issues, which may hinder the project and explores the means that UEDG will employ to deal with them as and when they may arise.

Risk	Magnitude	Mitigation	Responsible
Inability to raise sufficient funds for the development	Moderate	The project has a full time project manager and has utilized a range of professional advisers to support the project. The project has wide support from the community and key local organizations and has presented a compelling case based on need. This will provide the foundation for progress.	DO, Board
Lack of community capacity to support development	Moderate	The project has already enabled the community and has attracted many hours of volunteer time and event participation. The community has indicated that it really needs the community hub and that it will provide support. UEDG expects significant interest once the capital project is underway and the community can see progress. The DO will continue to engage with the community to ensure support	DO
Insufficient trading funds to support community hub activities	Low	The old school in its current form is showing trading activity and this will be significantly enhanced with the new development. The trading forecasts and costs predicted are modest and show that the community hub will move towards a surplus over a five year trading development period.	DO, Board
Lack of Visitors	Low	Although the community hub is off the beaten track it is within 1 mile of Samye Ling, which already attracts over 25,000 visitors each year. In addition, the cycle events and Spring Fling show that we are able to attract visitors to Eskdalemuir and the community hub will be able to capitalize on these.	DO
Poor Management	Low	The community hub is budgeting to have a full time Development Officer and Administrative Officer for the first 3 years and then move towards a Centre Manager type role. This will provide the early management time required to set the community hub off in the right direction.	

Financial Forecasts – Assumptions

The financial forecasts, which can be found in the following pages, are mainly based on what we know; they are made up of our experience to date delivering events and functions at the old school and the community consultation and survey we have undertaken. We have then extrapolated forward and made a judgement about how this activity will increase and the new opportunities that will be presented to us, as a result of the new Community Hub. Throughout this, we recognise that we are a small community, that we have limited capacity and that this capacity will have to grow over time if we are to capture some of the opportunities that we are planning. We believe that the forecasts are therefore robust and can be linked to current activity and reasonable expectations for growth, shot through with cautious optimism.

Summary Five Year Income & Expenditure Forecast

INCOME	Trading year 1	Trading year 2	Trading year 3	Trading year 4	Trading year 5	Total
Grants						
Big Lottery GCA Revenue component	55,000	45,000	30,000	10,000	N/A	140,000
Contracts	0	0	0	10,000	10,000	20,000
Grant funding for Catering staff (reduced)	10,000	7,500	5,000	0	N/A	22,500
Fundraising						
Fundraising events	2,000	2,000	2,000	2,000	2,000	10,000
Trading						
Catering Enterprise						
Community Café	9,600	10,560	18,480	20,328	20,328	79,296
Function catering internal	2,700	2,723	14,400	14,400	15,840	50,063
External hire/commercial use	1,200	7,800	3,000	3,000	3,300	18,300
Weekend brunch/Sunday lunch	6,240	6,864	18,696	18,696	20,556	71,052
Lunch club	1,728	2,592	3,600	3,600	3,960	15,480
Food related classes	600	900	900	900	996	4,296
Sales of artisan bread	1,384	2,600	4,846	7,947	8,146	24,924
Wedding catering	1,600	4,800	4,800	4,800	5,280	21,280
Bar Trading						
Community Pub	6,000	9,000	16,800	16,800	18,480	67,080
Alcohol for weddings	800	2,400	2,400	2,400	2,640	10,640
Community Shop						
Sales to the community	22,500	30,000	30,000	30,000	33,000	145,500
Sales to visitors (e.g. heritage tours)	1,500	2,000	2,000	2,000	2,420	9,920
Heritage Tours						
Guided Walks and tours	550	700	700	700	770	3,420
Merchandise, books, information	0	300	300	300	336	1,236
Room Hire						
Multi-purpose room	1,200	3,600	3,600	3,600	3,960	15,960

Desk space upstairs	3,448	5,400	5,400	5,400	5,940	25,588
Art Space	5,100	9,600	9,600	9,600	10,560	44,460
Consulting Room	2,550	3,600	3,600	3,600	3,960	17,310
Renewables						
PV - net contribution to income	3,075	3,152	3,231	3,311	3,394	16,163
Learning						
Training sales - net contribution to income	1,800	2,400	4,200	5,400	7,200	21,000
Weddings						
Alternative Wedding package	0	600	600	600	660	2,460
Total Income	140,575	166,091	188,153	179,383	183,726	857,927
Check:	140,575	166,091	188,153	179,383	183,726	857,927
	OK	OK	OK	OK	OK	
BL Percent Income	39.1%	27.1%	15.9%	5.6%	N/A	
EXPENDITURE	Trading year 1	Trading year 2	Trading year 3	Trading year 4	Trading year 5	Total
Café Costs						
Catering Manager 0.8 wte	19,910	20,309	25,380	25,884	26,400	117,883
Sessional kitchen assistants (café)	4,800	6,000	6,000	6,000	6,000	28,800
Staff brought in for weddings	140	420	420	420	420	1,820
Weekend/evening staff (pub/brunch/lunch)	4,200	5,256	5,256	5,256	5,256	25,224
Food purchases (40%)	8,827	12,575	23,630	24,370	25,992	95,395
Waste (4%)	947	1,450	2,555	2,629	2,810	10,391
Cleaning and grease removal	399	399	399	399	399	1,995
Pest control	250	250	250	250	250	1,250
Equipment on lease	720	720	720	720	720	3,600
Equipment maintenance	2,250	720	2,400	2,400	2,400	10,170
Deep clean	600	600	600	600	600	3,000

Sundries and misc.	300	420	420	420	420	1,980
Pub Costs						
Cost of Stock	3,400	5,700	9,600	9,600	10,560	38,860
Shop						
Cost of Stock	19,200	25,600	25,600	25,600	28,336	124,336
Change Fund spent						
Project Spend (minus management fee)	0	0	0	0	0	0
Other Project Costs						
Centre Manager	26,237	26,762	27,297	20,873	21,283	122,451
Administrator	8,611	8,783	8,959	18,516	18,885	63,755
Cleaners	4,032	4,800	4,800	4,800	4,800	23,232
Pension (5%)	2,738	2,077	2,113	3,264	3,328	13,520
Cleaning materials	300	360	360	360	360	1,740
Volunteer and staff Expenses	4,200	4,800	4,800	4,800	4,800	23,400
Payroll	0	0	0	0	0	0
Rates	0	0	0	0	0	0
Utilities	4,200	4,560	4,560	4,560	4,560	22,440
Insurance	2,000	2,000	2,000	2,000	2,000	10,000
Marketing	4,000	3,000	3,000	3,000	3,000	16,000
Postage	300	300	300	300	300	1,500
Internet and phones	1,200	1,200	1,200	1,200	1,200	6,000
Stationery and cons.	360	360	360	360	360	1,800
Photocopier rental / printing	300	300	300	300	300	1,500
ICT support	500	500	500	500	500	2,500
Accountancy	2,000	2,000	2,000	2,000	2,000	10,000
Subscriptions and memberships	500	500	500	500	500	2,500
Misc. / petty cash expenses	300	300	300	300	300	1,500
TOTAL EXPENDITURE	127,721	143,021	166,579	172,180	179,040	788,541

References

- 1) Scottish Neighbourhood Statistics 2009; <http://www.sns.gov.uk/>
- 2) Scottish Index of Multiple Deprivation; <http://www.scotland.gov.uk/Topics/Statistics/SIMD>
- 3) Scottish Public Health Observatory (CHP's); <http://www.scotpho.org.uk/home/home.asp>
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- 6) OFCO's 2010 Research; <http://stakeholders.ofcom.org.uk/market-data-research/telecoms-research/broadband-speeds/>
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- 10) EKOS – 'Rural Communities & Economic Development'; <http://www.scottish-enterprise.com/~media/SE/Resources/Documents/PQR/Rural-business-premises-and-economic-development.ashx>
- 11) RSE Committee of Inquiry into the Future of Scotland's Hills & Islands Summary; <http://www.highland.gov.uk/NR/rdonlyres/F52B5981-A77C-4FE2-9849-1B1168BE5A3E/0/Item2Les0109.pdf>
- 12) Commission for Rural Communities – High Ground, High Potential: http://webarchive.nationalarchives.gov.uk/20110303145243/http://ruralcommunities.gov.uk/wp-content/uploads/2010/06/CRC114_uplandsreport.pdf

Appendices

- a) Data Zone SO1001081
- b) Current Public Transport Timetables
- c) Eskdalemuir Community Council – 'Community Development Group – a Vision Paper'