
NORTH AYRSHIRE COUNCIL

21 March 2023

Cabinet

Title: **Community Asset Transfer of the Toilet Block and adjacent land at Ardrossan South Beach.**

Purpose: To provide an update to Cabinet on progress relating to the Community Asset Transfer of the toilet block and adjacent land at Ardrossan South Beach; and
Seek approval for the revised rent for the asset being transferred to Ardrossan Community Development Trust.

Recommendation: That Cabinet:

- a) Notes the ongoing progress of the Community Asset Transfer assessment process.
- b) Agrees a revised rent of £600 per annum (10% of the current valuation of £6,000 pa).

1. Executive Summary

- 1.1 At a meeting on 24 January 2023, Cabinet agreed in principle to a lease, under the Community Asset Transfer (CAT) process, of the existing toilet block and adjacent land at Ardrossan South Beach, South Crescent Road, Ardrossan between Ardrossan Community Development Trust and North Ayrshire Council.
- 1.2 The lease to Ardrossan Community Development Trust (ACDT) would allow the area to be developed in order to enhance local facilities including the delivery of the Ardrossan Promenade project funded under the Scottish Government's Regeneration Capital Grant Fund (RCGF).
- 1.3 There was a requirement to confirm Cabinet's agreement in principle for the asset transfer in the January 2023 Cabinet in order to access Lottery funding which has been previously allocated for Ardrossan.
- 1.4 Officers were authorised to progress the CAT assessment process with any outstanding issues brought back to Cabinet for decision.

2. Background

- 2.1 Since approval in principle by Cabinet, the CAT process has progressed, with the following further information being provided:
- Submission of outstanding paperwork from ACDT
 - Satisfactory Locality Officers assessment of the full application where the application received a Medium score.
 - Satisfactory assessment by Legal in relation to ACDT governance documents
 - Satisfactory assessment by Finance and Business Team where it received a Medium score.
 - Agreement developed with Streetscene in relation to the ongoing care and maintenance of the site has been included in the lease.
 - Completion of the full statutory public consultation where no comments were submitted.
- 2.2 Since January, there has been substantial negotiation between North Ayrshire Council and lawyers representing ACDT regarding the lease. Mutually agreeable proposed amendments have been made through ongoing discussions between all parties.
- 2.3 A Business Plan pertaining to the applicant and the asset requested is required as part of the CAT process and should be submitted with the initial application. Information from the business plan is used to ascertain an appropriate level of discount to the valuation of the asset.
- 2.4 In the case of ACDT, the Business Plan was submitted on 2 March 2023. As this was not available prior to the Cabinet meeting of 24 January 2023, no discount could be advised at that time. Based on the information now available, it is recommended that a rent of £600 per annum be applied to this CAT – 10% of the current valuation. This takes account of the condition of the existing facility, investment to date and the potential social return on investment.

The community asset transfer process will not transfer from the Council. Leasing under the community asset transfer process permits the Council to exercise its rights under the Community Empowerment (Scotland) Act 2015 to evaluate its Best Value duty in terms of social value, rather than monetary best value. Granting a lease in this way means that the community organisation is not charged commercial rates, as the Council recognises that the greater opportunity is for the community to benefit from local community operational management. This CAT will facilitate the development of range of events and activities within the enhanced area, encouraging a wider range of people to get involved, giving opportunities for local volunteering and stimulating involvement in shaping and regenerating community life, building self-esteem and confidence. In addition, the creation of the beach huts will support local business enterprise, with profits being used to sustain ACDT's projects.

- 2.5 The Business Plan sets out the opportunities for ACDT to generate income, where external funding has been secured and where potential funding may be leveraged from. This includes the income from the travelling fairground, a key feature in the local events calendar.

2.6 The Ardrossan Promenade project is the first phase of works to regenerate Ardrossan Promenade at South Beach. This aims to create a vibrant seafront destination to encourage increased visitors, visitor dwell time and spend in the town. through the creation of:

- A community hub including café by repurposing the toilet block;
- Accessible toilet facilities including a Changing Places standard facility;
- A dynamic and inclusive destination play area for community and visitor use;
- Bike parking, bike maintenance and e-bike charging facilities; and
- Beach huts for use for community and commercial activities.

2.7 Cabinet approved the submission of an application to the Scottish Government's Regeneration Capital Grant Fund (RCGF) for the project in June 2021. A funding package of £1.008m has now been secured including £249,584 from the Big Lottery Fund and £748,000 from RCGF. This is matched with £10,416 from the Council towards active travel infrastructure. The award under RCGF requires the funding to be financially committed by 31 March 2023. The conclusion of the CAT process will allow the tenders to be awarded for the project and the required financial commitment.

3. Proposals

3.1 That Cabinet:

- a) Notes the ongoing progress of the Community Asset Transfer assessment process.
- b) Agrees a revised rent of £600 per annum (10% of the current valuation of £6,000 pa).

4. Implications/Socio-economic Duty

Financial

4.1 Through the transfer of the assets, the Council will achieve an income of £600 per annum. There is loss of income to NAC in relation to the transfer of these assets due to the loss of the income from the fair ground operator and other ad hoc events. The exact amount involved is commercially sensitive data. In the longer term, there will be cost-avoidance in other Council budgets.

In addition, in partnership with NAC, ACDT have already attracted RCGF funding totalling £748,000 to fund the hub. Big Lottery funding totalling £249,584 towards the play area has also been secured. Both funds require to be financially committed in the current financial year. Community Investment Funding totalling £ £53,100 has been agreed and North Ayrshire Council has allocated funds of £10,416 towards active travel infrastructure. North Ayrshire Council has also committed additional funding totalling £42,036 to assist in meeting a funding shortfall due to rising costs in the volatile construction sector.

Human Resources

4.2 None.

Legal

4.3 The approval is subject to satisfactory negotiation by Legal Services.

Equality/Socio-economic

4.4 There will be considerable socio-economic benefits from the transfers and the sum proposed reflects the community benefits. These include a variety of positive impacts, for the community of Ardrossan and the surrounding area.

Climate Change and Carbon

4.5 The transfer seeks to provide sustainable community facilities.

Key Priorities

4.6 The proposals contained within the original report support the following North Ayrshire Council Plan priorities:

- Active and strong communities
- Inclusive, growing and enterprising local economy
- People enjoy good life-long health and wellbeing.
- Vibrant, welcoming and attractive places

Community Wealth Building

4.7 This proposal supports the following pillars of community wealth building:

- Advancing community enterprises;
- Advancing local ownership of underused land and buildings; and
- Supporting local business activities and increasing the variety of ownership models.

5. Consultation

5.1 Consultation has taken place with Ardrossan Community Development Trust, local organisations, Economic Development and Regeneration, Streetscene, Finance, Estates, Facilities Management, Property Maintenance and Investment, and Legal Services.

Audrey Sutton
Executive Director (Communities & Education)

For further information please contact **Rhonda Leith, Head of Service (Connected Communities)**, on **(01294) 324415**.

Background Papers

Appendix 1 – Business Plan



ARDROSSAN COMMUNITY DEVELOPMENT TRUST
— GATEWAY TO REGENERATION —

BUSINESS PLAN MARCH 2023



Company No: SC634107
Charity No: SC052209

Contents

1. Executive Summary

2. Background to Ardrossan Community Development Trust

- 2.1 Formation, Legal Structure and Membership
- 2.2 Track Record and Key Projects

3. Vision, Mission and Values

- 3.1 Vision
- 3.2 Mission
- 3.3 Values

4. Ardrossan - Our Community

- 4.1 History and Heritage
- 4.2 Socio Economic Background and Challenges
- 4.3 Community Assets

5. Community Consultation

- 5.1 Our Place Initiative
- 5.2 Three Towns Charrette
- 5.3 ACDT Community Workshops: WAVE particle
- 5.4 Community Survey and Market Research

6. Current and Future Projects and Opportunities

- 6.1 Current Projects
- 6.2 Future Opportunities

7. SWOT analysis

8. ACDT Strategic Objectives and Impacts

- 8.1 Community
- 8.2 Physical/Environmental
- 8.3 Economic

9. Key Stakeholders and Partners

10. Forward Plan 2023/2024

11. Management and Governance

- 11.1 Trustees Profile
- 11.2 Staffing Roles and Responsibilities
- 11.3 Future Proposals

12. Premises and Resources

- 12.1 Frank Sweeney Centre For Enterprise
- 12.2 South Beach Promenade

13. Risk Analysis

14. Financial Projections

- 14.1 Capital Project Funding and Finance
- 14.2 Operating Income and Expenditure Summary and Commentary

Appendices

- Appendix 1 Trustee Summary Profiles

1. EXECUTIVE SUMMARY

Ardrossan Community Development Trust (ACDT) was formed in 2019 to engage in activities that benefit and support the community of Ardrossan - increasing opportunities, improving the physical environment of the town, attracting more visitors and reviving the sense of pride in the town. Currently we have more than 320 members and operate as a Charitable Company Limited by Guarantee. ACDT is managed by a board of 10 local people with a range of skillsets and significant experience within work and community settings. We have secured office space within the Frank Sweeney Centre For Enterprise from a key partner, Cunninghame Housing Association, and funding from North Ayrshire Council to support our Development Officer for an initial 18-month period.

Local deprivation levels and the protracted difficulties arising from the decline of our former shipbuilding and oil industries and tourism decline provide much of the backdrop and motivation for our work – but so too does the continuing development of the ferry port and marina, the visitor development potential of the South Beach promenade and the opportunities offered to redevelop the former oil refinery site at North Shore moving forward. ACDT aims to play a lead role in developing new projects while supporting our community partners to thrive and develop as well.

To guide our work over the foreseeable future we have adopted the following Vision Statement.

“Our Vision is to develop projects that contribute to the development of our Town. making the most of its natural assets and creating an environment which encourages employment & volunteer opportunity; supports engagement, involvement, inclusion and general wellbeing; and continues to improve commercial, community, recreational and visitor facilities which meet the aspirations of Ardrossan residents.”

We have identified a number of important changes we would like to help bring about in our community. These ambitious outcomes will motivate and challenge us, help give focus to our work and to prioritise the projects and initiatives which we develop. These are set out within this Plan under Community, Physical / Environmental and Economic themes.

These have been informed by several community engagement events and surveys over the past 7 years, identifying which have been prioritised to regenerate the town. These include:

- Development of the seafront and promenade;
- Securing better sporting, leisure and play facilities particularly for young people;
- Creating a town that tourists and visitors want to visit;
- Enhancing the natural and historical assets of the town; and
- Levering in funding & investment bringing employment opportunities

The initial projects which ACDT have prioritised at South Beach are the first phase of works to regenerate Ardrossan and help to create a vibrant accessible and inclusive destination for local communities and visitors. This Plan sets out our proposals for a fully accessible children’s playpark, cafe and Beach Huts on the Ardrossan South Beach area of the town – with in excess of £1.3m of capital funding from the National Lottery’s Our Place Programme and the Scottish Governments Regeneration Capital Grant Fund to put these in place in 2023.

Further project proposals are set out which ACDT will develop in the years ahead. These include operation of a Community Benefit Fund for Sorbie Wind Farm; further phases of Regeneration at South Beach; the Sustrans Ardrossan Connections project; plans to identify

and redevelop vacant and derelict properties into community assets; and an Advocacy project in partnership with other local agencies.

Finally the Plan sets out 5-year financial projections based on key assumptions on staffing, premises and overhead cost projections and the anticipated trading, contract and grant funding income necessary to sustain the organisation over this period. Overall our main income source over the Plan period will be grant income, which is consistent with ACDT's aim and purpose as a charity. Income generation from beach hut, crazy golf, cafe rental and events income will come on stream following the completion of the installation of all of the facilities at South Beach.

Staffing costs will, by some distance, be our largest cost category over the plan period – with discussions already underway to secure grant funding support for both core and temporary staff. We aim to continue to create opportunities for unemployed local residents in delivering both our core services and in managing the facilities we will soon have on site at South Beach. We have made provision for a lease payment to North Ayrshire Council for the site at South Beach, the terms of which are still under negotiation. and have ensured a growing annual provision for utility bills in the face of the current fuel crisis. Provision has also been made for repair and maintenance of South Beach premises and equipment following the end of defects liability and manufacturer warranty periods.

Based on these assumptions, we are budgeting for small annual surpluses across the Plan period to provide us with the ability to accumulate appropriate levels of reserves for contingency and organisational development purposes.

2. BACKGROUND TO ARDROSSAN COMMUNITY DEVELOPMENT TRUST

2.1 Formation, Legal Structure and Membership

Ardrossan Community Development Trust (ACDT) was formed in 2019 following significant community consultation within the Town via the Lottery funded Our Place Programme and the Three Towns Charrette - both of which identified a range of locally agreed development priorities. The Trust was formed to engage in activities that benefit and support the community of Ardrossan, increasing opportunities, improving the physical environment of the town, attracting more visitors and reviving the sense of pride in the town.

ACDT's objectives, as stated in the Articles of Association are:

- The advancement of community development, including the advancement of urban/ rural regeneration
- The maintenance, regeneration, and improvement of the communities physical, economic, social and cultural infrastructure.
- The advancement of education, training, arts, culture, heritage, sports, recreation, environmental improvement, social and economic wellbeing.

Membership of Ardrossan Community Development Trust is open to:

- Full members who are aged 16 and over and reside in the KA22 postcode area.
- Junior members who are aged between 12 and 16, with no voting rights.
- Associate members aged 16 years and over who do not reside in a KA22 postcode area, and to organisations with no voting rights.

Currently we have 320 adult members and 3 junior members and includes members from other community organisations within the Town, including Ardrossan Community Association, Ardrossan Castle Heritage Society, Three Towns Growers, Whitlees Community Centre & Ardrossan Community Sports Hub.

ACDT is managed by a board of 10 people with key links to other community groups and skills to progress projects for the town.

Ardrossan Community Development Trust are currently a Charitable Company Limited by Guarantee (Company No SC634107; Charity No SC052209).

2.2 Track Record and Key Projects

Since 2019 Ardrossan Community Development Trust has undertaken a range of activity:

- Following on from the Lottery funded Our Place Programme and Three Towns Charrette, ACDT commissioned further community workshop activity through Mike Hyatt Associates and Wave Particle. Survey work was also completed by IBP Strategy and Research to identify preferred sites and activities for proposed playpark and other regeneration activity at the South Beach promenade.
- ACDT secured £53,100 from the North Ayrshire Council Community Investment Fund (CIF) to fund recruitment of a Development Officer for an initial 18-month period. The Development Officer came in to post in June 2022.
- We have a lease in place with Cunninghame Housing Association for the use of office space within the Frank Sweeney Centre For Enterprise. This location gives ACDT good visibility on the main street of the town, enabling the local public and trust members to drop

into the office during our opening hours from 9am to 5pm Monday to Friday, to engage with ACDT Development staff. The Centre also provides ACDT with access to much needed meeting and training space for our own use and for other community groups at no charge.

- We have developed detailed proposals for a fully accessible children's playpark, cafe and Beach Huts on the Ardrossan South Beach area of the town and have also generated a list of other attractions we intend on creating to help bring visitors to the area including the reinstatement of Crazy Golf to the Promenade.
- Following development of these proposals we secured £274,542 of capital funding from the National Lottery's Our Place Programme and a further £748,000 worth of funding from the Scottish Governments Regeneration Capital Grant Fund (RCGF) to enable ACDT to bring our South Beach regeneration projects to fruition. Works are scheduled to commence in March 2023.
- ACDT are key partners alongside North Ayrshire Council and Sustrans in the development and delivery of the Ardrossan Connections project which looks to improve the National Cycle Network through the Town, improve active travel and address key issues in relation to traffic movement and road landscapes.
- Over a period of time we have developed a good following on Facebook with 1165 followers engaging frequently with the page. We also have an informative website with newsletter sign up and monthly emails sent to keep Trust members and the local community up to date with our ongoing projects, future proposals and range of activities.

This Business Plan has been produced to set out the mission and objectives for ACDT going forward, establishing key issues and priorities identified by the local community, setting out details of the projects we are bringing forward and highlighting future opportunities. The Plan highlights the intended community, environmental and economic impacts we will be working towards and the range of agencies and stakeholders we will be working in partnership. Finally the plan provides information on our Board and proposed staffing arrangements, identifies projected capital costs and associated funding for our key current projects at South Beach and sets out 5 year income and expenditure projections, with detailed assumptions presented as an Appendix.

3. VISION, MISSION AND VALUES

3.1 Vision

Ardrossan Community Development Trust have adopted the following Vision Statement.

“Our Vision is to develop projects that contribute to the development of our Town. making the most of its natural assets and creating an environment which encourages employment & volunteer opportunity; supports engagement, involvement, inclusion and general wellbeing; and continues to improve commercial, community, recreational and visitor facilities which meet the aspirations of Ardrossan residents.”

3.2 Mission

“Ardrossan Community Development Trust’s mission is to engage and work with local residents, local businesses, third sector and community organisations and partners to rebuild and regenerate the town. We will do this by establishing, sustaining and growing projects, groups, and premises for the benefit of residents and visitors alike, making Ardrossan a better place to live, work, volunteer and visit.”

3.3 Our Values

Our core values are the platform from which we work, outlining what is important to ACDT and guiding how we operate. These values will be reflected in the priorities, behaviours and decisions made by our Trustees, staff, and volunteers.

The key values for Ardrossan Community Development Trust are:

- To be open, honest and accountable
- To be led by our community
- To create opportunity
- To be collaborative and to work well in partnership
- To be entrepreneurial
- To be supportive, inclusive, creative and innovative in our approach
- To put emphasis on long term investment and legacy benefits
- To be sustainable
- To work in alignments with local and national policies and strategies including NAC Community Wealth Building strategy and the Scottish Government’s Community Empowerment Act.
- To supporting other groups and partners in achieving their goals
- To be accredited as a Real Living Wage employer

4. ARDROSSAN – OUR COMMUNITY

This section provides some background and insight into the development of the town of Ardrossan and some of the key socio economic challenges currently being faced by the community.

4.1 History and Heritage

Ardrossan is a coastal town in North Ayrshire, known locally as one the 'Three Towns' along with Saltcoats and Stevenston. It lies on the north side of Irvine Bay between Irvine and Largs. Its advantageous coastal location gave the town a strategic position as an industrial, transport and tourism centre since the 19th Century.

The town grew significantly as a result of the increase in the shipbuilding, fishing and chemical industries and new transportation connections developed to support the expanding harbour. A strong community spirit grew as a result and remains to this day. However shipbuilding declined in the 1950s and the harbour is now home to a busy ferry port with regular services to the Isle of Arran and Campbeltown and a marina with significant traffic and tourists passing through.

Ardrossan also housed foundries and an oil refinery. The Shell Mex oil refinery was operational from the early 20th Century before its closure in 1986. The last of the buildings located on the site were demolished in 2003 leaving a significant area of derelict land on the fringe of the town centre available to be remediated and brought back into use. A number of the shop units in the town centre now stand empty now, with the Asda superstore which opened in 2007 the principal retail offering in Ardrossan.

Finally, Ardrossan was also a popular holiday destination for Scots in the early 20th Century before the advent of cheap air travel and foreign holidays hastened its decline like other seaside resorts. The long beaches on either side of the Harbour remain important sources of leisure and recreation for locals and a draw for visitors to the area.

4.2 Socio Economic Background and Challenges

North Ayrshire is the fifth most deprived Council area in Scotland based on the Scottish Index of Multiple Deprivation (SIMD 2020). Of the 186 data zones in the 2020 index for North Ayrshire, 52 are in the 15% most deprived in Scotland, a slight increase of 1 since the index was previously published in 2016.

Within North Ayrshire the Three Towns locality, which contains Ardrossan and has a population of around 32500, has a relatively stable population and good examples of community cohesion and regeneration. Nonetheless the Three Towns are significantly affected by poverty and inequality:

- The Three Towns locality's claimant count (estimate of people claiming unemployment related benefits) for September 2021 was 8.1%, up from its pre-Covid-19 (February 2020) rate of 7.3%.
- Median gross household income in the Three Towns (£21,749) is the lowest in North Ayrshire (£24,090) and only 73% of the median Scottish figure (£29,786).
- 39% of the Three Towns' population live in areas falling in the top 15% most deprived in Scotland compared to 27.6% across North Ayrshire

Ardrossan has a population of 10,536 according to Scottish Index of Multiple Deprivation 2020 statistics – accounting for around a third of the wider Three Towns population.

When we drill down into demographic data at the localised Ardrossan level, the prevalence and intractability of a number of key challenges become very apparent. Out of 13 data zones in Ardrossan 4 rank within the worst 10% areas of deprivation in Scotland and 7 of the 13 rank within worst 20% areas. As a result around 55% of the Ardrossan Population live in areas officially recognised as experiencing multiple deprivation.

This deprivation comes in many forms:

- 5 of Ardrossan's 13 data zones are in the worst 10% in Scotland in terms of income deprivation – containing 38% of the local population.
- Ardrossan remains an unemployment blackspot. The neighbourhood of Ardrossan Central ranks the highest for both adult (9%) and youth (11%) unemployment in North Ayrshire. 7 of Ardrossan's 13 data zones are in the worst 20% for employment deprivation in Scotland.
- 5 of 13 data zones are in the worst 10% for health deprivation in Scotland – with Ardrossan Central having the lowest male life expectancy in North Ayrshire (68.2 years versus 75.3 years average) and the third lowest female life expectancy (75.2 years versus 80.1 years average)
- These health inequalities are reflected in well above average numbers of hospital stays due to alcohol and drug misuse per head of population, with 4 data zones exhibiting figures which are at least double the national average.
- 70% of the population of Ardrossan live in data zones where the number of people with no qualifications is above the national average

The social and economic challenges faced by Ardrossan and the wider Three Towns have been further exacerbated by the recent impact of Covid-19, particularly on health, income and employment. For example, travel restrictions and reduced ferry travel to Arran and Campbeltown resulted in reduced visits to the town - impacting on the financial viability of a range of local businesses reliant on ferry traffic and therefore local incomes and employment opportunities.

These are the key challenges which provide the backdrop and motivation for the work of Ardrossan Community Development Trust and its partners in promoting the regeneration of the area. The regeneration work being undertaken already by ACDT at South Beach aims to contribute to the town's recovery and addressing these challenges by building on the close working relationships between ACDT, local organisations and NAC Services to tackle the challenges faced. In particular the South Beach project will assist in addressing a number of important local challenges by:

- Supporting local people into work through the delivery of employability programmes, training and volunteering opportunities;
- Creating opportunities for local business and employment through the café and beach huts element of the project;
- Improving opportunities for social enterprise through the delivery of the project;
- Increasing visitor numbers and spend
- Improving health and well-being by promoting opportunities for physical activity and active travel via the improved infrastructure and facilities at the Promenade; and
- Increasing civic and community pride by creating opportunities to volunteer, engage with and inform the project and fostering a sense of ownership of the coastal environment

4.3 Key Community Assets

In recent years a lot of development work has taken place within Ardrossan by a number of organisations. As a result, there are now a range of community assets providing a platform to build on for the regeneration of the town. These assets are reflected in the map and table below. (There is a community group page on the ACDT website listing more organisations which exist in our town <https://www.ardrossantrust.org/community-group-map/>).



The table below directly corresponds to the numbered locations featured on the map above, giving the name and a description of each local community asset.

Community Asset	Description
1. Cunninghame Housing Association	One of Ayrshires leading social landlords with nearly 3,300 properties in North and East Ayrshire and Dumfries and Galloway. The Association is headquartered in the town in modern premises at Ardrossan marina. In addition to housing management and development, CHA is very active in a range of community regeneration activities including the development and operation of three enterprise centres in the town and is committed to providing support to ACDT and other local community-based organisations.
2. Ardrossan Library	A local authority run library providing computers, public meetings, reading materials and hire. Resources for public learning.
3. Michael Lynch Centre	<p>The Michael Lynch Centre for Enterprise is an 8600 sq. ft facility located in Princes Street, Ardrossan developed by CHA to provide local business space for SME's and social enterprises. The Centre contains 18 offices and 2 training rooms over 2 floors and hosts a number of important local social enterprises including:</p> <ul style="list-style-type: none"> • Community Housing Advocacy Project. • Ayrshire Independent Living Network . • Royal Association for Mental Health. • Triple Act Theatre and Arts
4. Frank Sweeney Centre for Enterprise	<p>The Frank Sweeney Centre for Enterprise is a 10,800 sq. ft. facility located in Glasgow Street, Ardrossan. Managed by CHA, the Centre contains 23 quality offices and training rooms, over 2 floors providing office, training and meeting space for a number of important local social enterprises and training agencies including:</p> <ul style="list-style-type: none"> • North Ayrshire Council Employability Hub. • Lennox Partnership. • Citrus Energy. • Penumbra. • Skills Development Scotland. • 3TFM. • Ardrossan Community Development Trust (ACDT) <p>ACDT currently have office space here where our Development Officer and staff operate from and engage with the community.</p>
5. Ardrossan Castle	Ardrossan Castle is a distinctive feature of the town and a local visitor attraction based upon a hill overlooking the heart of the town. Built around 1140, the land is now maintained by the local authority. The Ardrossan Castle Heritage Society are developing proposals to improve and preserve the site to maximise visitors. They are also researching and sharing knowledge about the castle with locals and visitors.
6. Ardrossan Civic Centre	This facility operated by North Ayrshire Council. provides various hall spaces from 20 - 200 people capacity and host gym classes, public meetings, events, parties and other community activities on a regular basis.

7. Ardrossan Winton Rovers FC	<p>Ardrossan Winton Rovers Football Club established in 1900, play out of Winton Park located within the heart of the town. Ardrossan Winton Rovers are a Community Interest Company with Season Ticket holders as Members. The club also has a thriving and successful Youth Academy with 300+ local youths currently playing within 17 teams.</p> <p>Proposals are being developed to assemble capital funding to install a 3G Astroturf pitch at Winton Park, enabling much more intensive community use and promoting public participation in sport.</p>
8. Ardrossan Bowling Club	<p>Instituted in 1842, Ardrossan Bowling Club is located a few hundred yards from Ardrossan's South Beach. With 2 well maintained greens, the main objective of the club is to provide facilities for the local community to participate in the sport of bowls.</p> <p>Out with bowling, the club has a large main hall which provides a warm, comfortable and safe environment for members and the local community to socialise. Guests and non-members are welcome to hire the hall for private functions.</p>
9. Ardrossan South Beach	<p>Ardrossan South Beach is an important local site for leisure and recreation used by local residents and visitors alike. South Beach promenade is an area which ACDT are in the process of developing after numerous public consultations. This will include a coffee shop, events, disabled wheelers, playpark, beach huts for public rental and deck chair hire.</p>
10. Ardrossan Academical Rugby Club	<p>Ardrossan Rugby Club have pitches and a clubhouse on their site at Sorbie Road. The Club have a full time Development Officer employed to develop the sport and opportunities within the town. The club have men's teams and youth teams competing in local and regional leagues. The clubhouse is available for hire to locals for events and meetings.</p>
11. James Moffat Centre	<p>The James Moffat Centre for Enterprise provides 5600 sqft of childcare facilities in Glasgow Street, Ardrossan. Owned by CHA, the facility currently houses Busy Bees Nursery who provide childcare services for children aged 6 weeks to 5 years old. Over 3 floors the building offers good quality space within a convenient location and with good access to public transport and on street parking.</p>
12. Three Towns Growers	<p>Three Towns Growers is an allotment and community garden site situated in Elm Park, Ardrossan. There are 50 plots, 32 outdoor raised beds and 18 raised beds in the community polytunnel on site, as well as a pond and bat boxes.</p> <p>TTG are dedicated to providing growing space and educational opportunities to all members of the community. TTG pride themselves in helping members to live healthier, more sustainable lifestyles through gardening and social interaction.</p>

13. Whitlees Community Centre	Ardrossan Whitlees Community Centre is a thriving establishment in the middle of Ardrossan and welcomes everyone to use the facilities available. The Centre has a large hall, 2 small rooms, lunge area and ca café open from 9.00 to 13.00 Mon to Sat. The Centre organises and hosts a range of social events, fundraisers, clubs and classes for the people of the community to participate in.
14. Ardrossan Youth Club	The Ardrossan Youth Centre is a purpose-built centre in Stanley Road Ardrossan managed by the Ardrossan Youth Association (AYA).
15. Ardrossan Community Sports Hub	Ardrossan Community Sports Hub are a company limited by guarantee with charitable status. They have premises on Glasgow Street and operate a 7000 sqft Community Gym with over 300 local members in Eglinton Road. ACSH use physical activity and sport as a means of improving individual health, both physical and mental, and creating a sense of wellbeing and resilience in the community – working in partnership with many local organisations.
16. Ardrossan Indoor Bowling Club	Ardrossan Indoor Bowling Club sits at the heart of the town in Glasgow Street and is co-located on the Civic Centre site. It has many members with a thriving social club element which can hold comfortably 150 people.
17. Ardrossan Scout Group	ASG are a grass roots, volunteer led, organisation who have resided at their premises at Kilmeny Terrace in Ardrossan since 1967. ASG has played an important role in the growth and development of young people from in and around Ardrossan. Their Beaver, Cub and Scout sections are at work each week giving young people opportunities through activity and adventure.
18. North Ayrshire Foodbank	North Ayrshire Foodbank is a project of the Ardrossan Church of the Nazarene based at the Nazarene church in Glasgow Street. The foodbank is part of the Trussell Trust network of 428 foodbanks, working to tackle food poverty and hunger across the UK. North Ayrshire Foodbank provide three days' nutritionally balanced emergency food and support to local people who referred to them in crisis.

Summary

Many years after the decline of its former shipbuilding and oil industries and the movement towards foreign holiday travel, Ardrossan continues to face a number of challenges outlined by many of the socio economic indicators referenced above . However the continuing development of the ferry port and marina, the visitor development potential of the South Beach promenade and the opportunities offered to redevelop the former oil refinery site at North Shore provide grounds forward optimism moving forward.

So too do the raft of community organisations and facilities which have emerged in recent years, reflecting our communities commitment and capability to create places and services which support and provide opportunities for local residents. ACDT aim to continue to play a lead role in developing new projects while supporting our community partners to thrive and develop as well.

5. COMMUNITY CONSULTATION

ACDT was formed back in 2019 following a series of community consultations which, taken together, played a key role in identifying a range of important local issues and priorities which ACDT are now working with partners to address. These consultations and the issues which emerged from each of them are set out in turn below.

5.1 *Our Place Initiative*

Back in 2013 the Big Lottery identified 7 deprived communities within Scotland with a lack of community capacity and a limited track record in securing Lottery and other funding for community-led activities. Ardrossan North East and Central was one of these areas. The initial Our Place work involved a series of community engagement activities, including listening surveys conducted by Community Renewal, the Our Place development agency appointed by the Lottery. A number of development ideas were generated during these events:

- Better play facilities in the town
- Events around arts, music, culture, and history
- Upgrade the main streets and tidy up local area
- More shops and amenities
- Activities and social space for young people
- Develop seafront and waste ground
- Opportunities for older generations
- Ardrossan to be a town that tourists come to visit
- More funding & investment bringing employment opportunities
- Sport and leisure facilities

These ideas provided the focus for Lottery funding for themed activities over a 5-year period from 2014 to 2019 which supported the community having more influence on decisions taken locally, having more sustainable services and facilities that reflected local priorities, and people feeling that their community was a better place to live.

A number of important local projects and facilities developed from the Our Place programme including, for example,:

- The Three Towns' Growers who secured funding to create their community allotment facility
- The Ardrossan Community Association who received funding to refurbish the Whitlees Community Centre
- Ardrossan Castle Heritage Society who received funding to help stage a Castle carnival recreating medieval scenes on the castle grounds, bringing the community together to celebrate its heritage,

5.2 *Three Towns Charrette*

A Charette was undertaken across the Three Towns in June 2017. Funded by North Ayrshire Council and the Scottish Government, the exercise involved the use of the Place Standard to help inform the emerging Three Towns Locality Plan.

The decision by the Scottish Government to retain Ardrossan as the ferry terminal for the Arran service, prior to the charrette, helped stimulate thinking around how to capture the economic benefit of the flow of through-traffic and place-based improvements (e.g. creation of civic space) to facilitate this, whilst the development of the Ayrshire Growth Deal bid included

proposals for the development of the Ardrossan North Shore site for both residential units and a community campus incorporating a replacement for Ardrossan Academy

The key points which emerged included the need to:

- To protect the natural assets of each town.
- To take advantage of local history as a tourism asset.
- To join up provision of facilities along the seafront, such as public toilets, play space, refreshments, changing space, beach huts.
- Encourage local enterprise along the seafront to attract visitors.
- Make use of the sea for sporting activities; and
- Give visitors a reason to visit the towns and motivate local people to use their town centres.

It identified a range of projects which subsequently helped inform ACDT's proposal for Ardrossan South Beach including:

Centres and Hubs

- Pop up spaces for social enterprises and start-ups
- Spaces for artists and creatives

Shoreline

- New Facilities
- Active Shoreline
- Accessibility
- Shelters
- Cycle facilities

Greenspace

- Better maintenance of open space

Promotion

- Developing year-round events and activity programmes
- Signage and promotion of site-specific features

5.3 ACDT Community Workshops: WAVE particle

Following on from Our Place and the Three Towns Charrette, ACDT engaged in further consultations with the local community in February 2020 to help develop detailed proposals for an inclusive play park in the town – to be funded by Our Place Lottery funding.

ACDT commissioned WAVE particle to hold two workshops in early 2020 which considered 4 green spaces within the town as potential sites for the development of a playpark. South Beach was the preferred location for the with local people identifying a number of key issues including:

- Importance of creating a facility for both locals and visitors.
- Desire to create a destination Ardrossan residents would use for a day out.
- Desire to create an inclusive and accessible facility with an open space approach.
- Significant attraction of seaside and island views and local heritage.
- Desire for a safe, social outdoor space particularly for isolated groups in the community.
- Desire for specific facilities, including toilets and cafes.
- Recognition of the potential for the former toilets to be regenerated.
- Importance of lighting and signage;

- Aspiration for the facility to be unique to Ardrossan and grounded in the town's heritage.

5.4 Community Survey and Market Research

By summer 2021 ACDT had secured Our Place Lottery funding to develop the inclusive play park and had developed more detailed proposals for other regeneration activities on South Beach promenade. The notion of the beach and its Promenade as a significant asset for the town, both for the local community and in attracting people into the town, has consistently emerged across all community engagement activity.

To help inform the community about the South Beach proposals, obtain feedback to refine them and to help support a submission to the Scottish Government for Regeneration Capital Grant funding, ACDT commissioned IBP Strategy and Research to undertake a large face to face survey - generating almost 450 responses from local residents, visitors and businesses.

This survey and consultation work concluded:

- Over half of survey respondents overall indicated that they visit South Beach promenade but the great majority of visitors from out with the KA postcodes (89%) said they visit only occasionally or less often. At present, use of the Promenade was most commonly for the “informal” activities of general relaxation, walking and dog walking .
- The average estimated time spent on a visit to the Promenade is 1.49 hours though this is higher (2.23 hours) amongst visitors from outside the KA postcode areas. Average spend in the shops and eating / drinking places of Ardrossan on a typical visit to the Promenade is estimated at £14.05 - relatively low for a typical “day out”.
- Respondents were asked whether various strands of the proposals developed by ACDT would be good for Ardrossan with responses summarised in the table below. A significant majority considered that each of these elements would be “good for Ardrossan”, ranging from 73% for a new and extended play park to 97% for a community-run café and, especially, 98% for fully accessible toilets. Families with children were particularly positive about the new and extended play park and about the “crazy golf” type facility, and younger groups were more enthusiastic than others about the retailer beach huts.

Element of Proposal	Yes	No	Don't Know	Base
Fully accessible toilets within this building	98%	2%	0%	434
Community-run café with internal and external seating in the current toilet block	97%	3%	0%	434
Provision of “disability wheelers” which allow wheelchair users access to beach	90%	7%	3%	433
Provision of free-of-charge deckchair hire	89%	6%	5%	434
Beach huts on the promenade that would be rented out to retailers for sale of beach items, toys, refreshments and so on	88%	9%	3%	434
A “crazy golf” type facility as a future extension of the play park	78%	15%	7%	434
New and extended play park	73%	22%	5%	434

- 60% of visitors to the Promenade indicated that a development such as this would make them visit more often – with 60% indicating it would encourage them to stay longer at the Promenade when they do visit.
- Respondents were asked about the potential impacts which the South Beach development would have on the local community and Ardrossan generally. The results are set out in the table below. A high proportion believe the project would have a positive effect on the local economy generally (92%), encourage others to invest in the town (92%) and increase the number of people that visit Ardrossan for leisure purposes (91%).

Potential Outcome	Yes	No	Don't Know	Base
Improving access to activities for disabled people (by, for example, helping people with mobility problems to access the Promenade and beach)	95%	1%	3%	433
Improving services and amenities for local people	92%	6%	2%	437
Revitalising the environment of the Promenade and beach front as a vibrant, accessible destination	92%	6%	2%	432
Having a positive effect on the local economy generally	92%	6%	3%	434
Encouraging others to invest in the town (for example, by providing new accommodation, shops or services)	92%	6%	2%	434
Increasing the number of people that visit Ardrossan for leisure purposes	91%	6%	2%	434
Encouraging residents of Ardrossan to stay locally for leisure purposes rather than going elsewhere	91%	7%	3%	435
Providing greater opportunities for people in the community to come together	89%	6%	5%	433
Increasing residents' pride and satisfaction in the community	89%	8%	3%	434
Improving the safety of the local area	87%	8%	5%	434
Making Ardrossan a more attractive place to live and work	86%	7%	7%	433
Improving levels of mental health by enhancing access to outdoor space	82%	7%	11%	433
Improving the social development of children by providing opportunities for them to learn through play	82%	6%	11%	433
Increasing levels of physical activity and fitness	77%	9%	14%	432

Conclusion

As outlined above, over the past 7 years, Ardrossan residents have actively participated in a range of community engagement events and surveys to establish the issues which they feel should be prioritised to regenerate the town.

A number of consistent themes emerged which have provided real focus for the work of ACDT and other partners to date in developing new project proposals to date and in the years ahead. These include:

- Development of the seafront and promenade;
- Securing better sporting, leisure and play facilities particularly for young people;
- Creating a town that tourists and visitors want to visit;
- Enhancing the natural and historical assets of the town; and
- Levering in funding & investment bringing employment opportunities

6. CURRENT AND FUTURE PROJECTS AND OPPORTUNITIES

Since inception ACDT has been active consulting with the community to develop important new projects for the town. Fortunately, we have had a great response from funders and we are now on the verge of completing projects which will create important new facilities for the Town. Further details on these are provided below.

Moving forward we have proposals in mind for further phases of our work at South Beach, whilst the work we have been doing with Sustran's on an active travel network and the proposals for us to manage the distribution of Community Benefit Funds on behalf of a local Wind Farm, will come to fruition in the near future. Details of these are also provided below together with an insight into other potential opportunities on the horizon.

6.1 Current Projects

The 2 projects which ACDT have been working to bring to fruition at South Beach are part of a wider programme of regeneration across Ardrossan being delivered by ACDT and NAC. These projects are the first phase of works to regenerate Ardrossan Promenade at South Beach to create a vibrant accessible and inclusive destination for local communities, wider North Ayrshire population and visitors.

We aim to make South Beach a place for all the community to meet and to relax. The development will be unique to Ardrossan and aims to celebrate the people and history of the town. We will create an attraction for the large volume of visitors passing through the ferry port every day, so that they stop and add more to the local economy. The uniqueness will come from design input from the community and an art/landscape-based approach.

South Beach Promenade (Phase 1) - Inclusive Playpark Facilities

Using Our Place funding secured from the National Lottery, ACDT plan to install a new play park which will be connected to the existing playpark. Work on the new facility is scheduled to commence in Spring 2023 and to be completed within 3 months. The new playpark will have accessible basket swings; a swing for wheelchair users; inclusive wheelchair roundabout; inclusive trampoline; a boat swing; and safety surfacing – all together providing the people of Ardrossan with a dynamic and inclusive play facility. The swing park will be surrounded with additional landscaping which will include new trees and hedging.

A traditional hedged maze will also be installed, connected via a footpath to the main park with some play park equipment at its core.

We will also bring back to life the redundant crazy golf course. The bespoke 18-hole course will be brightly coloured with each hole having its own flagpole at a 2.4 metre height making the course easily visible from the surrounding area. The crazy golf will provide opportunities for competitive fun between all generations and be a great asset in attracting locals and visitors alike to the prom to enjoy simple easy activity and interaction.

The aims of this project, agreed with the National Lottery, are:

- To reduce inactive or sedentary lifestyles in children by increasing participation in play and healthy leisure activities - by providing free access to new play facilities and also involving Ardrossan Community Sports Hub to deliver free fitness activities within this area.

- To improve social development in children by creating new opportunities in a fully inclusive space for all ages & abilities; to enjoy and learn through play and meet and engage with other children and the wider community
- To redevelop and revitalise a tired beachfront, creating a new outdoor space to increase community engagement with their Town and its facilities and encouraging visitors to stop and spend within the local community

South Beach Promenade (Phase 1) – Regeneration Project

ACDT have already been able to install new facilities on South Beach.

Deckchair Project – A successful Coastal Waters funding application allowed ACDT to commission 100 deckchairs for promenade users which are free to hire. Each deckchair is bespoke with the canvas specially created with colour, pattern, image, and/or text that is specifically relevant to Ardrossan.

The deckchair project was used as an engagement tool, whereby the schools and the local community were invited to participate in a series of workshops to generate the words, phrases, images and overall colour for the chairs. These workshops focused on learning more about our waters and coasts and how to look after them.

Wheelers & Hippocamp project – ACDT provide free use of disability chairs called Wheelers and Hippocamp chairs to enable disabled residents and visitors to have access to the sand and water at South Beach. This is a very exciting inclusive project which means that everyone can have access to the beach along the promenade

The project will be serviced from the rear of the planned Community Hub and is planned to be open all year round. We see this is the start of an inclusion for all project that will see more families access Ardrossan South Beach for a day out or a stroll along the beach.

ACDT have also secured funding from the Scottish Government RCGF programme to enable the development of a number of elements of our proposed programme of works at South Beach to commence in March 2023. This includes:

- Creation of a new Community Hub including café by repurposing the site of what is currently a semi derelict toilet block. This will be operated as a community venture via a lease to another local community organisation.
- This will build upon the existing beach wheelers and deckchair project which ACDT already have in place on the promenade and provide accessible toilet facilities including a Changing Places standard facility for café, community and visitor use.
- Beach huts for hire for commercial activities by local businesses, traders or community organisations. These will provide accessible facilities on the Promenade to encourage longer visitor dwell time and generate trading income from ACDT.
- Bike parking, bike maintenance and e-bike charging facilities to support active travel to and from the Promenade, through the towns and along the National Cycle Network routes.

The creation of the playpark, Community Hub, beach huts and the other facilities identified above will necessitate ACDT entering into a long lease (25 years) with North Ayrshire Council

for the relevant area of South Beach required to locate the development. This is currently under negotiation and is expected to be concluded in early 2023.

The facilities will encourage the local community to connect with the promenade and support the regeneration of Ardrossan by:

- Creating a vibrant, welcoming, inclusive sustainable and attractive seafront destination attracting tourism investment and visitors all year round.
- Bringing the existing vacant toilet block back into sustainable positive use.
- Creating a sustainable community café model which facilitates community interaction, reduces social isolation, and supports social enterprise.
- Improving local quality of life through increased opportunities for physical activity, volunteering, and employment.
- Addressing the deficit in facilities at South Beach towards achieving Blue Flag status.
- Supporting physical activity and sustainable travel on the Promenade and between the towns; and
- Creating opportunities for volunteering, social enterprise, business and employment including pop up shops via beach hut facilities.

Ardrossan Connections

Ardrossan Connections is being delivered by Sustran's Scotland (a charity whose aim is to make it easier for people to walk, cycle and wheel) in partnership with North Ayrshire Council, The National Transport Agency for Scotland and Ardrossan Community Development Trust. The project partners take part in a Delivery Group with ACDT's involvement being important in ensuring the long term direction of the project represents the communities' priorities and aspirations.

The aims of the project are to

- Provide safe, accessible and attractive walking, wheeling and cycling route for residents and visitors and improve the attractiveness of the National Cycle Network Route 73 and 753 between the Three Towns.
- Create a sense of place in the centre of Ardrossan that celebrates local heritage and encourages more inbound visits to the town centre.
- Improve awareness of National Cycle Network and benefits of active and sustainable travel.
- Reduce transport poverty and allow more people to experience the health and wellbeing benefits of travelling actively and sustainably.
- Empower the local community to influence decisions affecting their daily lives and their local environment

6.2 Future Opportunities

Whilst the procurement and physical work on the construction of the new facilities at South Beach and their subsequent operation will be a key focus in late 2022 and all of 2023, ACDT Board and staff members continue to work on several other projects will we hope to bring to fruition in the next few years.

Sorbie Windfarm Community Benefit

ACDT have also entered into a Memorandum of Understanding in relation to managing a Community Benefit Fund on behalf of Energy farm UK Sorbie LLP UK in relation to the Sorbie

Wind Farm which is proposed to be sited approximately 2km north of Ardrossan. Current proposals are for a 3 Turbine Wind Farm which would generate c12 Mega Watts of wind power.

The developer proposes offering a Community Benefit Fund to the community based upon an annual payment of £5000 per MW of generation capacity installed on the Sorbie Wind Farm. This sum will be guaranteed for the lifetime of the development, which is intended to be twenty five years from the date of commissioning, and the payment would be distributed evenly between the Three Towns communities.

ACDT therefore anticipates receiving an annual payment for distribution based on £1,666.67 per MW of generation capacity installed on the Sorbie Wind Farm – potentially around £20,000 per annum. (Although the annual fund total will be dependent on the final installed capacity of the Sorbie Wind Farm).

The Trust will agree a funding criteria, a panel for decision making and ensure accurate records are retained in relation to the same allowing access to small local grant funds for individuals and organisations within the Town.

South Beach Promenade – Future Phases

ACDT have secured planning permission from North Ayrshire Council to develop further phases of our South Beach proposal - although funding for this work has still to be secured. Our plans include:

- Mini Castles on Mounds - mini castles cast from sandcastles made by the local community located on grass mounds
- Washed Up on the Beach – play installations involving boulder stepping stones and seats, shipwreck timber, sand diggers/waterspouts, balancing logs and willow dens
- Climbing Boulders - Artificial boulders designed for climbing of all ages/rock works arch boulder and rock works mini boulder supplied by Sutcliffe Play.
- Wavefield – low linear mounds for informal play rolling and climbing
- Ship Wind Vanes - Wind vanes designed by the local community representing the ship building history of Ardrossan/ along the path edge an informal palm tree avenue.
- Theatre Stage – A stage to allow concerts, theatre, a place to show movies and emerging talent in all areas of art.
- E-bikes / Charging – We will provide charging points for vehicles and bikes and provide Sheffield stands for bikes.

Safer Shores Project

Connecting with other community groups, ACDT have joined forces with Voice of Ardeer (Stevenston) & S.A.L.T. (Saltcoats) to create a 3-pronged approach to promote community safety along the 3 towns shoreline.

The project involves the placing of CCTV cameras along the South Beach Promenade, Saltcoats Promenade and the Ardeer shoreline to aid public safety and to protect the community assets currently in place and those planned. The 3 groups are working collectively to fund the CCTV co-produced project Safer Shores.

Derelict Land and Buildings

We are aware that every town centre faces the challenges of an evolving retail pattern, and we will work to make sure that our town centre becomes as vibrant and thriving as much as possible. We want to have a town centre that is diverse and sustainable and where our community and visitors can live, work, and enjoy. We can only do this through sustainable regeneration, achieved with collaboration and investment.

The Trust plan on looking at derelict properties and land within Ardrossan, and, where possible, bring into community ownership and develop plans to regenerate them into new community spaces, and valuable community assets.

Advocacy Project

ACDT are in the process of setting up a partnership project with Ardrossan Community Sports Hub (ACSH) and the Community Housing Advocacy Project (CHAP) to provide the local community with an advocacy worker who will give advice on housing, benefits, money, and welfare matters. This will be vital support to the community during the cost-of-living crisis, particularly as we live in an area of multiple deprivation. The project partnership have been successful in seeking CIF funding and are advertising at present for an Advocacy Officer.

7. SWOT ANALYSIS

In order to summarise the key factors influencing the environment which ACDT currently will operate within, and pulling together all of the information set out in the Plan to date, a SWOT analysis has been created. This is set out below

Strengths	Weaknesses
<ul style="list-style-type: none"> • Good premises secured in the town centre • Support from North Ayrshire Council • Experienced, committed & pro - active trustees • Strong Membership base - over 320 local residents • Extensive Community Consultation to inform ACDT priorities • Excellent relationship with CHA • Good website and social media exposure • Significant turn outs at events and high level of community interest in projects run by ACDT • Successfully secured Lottery and Scottish Government Capital Grant Funding for South Beach Project • Recruitment of Development Officer • Good use of employability Programmes to support core staff • Very good relationships with local community-based organisations • Providing a unique opportunity for wheelchair users to get on the beach 	<ul style="list-style-type: none"> • Lack of local infrastructure to support community leisure and recreation facilities • High levels of deprivation locally in Ardrossan presents key challenge to be addressed • Time limited funding for current staff • Ongoing training and investment required to ensure staff development • Requirement for ongoing grant funding support over the next 5 years to sustain current business model
Opportunities	Threats
<ul style="list-style-type: none"> • Chance to enhance local sense of civic pride and identity • Develop infrastructure to stimulate growth in local economy • Improve local mental health and social isolation • South Beach Promenade is a visible location helping to raise profile of ACDT • Creation of jobs for local people • Opportunity for coffee shop to be outsourced to local operators • Ability to put on exciting events for locals • Increase income generation to increase ACDT sustainability and core staff costs • Beach Huts would provide hire income potential • Charitable status will provide benefits in terms of accessing more funding streams 	<ul style="list-style-type: none"> • Very competitive capital and revenue funding climate • Expertise required to operate as a SCIO that can obtain funding successfully • Need to continue and develop the strength of the ACDT board of Trustees • Need to complete negotiations with NAC on South Beach Lease • Reliant on agreement with NAC for maintenance of facilities on South Beach in current austerity climate • Need to ensure availability of town centre premises beyond current lease with CHA

8. ACDT STRATEGIC OBJECTIVES AND IMPACTS

Based on the Vision and Mission we set out earlier in this Plan, we have identified a number of important changes we would like to help bring about in our community. These describe positive differences and impacts we want to work towards with the community and our key partners and will provide a focus for our activities over the duration of this Plan.

These ambitious outcomes will motivate and challenge us, help give focus to our work and to prioritise the projects and initiatives which we develop.

These are set out below under Community, Physical / Environmental and Economic themes.

8.1 Community

Help empower the Ardrossan community to have a positive identity and strong voice in local decisions to maximise community well-being and resilience:

- Continue to develop as a key community anchor organisation offering effective support to community based groups to secure funding and resources to sustain important services
- Provide effective means for the Ardrossan community to be involved in designing and delivering the services that affect them and which meet their needs and aspirations
- Work collaboratively with partner organisations across the community to ensure strong and effective community networks are in place
- Help promote and celebrate community achievements and events to promote confidence and a sense of civic pride
- Work to support the aims of community wealth building and asset development to ensure the community can play a lead role in community regeneration
- Ensure opportunities for involvement in ACDT's activities from the widest spectrum of local people to ensure diversity and inclusion are at the heart of ACDT's approach
- Work with partner organisations to promote initiatives to tackle poverty and inequality and developing community resilience and well being
- Help improve local residents and visitors awareness and understanding of climate change, sustainability, and the natural environment through ACDT programmes and projects

8.2 Physical / Environmental

Promote physical and environmental regeneration projects which promote transformational change for Ardrossan:

- Improve the appearance and attractiveness of the community, promoting Ardrossan as a place where people want to live, work, volunteer, socialise and invest
- Help create new spaces for community, enterprise, learning and retail activities within the town, easily accessible by public transport and on foot.

- Bring redundant/ derelict land, buildings or facilities back into productive community use where this is feasible and viable.
- Assist in the development of new community assets and facilities which can act as a focal point for services which benefit the community and its residents.
- Capitalise on Ardrossan's location, natural environment, coastline and heritage as a basis for developing new spaces, events and initiatives which help develop local identity and civic pride.
- Ensure physical regeneration projects are developed in line with best practice guidelines promoting efforts to move towards Net Zero in terms of carbon emissions.

8.3 Economic

Contribute to the regeneration of the town and deliver economic benefit for all sections of the community:

- Source and lever in capital and revenue funding to create and sustain projects and services which provide benefits to the community from this investment.
- Develop initiatives and facilities which attract visitors, residents, businesses and enterprising activity to Ardrossan, increasing footfall and spend in the town.
- Work in partnership with local business and other key stakeholders to help diversify the local economy and extend the range of employment, retail and leisure and recreation opportunities available to local people
- Help create and sustain jobs and training opportunities for local residents through ACDT and partner activities and projects
- Support the creation of a range of volunteering and learning opportunities for local residents, increasing local employment potential.
- Further develop ACDT's role as a social enterprise and provide advice, guidance and developmental support where required to other local organisations
- Support the development of transport and digital connectivity for local residents, improving access to employment, education and cultural opportunities.

9. KEY STAKEHOLDERS AND PARTNERS

Since our formation in 2019 we have been able to develop a range of productive partnerships with key stakeholders and partners. The support and assistance secured, and some of the potential opportunities for future partnership working, are set out in the table below.

Partner	Current / Future Partnership Activity
North Ayrshire Council	<ul style="list-style-type: none"> • Ongoing support from NAC Connected Communities Staff to support ACDT to develop and grow as an organisation and to develop key projects • Funding support for market research and social return on investment survey work to support RCGF funding bids for South Beach Promenade project • Strategic partner and match funder (£10,000) for South Beach Promenade Regeneration Project • Assistance to secure funding from Kickstart programme to support ACDT temporary employees • Contribution of £53100 funding towards salary costs of ACDT's Community Development Officer • NAC will enter into a 25 year lease with ACDT for South Beach site on which playpark, café, beach huts and other facilities will be located. • NAC gardeners will continue to maintain the natural environment at South Beach as part of the lease agreement arrangements. ACDT will work in partnership with Streetscene to employ a modern apprentice to assist on-site day to day. Further negotiating will take place with NAC in relation to future phases of development as funding is secured. • ACDT as a community anchor association will also seek to be involved in the planning and design stage of the new North Shore Campus providing input from local people on issues such as transport, leisure facilities management, library service etc
Cunninghame Housing Association	<ul style="list-style-type: none"> • £5000 Match funding contribution to Stage 1 Our Place/Lottery Funding • Provision of Office, meeting and training space for ACDT within Frank Sweeney Enterprise Centre at peppercorn rent • Service level agreement for ACDT to provide managed reception service at the Frank Sweeney Centre. • Ongoing development support to ACDT Board from CHA's Head of Social And Economic Development • Annual funding to ACDT overheads and operational costs from 23/24
Whitlees Community Centre	<ul style="list-style-type: none"> • Development opportunity for Whitlees to operate new community café at South Beach project
Three Towns Growers	<ul style="list-style-type: none"> • Opportunities to identify linkages and volunteering opportunities between the community café and the allotments and associated projects

Sustrans	<ul style="list-style-type: none"> Ardrossan Connections project team have identified opportunities to design and implement high-quality public space and upgrades to the National Cycle Network (the Network) and the area it serves. Improving the Network in Ardrossan will build on recent and ongoing transport and planning developments in the area, enabling the route to act as a high-quality connection to the centre of Ardrossan, ferry terminal and also as a strategic route between the Three Towns in North Ayrshire.
Ardrossan Community Sports Hub	<ul style="list-style-type: none"> Delivery by ACSH staff of fitness activities and partnership events on the South Beach Promenade site and elsewhere within the town
Ardrossan Castle Heritage	<ul style="list-style-type: none"> Anticipate partnership working to establish a partnership with Ardrossan Castle Heritage Society to improve the local tourist infrastructure by highlighting links between the South Beach Promenade and the nearby Ardrossan castle
National Lottery	<ul style="list-style-type: none"> The National Lottery Our Place Programme provided Funding of £274,542 towards the construction of an Inclusive Playpark on the South Beach Promenade in Ardrossan.
Energyfarm UK Sorbie LLP	<ul style="list-style-type: none"> ACDT will work with this windfarm developer to manage a Community Benefit Fund for Ardrossan, overseeing and administering the distribution of funds to community groups.
South Beach Care Home	<ul style="list-style-type: none"> Providing opportunities for local Care Home Residents to be able to get onto the beach on Disabled Wheelers

10. FORWARD PLAN – 2023/2024

Annual Action Plans will be developed by the Community Development Officer and presented to the ACDT Board of Trustees for approval. This section summarises some of the key tasks which ACDT require to undertake in the 2023/2024 period in response to the issues set out in the SWOT above.

Community Forum

Create a community forum that will bring together community members and groups to promote working together to improve the local community, addressing many of the issues and concerns that we have. This will help underpin the relationship not only with community groups but with our key partner Cunninghame Housing Association.

The Community forum can be used to:

- Provide an opportunity to share all the great things which are happening in the local area, as well as to discuss and collectively address local issues and concerns.
- Support individuals and groups to be actively involved in the community through connecting with other people and groups, enabling the sharing of ideas, and providing access to support and funding.
- Engage with each other about local priorities and provide opportunities to influence plans and services which will impact on our local area.
- Focus on wider community issues rather than individual complaints or individual case work issues.

Continued Promenade development

Continue the regeneration of the South Beach Promenade, promoting use and public participation in community wealth building.

- Continue to seek uplift in funding to finance Phase 1 of the plans detailed previously
- Construct the new Playpark, Maze, Crazy Golf and Community Hub & Beach Huts within the agreed timelines. This will see construction start February and be completed by the end of July.
- Seek funding to complete phase 2-4 of the promenade regeneration in.
- Plan for phase 2-4 of the South Beach regeneration to take place.
- Hire a modern apprentice in partnership with Streescene to care for the landscaping of the area covered in phase 1.

Employability & Staff Development -

As it continues to develop ACDT will seek to find funds and use employability programmes to sustain the employment of existing staff and provide paid opportunities for unemployed local residents within the planned projects at South Beach, its main base at the Frank Sweeney Centre and its satellite office at 6 Glasgow St, Ardrossan. This will include:

- Securing further funding to maintain the Community Development Officer Position which is fundamental to the day to day management of the organisation.
- Manage/staff to ensure full time provision on the Crazy golf and Wheeler/Hippocamp/Deckchair project full time during peak season, 7 days per week 11 am – 6 pm.

- Provide reception cover at its main base, The Frank Sweeney Centre 82-84 Glasgow St, Ardrossan, 9am – 5pm weekdays.
- Develop staff, providing worthwhile qualifications/training that allow personal growth.

Advocacy Project -

ACDT are in the process of setting up a partnership project with Ardrossan Community Sports Hub (ACSH) and Community Housing Advocacy Project (CHAP) to provide the local community with an advocacy worker who will give advice on housing, benefits, money, and welfare matters. Based at the 6 Glasgow Street satellite office, this will be a vital support to the community during the cost-of-living crisis, particularly as we live in an area of multiple deprivation.

Event Organisation

Lead the community in an event calendar promoting all that takes place within the community, incorporating new events and promote community well-being initiatives in general. These events could be based on the following range of activities:

- Debt, money advice and benefits support
- Short term financial help in a crisis
- Housing advice
- Access to low-cost food
- Practical support to improve mental health
- Finding employment/Advice on employment issues
- Keeping active and healthy
- Achieving a healthy weight for the whole family
- Improving your cooking skills on a budget
- Managing type 2 Diabetes
- Stopping smoking
- Practically and emotionally support to help you build confidence, independence and connecting you to your local community

11. MANAGEMENT AND GOVERNANCE

11.1 *Board of Trustees*

Ardrossan Community Development Trust's Board meet on a monthly basis on 2nd Monday of the month. We currently have 10 Board members, with a range of skillsets and significant experience within work and community settings – ranging from senior management within a local housing association, university lecturing, training management, engineering and the social care sector to retailing, managing community based organisations, tenant and resident associations and neighbourhood watch schemes.

Summary profiles for each Board member are contained in Appendix 1.

11.2 *Staffing Roles and Responsibilities*

ACDT is keen to ensure paid employment opportunities are created for local residents and to this end have the following staffing structure in place.

Community Development Officer

During early 2022 ACDT secured £53,100 funding from North Ayrshire Council's Community Investment Fund to support the initial 18 months of salary and expenditure for a Community Development Officer to ensure existing projects move forward to completion and respond to emerging needs for further development opportunities. Recruitment to the Community Development Officer post was completed in June 2022, with a local Ardrossan resident appointed to the role.

The main duties of the Community Development Officer post, which reports directly to the Board, include:

- Initiate and develop projects and services to meet identified community needs
- Carry out feasibility work, identify potential funding sources, and manage resources as required.
- Implement project planning, including defining deliverables, setting goals and objectives, producing schedules and timescales, identify and manage risks.
- Supported by the ACDT Board, facilitate and motivate teams formed for individual projects (which may involve Directors / Volunteers / Contractors / Staff / Funders), ensuring clear communication of key information and supporting good governance.
- Work with the Company Treasurer to ensure project budgets are defined, managed and adhered to in line with funding requirements.
- Carry out monitoring and control activities to track the progress of projects and record outcomes, reporting progress regularly to the ACDT board
- Attend meetings to deliver updates to the ACDT and the Community.

In addition we have recently appointed a full time Receptionist based at the Frank Sweeney Centre for Enterprise. ACDT have entered into a service level agreement with Cunninghame Housing Association to provide a managed reception service for the Sweeney Centre.

Consequently our Receptionist undertakes a range of duties including:

- receiving visitors;
- managing room bookings for training and conference facilities;
- liaising with CHA regarding report of repairs;

- and provision of administrative and clerical support to ACDT's Community Development Officer.

Temporary Employees – Employability Programme

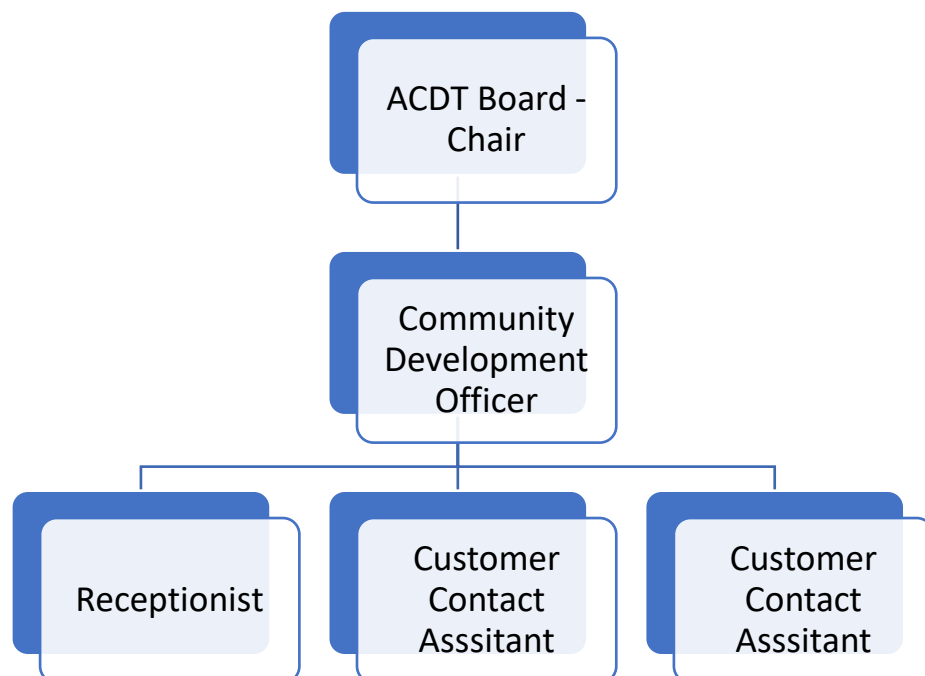
We have also managed to create posts for 2 temporary Customer Contact roles at our South Beach, funded via local and national employability programmes, and who carry out the following range of duties on the basis of 25 hours per week:

- opening and securing at the beginning and end of the day of ACDT's storage facility housing the disabled wheelers and deckchairs;
- issuing disabled wheelers to wheelchair users to access the beach, completing associated paperwork;
- issuing deckchairs to customers, completing records and ensuring chairs are returned;
- taking payment for the issue of golf balls and putters to be used on crazy golf site and cashing up at the end of the day;
- cleaning/sanitizing items on return to the facility
- any other general duties required by the Community Development Officer

These posts are for fixed time periods of 6 months in the first instance, with the possibility of extensions subject to progress and the availability of additional funding.

ACDT are a Real Living Wage employer and will formally pursue this accreditation going forward.

Our current staffing structure is summarised in the chart below



11.3 Future Staffing Proposals

Going forward ACDT aim to:

- Secure funding to extend the contract for our Community Development Officer beyond the initial 18-month period and are currently pursuing grant funding opportunities in this regard including the Scottish Government's Strengthening Communities Fund
- Secure funding to extend the contract for our Receptionist at the Frank Sweeney Centre for Enterprise, with grant funding being pursued to supplement the fee income secured from CHA for the provision of the managed reception service.
- Work with North Ayrshire Council's Employability service to provide temporary employment opportunities for 2 staff, both on a 25 hour per week basis, at Ardrossan South Beach in order to oversee the operation and administration of the new playpark and beach hut facilities scheduled for completion in mid-2023, in addition to the existing deckchairs and disabled wheelers facility.

In preparing the Plan we consulted with North Ayrshire Council Employability Services as they will be the key agency who will manage access to employability funding.

During 22/23 a long term unemployed paid placement programme was created within North Ayrshire which ACDT were able to use to support our existing temporary staff posts. It is possible that a similar programme will continue next year but, at the time of writing, funding allocations for next year are still to be confirmed as are potential programmes.

North Ayrshire, like all other local authorities, have been given an allocation of UK Share Prosperity Funding and have submitted a prospectus with outline proposals on how this will be funded. It is anticipated that over the 22/23 to 224/25 period c£2.9m of People and Skills funding will be available through this source, in addition to funding from the Scottish Government No One Left Behind programme. Funding is likely to continue to be targeted towards young people, parents and generally those furthest from the labour market – with significant emphasis being place on community engagement and working with community based organisations to create opportunities.

On this basis within the income assumptions underpinning this plan we believe it is realistic to:

- Provide for wages costs for 4 trainee posts per annum – with wages set at National Living Wage levels as would be required through these grant programmes
- Provide for employability income which covers c 90% of these wages costs – experience to date indicates that it is realistic not to expect full cost recovery and consequently the Business Plan assumes net costs (after employability income) to support these 4 posts per annum of c£7000 per annum

12. PREMISES AND RESOURCES

ACDT currently lease office premises within the heart of Ardrossan which provide access to excellent resources and are also expanding our operations by taking further occupancy of the South Beach promenade within Ardrossan in the near future.

12.1 Frank Sweeney Centre For Enterprise

This is where we currently base our Development Officer and other core staff. This building measures in total at 7,675 sq. ft over two floors. The centre is based in an ideal town centre location on Glasgow Street for ACDT to operate out of and consult with the local population and our members.

The office space that ACDT occupy within this building measures is over 600sq ft. These Office premises have been secured by ACDT on a three-year lease starting April 1st 2022 – with the Trust having negotiated a peppercorn rent of £1.00 per annum with local landlord Cunninghame Housing Association for the duration of the lease. These premises allow ACDT to gain access to modest office space, state of the art meeting room facilities, common areas and off street car parking facilities from 7am to 10pm on weekdays. In addition ACDT's lease is fully inclusive of rates, heat and light charges, office cleaning, buildings insurance and commercial refuse collection charges – reflecting the significant developmental support provided by CHA to the Trust.

The office space is used as an organisational base from 9am – 5pm during its weekly opening hours. Furthermore ACDT currently utilise the 2 large meeting/training rooms which can be used flexibly for a range of purposes from board meetings, training sessions, seminars, conferences and workshops. When opened together into one space the rooms can host up to 100 people theatre style for community events.

The Centre has a large reception space with 3 adjacent communally available interview rooms for tenants to use as and when required. The facility is also fully accessible and DDA compliant with lifts installed to maximise free movement around the building. ACDT have access to a large, shared kitchen area providing canteen facilities for staff and catering facilities for meetings, training, and events.

12.2 South Beach Promenade

ACDT are currently in negotiations with North Ayrshire Council on a 25-year lease on an area of land at the South Beach Promenade in Ardrossan. This lease will enable ACDT to act on previously developed community consultation information that highlights the need to further develop the local infrastructure in the Ardrossan area to benefit the lives and leisure facilities for Ardrossan's local residents and ACDT trust members. The Trust have already secured a substantial amount of capital grant funding and aim to secure a lease on the area before developing new facilities on the site including a coffee shop, a new crazy golf course, playpark and beach huts.

These will complement the existing resources which ACDT currently operate on this site – namely a 2x6 metre container that is split into 2 sections with 1 section being a small office space and the other being storage space for our disability Wheelers, Hippocamps and Deckchairs which can be rented by the public. The container has external advertising promoting the project to passers-by and the general public. This facilities operating times/periods are May – September between 11 am and 6pm and available for groups at all times via e mail application.

13. RISK ANALYSIS

Following a range of important development work during 2021 and 2022 ACDT has now established significant momentum and has begun to assemble and manage significant capital and revenue funding; employ full time and temporary staff; take on leases with CHA and North Ayrshire Council; will shortly undertake a procurement exercise prior to entering into contracts with main constructor contractors; and will be responsible for the subsequent operational management of important new facilities at South Beach.

As part of its approach to governance the ACDT Board have identified a number of key risk set out in the table below – together with actions planned to mitigate these.

Using these as an initial platform, an organisational risk register will be developed and maintained going forward by the Community Development Officer with regular updates provided to enable the ACDT Board meetings to review risks and the measures in place at Board meetings.

Risk Description	Mitigating Actions
Reputational Risk: Cost inflation may increase scale of capital funding which ACDT need to secure to deliver on community aspirations re playpark and other facilities at South Beach	<ul style="list-style-type: none">• Lottery, RCGF and NAC funding already in place• Maintaining effective working relationships with key funders and partners including Lottery, Scot Govt and NAC – keeping them up to date• In principle agreements in place with Lottery and RCGF regarding potential for ACDT to approach them for top up capital funding once tender exercises have established final costs.• Potential for cost savings exercises to be undertaken in consultation with Design Team and funders if required
Financial Risk : Potential for contractual delays and potential cost overruns	<ul style="list-style-type: none">• Detailed cost plans produced by Design Teams include provision for contingencies and price increase• Regular progress meetings will take place between project team including ACDT representatives, Design Team and contractors to identify issues early and agree and implement solutions• Design Team will produce frequent valuations/cost reporting and variations checking – with resultant feedback to identify and agree cost control measures and early remedial actions
Financial Risk: Failure to meet income and funding targets required to sustain ACDT business model	<ul style="list-style-type: none">• 5 year income and expenditure projections based on clear assumptions and realistic targets to be adopted by ACDT Board in late 2022 – to be updated annually based on actual income and expenditure from previous year.• Business Plan to ensure dedicated Community Development Officer post built into expenditure projections and grant funding sought for this post to ensure ACDT has staff capacity to deliver Business Plan• Ensure effective marketing and promotion of ACDT and its services and facilities using range of mediums including social media and community networks• Ensure continued development of a strong identity and brand for ACDT, recognition within local community and

	<p>maintain effective relationships with potential funders and stakeholders such as NAC and CHA</p> <ul style="list-style-type: none"> • Ensure effective financial monitoring in place by staff and Board of progress in relation to income and expenditure targets within Business Plan
<p>Reputational and Financial Risk: Failure to deliver activities and outcomes within funding bids and Business Plan as agreed with funders. Management of disparate funding sources requires compliance with associated conditions of grant</p>	<ul style="list-style-type: none"> • Ensure clear and shared understanding amongst Board and staff of terms and conditions of funding and funder expectations • Put in place effective project monitoring framework to track progress against targets and ensure variations are reported to the Board timeously • Maintain effective reporting procedures and management relationships with funders to enable effective discussion and resolution of potential issues
<p>Business Risk: Increasingly competitive funding environment for future revenue monies to extend key staff contracts, leading to loss of core staff</p>	<ul style="list-style-type: none"> • Effective relationships developed with key funding intermediaries e.g. CEiS to secure funding to sustain and develop ACDT organisational capacity over next 3 years • Consistent scanning of funding environment to be undertaken by Community Development Officer to identify new potential funding streams as they arise • ACDT Board will ensure projects and funding bids designed and developed in close alignment with strategies of key local agencies and that outputs would make direct contribution to funder targets
<p>Business Risk: Continual need to sustain active and healthy Board of Trustees, with diverse range of skillsets and experience to effectively lead the organisation</p>	<ul style="list-style-type: none"> • Carry out organisational health check and Board skills and training needs analysis to identify development needs and potential gaps. • Ensure resources available to support Board learning and development programme and ensure ACDT make most of resources available from sector membership bodies such as DTAS and Social Enterprise Scotland • As and when necessary activity advertise and recruit for Board members to address identified skills gaps and/or maintain effective Board representation
<p>Reputational Risk : Adverse media publicity impacts on ACDT standing and profile within community</p>	<ul style="list-style-type: none"> • ACDT Board and staff to continue to hold communication and consultation events with ACDT members and Ardrossan residents to provide feedback on progress, new ideas and establish ongoing priorities • Continued effective use of social media and website to manage ACDT's profile within community, promote positive messaging, celebrate successes and highlight partnership working

14. FINANCIAL PROJECTIONS

ACDT have worked to secure major capital funding to deliver the play park facility, the redevelopment of the toilet block at South Beach into a café and the installation of a range of other facilities including beach huts, disabled wheelers, deckchairs and crazy golf. This final section of the Plan outlines the indicative capital costs associated with the project and the proposed funding package.

ACDT is now moving to a new stage in its development:

- Town centre premises have been secured;
- A staffing structure is now in place;
- A lease on the site at South Beach promenade is being finalised with North Ayrshire Council to enable works on a major capital project to begin which will create new facilities and income and expenditure streams for ACDT

This section, therefore, also sets out 5-year financial projections based on key assumptions on staffing, premises and overhead cost projections and the anticipated trading, contract and grant funding income necessary to sustain the organisation over this period.

14.1 Capital Project Funding and Finance

Based on the most recent cost plans produced by Mike Hyatt Associates (playpark facility) and TCS Construction Consultants (toilet block conversion and beach huts), the table below summarises the projected capital costs for these developments.

Expenditure Item	Cost as per Cost Plans
Play Park Construction	£285,100.00
Play Park Consultancy Fees	£ 30,641.63
Toilet Block Rebuild including Consultancy Fees	£759,216.37
TOTAL COST	£1,074,958.00

The associated capital funding package is also set out in the table below.

Funder	Funding Sought	Status
National Lottery Our Place Programme	£274,542.00	Secured
Scottish Government Regeneration Capital Grant Fund	£748,000.00	Secured
North Ayrshire Council	£52,416.00	Secured
Total	£1,074,958.00	

At the time of writing, in February 2023, ACDT have received tender responses in relation to the playpark and await tender responses in relation to the toilet block rebuild. Discussions are also underway with key funders – the National Lottery, Scottish Government Regeneration Capital Grant Fund and North Ayrshire Council – regarding the potential to access additional capital funding. Following receipt of tender responses for the Playpark, the National Lottery agreed an additional 10% over the initial funding agreed due to material price increases caused by the pandemic and the war in Ukraine. Tender responses in relation to the toilet block rebuild may also require to be reviewed with ACDT working with funders to secure additional funding where possible and with the Design Teams to value engineer if required to ensure project delivery. This process could therefore lead to further revisions in the anticipated costs and associated funding package shown above.

14.2 Operating Income and Expenditure Summary and Commentary

5 year operational income and expenditure projections from April 23 are summarised below – with a full set of assumptions and an operational cash flow set out in a separate reference document to this Plan. The projections identify income and expenditure associated with the Core Team and the operation of the Playpark and South Beach projects. ***(Please note: these projections do not include capital expenditure or income associated with the Playpark installation or South Beach Works which are funded from a mixture of National Lottery, Scottish Government Regeneration Capital Grant Fund and North Ayrshire Council monies. The capital expenditure and income associated with this are however shown in our 23/24 Cash Flow.)***

Overall our main income source over the Plan period will be grant income, which is consistent with ACDT's aim and purpose and anticipated charitable status. Grant income – including employability grants to support temporary employees - is expected to contribute c86% of overall income in Year 1 dropping to 72% in Year 5 as income generation from the South Beach project grows.

Grant income has already been secured towards the Development Officer post until late 2023 whilst the Service Level Agreement contract income secured from CHA to manage the Sweeney Centre contributes significantly towards our Receptionist costs. Additional but as yet unidentified grant income will be required of £15,000 in Year 1. Positive approaches have already been made to CEiS, who manage the Scottish Government's Strengthening Communities Fund to secure grant funding of c£35,000 pa to support extensions of the posts from Year 2 to 4, before further grant funding of c£30,000 will be required in Year 5.

ACDT has worked successfully to date with North Ayrshire Council Employability Service to secure grant funding to support paid employability opportunities and this is expected to continue over the duration of the plan – whether this be from local or national employability programmes, with income assumptions based on current contribution levels with annual uplifts to reflect associated wage cost increases and based on the New National Living Wage from April 23.

We have also had excellent development support from Cunninghame Housing Association for a number of years, reflected not only in rent free premises within the Frank Sweeney Centre but also in terms of recent discussions for an annual financial contribution of £10,000 shown in the projections from Year 1 onwards.

In terms of income generation, this will come on stream following the completion of the installation of all of the facilities at South Beach. In Year 1 beach hut, crazy golf, cafe rental and events income is estimated to contribute just under £20,000 before growing to almost £49,000 by year 5 as the site becomes established and visitor numbers and usage increases. We believe realistic hire rates have been assumed for our beach huts, with the hire season running for no more than 30 weeks.

Our intention is to lease the café within the hub building on the beach front to a local community organisation with experience in this area to operate – generating a steady rental income of c£8-9000 per annum from Year 2. South Beach is an attractive open space which has and will continue to offer the potential to host a series of events including a fairground and music events. We have made prudent assumptions about the level of income – ranging from £6000 in Year 1 to £8000 in Year 5 – which can be generated from the hire of the space/site to event organisers but believe this can be exceeded. Finally as part of the negotiations with North Ayrshire Council to conclude the lease for the South Beach site, ACDT have agreed to keep the toilet block at South Beach open to the public for the period April to July 2023 until demolition works commence to enable construction of the new facility. NAC have agreed to

make a funding contribution over this period equivalent to the costs incurred by ACDT to subcontract this to an appropriate maintenance company.

Staffing costs will, by some distance, be our largest cost category over the plan period – accounting for 88% of costs in Year 1 before dropping slightly to 85% by Year 5. ACDT overhead costs are reduced significantly due to the provision by Cunninghame Housing Association of office, meeting and training space at a nominal charge. Based on consultation with the local authority we have made provision for a lease payment for the site at South Beach, based on a value estimated as a percentage of the rateable value of the site. Given recent fuel cost hikes we have also made a growing annual provision for utility bills at South Beach with sizeable stepped increases in Years 2 and 3 before lower increases kick in in Years 4 and 5. As the South Beach project comes on stream in 2023 we have provided for additional insurance provision, telephone and IT costs and a budget amounting to £13500 over 3 years (Yrs 3 to 5) for repair and maintenance of South Beach premises and equipment following the end of defects liability and manufacturer warranty periods

As part of our core activities we expect to continue to carry out a range of community engagement and survey work with local residents and groups as we identify priorities, seek feedback and develop projects. Often we will be able to secure grant funding to support this activity but to be prudent we have also provided for £6000 of expenditure within our planned budget in Years 2 and 4 to help support this activity.

Based on these assumptions, we are budgeting for small annual surpluses across the Plan period to provide us with the ability to accumulate appropriate levels of reserves for contingency and organisational development purposes.

[illegible]

Appendix 1 ACDT Board of Trustees – Summary Profiles

Scott Mould – Chairperson ACDT

Scott moved from Glasgow to Ardrossan in the early noughties and immediately made it his home. Family commitments seen Scott move back to Glasgow late 2021 however he still works & volunteers in the Town and is planning a return in the coming years. With a lifetimes experience in retail management, as an entrepreneur and experience in marketing Scott set up two local businesses. Scott is now Head of Social and Economic Development with a local Housing Association as well as acting as Operations Manager for the Association's furniture re-use social enterprise. Scott was also a Director of Ardrossan Community Sports Hub SCIO, and played an integral role in creating a new community asset by developing a new community gym within Ardrossan. In his current role as Gym Lead Scott takes a key role in helping the organisation sustain and develop this asset and in securing its future.

Christine Powell – Company Secretary / Vice Chair

Christine has lived most of her life in Ardrossan, aside from a short period in Saltcoats and worked in Saltcoats Jobcentre for 35 years from the age of 17 and left after a period of critical illness. Christine is now a training manager working to train people in ASN childcare and has helped create several local companies to assist the local economy. Christine and her husband set up home back in Ardrossan and created the Neighbourhood Watch Scheme for the area and then progressed into a Resident and Tenants Association.

Hugh Delahunt – Secretary

Hugh joined the Board at our AGM in 2022 and is a 59 year old Senior Project Manager and former Senior Site Engineer employed in large Rail Engineering projects and has worked around the UK in this field for some 23 years. Prior to that he obtained degrees in both Civil Engineering and Construction Management from Glasgow Caledonian University after returning to academic studies in his late thirties after various jobs in transport and construction. He resides in Ardrossan on South Beach and has a keen interest in the potential for upgrades to the community areas around the town.

Steven Higgins – Treasurer

Steven lives in Ardrossan with his family and is the Co-Founder of award winning PowerTek Utilities and E&S Utilities. Under his leadership they have grown rapidly and employ over 100 people. Steve is committed to helping to deliver a net-zero carbon future.

For years Steven has been involved in the construction of renewable projects from single wind turbines to large scale wind farms as well as hydro and solar farms. Steven is also an early pioneer in the build out of electrical vehicle (EV) charging infrastructure across the UK. Steven brings a depth of business management to the Trust that will serve it well in the years to come.

Viki Powell - Director

Viki was nominated to the Trust Board in June 2021. She moved from Saltcoats to Ardrossan at the age of two with her parents who set up a local Neighbourhood Watch scheme in Ardrossan; and later the Residents and Tenants Association. Viki grew up with a strong sense

of local community and empowerment and as an adult has become more and more involved in community activities and projects and now wants to have a more direct impact in Ardrossan's growth and future. She is passionate about her Town, its shorefront and stunning views to Arran and Ailsa Craig.

June Strang - Director

June joined the Board of the Trust on 30th June 2021. June was born in Glasgow, and as most Glaswegians do came to the coast during the Glasgow fair before moving to Saltcoats and then Ardrossan at the age of 14 age which has been her home ever since. Aspiring to be active in making Ardrossan a better place to live, June followed the Ardrossan Town Centre Initiative (ATCI) and then became a member of Ardrossan Community Development Trust (ACDT) to get involved in a totally new experience making Ardrossan a better place for residents and visitors alike. June looks forward to continuing the work already started by the Trust and get actively involved to further develop and progress the communities' ideas.

Elizabeth Hardie - Director

Elizabeth joined the Board of the Trust on 30th June 2021. A local resident all her life, Elizabeth left school and, amongst other things, worked at Abbotsford Nursing Home in the Town for 10 years as a cook. Elizabeth has also been heavily involved in the operation of the Whitlees Centre for many years and was also the café cook for 3 years before retiring. She is inspired in her retirement to continue to assist at the Whitlees Centre and helps out wherever she can. After learning of the Community Development Trust, their engagement with the community and plans to raise funds and develop Ardrossan for its residents and visitors she had to get involved.

Julia Gray – Director

Julia joined the Board of the Trust on 30th June 2021. Julia was born and brought up in Ardrossan and was educated at Stanley Primary School and Ardrossan Academy. After leaving school she spent 22 years working in McLaren Nursery followed by a few years in retail before going into the care sector. Julia has been involved in the Whitlees Community Centre since 2014 initiating huge improvements in what the Centre delivered for Ardrossan and its local community and she is still heavily involved in the activities of the centre to this day. Aside from this Julia is also a mother of 3 and is involved in other local community groups. Julia is passionate about her Town and it's future, helping its residents wherever she can ensuring that local residents are at the heart of change and have their voice.

Marisa Stevenson - Director

Marisa joined the Board of the Trust on 30th June 2021. Marisa's family has always been born and bred in Ardrossan and apart from her living for 5 years as a 'Doonhamer' in Dumfries in the late eighties she has always lived here. She is a Nurse Lecturer at the University of The West of Scotland responsible for teaching Post graduate Specialist Community Health Nurses from all over the United Kingdom. Marisa also has a strong sense of Community and is passionate about the Town, in particular the Shore front and the Cannon Hill.

Michael McCulloch – Director

Having lived in Ardrossan all of his life, Michael has spent the last 2 years in Saltcoats. Michael spent all his childhood and early adulthood in Princes St, right in the heart of the Town, with South Beach, down the “inches” and Ardrossan harbour as his playgrounds and remembers Ardrossan as a busy place “full of life” and a great place to live. Having served his apprenticeship in engineering with ICI in Stevenston, Michael went on to work in many engineering projects at home and away before expanding his career into Social Services. Michael has always been involved in local groups and issues of importance and was involved in the successful campaign to keep the Arran Ferry sailing from Ardrossan. Having a great interest in local history he is a trustee of the Castle Heritage Society.

Ardrossan Community Development Trust Business Plan

Appendix

5 Year Financial Projections

Ardrossan Community Development Trust Operational Income Projections

These assumptions set out anticipated revenue income sources for the core operation of Ardrossan Community Development Trust and its premises at the Frank Sweeney Centre, Glasgow Street, Ardrossan and the operation of the South Beach promenade facilities. Capital and income expenditure assumptions for the South Beach Project are not included as these will be funded separately via Lottery Funds, Scottish Government RCGF and North Ayrshire Council with the intention being that these are delivered at zero net cost to ACDT. The capital income and expenditure for these will be shown in the Yr 1 cash flow.

Core Team Income

Grant Funding - Staff

Staff Funding

ACDT secured NAC Community Investment Fund monies of £53100 for 100% of salary costs of a Development Manager for 18 months beginning in June 2022. Based on expected 22/23 salary commitments we anticipate that £27725 will be available to support the posts in 2023/2024. ACDT have been approached by CEIS to bid for Strengthening Communities Funding from April 24 onwards with up to £40k pa available for 3 years. This is expected to be successful to support Staffing Costs from Yrs 2 to 4 - we have assumed a £35k pa contribution. An amount of as yet unidentified grant funding has been provided for in Year 1 and 5 of £15k and £30k respectively - we believe this to be realistic given ACDT's track record in securing funding and given expected charitable status with applications to programmes such as Investing in Communities, the Lottery, Trust Funders and other local and national sources to be submitted for ongoing grant support for Staff Costs as necessary.

CHA pay service level agreement income to ACDT to manage the Frank Sweeney Centre of £17000 per annum - assume this increases at 3% per annum over 5 year period. ACDT also expect to secure an annual Grant contribution of £10,000 from CHA.

Employability Funding - Trainees

ACDT plan to host 4 paid trainee posts annually paid for by Employability Funding available through local/national programmes. Each placement will be for 26 weeks. The wage recovery rate (employability grant) shown below for NAC Long Term Unemployed Grant programme for 22/23 was £10000 per post over 26 weeks. However it is uncertain whether this will be replicated. For the purpose of this Plan we have assumed a figure of £14000 across 52 weeks per post for Year 1. Thereafter Employability income per placement is assumed to rise in parallel with the associated wage increases for these posts assumed within the expenditure projections

Grant Income Summary for Core Staff Costs	YEAR	YEAR	YEAR	YEAR	YEAR
	1	2	3	4	5
	23/24	24/25	25/26	26/27	27/28
CIF Grant Funding - Development Officer	£27,725	£0	£0	£0	£0
Strengthening Communities Grant Staff Costs	£0	£35,000	£35,000	£35,000	
Service Level Agreement Income	£17,000	£17,510	£18,035	£18,576	£19,134
CHA Grant Funding	£10,000	£10,000	£10,000	£10,000	£10,000
Other Grant Funding	£15,000	£0	£0	£0	£30,000
Employability Grant	£56,000	£58,800	£61,740	£63,592	£65,500
Wage Recovery Rate Increase Per Annum		5%	4%	3%	3%

South Beach Project Income

Beach Hut Hire

The South Beach Promenade will provide beach huts for hire by local traders. The table below shows projections for the no of huts, no of weeks hire per annum and weekly hire cost.

One of the 6 huts will be used to support electric bike charging and cycle parking to provide a maintenance/repair hut and will not therefore generate any income.

			YEAR	YEAR	YEAR	YEAR	YEAR
			1	2	3	4	5
			23/24	24/25	25/26	26/27	27/28
No of Huts			5	5	5	5	5
No of weeks hire per annum			12	30	30	30	30
Weekly Hire Cost			£99	£105	£111	£120	£121
Total Income from Beach Hut Hire			£5,940	£15,750	£16,650	£18,000	£18,150

Year 1	12 weeks	10% increase
Rental from 1st August to 28th October 23		
£16.50 daily rate x 6 days weekly		
Year 2	30 weeks	
Rental from 1st April to 28th October 24		
£17.50 daily rate x 6 days weekly		
Year 3	30 weeks	
Rental from 31st March to 27th October 25		
£18.50 daily rate x 6 days weekly		
Year 4	30 weeks	
Rental from 30th March to 26th October 26		
£20.00 daily rate x 6 days weekly		
Year 5	30 weeks	
Rental from 30th March to 26th October 26		
£20.00 daily rate x 6 days weekly		
Free access 2 weeks pre-Xmas		

Crazy Golf Hire

Crazy golf will be provided with hire of clubs and access to course at £2 per round. It is anticipated this will be busier during better weather. Estimates are based on 12 months income with July to September being the peak period followed by April to June and limited income over the winter. Assumed Crazy Golf hire will not proceed until July 23 due to installation works on South Beach

			YEAR	YEAR	YEAR	YEAR	YEAR
			1	2	3	4	5
			23/24	24/25	25/26	26/27	27/28
April - June Hire		Number of Days		6	6	6	6
		Number of Rounds		22	24	27	29
		Cost Per Round		£ 2	£ 2	£ 2	£ 2
		Number of Weeks		13	13	13	13
		Total Income		£3,432	£3,775	£4,153	£4,568
July - Sept Hire		Number of Days	6	6	6	6	6
		Number of Rounds	30	33	36	40	44
		Cost Per Round	£ 2	£ 2	£ 2	£ 2	£ 2
		Number of Weeks	13	13	13	13	13
		Total Income	£4,680	£5,148	£5,663	£6,229	£6,852
Oct - Mar Hire		Number of Days	2	2	2	2	2
		Number of Rounds	10	11	12	13	15
		Cost Per Round	£ 2	£ 2	£ 2	£ 2	£ 2
		Number of Weeks	26	26	26	26	26
		Total Income	£1,040	£1,144	£1,258	£1,384	£1,523
		Total Income	£5,720	£9,724	£10,696	£11,766	£12,943

Café Lease							
ACDT intend to lease the café on site at South Beach to a community partner / SME to operate. It is assumed this will generate annual rental income as shown in the table below based on Yrs 1 and 2 lease income of £700/month rising to £800/month in Yrs 3,4 and 5 . In Year 1 it is assumed the cafe will be operational for only 3 months to allow for an initial rent free period.							
			YEAR	YEAR	YEAR	YEAR	YEAR
			1	2	3	4	5
			23/24	24/25	25/26	26/27	27/28
	Amount Per Month		£700	£700	£800	£800	£800
	Number of Months		3	12	12	12	12
	Café rental income		£2,100	£8,400	£9,600	£9,600	£9,600
Events Income							
ACDT will lease the South Beach promenade from North Ayrshire Council and will be able to generate net income (ie after costs) hiring the site for a series of local events . It is believed that c£4k per income is generated per annum from the annual fairground which comes to the site during the summer. The plan also assumes additional events related income from Music events, Gala Days events - with the table below outlining anticipated income streams.							
			YEAR	YEAR	YEAR	YEAR	YEAR
			1	2	3	4	5
			23/24	24/25	25/26	26/27	27/28
	Events Income		£6,000	£6,000	£7,000	£8,000	£8,000
NAC Funding - Toilet Block Servicing							
NAC will provide funding support to enable ACDT to assume responsibility for keeping the South Beach toilet block open over the period April to May 23 until demolition works commence.							
			YEAR	YEAR	YEAR	YEAR	YEAR
			1	2	3	4	5
			23/24	24/25	25/26	26/27	27/28
	NAC Funding - Toilet Block Servicing		£6,000	£0	£0	£0	£0

Ardrossan Community Development Trust Operational Expenditure Projections

These assumptions set out anticipated revenue income sources for the core operation of Ardrossan Community Development Trust and its premises at the Frank Sweeney Centre, Glasgow Street, Ardrossan and the operation of the South Beach promenade facilities. Capital and income expenditure assumptions for the South Beach Project are not included as these will be funded separately via Lottery Funds, Scottish Government RCGF and North Ayrshire Council with the intention being that these are delivered at zero net cost to ACDT. The capital income and expenditure for these will be shown in the Yr 1 cash flow.

Core Team Expenditure

Staff Costs

ACDT have a Development Officer in post to take forward the work of the organisation within the local community. The current annual salary for the post is set out below together with assumed uplift per annum.

Training Opportunities

ACDT had an existing Trainee in 22/23 who will convert to Full Time Receptionist in April 2023. ACDT also aims to create paid employment and training opportunities for local unemployed residents through local and national employability programmes, with 1 paid trainee posts assumed each year of the Plan period. Assume 2 New trainees go through the post each year (ie Each Trainee gets 26 weeks). The wage rate for these post is equivalent to the National Living Wage which for April 23 is £10.42. Grant income associated with these posts is set out within the Income Assumptions Section.

CORE OPERATION STAFF COSTS	No. Staff	No. Hrs	No Wks	Wage Rate Per Hr	Sub Total Per Annum	NI and Pension@ 18%	Total
Development Officer	1	35	52		£30,000	£5,400	£35,400
Receptionist	1	35	52		£20,000	£3,600	£23,600
Trainees Funded by Employability Grants	2	25	52	£10.42	£27,092	£4,335	£31,427

	YEAR 1 23/24	YEAR 2 24/25	YEAR 3 25/26	YEAR 4 26/27	YEAR 5 27/28
Wage Increase Per Annum	5%	4%	3%	3%	3%
Development Officer	£37,170	£39,029	£40,590	£41,807	£43,062
Receptionist	£24,780	£25,771	£26,544	£27,341	£28,161
Trainees Funded by Employability Grants	£31,427	£32,998	£34,318	£35,348	£36,408

Volunteer Expenses

A nominal annual provision has been made of £500
This is to cover out of pocket travel and subsistence expenses

Premises and Overhead Costs

Rent and Rates

ACDT lease office space from CHA in the Frank Sweeney Centre for Enterprise in Ardrossan. The annual cost of the combined rent and service charge is £3404. However CHA provides this office space free of charge - as a result no expenditure provision for rent is required. An annual provision of £300 for water rates has also been assumed. An annual uplift of 2% has been assumed. ACDT is seeking charitable status and on this basis the Plan assumes 100% business rates relief.

	YEAR 1 23/24	YEAR 2 24/25	YEAR 3 25/26	YEAR 4 26/27	YEAR 5 27/28
Rent and Rates	£300	£306	£312	£318	£325

[illegible][illegible][illegible][illegible][illegible][illegible][illegible][illegible][illegible]

Further hardware provision has been assumed in Yr 3 and 5 of	£750					
--------------------------------------------------------------	------	--	--	--	--	--

Plus annual licence/mgt costs have been assumed of		£500					
----------------------------------------------------	--	------	--	--	--	--	--

[illegible]

Printing, Stationery & Office Supplies						
---------------------------------------------------	--	--	--	--	--	--

A nominal annual provision has been made for these costs of	£750				
Assumption of 3% uplift provision per annum					

		YEAR	YEAR	YEAR	YEAR	YEAR		
		1	2	3	4	5		
		23/24	24/25	25/26	26/27	27/28		
Printing & Stationery Etc		£750	£773	£796	£820	£844		

Premises & Equipment Repair and Maintenance						
--------------------------------------------------------	--	--	--	--	--	--

Building maintenance at the Frank Sweeney Centre is CHA's responsibility and part of the service charge.

ACDT only have a single office within the facility and limited equipment	Annual Provison of	£0	
--------------------------------------------------------------------------	--------------------	----	--

		YEAR	YEAR	YEAR	YEAR	YEAR		
		1	2	3	4	5		
		23/24	24/25	25/26	26/27	27/28		
Repair & Maintenance		£0	£0	£0	£0	£0		

Cleaning and Cleaning Supplies						
---------------------------------------	--	--	--	--	--	--

Cleaning Costs for ACDT's core operation at the Frank Sweeney Centre for Enterprise are included within the service charge which forms the annual rent costs. Therefore no annual provision has been made within these projections

		YEAR	YEAR	YEAR	YEAR	YEAR		
		1	2	3	4	5		
		23/24	24/25	25/26	26/27	27/28		
Cleaning and Supplies		£0	£0	£0	£0	£0		

Advertising & Marketing							
-------------------------	--	--	--	--	--	--	--

In order to market and promote ACDT throughout the local community a sum has been provided for of	£1,000
within these projections for Year 1. Further annual provision has been made of	£500

These costs are assumed to include Website and other mediums and also provision for South Beach Project.

		YEAR	YEAR	YEAR	YEAR	YEAR		
		1	2	3	4	5		
		23/24	24/25	25/26	26/27	27/28		
Advertising & Marketing		£1,000	£500	£500	£500	£500		

Accountancy and Audit Fees						
-----------------------------------	--	--	--	--	--	--

Annual provision for accountancy and audit costs - based on previously incurred levels for similar Third Sector Organisations

Assume Annual 3% uplift provision						
-----------------------------------	--	--	--	--	--	--

		YEAR	YEAR	YEAR	YEAR	YEAR		
		1	2	3	4	5		
		23/24	24/25	25/26	26/27	27/28		
Accountancy and Audit		£1,500	£1,545	£1,591	£1,639	£1,688		

Bank Charges							
A nominal annual provision has been made for these costs of			£250				
Assume Annual 3% uplift provision							
		YEAR	YEAR	YEAR	YEAR	YEAR	
		1	2	3	4	5	
		23/24	24/25	25/26	26/27	27/28	
Bank Charges		£250	£258	£265	£273	£281	
Professional Fees including Legal Costs							
ACDT are likely to incur professional legal fees as the organisation is established and evolves							
An annual provision of		£2,500	has been assumed for this purpose				
Assume Annual 3% uplift provision							
		YEAR	YEAR	YEAR	YEAR	YEAR	
		1	2	3	4	5	
		23/24	24/25	25/26	26/27	27/28	
Professional Fees		£2,500	£2,575	£2,652	£2,732	£2,814	
Subscriptions							
ACDT will have membership fees and subscriptions for sector bodies in order to access information, good practice, training and networking benefits. An annual provision of has been assumed for this purpose of						£750	
Assume Annual 3% uplift provision							
		YEAR	YEAR	YEAR	YEAR	YEAR	
		1	2	3	4	5	
		23/24	24/25	25/26	26/27	27/28	
Subscriptions		£750	£773	£796	£820	£844	
Training and Development							
ACDT will want to provide access to training and development for all staff and Board Members.							
An annual staff development allocation of			£100	per staff member has been assumed			
In additon an annual provision has been made for Committee development of				£300			
		YEAR	YEAR	YEAR	YEAR	YEAR	
		1	2	3	4	5	
		23/24	24/25	25/26	26/27	27/28	
No. of staff		3	5	5	5	5	
Staff Development Provision		£300	£500	£500	£500	£500	
Committee Development Provision		£300	£300	£300	£300	£300	
Total Training and Development Provision			£600	£800	£800	£800	

Health and Safety									
A small annual provision for Health and Safety has been made of					£500				
This includes provision for the Frank Sweeney Centre and the South Beach promenade									
Assume uplift of 3% per annum									
		YEAR	YEAR	YEAR	YEAR	YEAR			
		1	2	3	4	5			
		23/24	24/25	25/26	26/27	27/28			
Health and Safety		£500	£515	£530	£546	£563			
Event Costs									
As part of its core operation ACDT will run numerous local events ranging from community workshops and training to public meetings, AGMs, project development sessions, local celebrations etc. Whilst specific funding may be able to be accessed for particular events, it is also felt to be prudent to make a provision within the Plan for a general Events budget to draw on when specific funds are not available. The following provisions have been made across Years 1 to 5.									
ACDT will incur costs in running events at the South Beach Promenade. Within this Business Plan we have chosen to account for these by providing a net income figure for Events Income for South Beach (ie Income = the profit after costs have been incurred).									
		YEAR	YEAR	YEAR	YEAR	YEAR			
		1	2	3	4	5			
		23/24	24/25	25/26	26/27	27/28			
Event Costs		£1,000	£1,000	£1,500	£1,500	£1,500			
Community Consultation/Survey Costs									
ACDT anticipates ongoing consultation and communication with local residents and groups as part of its core work, supplemented by occasional survey work to help establish, quantify and evidence local needs, priorities and preferences. On that basis the following provisions have been made to provide resources to support this activity - as set out below.									
		YEAR	YEAR	YEAR	YEAR	YEAR			
		1	2	3	4	5			
		23/24	24/25	25/26	26/27	27/28			
Consultation		£0	£3,000	£0	£3,000	£0			
Sundry Costs									
A nominal annual provision has been made for these costs of					£500				
Assume Annual 3% uplift provision									
		YEAR	YEAR	YEAR	YEAR	YEAR			
		1	2	3	4	5			
		23/24	24/25	25/26	26/27	27/28			
Sundry Costs		£500	£515	£530	£546	£563			
South Beach Project Expenditure									
South Beach Staff Costs		No. Staff	No. Hrs	No Wks	Wage Rate Per Hr	Sub Total Per Annum	NI Pension@ 18%	Total	
2 Trainees Funded by Employability Grants		2	25	52	£10.42	£27,092	£4,335	£31,427	
		YEAR	YEAR	YEAR	YEAR	YEAR			
		1	2	3	4	5			
		23/24	24/25	25/26	26/27	27/28			
Wage Increase Per Annum Yrs 2 to 5		5%	5%	4%	3%	3%			
Trainees Funded by Employability Grants		£31,427	£32,998	£34,318	£35,348	£36,408			

Premises & Equipment Repair and Maintenance					
Playpark maintenance. Assumed provision from Year 3 onwards as warranty covers 1st 2 years.					£3,000
Annual Beach Huts, Deckchairs and Disabled Wheelers maintenance assumed to be					£1,500
	YEAR	YEAR	YEAR	YEAR	YEAR
	1	2	3	4	5
	23/24	24/25	25/26	26/27	27/28
Playpark Maintenance			£3,000	£3,000	£3,000
Beach Hut Maintenance			£1,500	£1,500	£1,500
Total	£0	£0	£4,500	£4,500	£4,500
Cafe will be leased on basis of a fully insuring and repairing lease agreement - no expenditure					
South Beach Toilet Servicing					
ACDT will assume responsibility for keeping the South Beach toilet block open over the period April to May 223 - until the works at South Beach commence and the toilets are demolished to make way for the new facility. A provision of £1500 month has been made for ACDT to sub contract servicing to a maintenance/cleaning company					
	YEAR	YEAR	YEAR	YEAR	YEAR
	1	2	3	4	5
	23/24	24/25	25/26	26/27	27/28
South Beach Toilet Servicing	£6,000	£0	£0	£0	£0

