

Crail Community Partnership

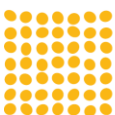


Business Plan
Crail Community Hall
April 2020



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1. Where we are now

1.1 Background and Context

Crail Community Council and Crail Preservation Society were instrumental in carrying out a charrette during 2018/19. This was driven by challenges to the long-term sustainability of Crail. Like many small rural towns, Crail faces challenges of a declining population and employment opportunities, access to housing for local residents, reductions in community facilities and public services, and opportunities for young people. The process aimed to produce a plan¹ for Crail that is “consistent with the long-term aspirations and wishes of Crail stakeholders, of all ages, social groups and degrees of community engagement”. The charrette noted that the community hall was one of four halls in the town, which although all were significant assets they were under-utilised and it suggested that more could be made of these through a co-ordinated approach to management and booking.

Crail Community Partnership (CCP) was formed to take the Local Place Plan forward and one of its early tasks has been to look at the feasibility of creating a multi-purpose community hub in Crail Community Hall.

Previously St David’s Church, Crail Community Hall is currently owned and run by Fife Council and is the largest of four halls in the village of Crail. In the 1960s, the Church of Scotland decided to close St. David’s Church and the building was sold to Fife Council for £1.

Having considered the best way to take this forward, CCP is pursuing a community asset transfer request to Fife Council to take the Hall into community ownership. Alongside this, they are seeking support from the Scottish Land Fund. A research report was commissioned to assess local need and demand, what benefits ownership of the Hall could provide for the community and its financial sustainability. This business plan has been drawn up using the findings of the research report

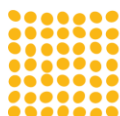
1.2 The Organisation

Crail Community Partnership was set up in the first phases of the Charrette and registered as a SCIO in April 2019 and is also a member of Development Trust Association Scotland (DTAS) and recognised as the community anchor organisation for Crail. The SCIO has the intention of bringing together members of the general public, community groups, associations, SCIOs, trusts, bodies whether incorporated or unincorporated including public, industry and professional bodies and other charities which have an interest in furthering the social, economic, environmental and physical design of the Community of Crail.

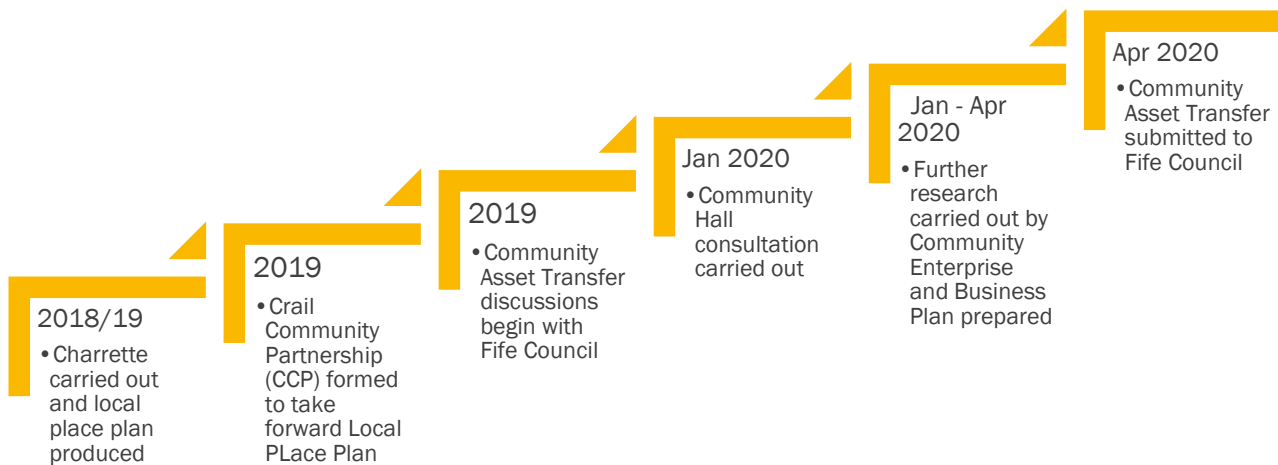
It is specifically charged with taking forward the actions from the Local Place Plan. The plan incorporates a ‘whole-town’ approach to placemaking encompassing not only the built and natural environment but also community empowerment and service delivery. The Plan is specifically designed to tackle challenges to the local community’s long-term sustainability – including declining population and employment opportunities, access to housing for local residents, reductions in community facilities and public services, and opportunities for young people.

Crail Community Partnership has 12 trustees representing a range of interests from across the community.

¹ <https://crailmatterscom.files.wordpress.com/2019/07/crail-local-place-plan.pdf>



1.3 What we have done so far



2. Summary of research and evidence of need

2.1 Research Findings

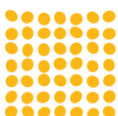
The findings from the research carried out are summarised below:

Assets in Crail

- Crail is one of a number of attractive historic fishing villages that make up the East Neuk of Fife that attract many visitors during the summer months. It benefits from its proximity to the golf courses of St Andrews and itself is home to the prestigious Crail Golfing Society. However, as the most easterly village in the East Neuk, it suffers some competitive disadvantage compared to its more westerly neighbours.
- Crail has a strong tradition of involvement in music and arts and is a significant contributor to the East Neuk Festivals and hosts two festivals of its own. The Hall is currently used during the Crail Festival but there is significant potential to extend and expand this and to host additional festivals and events.
- 70% of survey respondents rated Crail as an excellent place to live, principally based on its beauty and natural assets. However many people referred to its disadvantages in terms of public transport, employment opportunities and lack of services.
- Crail has a strong community spirit particularly among the older generation and benefits from many groups and societies who work within the community. However the number of organisations and their specific role is not fully understood by all members of the community.
- Crail is relatively well served by public accommodation, with four halls. These are generally well used but three of them, including the community hall, are in need of upgrading and renovation.

Challenges facing Crail

- Crail faces significant challenges due to a combination of an ageing population, lack of employment opportunities, poor transport links and lack of services. It is heavily reliant on tourism



to support the local economy. On the SIMD, it sits within the second lowest decile in access to services.

- There is a high proportion of second homes in Crail which distorts the housing market making it unaffordable for many young people and families and creates a seasonal economy which impacts local employment.
- Crail has a mixed population which can broadly be categorised as: long-term locals; a significant new community of younger people; people with connections to the area, mostly retired who have returned to live there and a significant number of second home owners. As a result community integration is a challenge.
- Crail has pockets of poverty that are hidden by the relative affluence of the area.
- Like much of rural Scotland, Crail suffers from relatively poor digital connectivity

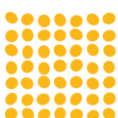
Support for the Project

- The majority of the community support taking the hall into community ownership. However there are a significant minority (around 23%) who are opposed or not sure. Concerns are almost totally based on worries over the financial cost of doing so and the burden that may be placed on the community, rather than in principle objections.
- Although there is significant support for development of new activities in the hall, the majority of people who responded to the consultation were over 50. Engagement with families and younger people remains a challenge. However those representing young people believe that well-planned activities in the hall could help engage this age group and contribute to greater community integration.
- Some members of the community have strong connections with the hall from its time as a church and want to see it preserved as a vibrant part of the community.
- There is particularly strong support for upgrading the hall to provide better facilities to support extension and expansion of festivals and events which will in turn boost the local business economy.
- There is also support for increased sports activities and closer links with outdoor sporting facilities, increased community activities and provision of health and wellbeing services. However the risk of displacing activities in the other halls should be taken into account.
- There is a strong community of volunteers in the town and this is reflected in the number of groups and organisations that exist. However, many of the same people are on multiple groups and this may, or be perceived to, lead to conflict of interest. There is a risk that groups are not seen as representative of the whole community and efforts should continue to engage with a broader cross-section and some thought should be given to succession planning.

Community outcomes

There are a range of ways in which this project can create positive outcomes for local people, depending on the combination of activities and facilities developed. These include:

- Contributing to the economic development of the area, creating employment opportunities and helping the redress population decline.
- The hall is currently significantly underused and a range of well-planned activities for all age groups will provide a focal point for community engagement and act as a catalyst for greater community cohesion.
- Providing a central source of information, backed by improved digital connectivity will help improve communication and connectivity among residents.



- If a food market is created, this will provide access to locally produced healthy food providing greater choice and positive environmental impact.

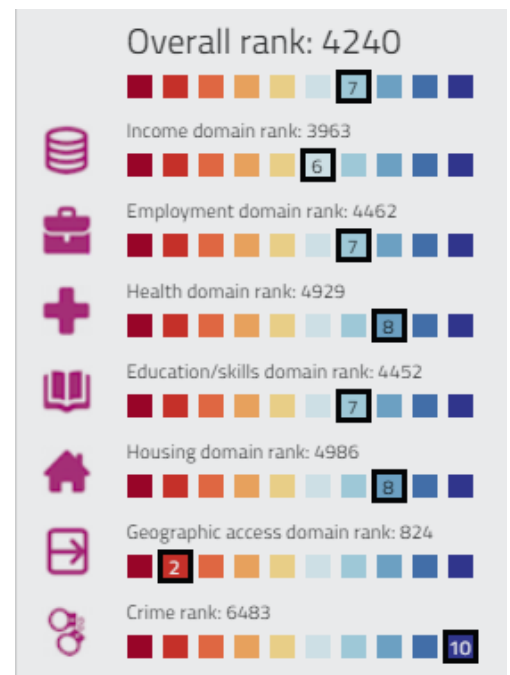
Fundability

- The asset is usable and attractive at the moment. Though it has medium to long term maintenance and upgrade requirements, this would appear to be fundable through grants, local fundraising and income generation.

Financial Viability

- With growth over time to 15% occupancy and a strong timetable of events, the financial model shows viability and small surpluses being raised including paying for a part time member of staff.

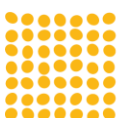
2.2 Demographic profile of Crail



The maps above show us that although Crail is relatively affluent, it is in the lowest quintile of the geographical access domain. Poor transport links and below average digital connectivity both contribute to this and alongside a decline in local services, many residents in Crail are significantly disadvantaged.

Other demographic information is summarised below:

- The population is 1775
- The population has been declining since 2001. Crail has a lower proportion of 0-15 year olds than average figures for Fife and Scotland (17.3% and 16.9%, respectively). The working age population is also lower within Crail, 7.4% lower than regional averages and 9.3% lower than national levels. Conversely, the proportion of adults aged 65+ is considerably higher than comparator measures (12.5% higher than Fife and 13.9% higher than Scottish levels).
- 71% of residents own their own property (Scottish average 62%)
- 20% of homes in Crail are second homes, many of which are rented
- An estimated 26% of households have a gross income of less than £300 per week which is more than Fife and the Scottish averages of 21.6% and 21.5% respectively.



- 16.5% of households do not have access to a car
- There is no rail link to Crail and no direct bus service from the nearest station at Leuchars. Bus journey times via St Andrews are a minimum of 1hr 20mins.
- The area experiences lower than average broadband download speeds and poor/no mobile reception.
- 61% of residents aged 16-74 years are economically active
- 37.4% of households are occupied by pensioners
- A higher than average number of people have level 4 + qualifications, reflecting Crail's proximity to St Andrews University.

2.3 What people want to see in the Community Hall

We have spoken to residents in the local community, as well as stakeholders and partners, through a series of open meetings, focus groups, stakeholder conversations and surveys.

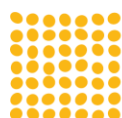
The survey told us that the most popular activities are cultural events, learning and classes, community café and meals and sporting activities and keep fit.

The summary of main findings from stakeholders, focus groups and open meetings is summarised in the table below:

	Activities for young people	Health and wellbeing services	Community events and festivals	Other
Stakeholders	Youth activities, junior sports clubs, golf. Use by school,	Fitness classes Private consultation rooms for doctors and health visitors	Music events, new festivals, premises licence Community café/bar	Information point including visitor information and ticket office
Focus groups and open meetings	Sports clubs Arts and crafts clubs After school clubs café/snack bar/ice cream Children's festival Writing competition Playgroup/Parent and child facility	Sports clubs for all ages Educational and leisure courses Surgery – doctors and nurses Ageing well activities	Community meals Christmas festival All-age ceilidh Produce market Community café Flower show	Care/repair café

There was strong support for creating a flexible space that could be used for a variety of purposes. Stakeholders wanted to see the hall providing a central resource for all the community, providing information, health services and facilities for the tennis courts and MUGA.

Older people told us they wanted to see the hall supporting a wide range of community activities, including a community café, regular community events such as meals and tea dances, festivals and markets. There was strong interest in having private consultation rooms that could be used by health professionals.



We know that one of our challenges is to engage young people in our plans and we hope that by developing a close relationship with the primary school we will begin to 'grow' the next generation of custodians of the Hall. Crail Primary School has a fairly small hall which restricts its use for sports, whole school events and concerts. There is interest from the Primary School, Active Schools and Crail Golfing Society to use the large hall, particularly for a range of indoor sporting activities. The highest demand is likely be during the winter months. While the school and after school clubs are keen to use the facilities, cost will be an important factor and we will need to factor this in to our considerations. There is likely to be support for a youth club for primary school children but demand from older children is less certain. Some older young people from Crail go to the youth club in Anstruther and we will carry out further research to assess the demand for a youth club in Crail.

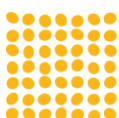
From these conversations we have identified demand for community activities in three specific areas:

- Activities for young people
- Festivals and Performance Events, Community events and family celebrations
- Community events and festivals

2.4 Income generation ideas

Many of the community events, such as festivals, music events and markets will also generate income for the Hall. In addition we will market the Hall as a wedding venue all year round. While we know that the East Neuk is already a popular wedding location, we believe that we can compete in this market by offering a package along with the church. The majority of local venues are at the high end of the market and we will aim our offering at couples who want the romance and beauty of an East Neuk wedding at a lower cost.

2.5 SWOT Analysis



3. Developing our vision

3.1 Strategic Aims and Objectives

Crail Community Partnership (CCP) is leading the redevelopment of the community hall. Our objective is to take forward the actions of the Local Place Plan through a ‘whole-town’ approach to placemaking encompassing not only the built and natural environment but also community empowerment and service delivery.

Our vision for the hall is

‘a place owned and managed by and for the community where people of all ages and from all parts of the town can come together to help build a re-energised community’

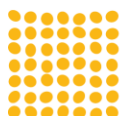
Our objectives for the next five years are to:

- Secure funding from the Scottish Land Fund to fund a community asset transfer of the building from Fife Council
- Secure funding to carry out phased programme of renovation works over 5 years
- Secure revenue funding for key staff including a hall manager and youth and community worker to take forward our plans
- Develop regular sustained income flow
- Recruit volunteers to help us run a wide range of activities in the hall
- Set up a youth advisory group who will help us plan how the hall should be developed and ensure succession planning on the Board
- Develop regular varied sporting use
- Discuss with North East Fife Primary Health Care team possibilities of using the hall to provide some health services locally
- Develop partnerships with key stakeholders to deliver the full range of activities outlined in Section 5 below

3.2 Outcomes

Through meeting the above objectives, we will contribute towards addressing the following challenges faced by the community.

	Outcomes	Indicators
Social Outcomes	The community, and in particular older people have better access to health and wellbeing services	20 older people will access healthcare services locally each month
	More opportunities for young people to participate in community decision making	30 young people will participate in youth activities and will contribute to planning within the community
	Greater community cohesion	500 members of community will take part in one or more community activity each year
	The community have access to more and better information through improved communication and better digital connectivity	200 people per year will use information services in hall or access information digitally
Economic outcomes	Increased numbers of visitors to Crail and East Neuk	100 extra visitors will come to Crail to attend festivals or events
	Working age and young people have more employment opportunities	10 young people will retain or secure employment
	Local businesses are more sustainable	Fewer businesses will close down in High Street

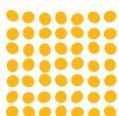
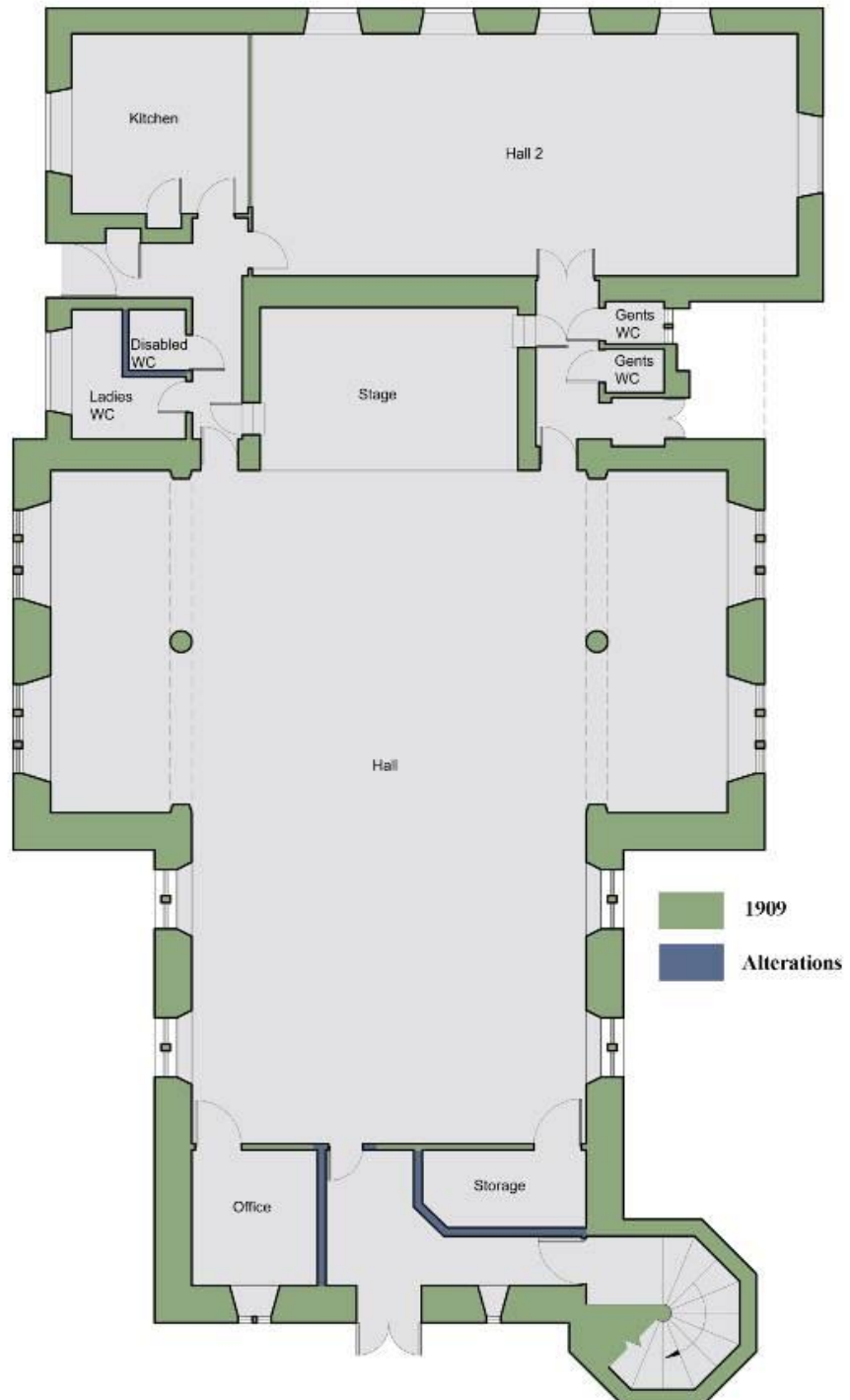


4. Developing the Community Hall

4.1 Current layout

The hall has the following accommodation:

- Main hall with two transepts and stage
- Small hall with access to kitchen
- Toilets included disabled toilet
- Storage areas:
 - under stage
 - on balcony which housing AV equipment
 - at rear of hall under balcony
- Small room currently used as caretaker's office



4.2 Renovations and planned future layout

Our immediate priority is to upgrade the kitchen, to increase the usability and viability of the venue. While our long term plan is to make some changes to the layout of the hall, our initial priority is to carry out the repairs and maintenance detailed in the conditions survey. These works will cost in the region of £300,000 and we will carry out these renovations over a period of 3 – 5 years.

At some point in the future, when funding permits, we plan to adapt the storage space under the balcony to increase the amount of space available for private health and wellbeing consultations. We are also considering how we might develop some changing facilities. There have been suggestions that a new entrance should be created on the south side of the building adjacent to the MUGA. If this goes ahead, it may be possible to use this for that purpose or use the space gained to reconfigure other areas.

4.3 How we plan to use the space

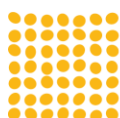
The table below shows how we plan to use the space:

What	Where	Timescale*	What is required?
Sports clubs	Main Hall Small Hall Café area	Green	
Youth Club	Main Hall Small Hall Café area	Green	
Meetings	Small Hall	Green	
Private appointments – health and wellbeing	Existing office	Amber	Possibly using existing office in short term. Funding will be needed to convert storage area to provide additional consultation space
Learning activities	Small Hall and Café area	Green	Possibly some equipment/access to PCs and Internet connection
Changing facilities for MUGA	To be decided in future	Red	Will require alterations to building to create space
Information Point	Small Hall	Amber	Touch screen terminal
Café/bar/snack bar	Small Hall/Café area	Green	Kitchen requires some upgrading and access between kitchen and hall re-instated. Premises licence required
Festivals/music events	Whole building	Green	
Exhibitions	Small Hall	Amber	Will require exhibition rails
Weddings	Whole building	Green	

* green – immediate

amber – medium term

red – long term



4.4 Activities and services

Our activities and services fall under the following broad themes:



4.5 Sports and Leisure Activities

We want the community hall to be somewhere all members of the community can come together to enjoy a wide range of social and sporting activities. In particular we want to increase opportunities for families and young people.

Sports

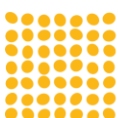
We plan to increase the use of the main hall by offering a range of sports and leisure activities. We will continue to offer space to the badminton and table tennis club and will negotiate access to the primary school for PE and after school clubs at a subsidised cost that can be afforded by the school and PTA. We will work with Crail Golfing Society to provide indoor golf to children and adults. We will also offer pickle ball and bowling in the main hall. We will look at the possibility of developing a soft tennis club that will work alongside the adjacent outdoor tennis courts.

Youth Club

We will work with partners including Fife Council Community Learning and Development and Youth 1st – Fife to set up a youth club. This will provide a range of sports and leisure activities for young people. We plan to offer this to two age groups, primary school children and 12- 16 year olds.

4.6 Health and wellbeing

We know that Crail scores poorly on the SIMD in geographical access to services and as banking and health care services have moved out of the town, this is particularly felt by older people who have to



travel to Anstruther to access these. We will discuss with North East Fife's primary health care team whether services might be provided in the town and to facilitate this, we will create a confidential space that can be used for individual health care appointments.

We recognise the importance of exercise and learning in maintaining health and wellbeing and we will look at demand for additional wellbeing classes such as Yoga and Tai Chi and explore opportunities to offer a range of leisure courses. We will assess demand for a memory café to support those with dementia and their families.

4.7 Community café and bar

We plan to offer a community café and bar that will act as an anchor point for activity in the hall. This will be volunteer run and will be responsive to the needs of all groups using the hall.

Supporting activity in the hall

We will ensure that the café menu will be flexible and will meet the requirement of different groups using the hall. We anticipate that in addition to demand for a traditional cake and coffee type offering, there will be demand for a snack bar facility from the youth and sporting clubs. Primary school pupils told us they would like the café to stock ice cream, sweets and popcorn. We will assess demand for a weekly dementia café.

Links with school

We will use the café to create closer links with the primary school by using our facilities to support cake baking and decorating activities and we will discuss with the school how we could support enterprise activity. We are keen to become involved in initiatives such as Young Enterprise's Fiver Challenge. The Fiver Challenge² is an initiative for primary school pupils across the nation. Each participant taking part is pledged £5. With their fivers, pupils are challenged to set up mini-businesses and to create products or services that they can then sell/deliver at a profit and engage with their local community. The café could offer a sales outlet for these challenges.

Community bar

We plan to hold a weekly community bar that will provide a social space for all sections of the community to come together.

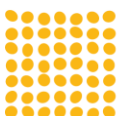
4.8 Community events

Creating greater community cohesion across all sections of the community, new and existing residents, young and old is a high priority for Crail Community Partnership. We plan to offer a number of community events during the year that will help build community cohesion. Over time, we plan to introduce a monthly programme of concerts, film nights and tea dances. We will also look at the feasibility of reintroducing the flower show, perhaps extending it to include arts and crafts. We plan to hold a Christmas market and if this is successful, we may consider further markets at other times of the year. The Christmas market combined with a community party will encourage whole community participation as will other community led events such as fundraising activities for charities like Red Nose Day.

4.9 Information Point

We want the hall to be a place where the community can keep up to date with all that is happening and a place where visitors can find out more about Crail and what is on. We will create an information stand and board within the hall for this purpose. Our longer term aim is to create a digital information point that will form part of our plans for Crail to become a smart village.

² <https://yes.org.uk/programmes.php?sid=2>



4.10 Weddings, festivals and events

We want to ensure that the community activities offered in the hall are affordable and accessible to all regardless of income. To generate additional income to help us do this, we plan to make the hall available for weddings, festivals and event. We will create a wedding package in conjunction with Crail Parish Church and will support the local economy by promoting local businesses who provide wedding services and catering. We will work to develop a new Children's Festival that will help extend the tourist season. We will involve young people in planning and delivering this event and will draw on what they told us they would like. This includes a writing competition, arts and crafts and music. We will promote additional music events, building on the strong musical tradition in the town.

4.11 Premises licence

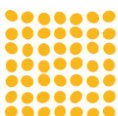
We will apply to Fife Council for a premises licence for the Community Hall. This will generate income through alcohol sales at appropriate events and also allow us to provide a weekly community bar. We will identify a personal licence holder who will undertake the required training. We will also ensure that anyone who will be serving alcohol has received the minimum two hours required training

4.12 Managing bookings

We will introduce a booking system to manage bookings. This will initially be managed by the Hall Manager but over time, we will move to an electronic booking system where members of the public can make bookings direct. We will also offer annual memberships for our clubs.

4.13 Calendar of activities

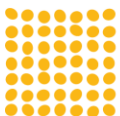
The annual calendar of activity and sample weekly timetable show how the hall might be used when at near or full capacity. The financial forecasts in Section 5 and in Appendix 1 show how we will phase this over a number of years.



Proposed annual calendar

The table below shows an example of how the hall might be used across the year.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Community Café and Friday night community bar											
	School use							School use				
	Youth Club							Youth Club				
							Community learning programme					
	Soft Tennis (in conjunction with tennis courts)						Indoor Sports Clubs					
	Healthcare appointments and wellbeing classes											
			Food Festival	Crail Festival			New Children's festival				Winter festival	
									Christmas market			
	Weddings											
	Family celebrations											
Community engagement						Flower show/harvest festival			Community Party			Fundraising event – e.g. Red Nose Day
							Monthly Tea Dances/ concerts/community films					



	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Main Hall							
Morning	Available for subsidised school use – whole school events, PE, Active Schools clubs					Indoor golf (children)	
Afternoon					Tea dances(monthly)	Soft tennis	Pickle ball (for families)
Evening	Indoor golf (adults)	Badminton	Table tennis	Youth Clubs		Concert/community film (monthly)	
Small Hall							
morning		Learning activity		Yoga/exercise classes	Community Café		
Afternoon	Community café (memory café)	Community cafe	Community café	Learning activity	Community Café		
Evening		Bowling	Learning Activity		Community Bar		
Privacy rooms							
Morning			Healthcare appts		Healthcare appts.		
Afternoon			Healthcare appts		Healthcare appts.		
evening							



5. How we will do this

5.1 The organisation

Crail Community Partnership was set up in the first phases of the Charrette and registered as a SCIO in April 2019 and is also a member of Development Trust Association Scotland (DTAS) and recognised as the community anchor organisation for Crail. Its purpose is stated as 'the advancement of citizenship or community development'. Crail Community Partnership has 12 trustees representing a range of interests from across the community and currently has 133 members.

We will set up a management group responsible for the development of the Hall. This will be drawn from the trustees and will reflect the range of skills and experience across the CCP. Staff employed to run the hall will report to the management group who in turn will report to the CCP. We will also set up a youth advisory group to make sure the views of young people are central to development of youth activities in the hall. The CCP already has a strategic co-ordinating role in the town and we will take advantage of this to develop partnerships to deliver the range of activities planned.

Our proposed organisation structure is below:



5.2 Staffing

We intend to employ the following staff:

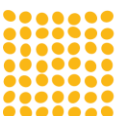
Hall Manager – this person will look after the hall and be responsible for bookings, marketing, health and safety and cleaning. They will also be the licence holder for the premises licence.

Cleaner – this person will be employed on a sessional basis to ensure that the hall is clean and tidy at all times. .

Youth and Community worker

We plan to employ a youth and community worker who will be responsible for liaison with the school, developing and running clubs, including arranging and supporting training for youth ambassadors. They will also have a role in organising community events.

All these posts will initially be part- time and will increase as activity increases in the hall.



5.3 Volunteers

Volunteers will support staff in running the hall. We already have a large number of committed volunteers in the community and 20 people (40%) who responded to the survey are interested in volunteering in the Hall.

We will build on this by offering a range of volunteering opportunities and will provide support and training to ensure our volunteers are able to make an effective contribution to the running at the hall whilst also adding to their own skills and personal development. We will welcome volunteers in all aspects of the hall activities but in particular in the following areas:

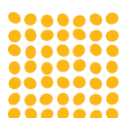
- Café and bar – we anticipate this will be volunteer lead and may involve a number of volunteers with a range of skills to meet the demands of different groups. We will ensure that all those involved in the café will receive training including statutory training required to work with food and drink, A Trustee is qualified to deliver this training.
- Sports activities – we will seek volunteers to support new sports clubs that we plan to develop in the hall.
- Youth Club – we will seek volunteers, both adults and older teenagers to help us run our youth provision
- Community events – we want our community events to represent the whole community and using volunteers from all sections of the community will help us do this.

We will advertise volunteering opportunities through our local newsletter, Crail Matters, through our partners and through Fife Voluntary Action.

5.4 Governance and Building our Capacity

We currently have a strong board with a wide range of skills and experience shared across its members. To ensure that this continues we will

- Ensure that the Board is fully representative of the community by encouraging new people in the community to consider becoming Board members. Eight respondents to our survey stated an interest in becoming members of the Board
- Regularly review our own performance to ensure that we remain up to date with our governance responsibilities and address any training needs that are identified.
- Actively encourage young people from the Crail community to become involved on the Board to represent the views and needs of young people and children so that we co-shape the development of the hall going forward to meet the needs of our whole community. We will set up a youth advisory group to help us with this.
- We will develop a Succession Plan to ensure we don't rely on key people to do all of the work as this will leave us vulnerable if board members decide to leave the board. This plan will encourage revolving board roles, training and induction, and shadowing of board members so that all board members can cover for others in the event of one person being unavailable or stepping down.
- We will build our knowledge of other successful community owned halls in Scotland and see the impact this has had on their communities. We will arrange study visits to these groups to find out how they have achieved community benefit and sustainability.



5.5 Advisory Groups/Strategic partnerships

Youth Advisory Group

We plan to set up a youth advisory group that will be represented on the Board and will bring a youth and children's perspective to our plans and operation of the hall. We plan to re-introduce a youth club in the town and will use this as a vehicle to set up and support the advisory group. There are a number of national youth networks in Scotland providing a comprehensive range of training and support to encourage young people to participate in communities and have their voices heard.

Strategic partnerships

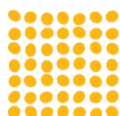
The CCP has a role in co-ordinating local groups and organisations and we will take advantage of this to develop strategic partnerships to deliver our activities, particularly festivals and events. We will strengthen relationships with existing partners and build new partnerships to achieve our objectives:

Existing partners	New partnerships
Crail Festival Committee	Fife Voluntary Action
Crail Folk Club	University of Third Age
Crail Community Council	Fife Tourism Partnership
Crail Community Trust	Youth 1 st Fife
Crail Food Festival	North East Fife Primary Care Services
East Neuk Festivals	Health and Social Care Partnership
Crail Parish Church	Active Schools Fife
Holy Trinity Catholic Church	Young Enterprise Scotland
Crail Primary School	Youth Scotland
Waid Academy	Visit Scotland
Fife Council CLD	Crail PS Parent Teacher Association
Crail Golfing Society	Smart Villages Scotland
Tennis Courts and MUGA	
Local businesses	

5.6 Policies and Procedures

During our first year of operation, we will develop policies to cover the following areas:

- Data Protection (complying with GDPR Regulations 2018)
- Privacy Policy (complying with GDPR Regulations 2018)
- Grievance Policy
- Staffing Policy
- Volunteering Policy
- Recruitment and Training Policy
- Environmental Policy
- Health & Safety Policy
- Equalities Policy



5.7 Marketing

Our marketing strategy will aim to reach the following groups:

1. Local people in Crail who will be the core beneficiaries of the project. Within this customer group, we will place particular emphasis on young people and newer residents in Crail.
2. Partners and stakeholders who will help us build a diverse range of activities in the Hall.
3. Visitors who will be attracted to the increased number of events happening in Crail
4. Couples who wish to marry in East Neuk and are looking for a unique wedding package that offers value for money

Branding

We will consider how we can best brand the Community Hall to reflect its long history as part of the town while at the same time presenting a new vision for its future at the heart of the community.

Key selling points

To the community – we will highlight the journey that has been taken to bring the Hall into community ownership and this transference of power allows the community to determine how it is run and what should happen in it.

To partners and stakeholders – we will actively seek views and opinions from partners and stakeholders to inform our strategy to reach the widest possible audience for our activities.

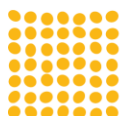
To visitors - we will work with local, regional and national tourism marketing campaigns to raise awareness of our festivals and events, building on Crail's reputation as an events location and as **'the Jewel of the East Neuk'**

Communication

Our marketing strategy will ensure people are aware of our progress in taking the Hall into community ownership and our ongoing development plans. We will also build relationships with key stakeholders and partners to make them aware of our plans and encourage greater use of the hall. We will market the hall as a wedding and events venue and will widely advertise our festivals and events throughout Fife, Scotland and beyond to increase visitor numbers to Crail.

Our marketing communications will include:

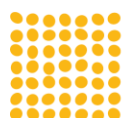
- Partnership working – we will work with key partners and stakeholder to develop and deliver our plans to meet the social and economic outcomes for the local community
- Impact statement – as our plans progress, we will develop an impact statement to tell people about our achievements, how the Hall is being used and the difference it is making to whole community participation and cohesion.
- Newsletter – we will contribute regularly to Crail Matters to keep the community updated on our progress.
- Social media – we will develop a website and Facebook page for the Hall and add Twitter and Instagram to ensure we reach all age groups within the area as well as connecting with our partners. We will use hootsuite or a similar tool to manage posts and will post on a weekly basis, updating people about progress being made and inviting people to come and use the facilities in the Hall.
- We will promote Crail as a wedding location through specialist wedding marketing channels and develop a marketing campaign with local, regional and national tourism bodies to promote our events and festivals programme to a wide audience.



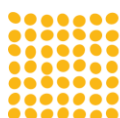
- We will use the information point in the Hall to provide information to locals and visitors and when this goes on-line, we will carry out a marketing campaign encouraging people to sign up.

5.8 Risk Analysis

Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Failure to secure asset transfer	High	Low	Liaison with Fife Council	Continued negotiation or find alternative site	CCP chair
Failure to secure capital funding	High	Medium	Strong relationship with funders Strong business plan and good research into a variety of funders during the research phase	Build relationship with more diverse range of funders Consider alternative models such as crowd-funding or by offering community shares Prioritise activities that can be carried out without significant renovation of Hall	CCP
Failure to secure revenue funding	Medium	Medium	Contact already made with number of funders Good mix of community activity and income generation	Consider back up funders Increase use of volunteers	CCP
Demand lower than expected	High	Low	Research indicates support from sections of community. Phased approach allows time for demand to build Good relationships with local groups, agencies who are potential users of space.	Prioritise reaching families and young people to ensure their participation Capitalise on strong partnerships already in place within the CCP	CCP and Hall Manager

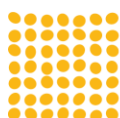


Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Increased use of Hall displaces activity from other halls placing them at risk	Low/Medium	Low	Co-ordinating role of CCP facilitates sharing of information and building a town-wide strategy.	Ensure that activities are developed to complement rather than compete	CCP and Hall Manager
Loss of key personnel, volunteers and Trustees	High	Medium/Low	Commitment of Board and support from enthusiastic volunteers	Good terms and conditions and support for staff Board to regularly review its position to identify and address concerns	CCP
The whole community does not engage with the project	High	Medium	Strong focus on engaging all sections of community in business plan	Introduce youth advisory group Strong communication and marketing to under-represented groups	CCP
Competition from other wedding venues in area	Medium	Low	Venue is aimed at a different segment of the market and marketing as a package with the Churches provides a unique selling point	Strong marketing package highlighting value for money offered in Crail package	CCP



5.9 Funding Strategy

Item	Amount	Source of Funding	Amount
Purchase			
Hall Acquisition	£20,000	Scottish Land Fund	Hall Acquisition
Legal fees (estimate)	£3000	The valuation of the asset was £67,000 so the match for the Scottish Land Fund will be achieved from the discount by Fife Council	Discount
Full renovation			
Capital Costs phased over 5 years so this is not for a one off single capital investment	£300,000	Robertson Trust	Minimum £20,000
		National Lottery Community Fund (equivalent of community led activity in future funding programmes)	£50,000
		Garfield Weston	£25,000
		Weir Trust	£25,000
		Landfill tax	£50,000
		Regeneration Capital Grants Fund	£150,000
		Clothworkers Foundation	£30,000
		Tourist funding, e.g. Tourism Infrastructure Fund	£50,000
Local fundraising	£20,000		
Development Manager Costs			
Part time Development and Marketing Manager	Year one costs = £20,323	Robertson Trust (small grant)	£10,000
		Scottish Land Fund – 6 months of Development Officer	£7428
		Local fundraising	£2915
Additional funding			
Website, brand and marketing materials	£5,000	Awards for All or local fundraising such as Common Good funds	£5,000
Support for Festivals	To be confirmed	St Andrews Charity May Ball - children science events Helen Main Trust Ribbonfield Trust Mann Foundation	To be confirmed



5.10 Finance and Sustainability

In order to stay sustainable, the Crail Community Hall project will keep costs low and maximise space hire both locally and commercially. Key to this will be a combination of good local communications (though things like Crail Matters), sound partnership (e.g. wedding offering with the church) and strong marketing and branding. A highly capable central member of staff will also be vital and we have built in a part time Development/Marketing Manager.

Our full financial projections are shown in Appendix 1 in this Business Plan. We have shown 5 years altogether. At the moment occupancy rates are very low so the cash flow shows slow incremental rises over the 5 years based on both marketing and reputation building but also phased refurbishment and upgrade that will attract increased usage.

The initial period of the development shows occupancy pre-refurbishment and upgrade. The building will be operated during this phase as it is at the moment, with low costs, with grant funded staff and using low level hall hire and fundraising. There is secure income from festivals and events will grow, partly in partnership with festival groups.

The full cash flow set out in appendix one shows the future of the asset once refurbishment has been implemented.

We will grow trading significantly in years three and four with a fully renovated building. . There is a price increase in year 4.

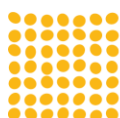
The projections show that, with a reasonable target of only £20,000 (then £15,000) per year in grants for the first three years (related to existing bids that are already being assessed), modest surpluses can be generated. It is highly likely that grants and fundraising will be part of the mix of income as is standard for such a facility.

The projection shows potential surplus targets each year and a reserve building up. There will be a target of creating a reserve of 6 months running costs (say around £20,000). Once a figure in this region is achieved, any further surpluses will be reinvested in the facility of the local community and will not build to the total of £38,384 shown notionally in the table below.

The summary below shows the trajectory towards sustainability;

Financial Summary

	Yr1	Yr2	Yr3	Yr4	Yr5
Income					
Trading	£19,876	£29,446	£37,853	£49,086	£52,586
Trading %	44.29%	59.55%	71.62%	100.00%	100.00%
Grants	£25,000	£20,000	£15,000	£0	£0
Total Income	£44,876	£49,446	£52,853	£49,086	£52,586
Expenditure	£43,652	£41,003	£41,463	£41,933	£42,411
Surplus	£1,223	£8,443	£11,390	£7,153	£10,175
Reserves / contingency	£1,223	£9,666	£21,056	£28,209	£38,384



5.11 The project without grant funding

A model has been considered which is also at Appendix 1 which shows that, worst case scenario, and without grants at current levels of trading a break even budget can be achieved, though only with very minimal clearer/caretaking capacity.

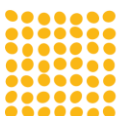
5.12 Monitoring and Evaluation

We will develop specific milestones and targets for each of our outcomes and we will put in place systems to monitor our progress towards meeting these.

A report will be prepared monthly for the Management Committee and CCP Board outlining progress towards each outcome and whether milestones have been achieved on target, with clear plans to address issues if the milestones are off track. Actions will be agreed by the management committee and implemented by the Hall Manager.

Our recording systems will include:

- Sign in sheets, monitored by reception staff, recording basic information about individual users, what services they are using and where they are from. This information will be kept to a minimum.
- Periodic evaluations done informally with impact sheets discussed with customers, including visitors and user groups.
- A confidential yearly users' survey to record both quantitative and qualitative data.
- Feedback from the Youth Advisory Group
- Feedback gathered from stakeholders annually
- A breakdown of income streams to show balance between different activities and percentage of income that comes from commercial activity



Appendices

Appendix 1 Financial Projections

These are attached as a separate spreadsheet

Appendix 2 Trustee Biographies

Crail Community Partnership

Trustee Biographies

Heather Aird

Heather is a trainee teacher and has a Bachelor of Science in Food, Nutrition and Health and is currently completing a Postgraduate Diploma in Education. Taught in several schools in various demographics, including deprived areas and high attaining areas. Have had a lot of experience working with people with additional support needs and have an interest in working with those with additional needs.

Strong planner, organiser and resource maker, good skills with technology, good communication and presentation skills.

Strong links with local press and organisations within community and surrounding area as well as with primary and secondary school.

Approved REHIS Food Hygiene Trainer

Currently:

- Crail Community Partnership – Membership Secretary
- Crail Community Councillor

Helen Armitage

A local Justice of the Peace for Crail and Session Clerk for Crail Parish Church. Started her career in Computing at St Andrews University.

Retired Museum Curator from Fife Folk Museum and volunteer at Crail Museum since its inception in 1978. Member of the Crail Preservation Society and past Chairman and Secretary.

Very involved in the church. Currently:

- Crail Church Session Clerk
- Crail Community Partnership Trustee

David Brown

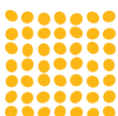
After studying physical education and history at St Luke's College, University of Exeter I taught PE in schools in Edinburgh for several years.

I left teaching to move into the financial services sector and progressed in management in the private health sector, housing and tour operating.

I worked with Scottish Enterprise assisting young businesses with their growth ambitions and after a spell in management consultancy I moved into the civil engineering construction industry managing client relationships.

In my voluntary roles I have been a Director of the Civil Engineering Contractors Association (CECA), Boroughmuir RFC Ltd, and serve on the Management Committee of Crail Golfing Society.

Currently:



- Crail Community Partnership – Trustee
- Craig Golfing Society – Management Committee

Will Cresswell

A Professor of Biology at St Andrews University and has been studying how humans effect ecosystems and how ecosystems can be managed for both wildlife and humans for the last 25 years. He has skills in communicating effectively and writing professionally for a scientific and general audience; he has managed research teams all over the world, collecting, analysing and presenting information to allow the best environmental and social practice to be enacted in the relevant local communities.

Chair of Crail Primary School Parent Council for 4 years and Vice-Chair of Waid Secondary School Parent Council for 5 years. 10 years organising Crail Cubs and Beavers.

Crail Community Partnership – Trustee

Dennis Gowans

A retired manager with 30 years' experience in the Oil & Gas sector. Initially qualified as Radio Officer in the Merchant Navy, serving for 7 years with sole responsibility for shipboard navigation and communication systems. Started in the Oil & Gas sector as Electronic Technician and progressed through to Quality and HSE Manager, OD Director, E-Business Director and for the last 10 years as International HR Manager. Always with budget responsibilities, and at various stages responsibility for maintenance and training facilities.

Currently:

- Crail Community Partnership – Secretary
- Crail Preservation Society – Chairman
- Crail Festival – Technical Team lead
- Crail Folk Club – Technical Support

David Jerdan FRICS SBOstJ

Was a partner in a National firm of chartered surveyors for 25 years and was latterly responsible for Asset and property management division comprising over 90 surveyors and support staff in 8 offices through the UK. Highly experienced in supporting and managing staff.

Owned and managed an art gallery for 10 years. Good marketing and sales experience.

Served 6 years on the board of Irvine Development Corporation. Good understanding of the running and management of a local authority.

Former Chairman of Crail Preservation Society and Crail Rowing Club. Good understanding and knowledge of local issues.

Experience in risk assessment, planned maintenance and health and safety. Attended DTAS 2-day Facilities Management refresher course in 2019.

Currently:

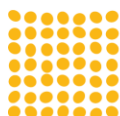
- Crail Community Partnership – Chairman
- Crail Food Festival – Chairman
- Crail Wine Club – Chairman
- Crail Community Council – Vice Chairman

David Mann

A retired Chartered Architect and Town Planner. A Fellow of the Royal Incorporation of Architects in Scotland, he qualified from Strathclyde University in 1962 and 1980 respectively.

He was, inter alia, Chief Housing Architect at East Kilbride Development Corporation, Chief Architect at Scottish Development Agency and Head of Design Services at Scottish Enterprise. Later he became Executive Director (Design) at Locate in Scotland.

He has considerable experience in leading multi-disciplinary teams, both in-house and with private consultants, project management, client liaison, design brief preparation and facilitation,



presentation of design proposals, design competition administration and marketing design services.

Volunteering work includes NTS Kellie Castle, Crail Museum, Crail Festival and Crail Food Festival.

Currently:

- Crail Community Partnership – Trustee
- Crail Preservation Society – Honorary President

Dr Bernie McConnel

A Marine Biologist at the University of St Andrews, specialising in marine mammal ecology and Individual based modelling. Currently he is Deputy Director of the Sea Mammal Research Unit (SMRU) at the Scottish Oceans Institute and in on the executive Committee of the International Bio-logging Society. He is also Head of the SMRU Instrumentation Group which designs and sells marine mammal telemetry equipment worldwide. He is an MCA certified work boat Skipper. He is vice chair of the Scottish Fisheries Museum's Boats Club and is secretary of the Crail Harbour Inshore Fisheries Association. He was influenced some years ago by Jacques Cousteau and Jethro Tull.

Currently:

- Crail Community Partnership – Trustee
- Crail Harbour Inshore Fisheries Association – Secretary
- Scottish Fisheries Museum Boats Club – Vice Chairman

Andrew Purves

Over 40 years experience in finance mainly commercial/corporate banking. Also treasurer for Moffat Town Hall Redevelopment Trust when the Trust took over the town hall from D & G Council on 20 year lease. The Trust undertook a £600k (including VAT which was reclaimed) external refurbishment of the building. The Trust was responsible for all hall bookings, ensuring payments were received and general management of hall.

Currently:

- Crail Community Partnership – Trustee
- Crail Community Partnership - Treasurer
- Crail Museum - Treasurer
- Crail In Bloom - Treasurer
- Crail Community Councillor

Max Taylor

Max has a background in Forensic and Legal Psychology. After 23 years as Professor of Applied Psychology in Cork, Ireland, moved to St Andrews University as Professor in International Relations in 2006, retiring in 2013; currently Visiting Professor in the Department of Security and Crime Sciences, University College London. Acted in a consultancy role and held committee memberships with UNICEF, Europol, various UK and Irish Government Agencies. Wide experience of managing personnel and projects in Academic, Government and International Agencies. Extensive experience in the development of professional training programmes in Psychology, Security, Psychiatric Care and Community Work, including distance learning initiatives.

Currently:

- Crail Community Council – Chairman
- Crail Community Trust - Trustee

