

Blackhall Community Trust Ravelston Park Pavilion (Community Asset Transfer)

Business Case Final

November 2018

Revised in November 2018 KW and FG

BUSINESS INFORMATION

Organisation Name: Blackhall Community Trust

Legal Status: Company Limited by Guarantee with charitable status

Company Number: SC551774

Scottish Charity Number: SCO47250

Date of Incorporation: 5 December 2016

Registered Office: Ravelston Park Pavilion
Craigcrook Road
EDINBURGH
EH4 3RU

Legal Advisers: to be advised

Bankers: Santander Bank

Auditors: Paterson Boyd, Glenrothes

Architects: Malcolm Fraser and Will Cairns

Business Adviser: Sandra Macaskill, CaskieCo

Administrative Office: as above

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Company website: <http://blackhallcommunitytrust.org.uk/>

Social media: @Blackhall CT

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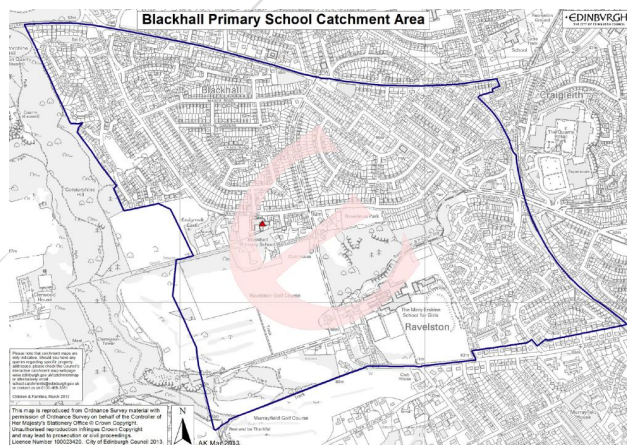
1. Executive Summary

1.1. Blackhall Community Trust is exploring the improvement of Ravelston Park Pavilion – currently home to Blackhall Nursery – to better meet the needs of the community and nursery. The aim is to create a fit for purpose space, owned and run by the community, which will provide facilities for use by local people of all ages together with suitable space for Blackhall Nursery to expand its provision to meet new Scottish Government requirements for Early Learning and Childcare (ELC).

1.2. Blackhall Community Trust (BCT) was established as a company limited by guarantee (SC551774) in December 2016 securing charitable status (SCO47250) in March 2017. The Trust’s objects are to:

- To advance community development within the Community, including urban regeneration
- To advance education, including early years and community learning, for the benefit of the public
- To provide facilities for recreation and sport and other leisure activities for the health and well-being of the public

The Community is defined by the boundary of Blackhall Primary School catchment which can be seen on the map below. Courtesy of City of Edinburgh Council:



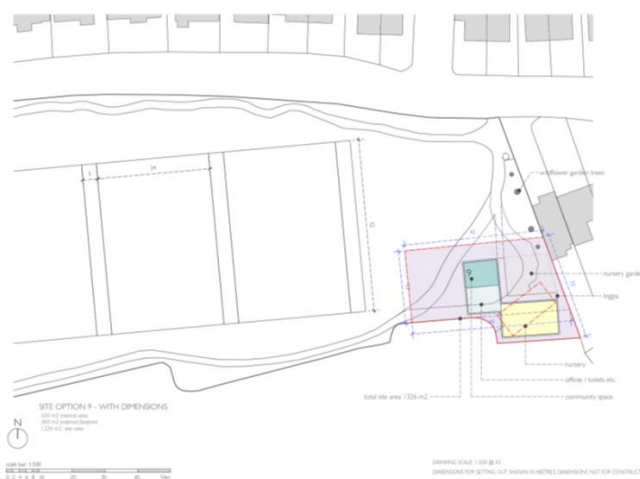
As well as already delivering a range of activities in Blackhall, BCT is working to achieve:

“A revitalised Ravelston Park Pavilion to meet community needs”

- In order to achieve this, it is necessary to acquire land and the existing pavilion building from the City of Edinburgh Council (CEC) which “owns” it on behalf of the people of Edinburgh. The land is subject to inalienable Common Good status which means that in order to dispose of it, CEC must first seek court approval. Fields in Trust protection must also be removed

- A Stage 2 Community Asset Transfer of the land from CEC is pending, subject to resolution of the Common Good issue and satisfying the CEC criteria for transfer
- A Scottish Land Fund grant which will help with up to 95% of the purchase price of the land and building (assuming the Council make a charge for this)
- After much consultation about the Community Asset Transfer and 9 options for a new build, a preferred option has been chosen for the new Ravelston Park Pavilion
- A Red Book valuation (along with a building survey) of the existing building and proposed footprint of land to accommodate future development has been provided by a surveyor.

The Community Asset Transfer would enable different options for meeting community needs. These include maximising the potential of the existing building for the community and community-run Blackhall Nursery (e.g. adaptations or extensions). However, the preferred option for a new build (as recommended in a feasibility study commissioned by CEC) sees the current building replaced with a new and larger one tucked into the back of the site to minimise encroachment into the park. It maintains a strong relationship with the current site, thereby minimising any potential planning issues in relation to the neighbouring property compared with previous options considered.



*Site of proposed new facility in relation to Ravelston Park
Malcolm Fraser and Will Cairns*

Community Consultation

A number of community consultation events were organised in tandem with a survey which received 179 responses, demonstrating very positive engagement with proposals for the Community Asset Transfer and for improving Ravelston Park Pavilion. Key findings were:

- 83% supported the idea of BCT taking ownership of the proposed site for the new community building and a small area of surrounding land (5% didn't support and 12% didn't know)
- 94% of respondents agreed that improving the Ravelston Park Pavilion to meet local needs is a good idea (3% didn't and 3% didn't know)
- 70% preferred Option 4 which was to construct a new building in front of the existing Ravelston Park Pavilion and avoid decanting Blackhall Nursery. N.B. Option 9 now updates this site/design option following feedback from the CEC Planning Department

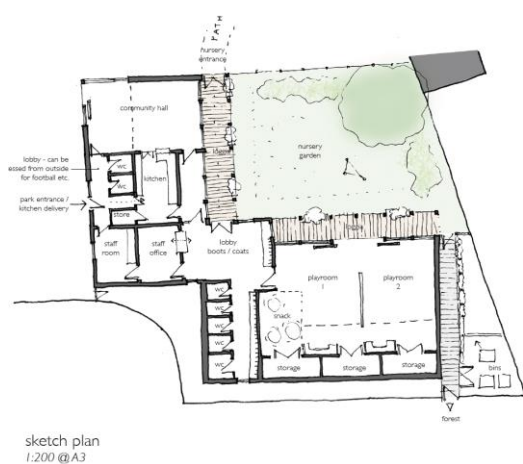
A Phased Development – Phase 1 – Acquisition and Preparation

- The project will be delivered in two stages: Phase 1 will see the successful transfer of the existing Ravelston Park Pavilion and some surrounding land (as per plan above) from City of Edinburgh Council to Blackhall Community Trust ownership by means of a Community Asset Transfer (CAT) under the Community Empowerment Act 2015. A Stage 2 application to the Scottish Land Fund will support up to 95%¹ of the costs of this with the Trust funding remaining costs. The costs of discharging the inalienable Common Good on the land will be met with funding from Blackhall Nursery (up to £15K). The Nursery Board agreed to provide this funding because a fit for purpose space is a pre-requisite to meeting the community's needs for early learning and childcare and for the Nursery's sustainability. Once the building and land transfer to BCT ownership, the Trust will assume responsibility for the pavilion, its maintenance and use. BCT intends to continue to lease the pavilion to Blackhall Nursery while plans are prepared and funding is put in place for the next phase of the project to develop Ravelston Park Pavilion to better meet community need.

Phase 2 – New build (or Extension) and Operation

- Phase 2 will see the replacement (or enhancement) of the current pavilion, ideally with a new purpose-built community facility capable of providing a fit-for-purpose home for Blackhall Nursery and a multi-purpose community facility.

¹ Average is around 80%



Architect's sketch plan of proposed new pavilion layout
Malcolm Fraser and Will Cairns

- Research found very few community facilities in the Blackhall area of the city and earlier community consultation carried out by the Trust (Jan 2016) identified the lack of a meeting places for community events, shortage of early years places at the nursery and a lack of sports facilities in the area. CEC has a commitment to *“Improving access to libraries and **community centres** making them more digital and delivering them in partnership with local communities”* (No 35)².

Social Impact Achieved by the Community Asset Transfer of Ravelston Park Pavilion

1.3. The **benefits of the Community Asset Transfer (and eventually a new facility)** for the community of Blackhall would be:

a) For Phase 1

- The ongoing use of Ravelston Park Pavilion by community-run charity Blackhall Nursery, providing free early learning and childcare places for up to 60 children. Many children derive huge social, personal and educational developmental benefits from this local pre-school nursery which only offers free places (Blackhall Primary has no nursery provision) and their parents derive social and economic benefits
- Community ownership of the building to provide a venue for small group activities such as Blackhall Community Trust’s book group meetings and committee/board meetings e.g. Blackhall Community Trust
- Continued use of the building by Blackhall Sports Committee on Blackhall Children’s Sports Day in June
- The possibility of extending or adapting the existing building to create more space for community activities and for Blackhall Nursery e.g. a parent/staff room (currently this is a chalet in the garden), lockable storage etc.

² City of Edinburgh Council, Business Plan – key commitments

- Use of the building by groups such as Brownies/Guides, St. Columba's holiday club during the holidays
- Small group musical instrument lessons or singing groups

The opportunity to develop plans and put a funding package together for Phase 2 is challenging at present because of all the uncertainties regarding CAT and inalienable Common Good which potential funders would like to see resolved first.

b) For Phase 2

- Increased community cohesion across all age groups as a result of residents being able to access a more local venue which will respond to local demand
- The opportunity to access more statutory funded Early Learning and Childcare currently denied to many local parents of three-year olds³
- More recreational facilities and opportunities for all ages
- A better environment (less need to drive to access facilities further afield)
- Improved health and well-being (more local walking, more exercise opportunities, less stress, year-round local activities)
- Improved park facilities with access to a toilet and storage for equipment for sports groups
- Opportunities to redirect funds back into the community, instead of paying to use facilities elsewhere
- Overall, a safer, cleaner, greener Blackhall.

The activities run by Blackhall Community Trust (coffee mornings, a book group and a walking group) were initiated in response to residents' requests. These activities promote community cohesion and reduce isolation. Several participants are widow or carers or are new to the Blackhall area, having moved to Edinburgh to be closer to children and grandchildren. BCT has had some real success stories in terms of helping widows and carers to forge new friendships with other women in similar situations. The walking group encourages participants to stay active and to engage with Edinburgh's great opportunities, thus promoting physical and mental wellbeing. Blackhall Community Trust would like to further develop this work, establishing Ravelston Park Pavilion at the heart of the community.

In terms of Blackhall Nursery, a charity which is overseen by a Board of Directors/Trustees who are volunteers from the community, the Nursery families engage fully and create community benefit by volunteering on the parent committee, improving the grounds around Blackhall Nursery and by fundraising to support the organisation. Blackhall Nursery encourages the children and their families to fully engage with Ravelston Park and Woods as

³ Blackhall Nursery is unable to offer places to all families with eligible three-year olds who seek a place

volunteers and users, whilst helping Nursery children to become ‘responsible citizens’ and custodians of biodiversity now and in the future. Blackhall Nursery has received five Green Flag awards.

Ravelston Park and Woods are also well used by different community groups but we would like to encourage the further expansion of this, e.g. to older people who lack confidence about using the local woods. The walking group uses local routes and has asked for wildlife walks on Corstorphine Hill and into Ravelston Park and Woods to get to know the local environment better.

Community-run charity Blackhall Nursery, which currently works in partnership with CEC to deliver funded Early Learning and Childcare for eligible children, has been selected to pilot the Scottish Government’s new Blueprint for 2020: Expansion of Early Learning and Childcare in Scotland – an excellent opportunity to build on its 20-year track record. Community Asset Transfer of Ravelston Park Pavilion would enable changes and additions to be made to the existing building as part of Phase 1. The ambition is then to deliver Phase 2 which would enable it to expand the facilities to accommodate up to 80 children (e.g. 40 am/40 pm for 600 hours in a blended model or to deliver all 1140 hours to a reduced number of children). **This would comply with the policy of the Scottish Government and the City of Edinburgh Council to increase provision and to give all children the best start in life.**

- Letting model for Phase 2 for a New Ravelston Park Pavilion

New Ravelston Park Pavilion

Phase 2 - Letting programme and income projections

This funding model assumes that the community facility would be available from 4pm - 10pm weekdays (in term-time), all day Saturday and Sunday all year round, and during holiday periods

		Community space	Possible income			Holiday periods
			38 weeks	50 weeks	Termly x3	
Monday	am		-			Available for hire and/or for BCT to deliver services to meet community needs e.g. forest kindergarden, café, church holiday club, activites for older people, sports camp base
	pm		-			
	eve	Yoga class, pilates class		£ 40.00		
Tuesday	am					
	pm					
Wednesday	cvc	Music/language classes	£ 40.00			
	am					
	pm					
Thursday	eve	Art/craft classes	£ 40.00			
	am		-			
	pm		-			
Friday	eve	Youth groups	£ 20.00			
	am		-			
	pm		-			
Saturday	eve	Community event	£ 25.00			
	am	Coffee morning		£ 40.00		
	pm	Children's party		£ 40.00		
Sunday	eve	Social events			£ 200.00	
	am	Sports groups		£ 25.00		
	pm	Children's party		£ 40.00		
	eve					
Total			£ 125.00 x38 weeks	£ 185.00 x50 weeks	£ 200.00 x3	
		Not available for let	£4,750.00	£9,250.00	£ 600.00	£500
		Paying let @ £20/hr				
		Paying let @ £10/hr				
			Total income			£ 15,100.00

- Capital costs – Phase 1

**Blackhall Community Trust
Capital Expenditure Projected**

PHASE 1	Est. Cost	Funding Source		Total	Comment
		SLF stage 2	Other (BCT)		
Discharge of Common Good	£ 15,000.00	£ -	£ 15,000.00	£ 15,000.00	Blackhall Nursery contribution
Acquisition of site/building	£ -	£ -		£ -	Valuation pending.
Legal costs of conveyancing title	£ 5,000.00	£ 4,750.00	£ 250.00	£ 5,000.00	NB this is for BCT costs only. (CEC costs unknown)
Total	£ 20,000.00	£ 4,750.00	£ 15,250.00	£ 20,000.00	

PHASE 2

BCT has taken the decision not to spend time working up finished costs at this stage as Phase 2 can only proceed once the Common Good burden is lifted and the Community Asset Transfer is agreed.

PPiP cost estimate	£ -	£ -	£ -	£ -	- awaiting costs - depends on success of CAT
Demolition of exisiting building /site prep	£ -	£ -	£ -	£ -	- No costs available at present
Cost of new building	£ -	£ -	£ -	£ -	- estimates of between £360 K and £620K
Professional fees	£ -	£ -	£ -	£ -	- No costs available at present

Capital funding - a funding matrix will be put together for Phase 2, combining several possible sources e.g. CEC Early Years, grant applications, crowd funding proposition

BCT/SM/Bplan12.2/7Aug18/Nov18

Phase 2

- Cashflow – Year 1- 5 New Ravelston Park Pavilion (based on Model 1 above)

Blackhall Community Trust

Phase 2

New Ravelston Park Pavilion - projected running costs Y 1-5

	Y1	Y2	Y3	Y4	Y5
INCOME					
Rental from anchor tenant	£ 7,920	£ 8,158	£ 8,403	£ 8,655	£ 8,915
Rental from other users (Model 1)	£ 15,100	£ 15,553	£ 16,020	£ 16,500	£ 16,995
Fundraising and donations	£ 1,050	£ 1,200	£ 1,200	£ 1,200	£ 1,200
Group subs	£ 480	£ 495	£ 510	£ 525	£ 541
Total	£ 24,550	£ 25,406	£ 26,133	£ 26,880	£ 27,651
EXPENDITURE					
Insurance	£ 1,020	£ 1,051	£ 1,082	£ 1,104	£ 1,137
Rates	£ 1,234	£ 1,271	£ 1,309	£ 1,348	£ 1,388
Light and heat	£ 2,808	£ 2,892	£ 2,979	£ 3,068	£ 3,160
Repairs and maintenance	£ 2,000	£ 2,500	£ 3,000	£ 3,000	£ 3,500
Telephone and broadband	£ 1,000	£ 1,030	£ 1,060	£ 1,092	£ 1,125
Caretaker/Cleaning - community facility/ p/t admin from Y2	£ 11,988	£ 15,000	£ 15,450	£ 15,914	£ 16,390
	£ 20,050	£ 23,744	£ 24,880	£ 25,526	£ 26,700
Annual Surplus/Loss	£ 4,500	£ 1,662	£ 1,253	£ 1,354	£ 951

Assumptions

Building complete and opens August 2020/21

Insurance cover for public liability, building and some contents

Rates - based on rates for Drylaw Neighbourhood Centre + 3% annual increase

Light and heat - based on current building costs £2800 + 3% p.a. inflation. It is expected that the new building and heating system will be more energy efficient

Repairs and maintenance - new building but £2,000 p.a. allowed in year 1, increasing thereafter to develop a fund for future maintenance

Telephone and broadband - £1,000 pa allowed + 3% annual inc

Cleaning - part time cleaner/caretaker - 3 hrs per day/7 days + £11,988 pa.

Part time admin support from year 2

BCT/Model1Y1-5/7Aug18/Nov18

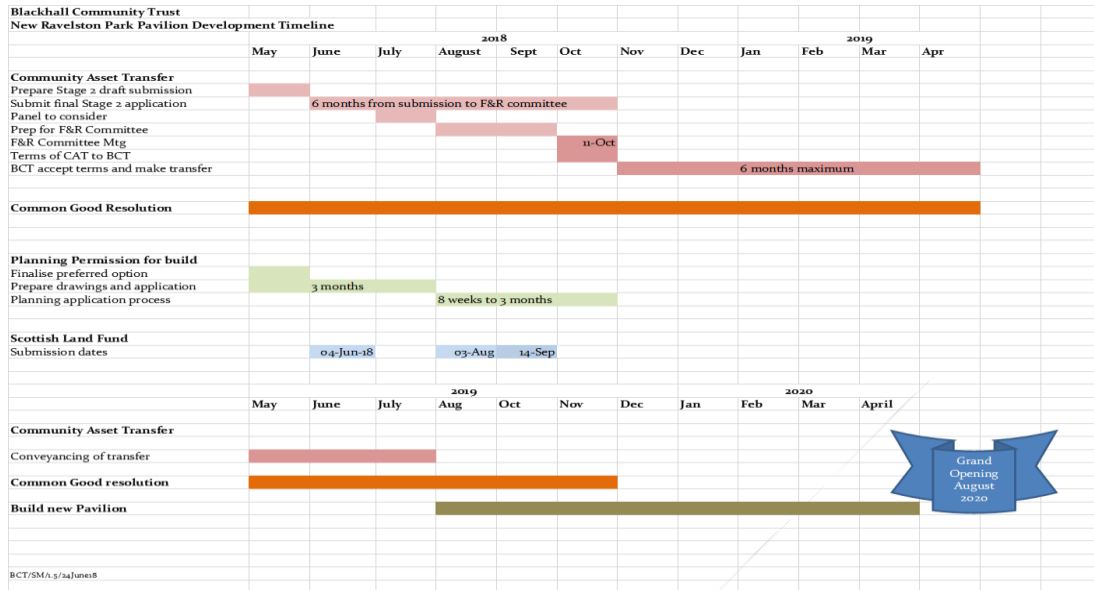


- Funding Matrix

This is a very initial plan with regard to Phase 2 as the details of costs to be funded are not yet clear. Funding plans are usually constructed around the funding windows which are open at the time required so projecting several years in advance is not really possible. A funding plan is proposed for Phase 1 (acquisition) with an indicative funding plan for Phase 2 (new build).

Fund	What like to support	Timeline/ £	Comment/
PHASE 1 – acquisition			
Preparation of Plans and Business Case			
Scottish Land Fund	Preparation for and purchase of land and buildings by community groups	Received £ 15K	<i>NB this can be matched to other funding</i>
Inverleith Neighbourhood Partnership		£1,300 last year £5k is available this year	Awaiting completion of spend
Big Lottery Awards for All application	To research needs of local older people with a view to developing bespoke provision for them delivered from the new Ravelston Park Pavilion	£9,500	Application to be developed and submitted
PHASE 2 – new build - Capital Build Cost			
<p>The main funding strategy for raising the £650,000+ required to build the new Ravelston Park Pavilion is identifying a few key Trusts or funding bodies interested in supporting the venture. Once some key players have been identified applications would be prepared in tandem to the various funders, keeping in mind the timeline of opening Autumn 2020. Professional support in preparing applications would provide necessary additional capacity.</p> <p>Community Ownership of the old pavilion and surrounding land provides the community (BCT) with a significant asset to attract further investment, this coupled with a long-term anchor tenant and viable social enterprise providing early years education make it an important development in an area with very limited access to public meeting space. Funding to support such ventures can be secured from grant making trusts, charitable trusts, BIG Lottery Funds and loan funding can also be secured from a range of social investors/ banks (Social Investment Scotland, Triodos Bank, etc)</p> <p>The possibility of a community share offer is also being considered</p>			

- Timeline (as at August 2018)





Ravelston Park and Woods – some history

Ravelston Park and Woods were part of the much larger Ravelston Estate (283 acres) which was sold in 1915 on the death of the then owner Miss Murray Gartshore, the last descendant of the Keith family. She had been a keen benefactor of the then emerging Blackhall Village and had allowed the park to be used for annual sports days for Blackhall children – an activity which still continues today. In 1959, Ravelston House and 90 acres of land were bequeathed to the Church of Scotland (for an eventide home) and the then Corporation of Edinburgh for a park. In 1994 ownership of Ravelston Woods passed to City of Edinburgh District Council which became City of Edinburgh Council in 1996. The Council still holds the land on behalf of the community of Edinburgh. The 1.6 hectare park has served the community for over a century and is managed by the North Neighbourhood Local Office.

2. Business Description

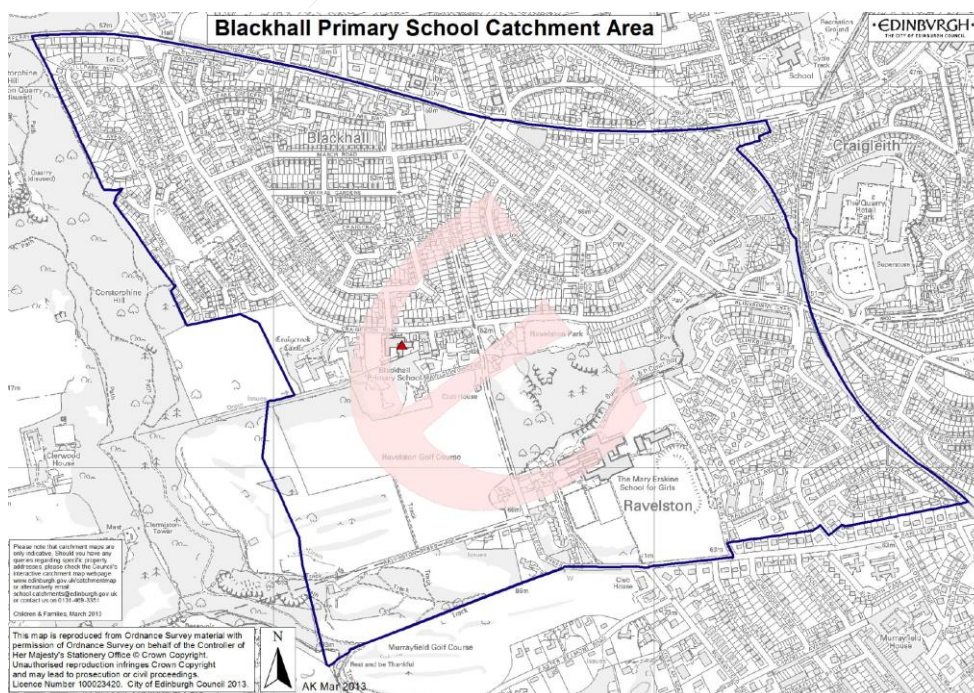
Introduction

2.1. Blackhall Community Trust is exploring the improvement of Ravelston Park Pavilion – currently home to Blackhall Nursery – to better meet the needs of the community and future nursery requirements. The aim is to create a fit for purpose space, owned and run by the community, which will provide facilities for use by local people of all ages, together with suitable space for Blackhall Nursery to provide places for local children to meet new Scottish Government requirements for Early Learning and Childcare (ELC).

2.2. Blackhall Community Trust was established as a company limited by guarantee (SC551774) in December 2016, securing charitable status (SCO47250) in March 2017. The Trust's objects are:

- To advance community development within the Community, including urban regeneration
- To advance education, including early years and community learning, for the benefit of the public
- To provide facilities for recreation and sport and other leisure activities for the health and well-being of the public

The Community is defined by the boundary of Blackhall Primary School catchment which can be seen on the map below. Courtesy of City of Edinburgh Council:



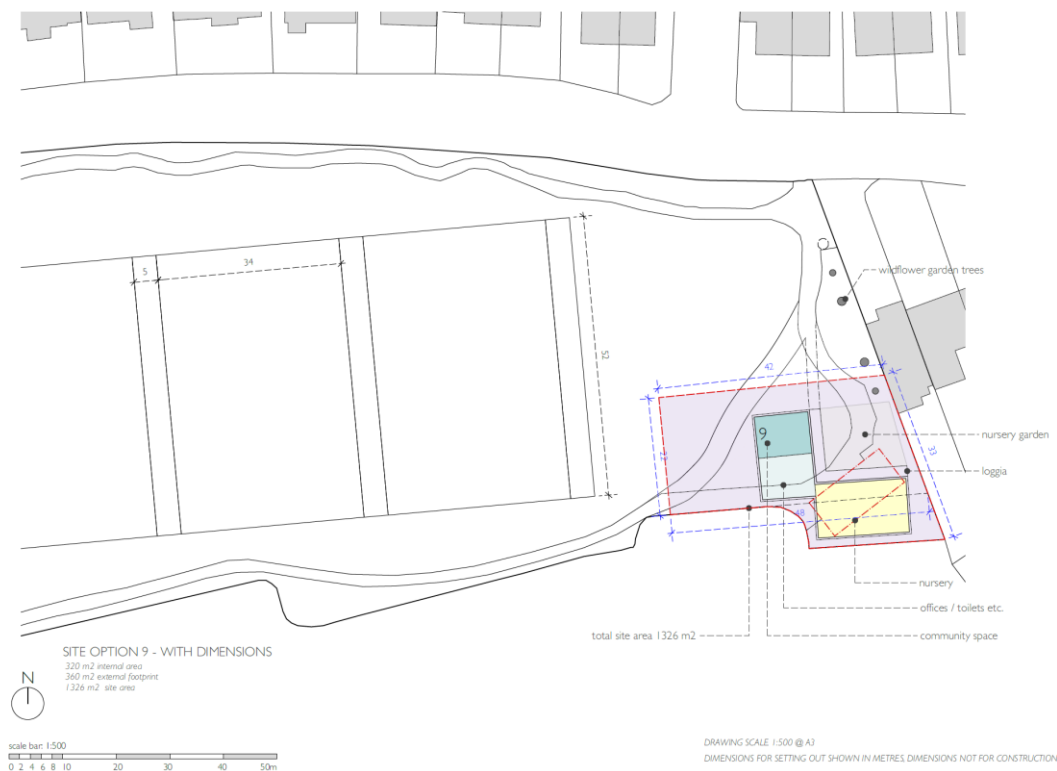
2.3. Blackhall Community Trust (BCT) has been consulting with the community and other stakeholders, including the Council, for a number of years and made a successful application to the Scottish Land Fund at the end of 2017, securing funding to help progress its plans. Professional support has been secured to provide architectural sketches (Malcolm Fraser and Will Cairns), business planning (CaskieCo) and valuation and survey of the site/building (JE Shepherd). The Trust has also had input from Development Trusts Association Scotland (DTAS), Community Ownership Support Service Scotland (COSS) and the Scottish Land Fund (SLF), together with colleagues from City of Edinburgh Council (CEC), Communities and Families, Property and Facilities Management, Legal and Planning Departments.

2.4. Blackhall Community Trust's mission is to deliver:

“A revitalised Ravelston Park Pavilion to meet community needs”

- In order to achieve this, it is necessary to acquire land and the existing pavilion building from City of Edinburgh Council (CEC) which “owns” it on behalf of the people of Edinburgh. The land, however, is subject to inalienable Common Good which means that to dispose of it CEC must seek court approval. The Park is also covered by a Fields in Trust designation
- A Community Asset Transfer of the land and building from CEC is pending, subject to resolution of the Common Good issue and satisfying the criteria for transfer
- A Scottish Land Fund grant will help with up to 95% of the purchase price of the land and building, assuming the Council make a charge for this
- After much consultation a preferred option (Option 9) has been chosen for the new Ravelston Park Pavilion
- A Red Book valuation of the existing building and proposed footprint of land to accommodate future development has been obtained.

The two-phased approach – Phase 1 (operating the building as is, but under BCT's ownership, with Blackhall Nursery's proven track record of almost 20 years) and Phase 2 (a new build on the existing site) – demonstrates prudence and caution by the Board of Blackhall Community Trust. However the preferred option sees the current building replaced with a new and larger one tucked into the back of the site to minimise encroachment into the park. It maintains a strong relationship with the current site and reduces any potential planning restrictions in relation to the neighbouring property compared with previous options considered. See plan below for location of proposed new building on site.



*Site of proposed new facility in relation to Ravelston Park
Malcolm Fraser and Will Cairns*

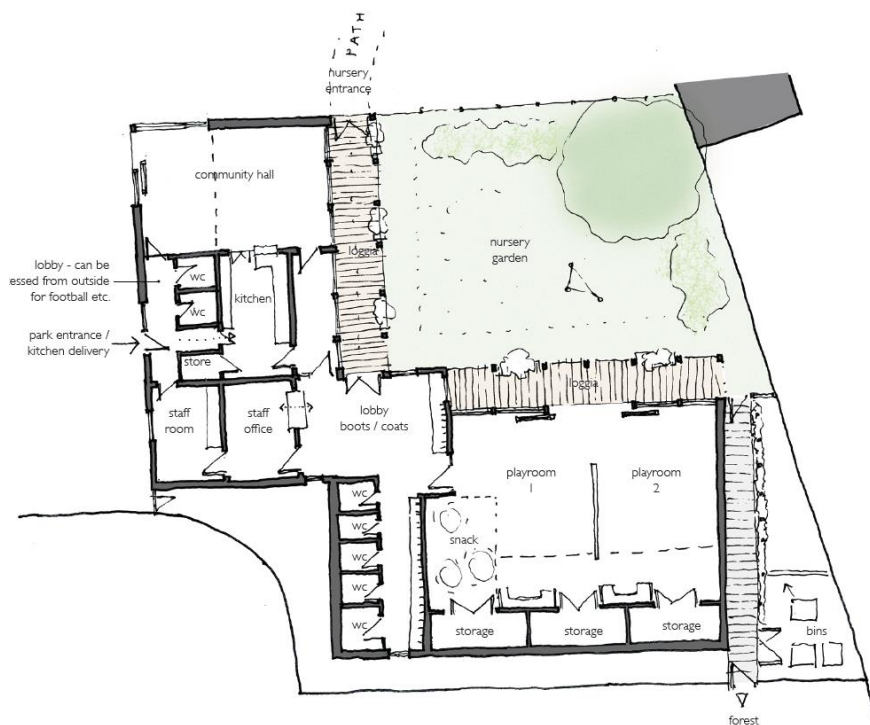
Community Consultation

2.5. Much community consultation work has been carried out by BCT over the last three years – see Appendix 1 for the full timeline of activities which document the history of how Ravelston Park Pavilion Association, on behalf of the community, initially took on Ravelston Park Pavilion in 1999 and repaired it so that Blackhall Nursery could start delivering Early Learning and Childcare to meet local need. Blackhall Nursery has always relied on the wider community for support with its efforts and developments, and continues to be community-run but staffed by professionals.

Blackhall Community Trust (BCT) was born out of community recognition that a development trust was the most appropriate vehicle to harness community engagement and to use recent Community Empowerment legislation to achieve the longer-term vision of an improved community facility. BCT holds public meetings three times a year to keep local people informed and circulates a paper newsletter to around 2,500 households before each meeting. It provides regular updates about its activities and plans in local publications such as the Blackhall Bulletin and the EH4 magazine. During community consultation on the

Community Asset Transfer and site options in Ravelston Park, a display in the local library and a second display in Blackhall Primary School were held to canvas public opinion. A survey, carried out to support the consultation, received 179 responses (electronic and paper based) demonstrating a very positive response to proposals for improving Ravelston Park Pavilion. Key findings were:

- 83% supported the idea of BCT taking ownership of the proposed site and a small area of surrounding land (5% didn't support and 12% didn't know)
- 94% of respondents agreed that improving Ravelston Park Pavilion to meet local needs is a good idea (3% didn't and 3% didn't know)
- 70% preferred Option 4 which was to construct a new building in front of the existing Ravelston Park Pavilion to avoid a decant for Blackhall Nursery. N.B. Option 9, which renders a decant unavoidable, now succeeds Option 4, following feedback from CEC's Planning Department
- 58 wanted to be kept informed about Trust plans and 13 offered support and skills



sketch plan
1:200 @A3

*Architect's sketch plan of proposed new pavilion layout
Malcolm Fraser and Will Cairns*

A Phased Development –

2.6. Phase 1 Community Asset Transfer

The project will be delivered in two stages as follows: Phase 1 will see the transfer of the existing Ravelston Park Pavilion and some surrounding land (**as per plan above 2.5**) from the City of Edinburgh Council to Blackhall Community Trust ownership by means of a Community Asset Transfer (CAT) under the Community Empowerment Act 2015.

A Stage 2 application to the Scottish Land Fund will support up to 95%⁴ of the acquisition cost, with the Trust funding remaining costs - see funding matrix and capital costs. The court cost of discharging the inalienable Common Good burden on the land will be funded by Blackhall Nursery (up to £15K). BCT has already engaged a QC and sought legal opinion on the matter; a process is being agreed with CEC's Legal Department⁵, as the Council must petition the court to overturn the common good restriction before the CAT can be successfully completed. Blackhall Nursery has committed some of its limited reserves to try to unlock the inalienable common good issue. No alterations can be made to the existing building to create more space, nor can a new build be achieved, without the lifting of the Common Good designation on the site. This is important for the Nursery's sustainability as the building needs to be upgraded in order to continue the provision of high quality early learning and childcare for local families.

Once the building and land transfer to BCT ownership, the Trust will assume responsibility for Ravelston Park Pavilion, its maintenance and use. BCT intends to continue to lease the building to Blackhall Nursery and also to enable small group meetings and activities in Ravelston Park Pavilion whilst plans are prepared and funding put in place for Phase 2 of the project.

There are currently very few community facilities in the Blackhall area of the city and earlier community consultation carried out by the Trust (Jan 2016) identified the lack of meeting places for community events, a shortage of early years places at the nursery and a lack of sports facilities in the area. There are no community buildings serving the catchment area of BCT, with the exception of Blackhall Library, and CEC has a commitment to *“Improving access to libraries and **community centres** making them more digital and **delivering them in partnership with local communities**”* (No 35)⁶.

⁴ Average is around 80%

⁵ N.B. This is a relatively new process for CEC Departments, so no real precedents exist

⁶ City of Edinburgh Council, Business Plan – key commitments

The benefits of the CAT in Phase 1 are:

- Community ownership of the building to provide a venue for small group activities
- The possibility of extending or adapting the existing building (as an alternative to the Phase 2 new build if necessary) to create more space for community activities
- The possibility of making adaptations for Blackhall Nursery e.g. providing lockable storage and creating a parent/staff room
- The opportunity to develop plans and put a funding package together for Phase 2 – this is challenging at present because it depends on a successful CAT process and the lifting of the inalienable Common Good restrictions.

2.7. Phase 2 – Development of a new community facility

The **benefits of a new Ravelston Park Pavilion** for the people of Blackhall would be:

- Increased community cohesion across all age groups through access to a new local venue which will respond to local needs
- The opportunity to access more statutory funded Early Learning and Childcare currently denied to many local parents of three-year olds due to lack of capacity
- More recreational facilities and opportunities for all ages
- A better environment (less need to drive to access facilities)
- Improved health and well-being (more local walking, more exercise opportunities, less stress, year-round activities)
- Improved park facilities with access to a toilet and storage for equipment
- Opportunities to redirect funds back into the community, instead of paying to use facilities elsewhere e.g. football
- Overall, a safer, cleaner, greener Blackhall.

Blackhall Nursery, which currently works in partnership with CEC to deliver free Early Learning and Childcare places for eligible children, has been selected to pilot the Scottish Government's new Blueprint for 2020: Expansion of Early Learning and Childcare in Scotland – an excellent opportunity to build on its 20-year track record. Blackhall Nursery wishes to expand its facilities to offer more early learning and childcare provision (e.g. 40 am/40 pm for 600 hours in a blended model or to deliver all 1140 hours to a reduced number of children) in order to meet local demand.

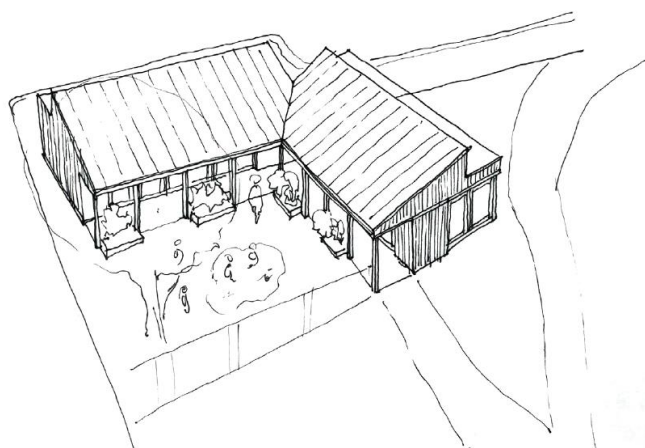
There are currently NO providers in the Blackhall Primary catchment area who are able to offer funded Early Learning and Childcare places to eligible children so the sustainability of Blackhall Nursery is essential for parents and children and also for the Council and the

Scottish Government as they aspire to deliver new targets **to give all children the best start in life.**

With the needs of the community and Blackhall Nursery in mind, BCT wishes to embark on a project which will develop Ravelston Park Pavilion to provide for all.

2.8. Summary – Only through Community Asset Transfer of Ravelston Park Pavilion, with Blackhall Community Trust taking ownership of the current building, is it possible to improve and revitalise this important community asset. A phased approach to development would ensure confidence throughout Phase 1, based on the Nursery’s 20-year track record of sustainability, until the Phase 2 plans to deliver a new Ravelston Park Pavilion come to fruition. During both phases, Ravelston Park Pavilion will be community-owned and run and will operate on a [social enterprise](#) basis. The Trust will rent space to individuals and community groups to deliver activities which meet identified needs and to raise funds to support activities which are more difficult to fund. It will be a self-sustaining facility which covers its own costs and potentially raises some funds to enable BCT to develop further its plans for Phase 2 and for community resources and services.

Phase 2 is ambitious – a bird’s-eye view of the new pavilion can be seen below and further sections of this business plan go on to develop the vision, evidence of need, social impact and timeline, together with looking at risks, potential funding sources and cash-flow projections.



Bird's eye view of proposed new build pavilion

Malcolm Fraser - architect

3. Blackhall Community Trust

3.1. The Vision

The Trust’s vision is to provide a welcoming, multi-age- group community facility which also provides a fit-for-purpose home for Blackhall Nursery. In Phase 1, this will be achievable on a more modest scale, with small-scale meetings and activities taking place, such as Blackhall Community Trust’s book group which currently meets in the building. Minor alterations could revitalise the building further e.g. adding to the amenity of the park by providing an accessible toilet and storage for activities in the park and woods. In Phase 2, a kitchen area for use by all groups and a larger community space for events, classes, a pop-up café and fundraising activities would be possible, as well as enabling ante- and pre-school children, parents and staff to access appropriate accommodation so that delivery of quality early learning and childcare in line with Scottish Government targets can continue.

Improvements will enable the Pavilion to further meet the needs of the community. This thriving community project, particularly in Phase 2, will be able to help reduce social isolation in Blackhall, which has a large demographic of elderly residents and widows in particular. It will provide increased opportunities for different groups to work together and increase use of the park and woods, encouraging healthier life styles and exercise.

The pavilion will continue to have an anchor tenant (Blackhall Nursery) with a wide range of other groups using the community facility. In Phase 2, it will also create local employment in the form of a paid facilities caretaker and eventually, a part time administrator. Bookings and payments will be made electronically and the BCT Board will be responsible for the management and oversight of the facility.

3.2. Mission Statement

BCT’s mission is to create...

“A revitalised Ravelston Park Pavilion to meet community needs”

3.3. Community Needs

Blackhall Community Trust (BCT) is located in the Inverleith Ward of Edinburgh and comes under the Inverleith Neighbourhood Partnership (INP). For the purposes of defining need, it

is the INP area which is used as the basis for providing demographic data and policy priorities.

The area is currently poorly served by community provision of any type, with Blackhall Library and Blackhall Primary being the only two public buildings. Blackhall St Columba’s Church (Church of Scotland) provides the only other facility which is widely used by local groups. The church is planning an extension of its facilities which are currently difficult to book due to high demand. Blackhall Library has a small community room which can be hired by community groups but is subject to limited opening hours and also subject to heavy demand. Drylaw Neighbourhood Centre serves the north of the area, but is not linked to Blackhall by public transport. Otherwise there are NO places where groups can meet or where classes can take place. The Neighbourhood Partnership map (p.15) shows local facilities with the Blackhall Primary School catchment (in orange), highlighting the lack of community buildings in the area.

Population by Age

Age Structure of Inverleith Partnership Area

Age Band	Total	Male	Female	% Total	Edinburgh %
0 - 4	1,572	Not available		5.1	5.5
5 - 11	1,845			5.9	6.0
12 - 15	1,245			4.0	3.7
16 - 24	3,016			9.7	15.1
24 - 44	10,029			32.2	31.6
45 - 64	7,976			25.6	23.8
65 - 84	4,520			14.5	12.3
85 plus	909			2.9	2.1
Total	31,112	14,873	16,239		

Source: Edinburgh’s Census 2011, Inverleith Neighbourhood Partnership Area

There are higher than city average numbers of people aged over 65 in the area and in particular aged over 85, according to the most recent Census data, but there are no registered services for these groups⁷. Social isolation and loneliness affect approximately one third to one half of the elderly population and have a negative impact on their physical and mental health⁸. The [Campaign to End Loneliness in Later Life](#) research highlights:

- 17% of older people are in contact with their family, friends and neighbours less than once a week and 11% less than once a month (Victor et al 2003)
- Over half (51%) of all people aged 75 and over live alone (ONS, 2010)
- Two-fifths of older people (about 3.9 million) say the television is their main company (Age UK, 2014)

⁷ CEC website

⁸ BMJ Journals Vol 7, Issue 5

- 63% of adults aged 52 or over who have been widowed, and 51% of the same group who are separated or divorced report, feeling lonely some of the time or often (Beaumont, 2013)

Loneliness is a bigger problem than simply an emotional experience, with research showing it to be harmful to health; lacking social connections is a comparable risk factor to smoking 15 cigarettes a day and is worse than well known risk factors such as obesity and physical inactivity. Loneliness increases the likelihood of morbidity by 26%.

An enhanced community facility in Ravelston Park will provide a place for older people to come together for social activities and exercise as well as opportunity for volunteering and getting involved in providing other community services. Phase 2 would optimise these opportunities, scaling up the more modest opportunities presented by Phase 1.

The numbers of ante- and pre-school children in the INP area are on a par with the rest of city, but as we have seen above there is NO ELC provision at Blackhall Primary School. Blackhall Nursery was established nearly 20 years ago by a group of parents (volunteers) to address this need. It currently receives per capita partnership funding from the City of Edinburgh Council. It is the only provider of funded early learning and childcare in the primary school catchment. With appropriate accommodation and with support from CEC, Blackhall Nursery can continue to safeguard and expand this provision for children in the area. Phase 2 again optimises this.

Community Consultation

Consultation with the community carried out by BCT has identified the need for a community facility for events, learning and social activities together with a fit-for-purpose home for Blackhall Nursery. Improved access to sports facilities and improved local open and play spaces, particularly Ravelston Park and Woods, have also been highlighted as important to local residents. With regard to what people would like to see in the area, the most popular suggestions from the recent options survey were:

Youth club, activities for teenagers, Scouts, Guides⁹

Mindfulness, yoga, Pilates and meditation

Parents and Tots activities

Children's arts and crafts

Kitchen facilities

Activities for older residents

Children's party venue

⁹ Not to compete with St Columba's Blackhall where many of these groups currently meet

Community events

Evening classes

Music for children

Toilets for park users (particularly youth football groups)

BCT currently runs a number of local group activities in response to local need. Some of these, such as the book group, use the existing building. The coffee group has to meet in a local cafe, as does the walking group after its walks. Ravelston Park Pavilion, when run by Ravelston Park Pavilion Association, was let out for small-scale groups and activities. As the Nursery roll expanded, a lack of space, and particularly a lack of secure storage space, has made this difficult in recent years. If the Community Asset Transfer is successful, with minor amendments to the building, community use could again be possible and could increase..

Previously, children’s parties, wildlife clubs, a holiday club, committee meetings, use of the toilet by church groups and the Brownies/Guides, musical instrument lessons and more took place in Ravelston Park Pavilion.

The poster prepared for the recent consultation exercises provides a pictorial history of the Pavilion and its use to date. The timeline in Appendix One provides a more detailed narrative on historic developments and community consultations.

The great wish amongst users is to have a building which can better meet needs both now and in the future. BCT plans will enable this as they are developed.

Blackhall Nursery 1999-2018

A success story in Ravelston Park Pavilion



June 1999 Vandalised and neglected



Aug 1999 Ravelston Park Pavilion is re-wired and refurbished



Sept 1999 14 children start Nursery and benefit from moving on to Blackhall Primary School together



1999 A team of local parents set up Blackhall Nursery in Ravelston Park Pavilion which had been vandalised and neglected. Work on Ravelston Park Pavilion took eight weeks. In September, Blackhall Nursery opened with two members of staff and 14 Blackhall children aged 3-5 years. Soon an afternoon class was added, creating places for another 14 children. Three extensions followed over the next eleven years.

Blackhall Nursery now offers free places to 60 local children.



Rose Garden, before and after: from muddy patch to well-used wild-flower garden with willow hides, open play space and cherry trees



1186
Number of children attending Blackhall Nursery since August 1999

253
Volunteer parents involved

25
Staff employed over 19 years



Nursery Garden, before and after: from bare soil to much-loved outdoor play area with climbing equipment, playhouse and mini-pond



Nursery Extensions 2000 and 2008 One year later, demand for places led to a large extension and an increase to 48 places. Another extension in 2008 created places for 60 children. Despite this, Blackhall Nursery has never been able to meet all the local demand for places.

Our Improvements to Ravelston Park 1999-2009

- Lighting • Drainage work • Refurbished playpark
- Resurfaced paths • Basketball court • Bulb and tree planting

2018 In partnership with Blackhall Nursery, Blackhall Community Trust hopes to create more nursery places as well as a new community hub. We are consulting on possible site options for a revitalised Ravelston Park Pavilion.



3.4. Strategic Priorities – Local Neighbourhood Partnership

Inverleith Neighbourhood Partnership has four priorities highlighted in its plan for 2014 - 17 with consultation on the next plan in progress. Current priorities are to:

- Positively engage with young people
We will bring together youth service providers to work with young people to better understand their needs and issues and then to put in place an action plan to create positive change. Our young people will be more involved in shaping and influencing the services aimed at them
- Increase opportunities for all to participate in physical activity
We will support Edinburgh Leisure and NHS Lothian to work with key partners and organisations to promote and develop new and existing opportunities for all to become more active. This may involve better use of parks and support for older people to get active.
- Encourage better use of green spaces
We will help our communities identify areas and pockets of green space that can be better used by local residents and groups to improve the appearance and use of these spaces. This can range from simple landscaping to community growing.
- Encourage walking and cycling
We will work with a range of partners to introduce innovative approaches to support walking and cycling and we will explore ways to encourage parents and school children to get involved in active travel

Blackhall Community Trust's proposed ownership and improvement of Ravelston Park Pavilion **makes it ideally placed to address these priorities. Initially, with Phase 1, smaller scale projects will be possible. However, without Phase 1, there can't be a Phase 2 which can meet all of these priorities.** Provision for young people is one of the most frequently suggested ideas for the programming of the Phase 2 community facility. Similarly, providing access to a toilet and kitchen facilities within the park will enable more people of different ages to use the green space where previously they were unable to. Increased use of the green space will address the third priority and providing facilities for Early Years and the wider community locally ensures the likelihood of people walking or cycling to use that facility instead of driving further afield.

3.5. Social Impacts and Benefits of Community Asset Transfer

The acquisition and development of Ravelston Park Pavilion has the potential to have considerable social impact, as we saw in the summary, promoting equalities including:

- improving Ravelston Park Pavilion in Phase 1 to accommodate small groups and to create better storage and a parent/staff room for Blackhall Nursery
- enabling Phase 2 which will support:
 - Increased community cohesion across all groups, regardless of age, gender or race
 - The opportunity to access more statutory funded Early Learning and Childcare, currently not available to some local parents of three-year olds
 - A better environment (less need to drive to access facilities)
 - Improved health and well-being (more local walking, more exercise opportunities, less stress, year-round activities)
 - Opportunities to redirect funds back into the community, instead of paying to use facilities elsewhere
 - Overall, a safer, cleaner, greener Blackhall.

3.6. SWOT analysis

A recent SWOT analysis carried out by the Trust in relation to the proposed development found the following with regard to the project:

Strengths	Weaknesses
<ul style="list-style-type: none"> • A feasible location • An established demand and need for improved facilities • A well-established early years nursery with a great track record • Aligned with Scottish Government and CEC policy priorities • Community support • An enthusiastic board, with many skills, drawn from the local community • Local interest in the CAT project • A cohesive and strong community • Volunteers and fundraising capability 	<ul style="list-style-type: none"> • Local church (Blackhall St Columba’s) which is developing its building is competing for funds in the community as well as providing letting space (market competitor) • Need to raise funding for every aspect of development • Need to discharge the Common Good burden on the land • Need to secure planning permission in a park • Risk averse players and partners • Ground breaking project so no processes in place to guide journey • New process for CEC (CAT and inalienable Common Good discharge)

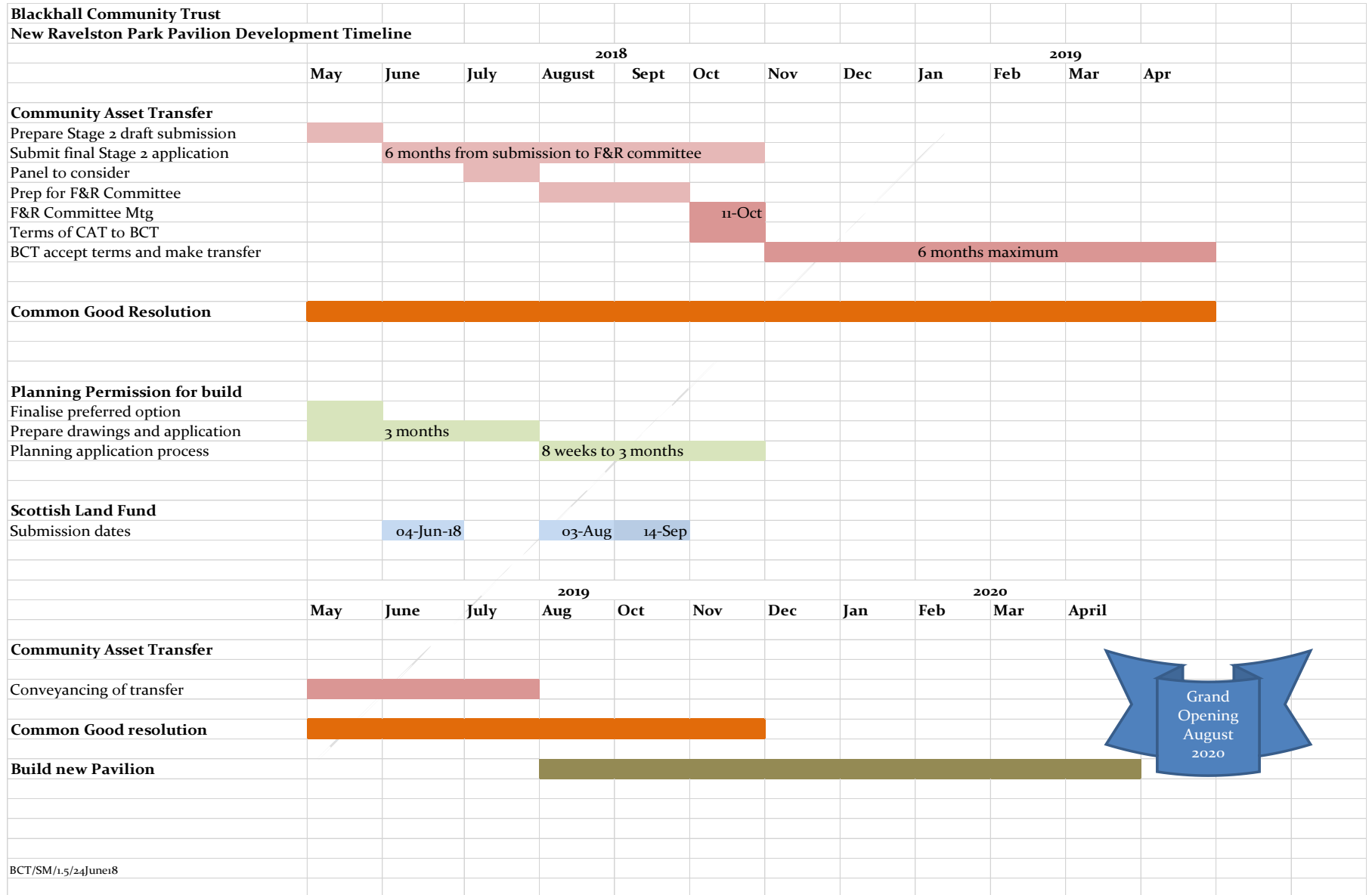
Opportunities	Threats
<ul style="list-style-type: none"> • To extend activities into the woods (forest kindergarten) • More outdoor recreation • Export idea elsewhere • Expand services (e.g. time-bank type scheme) • Develop inclusive activities (all aspects of community) 	<ul style="list-style-type: none"> • Church space – competing to provide space in future when it expands (e) • Common Good discharge (unable to) • Planning permission (if not successful) • Not accessing sufficient funding to deliver full Phase 2 project • Managing the Phase 2 project – may prove challenging!

There are many strengths and opportunities presented by this project and it will undoubtedly address the paucity of community space in the area and enable continued high quality Early Learning and Childcare provision in line with Government and Council policy targets. The weaknesses and challenges mainly lie in the legal process of discharging the Common Good timeously to enable the Community Asset Transfer. Phase 1 is a tried and tested proposition. Securing the necessary funding to deliver Phase 2 – a new Ravelston Park Pavilion - will also provide a challenge which many similar groups have overcome in the past.

3.7. Timeline

The timeline for the proposed acquisition and development of the pavilion looked as follows as at August 2018. N.B. this is the optimum timeline i.e. the fastest possible route to achieving Phase 2. The text and the risk assessment indicate that there are a number of uncontrollable variables.

Blackhall Community Trust – Business Case Final



4. Relationships and Governance – Present and Future

4.1. Blackhall Nursery began almost 20 years ago when a group of local parents set up both Blackhall Nursery and Ravelston Park Pavilion Association and took over what was then an old and derelict pavilion building in Ravelston Park. The pavilion was originally built in the 1920s as a single storey changing facility for users of the park. In 1999, a group of volunteer parents and members of the Blackhall community decided to make good the building so that Blackhall Nursery could begin to deliver Early Learning and Childcare in partnership with City of Edinburgh Council as there was no nursery facility at Blackhall Primary. This provided much-needed access to locally delivered early learning and childcare places and has continued with three extensions¹⁰ to the building in the last 19 years, enabling the delivery of up to 600 hours a year of preschool provision for up to 60 children per day that's 3 hours and 10 minutes per day during term time for 3 – 5-year olds..

- **1,186 children have attended the nursery since 1 August 1999**
- **253 volunteer parents have been involved**
- **25 staff have been employed over 19 years**
- **Around 60 children a week now benefit from free places¹¹**

4.2. The Scottish Government has pledged to increase the statutory entitlement to early learning and childcare from the current 600 hours per annum (c. 16 hours per week during term time) to 1,140 hours per child per annum (30 hours per week during term-time).¹² This is challenging for Blackhall Nursery because of space constraints such as poor storage, no parent/staff room in the building and limited space for children to eat in. Only community ownership and the removal of the inalienable common good burden can enable these constraints to be addressed. At present there are both morning and afternoon classes, but the expansion of each child's entitlement to 1,140 hours per annum means each child can attend for 6 hours per day, which in turn means the number of places may effectively be halved. The Nursery has run out of ways in which to "stretch" the existing building to deliver more places. The building was described as "*dated with no facilities for staff or office and administration functions necessary to run the nursery*" by a feasibility study commissioned by CEC in March 2015 (carried out by Faithful and Gould). In addition, if re-registration with the Care Commission is required for any reason, the floor space, kitchen and toilet facilities will not be adequate to meet current requirements. Action is required to have a solution in place to meet local need.

¹⁰ The refurbishment and first extension were funded by two capital grants from the Scottish Executive with further works funded by Blackhall Nursery

¹¹ The statutory requirement

¹² Equivalent to 6 hours per day during term time

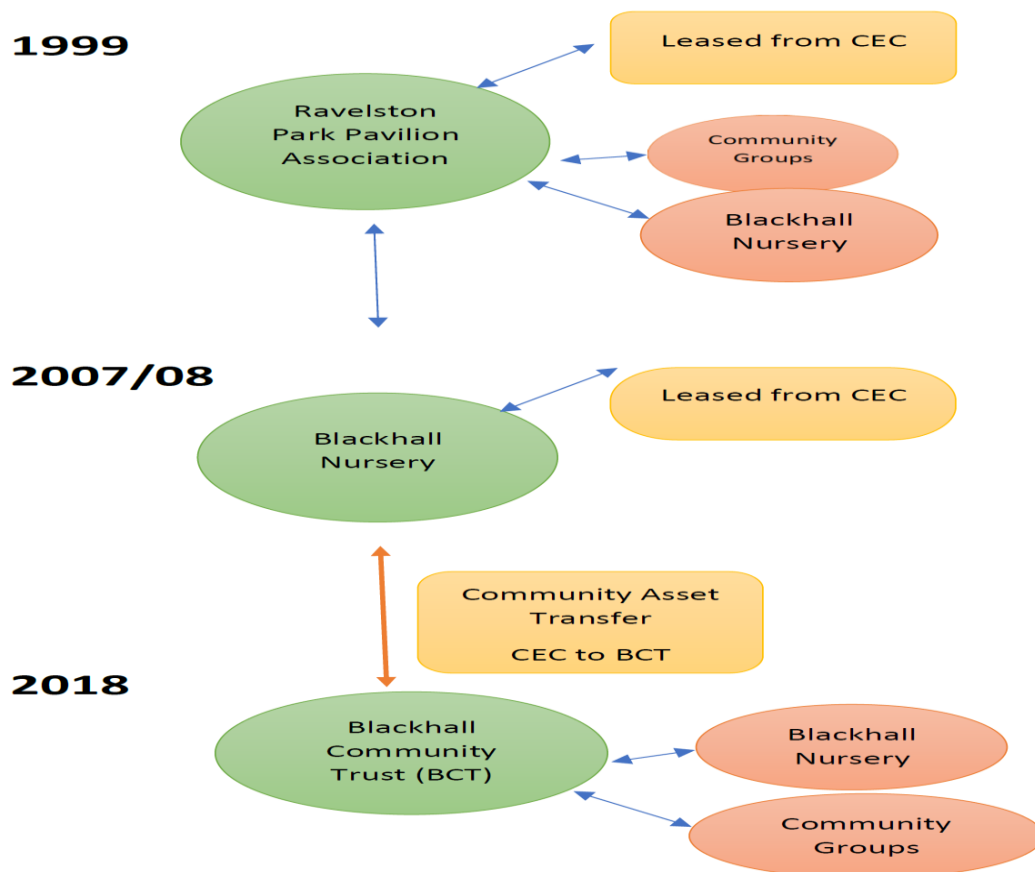
4.3. Blackhall Community Trust was established by a group of five parents of children who attended Blackhall Nursery in its early days and additional local residents. The Blackhall Nursery involvement means there is a link, a commonality of people, between the two organisations although they are totally separate and function independently. The aims of the Community Trust (see 2.2) mean that it is better placed than Blackhall Nursery to bring the land and building into community ownership and to develop it on behalf of the whole community. The Trust will do this, leasing the required space to the nursery. The relationship between the Trust and Blackhall Nursery will be landlord and tenant respectively in both Phase 1 and Phase 2. The Trust will also lease the small meeting space in Phase 1 (in evenings, weekends and term-time provided that secure storage is achieved) and the designated community space in Phase 2 to a range of groups and will have overall responsibility for the building.

Common Good

4.4. Blackhall Nursery Board and company members have agreed to set aside funding to meet the costs of moving to discharge the inalienable Common Good from the land (and building) so that it can be transferred to the Trust by means of a Community Asset Transfer from CEC. Blackhall Nursery is a well-established community organisation with some reserves carefully built up over many years so will work closely with the Trust and the City of Edinburgh Council to achieve this end.

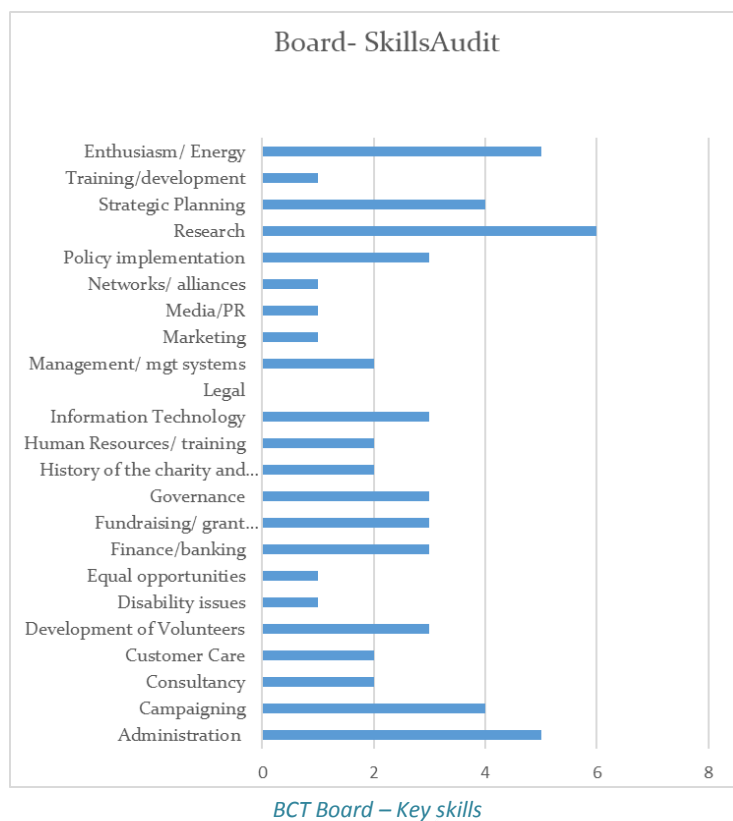
Relationships

4.5. The diagram overleaf shows the history of the relationship with CEC and how BCT will be able to continue and build upon a tradition of community use at Ravelston Park Pavilion.



Skills Audit

4.6. Blackhall Community Trust is constituted as a company limited by guarantee with charitable status. It is governed by a small board made up of local people who were re-elected at the AGM held in March 2018. A skills audit carried out at a meeting in May 2018) it found that the Trust has a very good range of skills across the 7 members who took part in the audit. The graph below shows the distribution of skills. There are currently eight members of the Board who all bring high levels of skill and knowledge.



Legal skills/knowledge is one area where the BCT Board could benefit from support which they intend to buy in as necessary. . The Trust Board has plenty of energy and enthusiasm with key people prepared to be around for the long haul to see the project through (many have been around the pavilion project for 20 years)!

4.7. Blackhall Community Trust and Blackhall Nursery have clarified that Blackhall Community Trust will work with CEC to discharge the inalienable Common Good designation (using restricted funds made available by Blackhall Nursery) and BCT will progress the Community Asset Transfer.

5. National and Local Policy Context

Scottish Government

5.1. A number of policy contexts have a bearing on BCT's proposed plans: The Scottish Government's [Community Empowerment legislation of 2015](#) creates a scenario where communities are encouraged to make participation requests, take a greater role in Community Planning, make Community Asset Transfer requests to local authorities and also affords communities the right to try to purchase land held in private ownership for the benefit of that community under certain conditions. It is under this legislation that BCT wishes to seek a Community Asset Transfer (CAT) of Ravelston Park Pavilion and the land in Ravelston Park required for Phase 2 of the project from the City of Edinburgh Council. A Stage 2 CAT application is under consideration by CEC.

5.2. In October 2017, the Scottish Government published its [Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland](#): Quality Action Plan which seeks to almost double the entitlement to funded early learning and childcare to 1,140 hours a year by 2020 for all three and four-year olds and eligible two-year olds. The aim is to provide high quality, flexible early learning and childcare that is accessible and affordable for all families. Blackhall Nursery's long established relationship as a partner provider with CEC's Early Years Team makes it an ideal candidate to pilot the new Blueprint for delivery as it demonstrates what can be achieved by CEC working co-operatively with the community in delivering key services. CEC plans to pilot the increased 1,140 hours provision from August 2018 with partner providers in addition to some of its own nurseries and Blackhall Nursery has been selected to take part in this pilot.

5.3. [Health and well-being](#) is another priority for the Scottish Government with a major target that people are able to look after and improve their own health and well-being and live in good health for longer. Blackhall has a large population of families and older residents and, as we have seen earlier, the area is facility poor, meaning that people either have to travel or deal with "well disguised isolation". An enhanced, expanded building, preferably with a new community facility in Phase 2, situated in a well-used local park would be of benefit to a wide range of age groups and could be used to promote health and well-being through a variety of clubs and new opportunities for social interaction.

Local Government

5.4. City of Edinburgh Council Commitments

“Edinburgh is a city of opportunity where all children have the best start in life and are able to reach their full potential”

Programme for the Capital: The City of Edinburgh Council Business Plan 2017 -22

Council Commitments - City of Edinburgh Council (CEC) has made a series of 52 commitments to the city as part of a coalition agreement and these are built into the Council Business Plan. Key Commitments addressed by BCT’s planned project, particularly under the theme ***Delivering for our children and families*** are as follows:

[32] Almost ***double free early learning and childcare provision, providing 1,140 hours a year for all 3 and 4-year olds*** and vulnerable 2 year olds by 2020

[33] ***Make early years provision more flexible to fit families’ needs*** and provide additional resources to families so that no children are educationally disadvantaged when they start formal schooling

[35] ***Improve access*** to libraries and ***community centres making them more digital and delivering them in partnership with local communities***

[39] ***Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities***

[43] ***Continue to upgrade our existing parks*** and plant an additional 1,000 trees in communities.

Other CEC commitments also addressed:

1. Create the conditions for business to thrive. ***Invest in supporting*** businesses, ***social enterprise***, training, hi tech, creative and other key sectors including co-operatives
2. Work with the business community ***to grow the number of Living Wage employers***, year on year

11. Ensure Council policies on planning, licencing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism

15. Protect Edinburgh World Heritage status and ***make sure developments maintain the vibrancy of our city in terms of placemaking, design and diversity of use***

“The Council is an Empowering Council that is committed to a new contract with its citizens, so that the emphasis of all our practice is on empowering and involving communities and partners in decision making and co-production, rather than doing things to them or for them! (CEC Business Plan 2017-22). It also wishes to be an ambitious, forward looking Council which works with partners to deliver a step change towards a stronger, fairer city equipped for the future.”

(CEC Business Plan 2017-22)

Summary

5.5. The acquisition and improvement of Ravelston Park Pavilion addresses all of the above national and local government priorities: with Blackhall Community Trust, taking the initiative and bringing a resource into community ownership to address unmet needs both now and in the longer term, will secure its future.

Blackhall Nursery is the only provider of funded Early Learning and Childcare in the Blackhall Primary catchment and the only provider in the area currently working in partnership with the local authority piloting 1,140 hours for 3 and 4 - year olds; improving Ravelston Park Pavilion is vital to ensuring that local children have the best start in life.

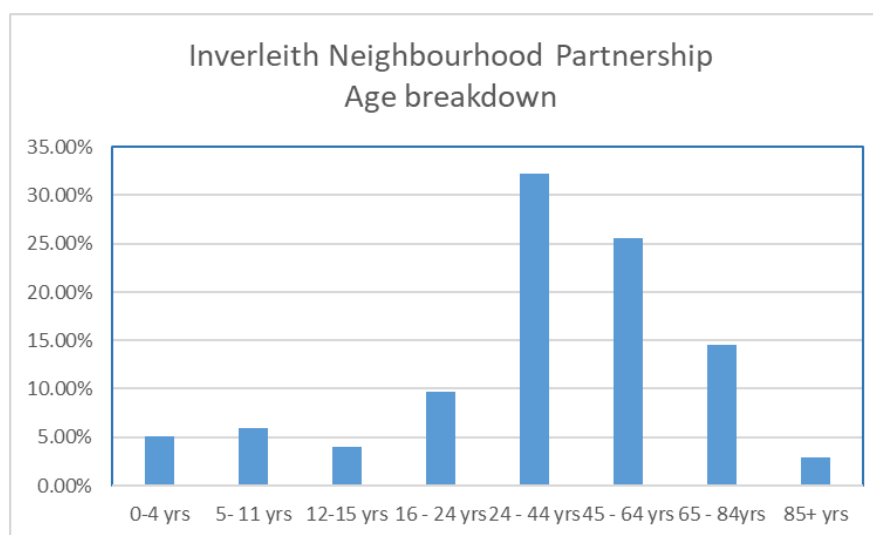
The acquisition and improvement of Ravelston Park Pavilion is also essential to the sustainability of Blackhall Nursery.

The Council’s Commitment [35] supports the expansion of community facilities across the city, but recent austerity measures have made this difficult to achieve. Community groups, such as BCT, which take the initiative to provide a sustainable solution, help to address this commitment whilst working with the Council to deliver services.

6. Local Demographic Data

Population

6.1. The Inverleith Neighbourhood Partnership Area has a total population of 31,112 according to the 2011 census, 52% identified as women and 48% as men. The population can be broken down by age as follows:



2011 Census

There are fewer teenagers in Inverleith NP area with only 9.7% as opposed to a city average of 15.1% but most other groups are close to the city average. 67% of households are described as owner occupiers compared to 58.9% the city average. It is a relatively affluent area with 73.6% of 16 - 74-year olds economically active in comparison to the city wide average of 69%.

6.2. According to the 2011 Census there are 786 3- and 4-year olds resident in the area and Blackhall Nursery provides place for up to 60 of them each year, i.e. 7.6% of the total. There are also slightly higher numbers of over 65 year- olds than in other parts of the city but with few places for them to meet and attend activities.

6.3. Social isolation is a problem for older people in the area, particularly for non-church goers who have few places where they can meet up, even for a cup of tea. [The Joseph Rowntree Foundation](#) has identified that social isolation can be detrimental to mental and physical health and may even be as harmful as obesity. It has prepared resources which enable communities begin to address these challenges – an enhanced Ravelston Park Pavilion will provide a local place for older people to walk to safely during the day-time and

come together with others to take part in activities which will enhance their lives and help them maintain their health for longer.

7. Acquiring the building/land – Community Asset Transfer

7.1. BCT has now submitted Stage 2 of its Community Asset Transfer application to CEC for the transfer of the required land and existing building under the Community Empowerment Act 2015. The preferred Phase 2 build option has been identified and the site has been valued (£12,500) so that another piece in the jigsaw of transferring the asset is complete. The current timeline identifies a 6 month lead- in time from submission of a Stage 2 application to CEC taking the request to Finance and Resources Committee where the final decision will be made.

7.2. BCT had a meeting with CEC in August 2018 to progress the Community Asset Transfer and the discharge arrangements for the Common Good case. If the CEC CAT Stage 2 is successful, then a Stage 2 application can be made to the Scottish Land Fund for assistance with the acquisition costs of the pavilion and land.

7.3. Planning permission (if required) for improvements to the existing Pavilion as Phase 1 can be sought in advance of the asset transfer although works cannot start until ownership has been confirmed. Work is underway and will be ongoing to seek funding for improvements in Phase 1 and for capital funding for Phase 2. Despite early ambition for its new build, Blackhall Community Trust has had to take a pragmatic view of Phase 2, in the light of rapidly-changing economic changes and grant funding priorities. More time is needed to deliver Phase 2 and it is important to recognise that Community Asset Transfer is essential to both Phase 1 and Phase 2 before any improvements can be delivered.

8. The Business – Products and Services

Phase 1

8.1. Once the ownership of Ravelston Park Pavilion transfers to BCT, it will take on the **running of the pavilion as a social enterprise** as we saw earlier. It will run the facility for the benefit of the community, operating as a social enterprise, i.e. with any income/profit from the operation invested back into activities in line with BCT's charitable objectives and vision. BCT will have Blackhall Nursery as its anchor tenant and is currently in discussion with them to determine the terms of operation after transfer. There will be a lease agreement between BCT and Blackhall Nursery for both Phase 1 and Phase 2.

8.2. During Phase 1 the main income will be rental from Blackhall Nursery which will continue to meet all costs except those normally associated with ownership of a building (maintenance, building insurance etc). It is anticipated that this period will last until all permissions and funds are in place to embark on Phase 2. The CAT costs and projected cash flow costs during Phase 1 can be found in the financial projections. Phase 1 will enable use of the building by small groups to generate some income; secure storage will be needed for Blackhall Nursery to achieve this.

Phase 2

8.3. In the Phase 2 new build, the main source of income generation will be space which can be let at a range of different tariffs to ensure a balance of users and accessibility of the facility to the wider community. It is likely that the eventual model will be a mix of commercial lets and "soft" or subsidised lets. The community facility does, however, have to be sustainable in the long term and this requires to be demonstrated to funders from the outset. The estimated operation costs have been based on information from the current running costs of the pavilion and the operation of Drylaw Neighbourhood Centre (a community-run facility in another part of the Neighbourhood Partnership area). Drylaw Neighbourhood Centre benefits from significant, if reducing, support from CEC, particularly with regard to staffing and daytime programming for the centre.

8.4. A detailed letting scenario has been modelled for illustration of what might be possible by way of income generation. It is based on letting only the community facility. It is possible that if carefully designed, with good storage, the dedicated nursery area may be lettable during the holiday periods – up to 10 weeks of the year (20%). It is also understood

that Blackhall Nursery will have use of the community facility at certain times during the day by arrangement, with it available for community use at all other times. See the model on P44 for a possible letting scenario and related income. There are a range of possibilities for letting the space during holiday periods and Blackhall Community Trust will explore all options in order to maximise income. It is proposed that a rate of £20 per hour (see Drylaw NC) could be charged for most lets.

8.5. A cash flow plan for one year has been drawn up to illustrate what this might look like in operational terms. These have been extrapolated over 5 years to give indicative operational costs which might lead to the creation of some part time posts.

8.6. With regard to future development work, Blackhall Community Trust may wish to consider seeking funding for a development work post to work up plans for Phase 2, applications and day to day management when it comes to the build phase. N.B. the latter would potentially require specialist project management which should be built into future Capital Project applications for Phase 2.

New Ravelston Park Pavilion

Phase 2 - Letting programme and income projections

This funding model assumes that the community facility would be available from 4pm - 10pm weekdays (in term-time), all day Saturday and Sunday all year round, and during holiday periods

		Community space	Possible income			
			38 weeks	50 weeks	Termly x3	Holiday periods
Monday	am		-			
	pm		-			
Tuesday	eve	Yoga class, pilates class		£ 40.00		Available for hire and/or for BCT to deliver services to meet community needs e.g. forest kindergarten, café, church holiday club, activities for older people, sports camp base
	am					
Wednesday	pm					
	eve	Music/language classes	£ 40.00			
Thursday	am					
	pm					
Friday	pm					
	eve	Art/craft classes	£ 40.00			
Saturday	am					
	pm	Youth groups	£ 20.00			
Sunday	am					
	pm					
Total	am	Community event	£ 25.00			
	pm	Coffee morning		£ 40.00		
Total	pm	Childrer's party		£ 40.00		
	eve	Social events			£ 200.00	
Total	am	Sports groups		£ 25.00		
	pm	Childrer's party		£ 40.00		
			£ 125.00	£ 185.00	£ 200.00	
			x38 weeks	x50 weeks	x3	
			£4,750.00	£9,250.00	£ 600.00	£500
			Total income		£	15,100.00

9. Market analysis (competitors, evidence of need, getting to market)

9.1. As we saw earlier, there are very few public buildings where community groups can meet in the Blackhall area of the city¹³ and there is currently NO funded early learning and childcare provided by any other organisation or nursery in the area so there are no real competitors. The only other provider of space used by some of the community is Blackhall St Columba's Church, currently used by many church-related groups and the Scouts, Guides and Brownies etc. The church plans to extend its space to meet demand. In both Phase 1 and Phase 2, Ravelston Park Pavilion will have Blackhall Nursery as its anchor tenant and will offer one room for use in the evenings and at weekends so it is unlikely there will be an over-supply of affordable community access space in the area.

9.2. **Primary market research** carried out by BCT found that members of the community would like to see:

- **Youth club**, activities for teenagers, Scouts, Guides etc. (10)
- **Mindfulness, yoga, Pilates and meditation (11)**
- Parents and Tots activities (5)
- Children's arts and crafts (5)
- **Kitchen facilities (4)**
- **Activities for older residents (4)**
- **Children's party venue (4)**
- **Community events (3)**
- **Evening classes (3)**
- **Music for children (3)**
- Toilets (3) park
- **Music for adults (2)**
- **Coffee mornings (2)**
- Indoor sports (2)
- Growing veg/micro allotment (2)
- **Sports equipment store (2)**
- **Fringe venue (1)**
- Men's Shed
- **Craft Sales**
- **Hall hire**
- Badminton

Some of these needs could be met in Phase 1, with alterations to the existing building. More could be delivered, such as those highlighted in bold, as key planks for the community programme for the Phase 2 new-build Ravelston Park Pavilion. Local residents have to

¹³ Blackhall Primary School and Blackhall Library have very limited space for let and it is in high demand

travel outwith the area to access many of these activities as there are NO buildings available in Blackhall where they can take place. As well as the survey results and consultations responses, discussions with local residents and parents at the nursery suggest that there is a demand for local provision of the activities described above.

Marketing the revitalised Ravelston Park Pavilion

9.3. BCT has developed tools for communicating and engaging with its members / potential members through newsletters distributed three times a year through letter boxes by hand, an email newsletter and updates, widely advertised public meetings with speakers updating on activities, and a new website. The Trust believes that engaging with the local community and keeping them informed will ensure that they use the building, have input into the opportunities that are offered there, and will support it on an on-going basis.

Marketing the opportunities in Ravelston Park Pavilion in Phase 1 and then in Phase 2 will be very local to the Blackhall area as this is the community it is designed to benefit. Space available to let will be modest, so it is likely that demand will have to be managed in line with the priorities identified earlier in this plan and to keep the project sustainable financially.

Marketing materials are likely to continue through existing communication channels in line with a very localised offer:

- public events, inviting people to the park/new pavilion
- fliers and handbills through letter boxes for new activities
- e- bulletins and adverts
- Facebook page
- Twitter
- programme and booking arrangements on a website, electronic booking payment system
- adverts in local press
- word of mouth through BCT networks and local groups.

9.4. In the future an enhanced website might be used to manage bookings and payments for use of the space available to rent. A full marketing plan will be developed as the plans for the Phase 2 project progress.

10. Risk Assessment

10.1. Any venture carries risks, as we saw with the earlier SWOT analysis, but being aware of those risks and taking steps to mitigate them enables most enterprises to move forward. Here we identify potential risks associated with BCT working with CEC to discharge the Common Good associated with the site before the Council is able to dispose of the land by means of Community Asset Transfer. Planning permission is also required in Phase 2 to demolish and replace the current pavilion. BCT is required to fund all aspects of the development but has identified support from the Scottish Land Fund to assist with purchase of the site should CEC be able to sell it. The table below considers the risks and how they could be mitigated.

A scoring system of 1 to 5 has been used to assess chance and impact of each risk. These are multiplied to give a combined score which then falls into one of three categories – Green 1-10, Amber 11-15 and Red 16-25.

Category	Risk Description	Chance	Impact	Score	Response/Actions
Political approval – discharge Common Good	CEC (members and officers) require to support the plan as BCT has been told they will have to pay for the legal costs of achieving this (currently estimated at considerably under £15,000) ¹⁴ . This is a relatively untried process for CEC with experience suggesting it could be lengthy	3	4	12	Negotiate with CEC re: rationale and benefits to all parties of doing this. Identify resources if agreed to proceed. Seek best legal advice and team. Agree fair terms with CEC and proceed.
Political approval – Community Asset Transfer (CAT)	CEC (members and officers) require to support the plan for CAT as it has to be approved by Finance and Resources Committee. This is still a new process for CEC which cannot dispose of the land until the Common Good has been discharged. Current Community Empowerment legislation supports the BCT position on this	2	2	4	Achieve a successful outcome above and make a sound and well researched proposition to CEC for CAT. Secure support of elected members and officers. Seek support from DTAS/COSS and other Trusts which have achieved successful results.
Funding – CAT – purchase of	BCT has secured Stage 1 support from SLF to	2	4	8	Submit funding applications and

¹⁴ By the QC consulted by BCT

site	prepare their case and value the site. They have also had architectural drawings prepared exploring nine options to date. A Stage 2 application is pending to SLF. If successful this will cover up to 95% of the purchase cost and legal transfer fees. The remaining 5 % of costs requires to be raised to bring the land/pavilion into community ownership				continue to fundraise and build community support
Planning permission for Phase 2 redevelopment of pavilion	Planning permission is required for the new pavilion – it is intended to apply for Permission in Principle on grounds of cost. Option 9 is deemed to be the most likely to secure planning permission.	3	4	12	Begin negotiations as soon as possible. Secure funds to prepare best application possible. Ensure support of all local elected members
Funding – build of new pavilion	At present the total cost of the build has to be met by BCT and total costs are not yet available but it is reasonable to assume that a building of the type proposed will cost between £600,000 and £750,000 so this amount requires to be raised to enable the build to go ahead	3	3	9	Keep a tight rein on costs whilst building excellent relationship with potential funders. Explore the potential to secure some funding input from Scottish Government and CEC in relation to their policy asks and commitments. This is a new area of policy and potential investment so this should be highlighted, if necessary lobbying key players to ensure support. A creative funding, multi body package is required to deliver this project
Planning and building during works	Fall foul of planning and building regulations re change of use or necessary warrants	2	3	6	Seek prof advice, work with CEC Planning Officers to prepare plans, use professional trades to deliver

Governance	Trust board taking on significant responsibilities <ul style="list-style-type: none"> - Insufficient planning - Poor decision making - Risk averseness 	2 2 3	3 3 4	6 6 12	Ensure board have shared and agreed vision, bond well as a team, have relevant training and experience, experienced advisors and proper processes for informing and making decisions.
Operational	Whilst BCT is relatively new as a body it has much experience to draw on if it works as a team and takes a rational approach to delivery. Several Board members have extensive experience of community projects	2	3	6	Ensure an excellent business plan and seek good advisers around delivery of business.

Summary

10.2. BCT is embarking on a complex project with a number of unknowns, particularly in relation to discharging the Common Good and securing funding for Phase 2. Delays or overruns in the legal process could impact on funding deadlines/ windows of opportunity so **tight management of the process** and bringing together of key partners will be essential. For Phase 1, the evidence of the last 20 years of successful community management of the building offers confidence and reassurance.

11. Funding – capital funding matrix/plan for acquisition, Phase 1 and Phase 2

This is a very initial plan as the details of costs to be funded are not yet clear. Funding plans are usually constructed around the funding windows which are open at the time required so projecting several years in advance is not really possible. A funding plan is proposed for Phase 1 (acquisition) with an indicative funding plan for Phase 2 (new build).

Name of Fund	What like to support	Timeline/ amount	Comment/status
PHASE 1 – acquisition			
Preparation of Plans and Business Case			
Scottish Land Fund	Preparation for and purchase of land and buildings by community groups	Provided £ 15K	<i>NB this can be matched to other funding</i>
Inverleith Neighbourhood Partnership		£1,300 last year (website, insurance, banner, photocopying) A further £5k is available this year	Awaiting completion of spend
Big Lottery Awards for All application	To research needs of local older people with a view to developing bespoke provision for them delivered from the Phase 2 new build Ravelston Park Pavilion	£9,500	Application to be developed and submitted

PHASE 2 – new build			
Capital Build Cost for Phase 2			
<p>The main funding strategy for raising the £650,000+ required to build the new Ravelston Park Pavilion is to identify a few key Trusts or funding bodies interested in supporting the venture. Once some key players have been identified applications would be prepared in tandem to the various funders, keeping in mind the ideal timeline of opening Autumn 2020. Professional support in preparing applications would provide necessary additional capacity.</p> <p>Community Ownership of the existing pavilion and surrounding land provides the community (BCT) with a significant asset to attract further investment. This, coupled with a long-term anchor tenant and a viable social enterprise providing early years education, make it an important development in an area with very limited access to public meeting space. Funding to support such ventures can be secured from grant making trusts, charitable trusts, BIG Lottery Funds, and loan funding can also be secured from a range of social investors/banks (Social Investment Scotland, Triodos Bank, etc).</p> <p>The possibility of a community share offer is also being considered.</p>			
CEC contribution	Early Years Capital Funding?	£300K	It is worth sitting down with CEC to look at how BN/BCT can deliver an innovative partnership approach to community delivered childcare for the future.
Tudor Trust	Can fund capital build but not nurseries per se. Will fund a community building which houses a nursery in part of the space – interested in what will go in		Go back to them once plans clearer

	<p>the rest of the space so worth going back to them for a chat once clearer on that.</p> <p>https://tudortrust.org.uk/ XXXXXXXXXXXXXXXXXX</p>		
Morrison's Foundation	<p>https://www.morrisonsfoundation.com/about-us/ 12-week turnaround from online application. Spoken to them and they are about improving people's lives, will fund registered charities so probably worth an application. They are sending out draft questions to work up re a larger contribution (no max). (Rachel)</p>		May make a contribution to larger capital costs
Asda – Significant Fund	<p>Asda, 3 New Mart Road, EDINBURGH, EH14 1RY T XX</p>	£10k + identify a specific part of the build to pay for e.g. toilets or garden	Next step pop in and meet Carly to go through application form
Scottish Landfill Communities Fund	<p>Support a range of projects and are sending out info re their Approved Bodies and criteria as applications are made through Abs. XXXXXXXXXXXXXXXXXXXX</p>		Requires follow up when plans are clearer
Scottish Government-Aspiring Communities Fund	<p>Currently closed but 3 childcare providers have had fund for last/recent rounds (Cassiltoun, Linwood and Maryhill). Can they do Capital? NO But may help with revenue should this be required</p>		
Crowdfunding	Buy a brick, plant a tree, for donations of different	£50K? working	This might be worth a

campaign	types and sizes	capital fund?	go to get funding in place for the planning application
Community Share issue	Under consideration	£100K (1000 people x £100) NB Max share unit price of £25 for SLF funded projects = 4 shares	A good way to incentivise other funders if communities put their own resources on the table.
Loan funding	https://www.socialandsustainable.com/seeking-investment 6- 12% Social Investment Scotland 6-8%		Another option for consideration

Shopping List of items to be funded:

PHASE 1

- Valuation of site/building for SLF Stage 2 (N.B. included in Stage 1 SLF award)
- Legal conveyancing costs (SLF Stage 2)
- Any costs associated with CAT (building insurance, other liabilities)
- Planning in Principle application for Phase 2 and associated preparation

PHASE 2

- Any decant or alternative arrangements for Blackhall Nursery costs
- Demolition of existing pavilion
- Preparation of site for new pavilion

- Installation of new pavilion (off site sectional build is currently being considered)
- Final fitting out and finishing
- Landscaping and fencing

Funders which won't support –

Big Lottery (already fully committed).

12. Capital Expenditure and Cashflow

12.1. Capital Expenditure Projection

Blackhall Community Trust Capital Expenditure Projected						
PHASE 1	Est. Cost	Funding Source			Total	Comment
		SLF stage 2	Other (BCT)			
Discharge of Common Good	£ 15,000.00	£ -	£ 15,000.00	£ 15,000.00	£ 15,000.00	Blackhall Nursery contribution
Acquisition of site/building	£ -	£ -		£ -	£ -	Valuation pending.
Legal costs of conveyancing title	£ 5,000.00	£ 4,750.00	£ 250.00	£ 5,000.00	£ 5,000.00	NB this is for BCT costs only. (CEC costs unknown)
Total	£ 20,000.00	£ 4,750.00	£ 15,250.00	£ 20,000.00		
PHASE 2						
BCT has taken the decision not to spend time working up finished costs at this stage as Phase 2 can only proceed once the Common Good burden is lifted and the Community Asset Transfer is agreed.						
PPiP cost estimate	£ -	£ -	£ -	£ -	£ -	- awaiting costs - depends on success of CAT
Demolition of existing building /site prep	£ -	£ -	£ -	£ -	£ -	- No costs available at present
Cost of new building	£ -	£ -	£ -	£ -	£ -	- estimates of between £360 K and £620K
Professional fees	£ -	£ -	£ -	£ -	£ -	- No costs available at present
Capital funding - a funding matrix will be put together for Phase 2, combining several possible sources e.g. CEC Early Years, grant applications, crowd funding proposition						
BCT/SM/Bplan12.2/7Aug18/Nov18						

Costs are currently being sought to complete the above projections.

12.2. Phase 1 Cashflow Projections

Blackhall Community Trust Phase 1 Cashflow projections

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
Transfer of pavilion from CEC													
INCOME													
Rent from Blackhall Nursery	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 150	£ 1,800
Book group (monthly)	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 12	£ 144
Coffee morning group	£ 96												£ 96
Walking group (monthly - £2 x10)	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 20	£ 240
Fundraising events + donations	£ 50	£ 50	£ 50	£ 50	£ 150	£ 50	£ 50	£ 300	£ 50	£ 50	£ 150	£ 50	£ 1,050
Merchandise sales	£ -	£ 50	£ 100	£ 50	£ -	£ 100	£ -	£ 50	£ 50	£ 25	£ 25	£ 25	£ 475
Total	£ 328	£ 282	£ 332	£ 282	£ 332	£ 332	£ 232	£ 532	£ 282	£ 257	£ 357	£ 257	£ 3,805
EXPENDITURE													
Buildings Insurance (as landlord)	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 50	£ 600
Operational costs - Blackhall Nursery	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Building maintenance	£ -	£ -	£ 250	£ -	£ 250	£ -	£ 250	£ -	£ 250	£ -	£ 250	£ 250	£ 1,500
Purchase of merchandise	£ -	£ 100	£ -	£ -	£ -	£ -	£ 100	£ -	£ -	£ -	£ -	£ -	£ 200
Total	£ 50	£ 150	£ 300	£ 50	£ 300	£ 50	£ 400	£ 50	£ 300	£ 50	£ 300	£ 300	£ 2,300
Surplus/Loss	£ 278	£ 132	£ 32	£ 232	£ 32	£ 282	£ -168	£ 482	£ 18	£ 207	£ 57	£ -43	£ 1,505
	£ 278	£ 410	£ 442	£ 674	£ 706	£ 988	£ 820	£ 1,302	£ 1,284	£ 1,491	£ 1,548	£ 1,505	

Notes

The actual date of transfer is not yet known so this assumes monthly cash flow from transfer into community ownership date

Community fundraising includes stall at Blackhall Children's Sports Day, Christmas Market, Christmas Fair (Blackhall Primary School). Assumed £600 p.a. plus events

BCT will take responsibility for the insurance of the building as landlord and for essential maintenance until the new build can be delivered.

BCT/Y1/7Aug18/Nov18

This shows potential cash flow for BCT immediately following CAT of Ravelston Park Pavilion. Main income will come from Blackhall Nursery (as a tenant) and the various groups BCT runs.

12.3. Phase 2 New Ravelston Park Pavilion Projected Running Costs Year 1

Blackhall Community Trust

Phase 2

New Ravelston Park Pavilion - projected running costs Year 1

	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Total
INCOME													
Rental from anchor tenant	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 660	£ 7,920
Rental from other users (Model 1)	£ 1,262	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 1,258	£ 15,100
Group subs						£ 480							£ 480
Fundraising and donations	£ 50	£ 50	£ 50	£ 50	£ 150	£ 50	£ 50	£ 300	£ 50	£ 50	£ 150	£ 50	£ 1,050
Total	£ 1,972	£ 1,968	£ 1,968	£ 1,968	£ 2,068	£ 2,448	£ 1,968	£ 2,218	£ 1,968	£ 1,968	£ 2,068	£ 1,968	£ 24,550
EXPENDITURE													
Insurance	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 85	£ 1,020
Rates	£ 124	£ 124	£ 124	£ 124	£ 124	£ -	£ -	£ 124	£ 124	£ 124	£ 124	£ 124	£ 1,240
Light and heat	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 234	£ 2,808
Repairs and maintenance	£ -	£ -	£ 500	£ -	£ -	£ 500	£ -	£ -	£ 500	£ -	£ -	£ -	£ 2,000
Telephone and broadband	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 83	£ 996
Caretaker/Cleaning - community facility	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 999	£ 11,988
Total	£ 1,525	£ 1,525	£ 2,025	£ 1,525	£ 1,525	£ 1,901	£ 1,401	£ 1,525	£ 2,025	£ 1,525	£ 1,525	£ 2,025	£ 20,052
Surplus/Loss	£ 447	£ 443	-£ 57	£ 443	£ 543	£ 547	£ 567	£ 693	-£ 57	£ 443	£ 543	-£ 57	£ 4,498
	£ 447	£ 890	£ 833	£ 1,276	£ 1,819	£ 2,366	£ 2,933	£ 3,626	£ 3,569	£ 4,012	£ 4,555	£ 4,498	

Assumptions

Insurance cover for public liability, building and some contents

Rates - based on rates for Drylaw Neighbourhood Centre

Light and heat - based on current building costs £2,500 + 3% p.a. inflation. It is expected that the new building and heating system will be more energy efficient

Repairs and maintenance - new building but £2,000 p.a. allowed in year 1

Telephone and broadband - £1,000 p.a. allowed

Cleaning - part time cleaner/caretaker - 3 hrs per day/7 days = £11,988 pa.

12.4. Phase 2 New Ravelston Park Pavilion Projected Running Costs Years 1-5

Blackhall Community Trust

Phase 2

New Ravelston Park Pavilion - projected running costs Y 1-5

	Y1	Y2	Y3	Y4	Y5
INCOME					
Rental from anchor tenant	£ 7,920	£ 8,158	£ 8,403	£ 8,655	£ 8,915
Rental from other users (Model 1)	£ 15,100	£ 15,553	£ 16,020	£ 16,500	£ 16,995
Fundraising and donations	£ 1,050	£ 1,200	£ 1,200	£ 1,200	£ 1,200
Group subs	£ 480	£ 495	£ 510	£ 525	£ 541
Total	£ 24,550	£ 25,406	£ 26,133	£ 26,880	£ 27,651
EXPENDITURE					
Insurance	£ 1,020	£ 1,051	£ 1,082	£ 1,104	£ 1,137
Rates	£ 1,234	£ 1,271	£ 1,309	£ 1,348	£ 1,388
Light and heat	£ 2,808	£ 2,892	£ 2,979	£ 3,068	£ 3,160
Repairs and maintenance	£ 2,000	£ 2,500	£ 3,000	£ 3,000	£ 3,500
Telephone and broadband	£ 1,000	£ 1,030	£ 1,060	£ 1,092	£ 1,125
Caretaker/Cleaning - community facility/ p/t admin from Y2	£ 11,988	£ 15,000	£ 15,450	£ 15,914	£ 16,390
	£ 20,050	£ 23,744	£ 24,880	£ 25,526	£ 26,700
Annual Surplus/Loss	£ 4,500	£ 1,662	£ 1,253	£ 1,354	£ 951

Assumptions

Building complete and opens August 2020/21

Insurance cover for public liability, building and some contents

Rates - based on rates for Drylaw Neighbourhood Centre + 3% annual increase

Light and heat - based on current building costs £2800 + 3% p.a. inflation. It is expected that the new building and heating system will be more energy efficient

Repairs and maintenance - new building but £2,000 p.a. allowed in year 1, increasing thereafter to develop a fund for future maintenance

Telephone and broadband - £1,000 pa allowed + 3% annual inc

Cleaning - part time cleaner/caretaker - 3 hrs per day/7 days + £11,988 pa.

Part time admin support from year 2

BCT/Model1Y1-5/7Aug18/Nov18

13. APPENDICES

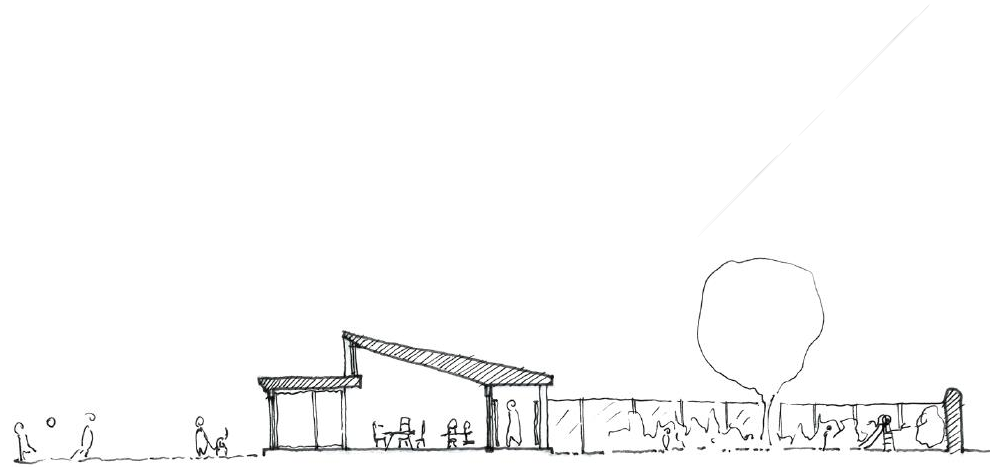
13.1. Community Consultation Timeline

History of Blackhall Nursery, Ravelston Park Pavilion Association and Blackhall Community Trust: a brief overview

June 1999	Funding secured from Scottish Executive pays for the conversion of the burnt-out changing pavilion in Ravelston Park into a pre-school nursery. Ravelston Park Pavilion Association has the heads of agreement with CEC and oversees the building work and runs the building
Sept 1999	Blackhall Nursery opens for 14 children – AM class only
Aug 2000	Blackhall Nursery offers both AM and PM classes to meet local demand
Aug 2001	Extension 1, also funded by the Scottish Executive, allows for increase in numbers to 24 children in each class
Aug 2003	Extension 2, funded by Ravelston Park Pavilion Association and Blackhall Nursery sees the addition of a separate cloakroom / multi purposes space increases capacity to 30 children per session
July 2004	Blackhall Nursery (until now an association and registered charity) becomes a company limited by guarantee
Aug 2008	Extension 3, funded by Blackhall Nursery, creates a larger snack area for the children, moves the kitchen, and creates a small separate office space. Blackhall Nursery enters into a formal lease with CEC.
Mar 2015	CEC commissions a report to investigate options for increasing the roll from 30/30 to 40/40. The report recommends a new build as the best solution.
May 2015	CEC advises that no extension is possible as Ravelston Park has inalienable common good status and Fields in Trust protection (since 2013).
June 2015	KW investigates setting up a Community Development Trust to acquire Ravelston Park Pavilion
Dec 2015	Blackhall Nursery board decides to hold a community consultation event in spring 2016
Jan 2016	Blackhall Nursery launches a Community Consultation via a newsletter distributed to Blackhall households and invites residents to participate in a variety of ways –

	via a coffee morning, a community consultation evening, by email, by completing a SurveyMonkey questionnaire, by post
Feb 2016	Blackhall Nursery holds a coffee morning in St Columba’s Church hall to raise funds and to share information about the Blackhall community consultation
Mar 2016	Community Consultation evening held with a presentation by DTAS. Meeting agreed that consultation should continue, that a steering group should meet to collate results and that a further public meeting should be held in June
May 2016	Newsletter distributed to Blackhall households summarising the consultation responses to date, establishing 3 main priorities, and setting out a timeline for the steering group
June 2016	Public meeting held with guest speakers from Lothian Buses (to address identified community concerns) and DTAS. Priorities and action plan presented by the steering group – mandate to finalise action plan and propose a governance model for Blackhall Community Trust
Sept 2016	Newsletter distributed to Blackhall households giving an update on progress and inviting attendance at a public meeting and a community coffee morning in October
Oct 2016	Public meeting and official launch of Blackhall Community Trust, with motions agreed re objects, quorum, membership for arts and memo of association. Applications for membership of company are invited
Oct 2016	Community celebration and coffee morning in Blackhall Primary
Dec 2016	Blackhall Community Trust becomes a company limited by guarantee (SC551774)
Jan 2017	Newsletter circulated
Feb 2017	Public meeting with special focus on opportunities for people aged 50+ Responding to community requests, an informal coffee morning is arranged, and plans put in place to set up a book club and a walking group
Mar 2017	OSCR confirms charity registration (SC047250)
Apr 2017	Pop-up café and information morning in Blackhall Primary
May 2017	Newsletter distributed to Blackhall households inviting residents to a public meeting and summer social
June 2017	Public meeting
Aug 2017	CEC convenes a Stage 1 CAT panel and approves first stage (approval in principle)

	of asset transfer
Sept 2017	Newsletter distributed to Blackhall households with details of an informal coffee morning, the book club, the pop-up café and the Oct public meeting
Oct 2017	Public meeting
Dec 2017	Tenders are invited for feasibility work regarding the acquisition and development of Ravelston Park Pavilion and a BCT sub group selects preferred bidders to produce a business case, outline designs and costings and a valuation/building survey. A grant funding application is submitted to the Scottish Land Fund to pay for feasibility work
Dec 2017	Scottish Land Fund confirms grant funding and preferred bidders are advised
Jan 2018	Discussions start with QC 's chambers re process of overturning common good status
Feb 2018	Community Consultation re Options for new Ravelston Park Pavilion Public exhibition in Blackhall Library and questionnaire Spring Newsletter
March 2018	BCT Public meeting (6 th), Primary School (27 th)
April 2018	Consultations with CEC and planning department re preferred option for new pavilion
May 2018	Review site options for new pavilion
June 2018	BCT Public meeting on Options Appraisal Summer newsletter



section through community space