



The Cottage

Cumbernauld Cottage Trust

..... keeping our heritage at the heart
of our community

BUSINESS PLAN 2022 – 2025



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1.Executive Summary

Cumbernauld Cottage Trust was established in 2018 with the aim of taking community ownership of the vacated Cumbernauld Theatre building. Preparations for the community asset transfer bid were unfortunately delayed by the pandemic. However, we are now in a positive position to move forward and set out our position in the following business plan which takes cognisance of the feasibility studies and other research and consultation that has been carried out.

We have focussed on ensuring that we have an effective governance structure in place to take forward developments. Our Board membership includes individuals with a wide range of appropriate skills, knowledge, and experience. Our recent skills audit demonstrates that all aspects of Board governance requirements are covered including business, legal, financial, marketing and communications, environmental, local governance and third sector. We have and will continue to co-opt individuals and/or appoint consultants when required who have specific expertise.

Board members have continued to show their enthusiasm for and commitment to the establishment of a music and activities venue which addresses current gaps in provision and will provide an important community hub. The hub will support greater community cohesion and capacity building through utilising and developing the skills of community members. We aim to build on the current strengths of our community and create a sustainable community asset.

Our volunteer programme will enable local people of all ages to contribute their skills and expertise while developing new skills and knowledge which will lead to improving their employability for those seeking work opportunities. We have already established several partnerships and will continue to build links with local schools and support young people achieve accreditation through award programmes including the Duke of Edinburgh Award and Youth Achievement Awards. We are keen to look at the possibility of offering a modern apprenticeship.

We recognise the difficulties our community members of all ages and circumstances have faced and continue to face because of the coronavirus pandemic. We want to ensure that all members of the community will benefit from the activities we will be able to offer through our approach to promote diversity and inclusion for all. Music provides a mechanism for bringing people together and has a positive impact on promoting health and wellbeing. Our commitment to working in partnership with other organisations in our community will support the inclusion of those individuals who would benefit most from some of our services.

Engagement and consultation with local people and other key stakeholders will help guide the direction of the Board and ensure their direct involvement in decision-making and the design, delivery and review of our services.

The Cottage will provide a space that will keep our heritage at the heart of our community, bringing local people together and creating a vibrant and stronger community

2.About Us

Our Board of Trustees

We have established a strong and effective Board of trustees who contribute a wide range of relevant skills, knowledge, and experience in all areas of governance including finance, legal, business and enterprise, communications, and fundraising. In addition, we have sound experience of the third sector. We have recently conducted a skills audit of our committee and are confident that we possess the strengths required to develop and govern the organisation effectively.

Our current Board includes:

Office Bearers

██████████(Chair)

██████████ is a Health and Safety professional, an official of the PCS Union and works within a UK Government department. A prominent local activist and historian, he holds several roles across organisations in the Third Sector. A freelance writer and author, ██████████ was recently elected to North Lanarkshire Council as a councillor for a Cumbernauld ward

██████████ (Vice-Chair)

██████████ has 14 years management experience in a Third Sector mental health organisation and has served on three voluntary boards as director. His skills and experience cover strategic planning, finance, staff recruitment and management and governance

██████████(Secretary)

██████████ has worked for several decades in the Third Sector undertaking a range of marketing and development roles, including a period of 18 years in Front of House and marketing positions for Cumbernauld Theatre. She is active in several local voluntary organisations, including as Chair of the Cumbernauld/Bron Association, a town twinning organisation

██████████(Treasurer)

██████████ has been involved in the Leisure Industry for most of his working life, running successful licensed restaurant and fast-food outlets within the Cumbernauld and Kirkintilloch areas. ██████████ has developed strong business acumen and possesses well developed business and entrepreneurial skills in relation to food outlets

██████████(Communications Officer)

██████████ works with the National Trust for Scotland as a member of the Education team at one of Scotland's prominent historical sites. She has experience in social media management and written communication in both Scots and English and is passionate about keeping the Cottage for community use

Other trustees include:

██████████

██████████ is a retired Senior Social Worker having worked for over four decades with Strathclyde Regional Council and North Lanarkshire and Falkirk councils in Children & Families, Community Care and Criminal Justice teams. He is currently vice-chair of Kildrum Community Council and an active member of Scotland's Climate Assembly.

As a keen performance musician, photographer, and writer, [REDACTED] has a particular interest in community participation in creative and performance arts

[REDACTED]

[REDACTED] is an experienced social care practitioner and manager having been employed within local government and the voluntary sector for over 25 years. For the past decade, he has run his own successful business. [REDACTED] achieved a degree in Business and Marketing in 2013 and gained a place in the Entrepreneurial Spark and Strathclyde University entrepreneur programme

[REDACTED]

[REDACTED] has a master's degree in Heritage and Environmental Policy with a focus on our industrial heritage. Her professional background is in Primary teaching but for the last 8 years she has worked on community heritage-based projects. These projects have included developing engaging learning activities that inspire people of all ages to get involved

[REDACTED]

[REDACTED] works for one of Scotland's leading law firms, qualifying in 2017. Her experience extends to representing clients in tribunals, mediation, and dispute resolution around commercial and residential property disputes. [REDACTED] can contribute her skills, knowledge and experience to legal matters in relation to development

[REDACTED]

[REDACTED] works in television production and has a ten year long career turning ideas into action. [REDACTED] is passionate about sustainability, renovation and art and design and is dedicated to creating The Cottage community hub for all to enjoy

Since the establishment of the Board, we have carried our detailed consultation and engagement with the local community in addition to feasibility studies and research. We have a clear vision for The Cottage which will add considerable value to existing community provision.

Our Vision is:

To provide an engaging, vibrant, and inclusive space to meet the diverse needs of the local community

Our Core Purpose and Aims

Following our feasibility studies and research, we have developed a set of clear aims for the Cottage which underpin our key purpose. These include the following:

- encourage interest and participation in community life and build social capital for individuals and groups
- develop community cohesion through the management and promotion of a wide range of opportunities of interest to individuals and groups of all ages and circumstances
- provide a social space at the heart of the community, accessible to all, where people can meet and interact, facilitating communication amongst local communities

- provide a facility for the community of Cumbernauld with accommodation and services available at affordable rates
- develop the Cottage to become an indispensable and sustainable part of the music communities of Kildrum and Cumbernauld
- work collaboratively and in partnership with local organisation and services to facilitate their engagement in a variety of activities and provide opportunities for people from our diverse communities

We recognise the importance and benefits of working in partnership with others and have already started to build and develop these including close links with the following organisations:

- Voluntary Action North Lanarkshire
- DTAS/COSS
- North Lanarkshire Council
- Scottish Land Fund
- Cornerstone House
- Woodlands Trust
- Cumbernauld Theatre
- Kildrum Community Council
- Cumbernauld Village Community Council
- Cumbernauld and Carbrain Community Hub
- RECAP
- Cumbernauld Bron Association

Feedback from our local partners regarding the development of The Cottage has been overwhelmingly positive and includes the following statement from Kildrum Community Council:

'We welcome the initiative to repurpose and re-use the old Cottage Theatre buildings. Over the years the area of Kildrum has seen many a local amenity disappear, and the Cottage trust project will, if successful, fill the gap, especially in having a community hub through which the local population can utilise the space, engaging in relevant activities and relaxing within the social setting of the proposed café bar. Such a community space is sorely needed in Kildrum, and the community council fully supports the members of the Cottage Trust in their endeavours.'

Our Values

We recognise the need to operate within a clear set of values and to demonstrate our values on how we govern and operate the organization. We are fully committed to operating The Cottage in a way that is community – led, economically sustainable, accessible, inclusive, and safe for all users, volunteers, and staff.

In accordance with our values, the organisation is committed to achieving:

- Excellence in the running of the organisation.
- Creativity and innovation in attracting and managing resources.
- Promotion of diversity, inclusion, and equality of opportunity for all

- Building collaboration and partnership working to achieve the best use of resources, skills, and knowledge
- Demonstrating Integrity, accountability, and transparency in all we do
- Engaging with our participants and key stakeholders in the planning, development, and delivery of our programmes

3. Governance and Organisational Structure

Cumbernauld Cottage Trust has applied to OSCR to become a Scottish Charitable Incorporated Organisation (SCIO), and as such, will be in receipt of public funding. As a Board, we are fully committed to maintaining the highest standards in all aspects of our operation and compliance with OSCR regulations

Cumbernauld Cottage Trust is a two-tier membership organisation. An elected/co-opted group of Trustees form the Board which meets monthly. Office bearers include the Chair, Vice-Chair, Treasurer and Secretary, alongside a Communications Officer. Provision has been made for the formation of sub-committees to deal with specific aspects of organisational development and operations. This will include a finance and fundraising committee and marketing and communications committee initially. New committees will be established as the organisation grows and develops to ensure effective strategic and operational management in all aspects of our work

General membership is open to all individuals and groups residing or operating within the area represented by Kildrum Community Council. They may vote on matters to be decided at Annual General Meetings. Anyone with an interest in The Cottage and its activities may apply to become an associate member.

As a Board of trustees, we are aware of our role and responsibilities in relation to good governance and take these seriously. We have already demonstrated our effectiveness as a Board and will continue to build on this. Our core responsibilities include the following:

- Implement the Trust's Business Plan
- Ensure financial monitoring and sustainability through effective audit and risk
- Set and achieve capital expenditure targets
- Ensure effective policies and procedures are in place including safeguarding, risk assessment, GDPR, health and safety, environmental
- Build a high-performing team of volunteers and paid staff
- Establish sub-committees including finance and fundraising and communications and marketing to further enhance our governance
- Recruit Development Manager and Operations Manager to take forward programmes
- Develop a volunteer programme, including volunteering policy and induction and training and development programme
- Plan and deliver affordable, accessible, inclusive, and beneficial services to our local communities
- Create and maintain sustainable partnerships
- Develop collaborative projects for the benefit of communities

- Align our provision to the council's local area plan and relevant national plans and policies
- Monitor and evaluate progress and assess the impact of our services regularly
- Ensure that effective processes are in place for community consultation, engagement and participation in the design, implementation, review, and development

Our staffing proposal

During the first year of developments, our intention is to employ a part-time development worker. This role will support the Board of trustees to take forward plans, provide leadership and direction and build our partnerships. As we move forward into phase 2 of developments, we will require an operations manager who will manage day-to-day operations including dealing with lets, financial record keeping and leading the volunteering programme. As the organisation develops, we will review the need for additional staff roles. Both roles will report to the Board of Trustees.

Volunteering programme

Our volunteering programme will be critical to our operation and our intention is to invest in our volunteers through providing access to induction and training and development opportunities. We are keen to build the capacity of the community and use community assets including the skills, experience, and knowledge of local people. We believe that this will enhance a sense of community ownership and promote the future sustainability of The Cottage.

4.Our Plans

Operational

Cumbernauld Cottage Trust plans to protect the historic cottages building for future generations and aims to achieve this by the purchase of the building by Community Asset Transfer (Community Empowerment (Scotland) Act 2015 Section 5).

The Cottage will be an accessible, modern community hub run by a Board of trustees and managed by paid staff supported by a team of volunteers. The resource will provide a much-needed community hub that will offer a multi-use and multi-generational space that the local communities will benefit from. The hub will support community growth, community ownership and develop a sense of pride in the facility. This, in turn, will support future sustainability with the local community actively involved in the design and delivery of services.

Our key strengths include:

- The building is currently vacant and can be available once Community Asset Transfer has been completed

- We have the support of North Lanarkshire Council to apply for the Community Asset Transfer
- Cumbernauld Cottage Trust has a strong Board of Trustees and committed group of supporters
- The Trust has a clear vision for the future use of the former Cumbernauld Theatre building as a community facility for Cumbernauld.
- There is a wide range of spaces throughout the building suitable for many and varied community uses.
- The building has adequate car parking
- The location is well known to residents
- There is strong local community support.
- Good digital communications have been established

The Cottage provides a range of opportunities including:

- Bringing together musicians, learners, makers, and groups to enhance health and wellbeing, develop new skills and promote collaboration
- Creation of community facilities for all ages including a café bar, youth groups, music venue, older people groups, early years and creche facilities, after school provision and rehearsal spaces
- Retention of a much-loved building, creating new connections with the people of Cumbernauld
- Support of Scottish Land Fund to develop Stage 2 renovations
- Potential for joint projects and partnerships
- Actioning community views and aspirations
- Creation of local employment and volunteering opportunities
- Provision of a community facility for users of Cumbernauld House Park and the Glen

Facilities available will include

- **Community Bar and Cafe**

A local bar and cafe, with a fresh and imaginative food menu, will provide a social space as a focal point for the community and will help address the gap in provision left by the closure of other facilities in the area. The Hub's location will also capitalise on the proximity and popularity of the local park.

- **Entertainment and Leisure**

Provision of rehearsal and workshop spaces for music, arts, and other activity groups at an affordable rate.

- **Community and social spaces**

General meeting rooms and spaces for hire, servicing local community groups and organisations, befriending, men's / women's shed activities, provision for youth groups and older people, hobbies, clubs and other activities designed to meet the needs of the local community.

- **Third Sector Spaces**

It is envisaged that a few Third Sector organisations will rent office space in the building, providing an accessible location at affordable rates. It will also provide a guaranteed income to help sustain Cumbernauld Community Trusts's operations for the benefit of the community.

The Cottage - Cumbernauld's hub for all things musical

People have been performing music together in the 'new town' of Cumbernauld since its inception in the early 1960s. From getting together at each other's' homes to play music, performers in local pubs to the folk music scene that grew up around the Cottage Theatre in the 1960s. Musicians from all genres have made professional appearances at Cumbernauld Theatre and hundreds of local bands have created a thriving music scene in the new town.

Cumbernauld Music Trust no longer exists but previously provided tuition to learn an instrument. Cumbernauld Choir, Cumbernauld Gaelic Choir and Cumbernauld Male Voice Choir have kept the town singing together and the recently established Cumbernauld Musical Theatre Company gives musical theatre enthusiasts a place in the spotlight.

Cumbernauld Cottage Trust is working towards the creation of a new community music hub, which will provide opportunities for people of all ages in our communities to connect through music. This will further enhance what is available and fill many gaps that exist. Our plan is to collaborate and work with other organisations including Cumbernauld theatre build the vibrancy of our community. We will offer opportunities which will include:

Learning and Educational Activities

- The Cottage will be a place where people of all ages can learn to play music and develop their skills
- We will offer affordable and accessible accommodation where local music teachers can tutor small groups and offer one to one lessons
- Local artisans can pass on the skills of maintenance and refurbishment of instruments
- Performers will be able to come together for jams and acoustic sessions where they can try things out, learn from each other and enjoy playing together

- Bands and music groups will be able to hire spaces for rehearsals and meetings

Enabling participation

- The Cottage will establish links with local support groups for people with additional support needs and those affected by mental health issues who may benefit from space to gather and engage in sound and music therapy
- We will promote inclusion and diversity and ensure that we are targeting those individuals at most need of accessing the opportunities provided
- We will work in partnership with organisations in the community including early years, schools, youth services, care homes and social services to encourage participation in our activities

Celebrating

- There will be function space available for hire to accommodate family celebrations from children's parties to golden weddings and everything in between. Party packages will be offered in conjunction with local suppliers which will help and support local businesses

Performing

- Our café/ bar will provide a venue for informal performances and jam sessions
- The studio space and old theatre auditorium will be available for practicing, showcasing and more formal presentations

Connecting

- The Cottage will work towards creating productive links and collaborative opportunities amongst other music providers in the town

Communicating

- The Cottage will offer a hub for musical activity in the town, signposting and putting people in touch with each other
- Local musicians and teachers will have a place to advertise their services, a place that will be seen as a natural first point of contact
- Musicians from all genres will have opportunities to meet and collaborate

Contributing

- The Cottage will contribute to the cultural life and vibrancy of the town
- Our activities will help promote the health and wellbeing and cohesion of our communities
- Our residents will have opportunities to get involved and influence the musical direction of Cumbernauld's communities.

Financial and Fundraising

Our financial planning and projections have been based on effective research and analysis of what is already available in the local area including council run community facilities, the local theatre and local pubs and cafes. We are confident that The Cottage will provide an alternative, unique facility that will add social capital, build community cohesion, and fill several current gaps in local provision

Cumbernauld Cottage Trust will maintain charges at an affordable rate and provide excellent value, enabling the widest range of accessible community use. A notional price list for hiring facilities has been agreed following a detailed benchmarking exercise across comparable facilities.

We will provide commercial hire and lets at competitive rates with discounted rates available where appropriate. Commercial lets, regular block bookings and sub-lets will be subject to appropriate processes to allow all groups the opportunity to access facilities. We have already gained significant interest in letting and hiring facilities despite developments being at an early stage. This highlights the demand for community use and bodes well in relation to financial income and stability.

We have agreed the following pricing policy taking account of the results of our public consultation and the requirement to generate sufficient operating revenue. A full investigation into price points and appropriate pricing will be finalised as our business planning progresses.

Hire of Spaces

In line with other, similar community facilities we have agreed the following Pricing Policy for the hire of spaces within the facility.

	Youth (Under 16) and Concessionary Rate	Band A Community	Band B Commercial
Main Theatre Space	£10/hour	£20/hour	£40/hour
Small Theatre/Workshop Space	£7.50/hour	£15/hour	£30/hour
Meeting Rooms	£7.50/hour	£15/hour	£30/hour
Café Area	£5.00/hour	£10/hour	£15/hour

Hire of Business Space

We will offer office space for a local business to use, providing a space for a small-scale business or start up business to base itself in the community. A low rental of £300 per month, inclusive of all bills, has been used in our feasibility study.

The following table provides a summary of anticipated income and expenditure outlined, demonstrating the viability of the proposed community hub. All figures will be robustly tested through a detailed business case as the project progresses.

Period	Year 1	Year 2	Year 3	Year 4
INCOME				
Bar/ Café Sales	5000	12000	16000	120,000
Hire revenue	2000	7000	25000	63,000
Grants	20000	20000	10000	25,000
Other Income				
TOTAL	27000	39000	66000	208,000
EXPENDITURE				
Gross Salaries	0	13000	26000	40000
Contract/Casual Staff Payments	0	2000	2000	4000
Raw Materials/Direct cost of sales	10000	15000	20000	25000
Rent	0	0	0	0
Rates & Water	5000	6000	7000	7500
General Expenses	200	500	500	500
Utilities (Electricity/Gas/Water)	3000	3500	5000	7500
Repairs & Maintenance	1000	1000	1000	1000
Consumables/Materials	200	200	200	200
Telephone	500	500	500	500
Travelling & Motor Expenses	0	0	0	0
Advertising & Marketing	0	2000	2500	2500
Professional Fees	3000	2000	2000	2000
Postage & Stationery	0	500	500	500
Vehicle Insurance	0	0	0	0
Licences	1000	1000	1000	1000
Business Insurance	1500	1500	1500	1500
Total	25400	48700	69700	93700

Income assumptions

Café Bar Revenue

The café/bar facility will be provided to complement community activity and we anticipate that this will be a well-used community facility.

We have estimated an annual revenue rising to £120,000 by Year 4 based on an average of 20 customers per day with an average spend of £15 per head across the year. This assumes growth, as levels of activity and community demand increase.

The need for a Community Café featured strongly in our consultation with the local community. Although the breakdown of a café's operation will be determined through its own individual business plan, we have estimated a conservative average spend of £5 for café drinks, snacks, and light lunches.

Expenditure Assumptions

In considering the operation of the community hub and the delivery of our proposed activities, the following expenditure has been assumed

Although many aspects of our operation will initially be delivered by volunteers, we plan to appoint two part-time members of staff to cover managerial and development positions in our first year of operation.

- Development Manager with responsibility for fundraising, community engagement and strategic development working 21 hours per week at £26000 per annum pro-rata
- Operations Manager with responsibility for day – to –day operations, financial record keeping and volunteer recruitment, training and supervision working 21 hours per week at £24000 pro-rata

Additional posts will be created as they become necessary and financially viable.

Energy Bills

Energy costs will represent a significant item of expenditure and we will ensure that any new build or refurbishment is delivered in the most energy efficient manner, However, due to the size of the proposed facility and the spaces that will be used, we recognise that there will be a significant energy use, and our planning assumes an average monthly cost of £1,200.00 amounting to £14,400.00 annually.

Insurances

The facility will require to have all appropriate insurances in place. This will include public liability insurance, building and contents insurance, and any other policy required. Our business planning assumes an estimated cost of £2,500.00 per year.

Legal and Accounting Fees

As a charitable organization subject to OSCR requirements, in relation to the standard of accounts, auditing and reporting required, a budget of £3,500.00 has been allocated for accounting and legal fees.

Fundraising Plan

YEARS 1 – 3

If our Community Asset Transfer application is successful, the focus in Year 1 will be on acquiring capital funding to cover cost of Phase 1 renovation (£600K) A successful Stage 2 bid to the Scottish Land Fund may cover purchase costs, remedial work on damp/mould due to prolonged vacancy, the salary of a part-time Development Worker to support the Management Committee in community engagement and fundraising. It is hoped to generate funds towards core costs and equipping the hub with the aim of commencing operations in the front section of the building by the beginning of Year 2.

YEAR 1			
FUNDER	TYPE OF FUNDING	TARGET AMOUNT	PURPOSE
Scottish Land Fund	Mixed	£80K	Purchase of building; remedial works; legal fees; architect fees; p/t development worker (18mos)
Heritage Lottery	Capital	£500k	Building work
Robert Barr's Charitable Trust	Capital	£50K	Building work
FCC Action Fund	Capital	£50K	Building work
NLcCCommunity Grants	Apply annually	£1,000	Core Costs
Awards For All	Apply annually	£10,000	Core Costs
Crowdfunder	Self-generated	£30K	Building work
Music Events x 2	"	£1,000	Building work

Year 2 will see continued efforts to secure Capital Funding towards Phase 2 development costs £1.4 million. The company will also seek revenue funding to cover start-up costs and equipment. It is anticipated that income generated from operations will cover a proportion of running costs.

YEAR 2			
FUNDER	TYPE OF FUNDING	TARGET AMOUNT	
SG - investing In Communities	Capital	£300k	Building work
Scottish Power Foundation	Capital	£100K	
Community Ownership Fund	Capital	£300K	

National Lottery – Community Led	Revenue/ Capital	£100K	Set up costs and building costs (£50K)
Robertson Trust	Revenue	£10K	Volunteer programme/ staff costs - Up to 5 years funding
Business Start Up Grant	Local Authority	£2500	Support start up
NLCCommunity Grants	Apply annually	£1,000	
Awards For All	Apply annually	£10,000	
Crowdfunder	Self- generated	£10K	IT Equipment

Year 3 will see continued efforts to secure Capital Funding towards Phase 2 development costs £1.4 million. The company will also seek revenue funding to cover start-up costs and equipment. It is anticipated that income generated from operations will cover a proportion of running costs.

YEAR 3			
FUNDER	TYPE OF FUNDING	TARGET AMOUNT	
Wolfson Foundation	Capital	£90k	Building work
Garfield Weston	Capital	£100K	Building Work
National Lottery – Improving Lives	Revenue/ Capital	£100K	Revenue costs and building costs (£50K)
Robertson Trust	Revenue	£10K	Volunteer programme/ staff costs - Up to 5 years funding
Clothworkers Foundation	Capital	£20K	Buidling work
NLCCommunity Grants	Apply annually	£1,000	
Awards For All	Apply annually	£10,000	
Crowdfunder	Self- generated	£10K	Equipment
Gala dinner with silent auction	Self generated	£4K	Building work
Pub Quiz night x 10	Self generated	£2k	Building work
Sponsored Fun Run round park	Self generated	£2K	Building work

In Years 4 & 5 the company will continue to seek Capital Funding to conclude Phases 2 & 3 of redevelopment work. As operations expand, we will seek opportunities to establish collaborative projects with other organisations and attempt to secure project funding to cover costs. The company will also seek revenue funding to contribute towards core costs. It is anticipated that income generated from operations will cover a growing proportion of running costs.

Marketing

Our product

- The Cottage provides a community-led, owned, and managed hub for the communities of Cumbernauld to participate in a wide range of activities.
- It offers affordable, fit for purpose office accommodation for third sector organisations.
- It provides spaces for community hire for rehearsals, meetings, small scale performances, clubs, activities, conferences, fairs and other activities
- It offers a place to socialise and communicate with others in the community.
- It provides an information hub to connect to other groups, services, and organisations in the local community
- It offers a social space with food and drink on offer where people can meet and socialise supporting local people's health and wellbeing
- Accommodation is based in a historic and well-loved building with a unique atmosphere
- It provides excellent opportunities for local people of all ages and backgrounds to volunteer and contribute their skills, knowledge, and experience to a community facility

Our Marketing Objectives

We will:

- attract two long term tenants for office space in the building.
- raise awareness of community hub and what is available.
- generate regular hire business.
- grow bar and café business
- create links with local organisations

We have taken cognisance of the challenges we may face and will mitigate against these as follows:

- Although this is a new community provision, our engagement and consultation with the local community has already raised its profile and interest

- We recognise that the provision will be reliant on the use of volunteers but as we are gaining momentum in relation to community ownership, we are confident that community members will come forward and fulfil the roles required. We will be working closely with our third sector interface and local schools and will be able to provide a range of attractive volunteering opportunities that may support young people, for example in gaining their Duke of Edinburgh and other awards
- Although we will face a lack of initial start-up capital, we have developed a robust fundraising plan and made our financial projections based on detailed feasibility studies
- Although the level of community support may be unpredictable, we are reassured by the early indications that community interest is high. Our commitment to community engagement and participation in developments will promote high levels of sustainable community support

Promotion

In relation to promotion of our new community facility, word of mouth through the active engagement of the local community will be critical. We recognise the value and impact of social media and will make strong efforts to promote our services via Facebook, Twitter and Instagram. Our website (www.cumbernauldcoottage.co.uk) is in the early stages of development, but our plans are to provide an attractive, easy to navigate site which will highlight what we have on offer. We recognise the importance of keeping this updated and creating interest through regular blogs and good news stories. We will utilise the local press to advertise and promote activities. Our partnership with local groups and organisations including the community council and other organisations will provide opportunities for presentations and direct contact with community groups and members, Advertising via posters in community facilities and local radio will ensure that The Cottage is advertised and promoted where possible.

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Market Analysis

The area of Kildrum is home to around 5000 people and Cumbernauld has a population of over 50,000 all within easy and accessible reach of The Cottage. According to the Local Plan, there continues to be significant development and construction of houses in Kildrum and Cumbernauld areas. As the population continues to increase, the market and demand for a range of community facilities to meet the needs of local people will grow. There will be an increasing demand for a range of services including arts, music, culture, leisure, health and wellbeing, youth services, childcare and nursery provision in addition to family social activities. The provision that The Cottage will offer including the café bar will support the local community to come together and develop community cohesion.

Over the past few years, the closure of pubs and community spaces in Kildrum has created a gap in the provision of community facilities that support social cohesion and mental health and wellbeing. It is envisaged that the opening of a new

community space and the provision of new opportunities for social involvement and community activity will contribute to people's ability to recover from the isolation and the negative impacts on health and wellbeing as a result of the pandemic. Families are facing increasing challenges in relation to cost of living rises and The Cottage will provide affordable services for families to come together and participate in a range of activities.

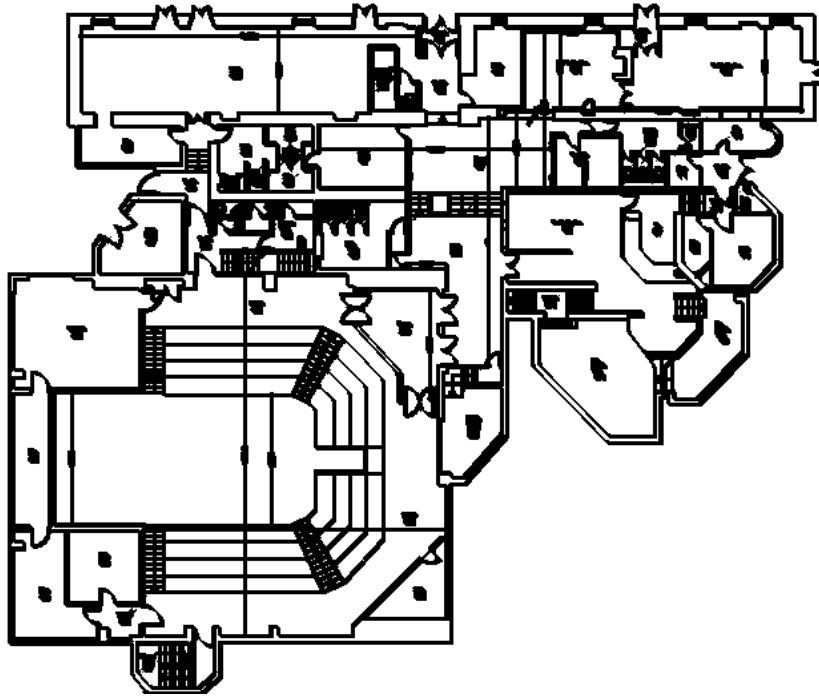
Customer Segmentation

It is envisaged that the facilities on offer at The Cottage Community Hub will be attractive to a variety of sectors within the communities of Kildrum and Cumbernauld. Information drawn from the data collected in the Feasibility Study conducted in 2018 demonstrated the existence of considerable interest amongst the under 18s and in the 35 – 54 age group. 63% of respondents were female and 75% lived in Cumbernauld.

Significant target markets will include:

- **Kildrum Residents:** we can provide bar facilities and function spaces, café
- **Children and Young people:** we can provide activities spaces, café, youth projects.
- **Dog walkers:** we can provide bar and café facilities
- **Cumbernauld residents:** we can provide bar and café facilities, functions, spaces to hire for activities/clubs/meetings
- **Third sector organisations:** we can provide office base accommodation, meeting/conference/training/activities spaces to hire.
- **Musicians:** we can provide rehearsal space, lessons, small scale performances, information, opportunities for collaboration.
- **Dance schools:** we can provide class and performance space.
- **Amateur performance groups:** we can provide affordable rehearsal and performance spaces

Business Planning Phases



Year 1

Focus on Fundraising and Restoration

We will:

- Secure capital funding in the region of £600K. This will enable the completion of purchase of buildings and begin the first phase of the redevelopment works
- Fund a part-time programme development worker who will provide support and direction to the Board of trustees and lead on community consultation and engagement and building partnerships
- Arrange for remedial work to be carried out as a matter of urgency to address the damage to the buildings caused by water ingress and mould that has formed
- Take forward Phase 1 of the construction work
- Renovate original cottage buildings to form Cafe / Bar and multi-purpose space
- Reconfigure existing plant room, toilets and offices to form new plant room, kitchen and toilets.

- Reconfigure existing toilets and box office to form new reception and staff area.
- Renovate external space adjacent to front of building allow for potential external cafe space and for kitchen delivery access.
- Ensure that the community remain at the heart of what we do through further consolidation of our community engagement and consultation work. Our continued engagement with individuals, groups and organisations will keep us informed of local needs and develop a true sense of community ownership
- Demonstrate excellent business acumen including effective financial planning, robust audit and risk processes and sound strategic planning

Year 2

Focus on the development and opening of Phase 1

We will:

- Continue our fundraising efforts for Phase 2 of developments with a target of £1.2 million
- Renovation of Auditorium
- Reconfigure circulation to provide access across the various levels
- Appoint a part time operations manager who will manage day -to-day operations including the café bar facility; deal with hires and lets of facilities; take responsibility for financial record keeping and recruit, train and supervise our volunteers
- Develop our programme for recruiting community volunteers including an induction and training and development programme supported by a robust volunteering policy
- Ensure that relevant policies and procedures are in place including safeguarding, GDPR, volunteering, communications and environmental
- Launch our Phase 1 facilities including the café bar and hire of facilities
- Continue to redevelop our buildings on the assumption that we will achieve our fundraising target

Year 3

Focus on further expansion of operations

We will:

- Continue with our capital fundraising efforts
- Open up phase 2 facilities for community use
- Renovate and reconfigure lower bar area (former Theatre Bar)
- Form external space to the rear for future external use

- Establish an events programme in consultation with local community members, groups and organisations
- Take forward Phase 3 developments
- Achieve financial stability with the revenue from the café bar and room hire resulting in our operations being at least in a breakeven position
- Identify further opportunities for collaboration and partnership working with community organisations

5. Monitoring, Evaluation, and Impact Assessments

Once we have successfully completed the Community Asset Transfer process, we will produce a more detailed strategic plan which will highlight targets, timescales, resources, and outcomes. The operational team will have the responsibility for the implementation of the targets in the plan and the Board of Trustees will be responsible for monitoring and evaluating progress in achieving the outcomes and our overall impact.

Our Business Plan highlights our core purpose and aims, and this provides a good starting point for the Board to be able to take forward Phase 1 developments. We have a strong set of values and clear vision for the Cottage and will monitor and assess how well we are doing in relation to these. As a community – led development, consultation and engagement with local people will remain at the heart of what we do. We will establish an effective system for quality assurance and a framework for self-evaluation and reporting. This will include feedback forms, surveys and direct consultation with our service users, partners, and stakeholders. We will have a suggestion box and use other creative approaches for gaining feedback and ideas for improvement.

As a Board, we are committed to providing excellent services to our local community and will always take their views into account as we continue to develop and improve our services. We will produce an annual impact report which will detail our progress, achievements, improvements, and future priorities.

'I believe that the old theatre is a big part of our community and a big part of my childhood. Personally, I would miss it if it were gone. So, I believe that if it can be used again and enjoyed by my generation and generations to come, that would be a good thing for the community,' Local resident

August 2022

Appendix 1

The Cottage - A Brief History

The cottages which have housed arts activities in Cumbernauld since the 1960s were built around 1730, on the estate of the Flemings and later the Burns families who occupied Cumbernauld House. Two cottages at Braehead accommodated farm workers at the Mains farm. In 1929 the cottages at Braehead then became the homes of estate workers and made into three dwellings. The cottages remained occupied until shortly after Cumbernauld Development Corporation purchased the Estate in 1956 after which the row lay empty.

By 1961 a group of enthusiasts in the new town had formed the Cumbernauld Theatre Group, who persuaded Cumbernauld Development Corporation to let the group have the use of Braehead Cottages. The task of converting this row of cottages into a theatre started in February 1963. Weekends and spare evenings found members knocking walls down, wiring lights, carrying in crates of beer for folk nights, screwing down donated seats from the old Empire theatre. Church pews were converted for the bar seating. A whole range of subgroups burgeoned under the umbrella of the Cottage - Jazz, Film, Folk Music, Drama, Choral Music groups all flourished. By 1969 the Cottage Theatre Group had a membership of 300, a studio theatre that seated 74, a member's bar, a theatre bar, toilets, dressing rooms, a gallery and studio performance space. In 1973 the theatre group produced development proposals for a 300-seat theatre, realised eventually as Cumbernauld Theatre. The raising of the money was a hard task and two fires that gutted the studio theatre in 1975 did not make the task any easier. But again, the members rallied round to get the roof back on and shows back on stage. To aid in the transition from amateur to a more professional theatre, Cumbernauld and Kilsyth Council helped with guarantees against loss, but running a small theatre with a large infrastructure and larger overheads proved too much. The last show in the Cottage Theatre was in-house "Pop Go the Years Again" on 14th October 1978.

A new charitable trust was formed in its place, incorporating many of the aims and values of the Cottage Group, but with professional management and artistic direction. Cumbernauld Theatre Trust was created to manage the arts centre and to present new productions as a professional producing theatre and the buildings continued in this use throughout the next four decades. In 2022, Cumbernauld Theatre Trust still manages all aspects of the theatre's work. However, in 2021, operations moved to a new purpose-built facility known as The Lanternhouse, adjacent to Cumbernauld Academy, a new chapter for the theatre.

Since the closure of the cottages as a community arts centre, many people have reflected on their emotional and personal connections with the place over the years, whether as a theatre goer, a music lover, a participant, an innovator, or simply as a patron of the bar. In common for all is a deep affection for the Cottage buildings; the unique atmosphere, the reassuringly solid stone walls, the quirky angular interiors, the certainty of having the best of times, and, in the now, the desire to see the cottages used once more as a place for all.

Appendix 2

Trustee Skills Audit

The Board has conducted a robust skills audit of all trustees to ensure that all areas of governance are covered. The following analysis of the audit demonstrates that the Board has the right mix of skills and expertise to ensure effective governance.

- **Business Development / commercial enterprise**
Although a few members either have no or limited expertise in this area, almost half the Board have good hands-on experience with appropriate skills and expertise to support the development of the business and enterprise aspects of the trust
- **Communications / Media / PR**
Almost all trustees have either some or good hands-on experience of communications, media, and PR. We have one Board member who is an expert in this area and is the Board's nominated communications officer
- **Customer Care**
Again, this is an area of strength with all trustees having some or hands on experience of customer care
- **Equality, diversity, and inclusion**
The Board have a strong commitment to equality, inclusion and promoting diversity which is reflected in the organisational values. Board trustees have good experience in this area with two trustees having extensive expertise
- **Financial awareness and expertise**
A number of trustees have either some or good hands-on experience, but we recognise that the Board would benefit from having a financial expert providing additional input as the organisation develops
- **Fundraising**
Most trustees have some experience of fundraising with one member having hands on experience. Again, expertise in this area would benefit from further enhancement
- **Governance**
The Board have good experience in governance with half the trustees having hands on experience and one member having a high level of expertise
- **Experience of the Third Sector**
Although a few trustees have no experience of the third sector, more than half have either some experience or good hands-on experience

- **Human Resources**
All trustees have either some or good hands-on experience of HR
- **Information Technology**
Again, all trustees have either some or good hands-on experience of information technology
- **Legal expertise**
More than half of the trustees either have some or good hands-on experience of the legal aspects of running an organisation. In addition, one of the trustees is an expert in legal matters
- **Staff management**
There is good expertise of staff management on the Board with half of the trustees having good hands – on experience
- **Marketing**
There is good marketing experience and knowledge on the Board with half of the members having good hands-on experience. One of the trustees is an expert in marketing. This will be beneficial in promoting and raising the profile of our services
- **Monitoring and Evaluation**
All our trustees have either some or good hands-on experience of monitoring and evaluation processes. As we take our business plan forward, we have built in effective processes for review, monitoring and evaluating progress
- **Networking and Partnerships**
This is a key strength of the current Board with more than half of the trustees having good experience of networking and partnership working. This is reflected in the progress that the Board have already made in building local partnerships. The Board recognise the importance of aspects including community and stakeholder engagement and have used a participative and consultative approach in taking developments forward. The Board recognise the opportunities to grow and develop future partnerships
- **Organisational Development and Change Management**
More than a half of Board trustees have some experience in organisational development and change management with a few having good hands - on experience
- **Policy development and implementation**
Board trustees have either some experience or good hands -on experience of developing policies and implementing them in organisations. We have already identified the policies and procedures that will be required as the organisation develops

- **Political and Parliamentary Experience and Understanding**
 A few trustees have some knowledge in the political and parliamentary arena with one trustee has strong expertise in and a good understanding of local and national politics
- **Property and Estates Management**
 Half of our trustees have either some or good hands-on experience of property and estates management with one of our trustees an expert in this area. In developing the buildings, this expertise will be critical to us
- **Research Experience**
 More than half of our trustees have either some or good hands-on experience of research. This has helped us to carry out robust research in regard to developing our business case for the Community Asset Transfer
- **Strategic Planning**
 Half of our trustees have some experience of strategic planning with a few having good hands-on experience. We are aware that this is an area that will require strengthening as the organisation develops. We are currently utilising the expertise of consultants to support us with this
- **Training and Development**
 The Board have a high level of good hands-on experience of training and development. This will assist us in training and developing our volunteers and staff team
- **Volunteer Support and Management**
 We have strong expertise on the Board of volunteer support and management. As we will require an effective volunteer programme to support the delivery of our services, this puts us in a good position