

HILLWOOD COMMUNITY TRUST

COMMUNITY SPORTS HUB



BUSINESS PLAN

DECEMBER 2019

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SECTION ONE – EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

1.1 The Business Plan has been prepared by Hillwood Community Trust (the Trust) in support of the proposal for the development of a “*Community Sports Hub*” in the southwest of Glasgow [specifically within Greater Pollok]. The project will operate as part of a network of “*Local Community Sport Hubs*” in the area that are being supported by Glasgow City Council as part of their strategy to develop and increase the opportunities for local people to become engaged in sport, leisure, and recreational activities.

1.2 The project will build on the work that has been undertaken over a number of years by the Trust that has involved the development of a modern football facility at the site at Hillwood Park. The project has been developed in partnership with Hillwood Football Club who have been operating in the area since 1966.

1.3 The current facilities have been developed on a phased basis as follows:

- Phase 1 – Involved the acquisition of the former Muirsheil Park from Glasgow City Council. A 25 year lease was agreed by Glasgow City Council in 2016.
- Phase 2 – This has involved the development of new 11 a-side synthetic football pitch with fencing and flood lights; upgrading of the existing 11 a-side grass pitch; temporary changing facilities, and car parking area.

1.4 Phase 2 was completed in October 2017 at a cost of £671,366 excluding VAT. Funding for the project was provided by the Barratt Trust (£300,000); Glasgow City Council (£129,382); Landfill Trust (£100,000); Scottish Football Partnership (£20,000).

1.5 The Trust is now seeking expand the facilities available to create a “*Community Sports Hub*” that will provide permanent and accessible changing facilities, and accommodation that will support the expansion of the range of community sports, leisure, and recreational activities that can be delivered from the site.

1.6 The Business Plan sets out the background to the project; provides a review of the development context surrounding the project; details of the proposed activity and community benefits; along with an outline of the management and operational arrangements.

1.7 In addition, a detailed development framework is also set out, including details of the implementation and timescales; capital costs; and revenue budget for the proposed project.

SECTION TWO – DEVELOPMENT CONTEXT

BACKGROUND

2.1 In 1999, Hillwood Community Trust (The Trust) (formerly known as Hillwood Social and Recreational Community Trust) was formed with the remit to examine the feasibility of developing a new multi-purpose community sports facility within the Greater Pollok area of Glasgow. The facility would be located in the Priesthill area of Pollok, and would be utilised by Hillwood Football Club, other local football clubs, local schools and community groups within the area. Incorporated as a limited company [SC231799], the Trust is also registered with the Office of the Scottish Charity Regulator as a Charity [SC033136] in Scotland.

2.2 Despite some initial difficulties due to changes in the funding environment, the Trust has successfully developed a modern football facility at the site of the former Muirshiel Park in the Priesthill area of Greater Pollok. The project has been progressed on a phased basis and has included:

Phase 1

2.3 Phase 1 involved the acquisition of the site from Glasgow City Council. A 25 year was agreed by Glasgow City Council in 2016 at an annual rental of £1,750pa.

Phase 2

2.4 Phase 2 has involved the construction of a new football at Hillwood Park. Key elements of the facility include:

- Development of a full size synthetic pitch with fencing and flood lighting.
- Upgrading of the existing full-size grass pitch.
- Provision of temporary changing facilities.
- Development of car parking facilities.

2.5 Phase 2 was completed in September 2017 at a total cost of £671,366. Funding for the project was secured through a variety of sources including the Barratt Trust, Glasgow City Council, Landfill Trust, and Scottish Football Partnership.

2.6 Since it was established, the facility has been well used by the local community including extensive use by Hillwood Football Club who operate as the anchor organisation for the facility and support the delivery of range of football development activity. Other users include local football teams and local schools. Work has also been progressed with Police Scotland who use the facility to deliver a range of diversionary activity in the evenings at weekend.

2.7 The facility is currently managed and operated on a voluntary basis. This includes a Board of Trustees who oversee the project along with volunteers who undertake caretaker duties; manage bookings; pitch maintenance etc.

Hillwood Football Club

2.8 As outlined above, Hillwood Football Club operate as the anchor organisation within the facility. Hillwood Football Club was founded by William Smith in 1966, and has sought to provide the young people of southwest Glasgow [specifically Greater Pollok], and the surrounding communities, with the opportunity to become involved in physical activities through the promotion of football and the engagement in sport at a competitive level.

2.9 Over the past 54 years, the club has developed a strong local presence providing footballing and sporting opportunities for a number of individuals. This has included notable examples such as Alex McLeish [former Rangers & Scotland manager], Kenny Burns [former Scottish international and winner of European Cup], and Tommy Coyne [former Celtic & Republic of Ireland international].

2.10 The club has over 300 members, aged 4 to 21 years, with 13 football teams currently competing at various competitive levels. The club trains and qualifies its own coaches [supervised by a Scottish Football Association coach], and currently has a pool of 40 accredited coaches who assist on an unpaid voluntary basis. The club has firmly established itself within the local community and regularly delivers a series of soccer camps for young people during the school holiday period as part of its programme of activity.

2.11 Over the last year, the club has established a new girls football team and has attracted over 48 members to become involved. It is hoped that the girls team will be playing competitive football by the start of the new season 2020/21.

2.12 As the anchor organisation within the facility, Hillwood Football Team are responsible for creating opportunities for local young people to become involved in football. A detailed Football Development Plan has been prepared, in discussion with the SFA, and this is used to guide the work around creating an effective football pathway for young people; developing the coaching available through ongoing training and support; and ensuring effective policies and procedure to protect young people.

Next Stage of Development

2.13 The next stage of the project involves working to secure funding for the development of a new Pavilion that will act as a “*Community Sports Hub*” in the southwest of Glasgow [specifically within Greater Pollok]. It is envisaged that the project will operate as part of network of “*Local Community Sport Hubs*” in the area that are being supported by Glasgow City Council as part of their strategy to develop and increase the opportunities local people to become engaged in sport, leisure, and recreational activities.

2.14 The new Pavilion will provide the following:

- Fully accessible changing areas.
- Changing facilities for match officials.
- Reception welcome area.
- Multi-purpose area that can be used for a range of recreational and leisure activity.

2.15 The development of a new Pavilion will enhance the facilities already available and will allow the Trust to deliver a wider range of sport, leisure and recreational activity in response to community needs.

REVIEW OF DEVELOPMENT CONTEXT

2.16 The project is being progressed following a series of meetings with Glasgow City Council who see the potential of the project to contribute towards its current policy initiative that supports the development of “*Community Sports Hubs*” across different localities. As part of these discussions it has also been highlighted that it is important that any new development should work alongside other facilities in the area and should seek to ensure a co-ordinated approach to the delivery of opportunities in local areas. The Trust fully supports this approach and looks forward to the development of the joint working opportunities with other providers in the area.

2.17 As part of the planning process, consideration has also been given to the needs and issues in the local area and the context in which the project will be operating. The project will be located in southwest of Glasgow specifically within the Greater Pollok area. This comprises a number of distinct communities, including Crookston, Pollokshaws, Nitshill, Darnley, Pollok, Carnwadric, Newlands, Priesthill and Houshillwood, which sit approximately 5 miles from Glasgow City Centre. Over recent decades, the area has suffered from economic and social disadvantage, with a legacy that includes:

- Alcohol and Drug misuse is a serious issue in some parts of the area;
- Pockets of ill-health persist within specific neighbourhoods across southwest Glasgow although generally health indicators suggest that local residents are healthier than the city wide population;
- Lack of public amenities including sports and leisure facilities;
- Low educational attainment;
- Lack of childcare provision;
- Fear of crime with many local residents fearful for their own homes and the communities they inhabit.

Hillwood's Role in Priesthill and Houshillwood

2.18 The current facility is set within a community that has experience of multiple deprivation. As a result, the area has been identified as one of nine areas in Glasgow with the designation of “*Thriving Places*”¹. These are areas where it is anticipated that additional resources will be required to overcome of the associated challenges and have their own ‘locality plan’ and feature as priority action within the Community Empowerment Act (Scotland 2015)².

2.19 Thriving Places was introduced in Priesthill and Househillwood to help improve the quality of life of people who live and work here. This means improving health and wellbeing, community safety, education, employment, income, housing, the local environment or access to services. It also means encouraging local involvement in decision making and helping make better connections within the local area.

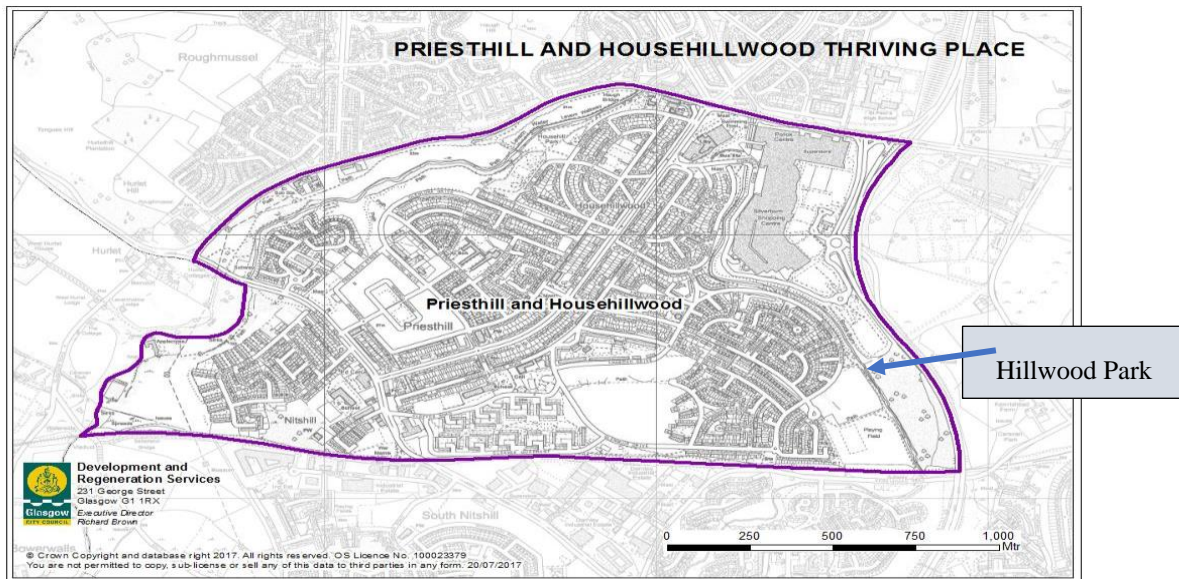
Hillwood Community Trust plans are entirely consistent with the aims enshrined in the ‘Community Empowerment Act (Scotland 2015)’ and the specific aims set out in the Priesthill and Houshillwood Locality Plan for Thriving Places.

Members of the local community have been consulted on our plans, participate as board members and support the development and maintenance of the facility by volunteering free time.

¹ <https://www.glasgowcpp.org.uk/CHttpHandler.ashx?id=39189&p=0>

² <http://www.legislation.gov.uk/asp/2015/6/contents/enacted>

2.20 The Priesthill and Househillwood Thriving Place is on the south western edge of Glasgow, bordering Renfrewshire to the west, East Renfrewshire to the south, and Pollok Country Park to the north east. It also includes much of Nitshill. Priesthill and Househillwood is predominantly residential, with a relatively equal mix of flats and houses.



2.21 These boundaries are flexible; they may change to reflect the way that people identify with the place where they live. Thriving Places may also work just outside these boundaries if local people use nearby community centres or schools in, for example, Carnwadric, Arden, Darnley or Pollok,

Hillwood Community Trust and the associated clubs draw on people from all of these communities. Providing opportunities for coaches, volunteers and players at all ages.

Who Lives in Priesthill and Househillwood?

2.22 The number of people living in Priesthill and Househillwood has fallen over the last 11 years, from 8,628 in 2011 to 8,351 in 2015. There are more women (54%) living in the area than men (46%). More than one in five people in the area are aged under 16 years of age, compared to less than one in six across Glasgow. A third of the households in the local area have dependent children, compared with just under a quarter across Glasgow.

2.23 The number of 18-24 year olds in Priesthill and Househillwood has decreased by 8% since 2011, while the number of 5-11 year olds has increased by 7%. Lone parent with dependent children households account for 17% of all local households, compared with 9% of households across the city. 14% of local people are aged 65 years or older, the same as the city overall.

Hillwood Community Trust works in partnership with local sports clubs to ensure that children and young people of all ages can participate in sporting activities. Teams ranging under five years through to over 35's use the facility on a frequent basis and we have supported the development of girls' teams.

2.24 It is recognised that there are a range of local challenges and people living in Priesthill and Househillwood have poorer life outcomes than the city average. The average number of years that local men are likely to spend in good health is 52, compared to the Glasgow average of 56. For local women Healthy Life Expectancy is 52 years, compared to 58 across the city.

2.25 Over a third of local people (37%) have one or more long term health conditions, which is higher than Glasgow as a whole (31%). 17% of people in Priesthill and Househillwood feel their day-to-day activities are limited a lot by a health condition, compared with 13% across Glasgow.

2.26 11% of local people describe their health as bad or very bad, compared to 9% of people citywide. There are higher rates of alcohol and drug-related health problems, more people prescribed drugs for mental health issues and higher levels of mothers smoking during pregnancy.

Hillwood Community Trust works with local groups to maximise access to sporting and leisure activities in the area. Our plans are to extend this to potentially excluded groups, including older people experiencing social isolation.

2.27 Local secondary school attendance has a similar pattern to Glasgow, at nine out of ten pupils. However, local pupils on average do less well at school compared with the city average. A third of pupils across Glasgow achieve five or more qualifications at this level, compared with less than a quarter of local 4th year pupils. Just under half of local people (49%) have no qualifications, compared to just under a third of people across the city (32%).

2.26 As such, Pollok (including Priesthill and Houshillwood) is identified as a hot spot for focussed attention in the Glasgow City Community Learning and Development Plan (2018 – 2021)³

Hillwood Community Trust works with local schools, youth groups and Police Scotland to provide access to structured diversionary activities designed to address issues of territorialism, attainment and pupil equity through community engagement.

Our aim is to complement the priorities that are set out within the Glasgow City Community Learning and Development plan.

2.29 More local children live in poverty than in Glasgow overall; reflecting that Priesthill and Househillwood have a much higher level of deprivation than Glasgow as a whole. There is a high proportion of local people claiming out-of-work benefits compared with the Glasgow average. All of which contributes to higher levels of child poverty and emerges as a key policy priority within Scotland's Child poverty legislation⁴.

2.30 Jobs in the local area have risen by 24% since 2004, mainly due to the opening of the Silverburn Shopping Centre. This is greater than the increase across Glasgow (3%) within the same time period. However, there is a larger proportion of part-time workers in the local area (60%) compared to Glasgow as a whole (32%).

³ <https://www.glasgowcpp.org.uk/CHttpHandler.ashx?id=42691&p=0>

⁴ <http://www.legislation.gov.uk/asp/2017/6/contents/enacted>

Hillwood Community Trust focusses priorities in ensuring that children and young people can gain access to affordable, sporting and cultural activities.

This is consistent with the key aims set out within ‘The Child Poverty Act (Scotland 2018)’.

We pay particular attention to including families in our events aim to ensure this allows full participation by:

- Families with more than 2 children;
- Families where the parents are younger than 25 years;
 - Families affected by equalities issues; and
 - Lone parent families

Hillwood Community Trust aims to redress this imbalance of limited community assets with significant progress achieved in asset transfer (land) discussions. The Trust is currently working with Glasgow City Council to establish a ‘Community Hub’ with the express aim of providing access to a broad range of community based activities.

Sports & Leisure Facilities

2.31 In terms of the range of sports and leisure facilities across Glasgow, it was noted that Glasgow Life currently operate a range leisure / sports centres delivering a range of activity. The range of facilities have been significantly improved over the last 10 years particularly as a result of the Legacy from the 2014 Commonwealth Games.

2.32 Across southwest Glasgow, it recognised that Glasgow Life operate and manage four facilities. Details of the facilities, and the type of activity provided is detailed below:

GLASGOW LIFE FACILITY	LOCATION / ACTIVITY
GLASGOW CLUB POLLOK (1 MILE RADIUS)	The Leisure complex provides a range of services and activities including access to fitness suite, fitness studio, swimming pool, dance studio, and library.
GLASGOW CLUB NETHERCRAIGS (2 MILE RADIUS)	The complex was opened in 2005 and is situated conveniently near the Corkerhill Railway Station and Bellahouston Park. The facility provides a range of services and activities including synthetic full size, 7-a-side, and 5- a-side pitches. In addition the facility also provides a Gym area, fitness studio, athletics track, skate park, netball / basketball courts, hockey pitch, and seminar room.
GLASGOW CLUB BELLAHOUSTON (5 MILE RADIUS)	The complex is located in Bellahouston Park and offers a range of activities and services. Facilities provided by the complex include gym, sauna, steam and spa, fitness studio, pool (main / leisure / outdoor), function room, gymnastics centre, and 2 x 5 court Sports halls.
GLASGOW CLUB (DRUMOYNE)	The complex forms part of the Pirie Park Primary School Complex. The complex offers a range of facilities including access to gym, fitness studio, indoor sports hall, 11-a-side synthetic pitch, 7-a-side synthetic pitches, grass football pitch, and rugby pitch.

Football Pitches

2.33 Across the city Glasgow Life, manage a number of grass and synthetic pitches that are available for let to members of public, and community groups and teams. A number of the pitches are located within park areas whilst some are part of a dedicated sports complex.

2.34 Within the local vicinity [i.e. within a 2-mile radius], there are three facilities suitable for accommodating football matches. Of these facilities, only the Glasgow Club Nethercraigs has adequate changing room facilities. In terms of football pitches, these facilities provide:

- Priesthill – 1 grass pitch;
- St. Paul’s High School – Dedicated outdoor sports pitches;
- Glasgow Club Nethercraigs – Three Grass pitches, Synthetic pitch, three 7-a-side pitches, and 5-a-side facility

2.35 In Greater Pollok, there are currently around 30 to 40 local football teams competing at various levels across the City. All the teams are vying for the use of the pitches identified above. It is evident that the demand in terms of both fixtures and training events, exceeds that of supply resulting in local teams using less than acceptable playing surfaces and changing facilities.

Development of Community Sports Hubs

2.36 As part of a national programme supported by the Scottish Government, Sportscotland, and Local Authorities, there has been an increasing focus on the development of Community Sports Hubs in local communities across Scotland. In Glasgow, the City Council has developed a clear strategy to support the development of Community Sports Hubs in local communities across the City. The aim is to develop and co-ordinated network of Community Sports Hub in key area to improve access and opportunities for participation. The approach has been designed to complement the capital investment in major performance and sporting venues in the City.

2.37 Key features of the approach include:

- Supporting the development of a network of Community Sports Hubs in key localities across the City – this will include capital investment and development support.
- Working with local Community Sports Hubs to increase opportunities for participation by local people – blurring the boundaries between sport, leisure and recreational activity.
- Utilising Community Sports Hubs as a vehicle for delivering health and well-being benefits; diversionary activity; opportunities for learning and skills development; etc.

2.38 In the Greater Pollok area, work has been undertaken to identify potential organisations that could form a network of Community Sports Hub provision in the area. This includes Pollok United; St Angela’s; Hillwood Community Trust. Following recent discussion, it is proposed that the development of the new Pavilion by the Trust would form a key part of the local network in the area.



SECTION THREE – DEVELOPMENT FRAMEWORK

OVERALL CONCEPT

3.1 The Trust is committed to improving the sporting, leisure, and recreational opportunities for the local community through the development of a new community sports hub. The facility will act as a central resource for the community and provide an opportunity for participation across a range of sport, leisure, and recreational activity.

3.2 As part of this commitment, the Trust is looking to construct a new Pavilion comprising of accessible changing facilities, referee-changing facilities and catering facilities. The new facility will also provide a multi-purpose space that can be used for a range of leisure and recreational activity. The complex will also comprise of one eleven a-side synthetic pitch, and one grass eleven a-side pitch.

3.3 The current Business Plan covers the development of the “*Community Sports Hub*” and the construction of the new clubhouse facility. This will represent the final phase of the project and will provide a modern community based facility that can be used for a range of sport, leisure and recreational activity.

DEVELOPMENT APPROACH

3.4 In terms of the development approach, the project has been designed to deliver a range of sport, leisure and recreational activity. Key aspects of this work will include:

Football Development

3.5 Football development activity will continue to be one of the main areas of activity delivered from the facility. Hillwood Football Club will act as the “Anchor Club” within the facility and will use the new facility for training and matches. Hillwood Football Club have put in place a detailed Football Development Plan that outlines how the football activity will be developed. This will include:

- *Football Development Pathway* – A structured football development pathway has been established that supports young people to become involved in football and access coaching and support progression. Hillwood Football Club currently have over 300 young people involved aged between 4 – 21 years. They also have over 40 accredited coaches and run 13 football teams competing at various competitive levels.
- *SFA Quality Mark* - Hillwood Football Club is currently recognised with the Scottish Football Association under its Community Club Quality Mark Accreditation. The Club has achieved the Silver Quality Mark and is working towards Gold Accreditation. This will involve working closely with the SFA Club Development Officer to increase participation in football and working to achieve high standards through the development of our players, coaches and volunteers.
- *Equality and Diversity* - Over the last 14 months we have built a partnership with St Angela’s Participation Centre. The main aim of this is: Supporting Community Diversity through Sport (and other activities). Hillwood Football Club provides volunteer time and coaching experience on a weekly basis. It is anticipated that that over the next three years we will

build on this work and expand our work in supporting the promotion of equality and diversity in football.

- *Mini Kickers* - A key area of expansion will be the development of a Mini Kickers Programme. This will seek to build on the summer programme previously operated by the Club and will focus on children aged 3 to 7 years of age. The aim would be to attract around 50 participants per week.
- *Holiday Programme* - Over the last few years, Hillwood Football Club has successfully delivered a holiday football programme. This programme involves utilising the existing coaches to deliver football development sessions for young people during the summer holiday period. The availability of dedicated facility will allow us to expand this programme. This will include increasing the number of participants and extending the age ranges and also expanding the programme to cover the Easter and Autumn School Holiday periods. It is anticipated that around 100 young people will benefit from this programme.
- *Girls Football* - Over the last year, the club has established a new girls football team and has attracted over 48 members to become involved. It is hoped that the girls team will be playing competitive football by the start of the new season 2020/21.
- *Walking Football* – Work is being progressed by Hillwood Football Club to establish a walking football team for competition within the walking football league. Initial discussion have been held around the introduction of walking football and links made with the walking football league. It is hoped to be able to establish this programme by the spring of 2020.

Access to Football Facilities

3.6 A key part of the proposed Community Sports Hub will be to provide access to quality football facilities for other local teams. The new facility will include fully accessible changing rooms and accommodation for match officials.

3.7 The current facilities are well used by other local teams with scope to increase this further with the introduction of the new Pavilion.

Leisure and Recreational Activity

3.8 The new Community Sports Hub will include accommodation that can be used for a wide range of leisure and recreational activity. A multi-purpose space will be available along with a kitchen/café area. The range of activity that will be delivered will include:

- *Leisure Classes* – Introduction of range of leisure classes including fitness classes; zumba classes; yoga; etc.
- *Recreational Activity* – including a range of targeted programmes for older people; young mothers; etc. This work will be progressed in partnership with local agencies and provide opportunities for participation aimed at reducing loneliness and isolation.
- *Meeting Room Space* – Facilities will be available for local organisation to hold meetings and events

Schools Programme

3.9 Good links have been established with the local schools in the area. In particular this has

included working closely with St Paul's who use the facility for football training; matches and competitions. Work has also been undertaken with some of the other schools in the area to utilise the facility.

3.10 The opportunity exists to expand this work and deliver additional support and activity in the area. The catchment area of the new facility is covers 16 Primary and Secondary Schools. This includes:

Primary Schools	Secondary Schools
Ashbank Primary School	Hillpark Secondary School
Cleeves Primary School	Ross Hall Academy
Crookston Castle Primary School	Shawlands Academy
Darnley Primary School	St Paul High School
Gowanbank Primary School	
Langlands Primary School	
St Angels Primary School	
St Bernards Primary School	
St Convals Primary School	
St Marnocks Primary School	
St Monicas Primary School	
St Vincents Primary School	

3.11 A programme of initial discussions have been held with local schools in the area with a view to developing a schools programme as part of the facility. The primary focus of activity will be to target activity towards those schools that are in close proximity to the project including: St Bernards Primary; Cleeves Primary; Gowanbank Primary; St Angelas Primary; St Pau's High School; and Ross Hall Academy.

Diversionary Programme

3.12 Close working relationships have been established with Police Scotland on the provision of a diversionary programme targeted towards young people in the area. This includes the provision of football sessions for young people on weekend evenings.

3.13 The opportunity exists to build this activity further and use the new Pavilion multi-purpose space to deliver a wider range of activity that just football and be able to support a greater number of young people.

Employability Programme

3.14 The Greater Pollok area continues to be an area of high unemployment and worklessness. As part of the Trust's commitment to the community, it is proposed that a new football and employability programme will be developed. This will target unemployed young people and deliver a range of activity to support them to progress towards employment, training or education.

3.15 Given the specialist nature of this work, it is envisaged that this activity will be developed in partnership with an established agency such as Street League or Jobs and Business Glasgow who have experience in the delivery of football employability programmes.

ANTICIPATED OUTCOMES

3.16 The overarching benefits which are expected to flow from the completed development can be summarised:

- Economic benefit to the area;
- Improvement in health and wellbeing;
- Increased social inclusion;
- Improvement in personal confidence levels;
- Increase in the number of people ready to enter the labour market;
- Reduction in the incidence of youth crime and anti-social behaviour; and
- Strengthening of the local community and promoting community cohesion
 - Reducing loneliness and isolation
 - Raising awareness of the health benefits of football based activities and other forms of sport and physical recreation by offering access to local community based facilities.
 - Promoting a physically active lifestyle through long-term take up of local opportunities thereby improving the health and well-being of socially excluded residents.

OPERATING PRINCIPLES

3.17 The work of the Trust is based on a commitment towards a range of operating principles as follows:

- *Equal Opportunities* – The Trust is committed to the ongoing promotion of equal opportunities in all aspects of its work and will seek to reduce disparities in terms of gender, ethnicity, disability, religion or any other form of discrimination. It will also work to ensure that the facilities and activities that are developed are fully accessible to all sections of the community.
- *Community Involvement:* - The Trust is committed to the principles of community involvement and the engagement of the local community in the planning and development of the services and activities delivered within the organisation.
- *Quality and Continuous Improvement* – The Trust will seek to ensure that all of its activities and services are delivered to the highest possible level of quality and excellence and that all members of the organisation support the community in a courteous and efficient manner;
- *Partnership Working* – The Trust is committed to the principle of partnership and joint working and will seek to develop relationships with other organisations and agencies across Greater Pollok and the wider environment.

SECTION FOUR – OPERATING FRAMEWORK

SCHEDULE OF ACCOMMODATION

4.1 Detailed designs for the project have been prepared by Lifschutz Davidson Sandilands Architects. The design for the new facility have been prepared through a highly participative process that has involved detailed consultation and advice from key agencies. An outline of the proposed development is as follows:

- THE PROVISION OF A NEW CLUBHOUSE/COMMUNITY FACILITY
- RECEPTION WELCOMING SPACE/MULTI-PURPOSE AREA 68SQ/M OPEN
- 1NO. CHANGING FACILITIES FOR 2NO. MATCH OFFICIALS
- 4NO. CHANGING ROOMS WITH W/C AND SHOWER FACILITIES
- CAFÉ WITH A WARM-UP/LIGHT FOOD PREPARATION
- 12NO. PARKING SPACES (1NO. BLUE BADGE BAY, 1NO. ELECTRICAL CHARGING BAY IN LINE WITH TABLE 3.4 RECREATIONAL PARKING, SG11: SUSTAINABLE TRANSPORT).
- 2NO. SHEFFIELD CYCLE PARKING STANDS
- 4NO. EXISTING CONTAINERS TO BE RETAINED ON SITE FOR STORAGE

Site - The site is currently owned by Glasgow City Council and leased to the Trust for a 25-year period at an annual rent of £1,750 pa. (Commenced in June 2016). Discussion have been held with Glasgow City Council regarding the future ownership of the site and application is now being progressed for the Asset Transfer of the Site to the Trust.

Planning Status - Planning Approval for the new Pavilion was approved by Glasgow City Council in December 2019.

IMPLEMENTATION

4.2 The main tasks and milestones for the project are summarised as follows:

No.	ACTION	TIMING
PRE-DEVELOPMENT		
1	Completion of Design Study including site investigations; consultation programme; finalised design concepts; preparation of detailed cost plan.	December 2019
2	Planning Approval Secured	December 2019
3	Approval of Design Study and Business Plan and underlying Financial Projections by the Board	December 2019
4	Funding Applications – Prepare and submit funding applications for Capital Grants	December 19/February 2020
5	Finalise Funding Package	August 2020
	Preparation of Construction Drawings	Sep-Oct 2020
6	Submit a detailed Building Control Warrant	October 2020
7	Implement the procurement process – preparation of tender documents, management of tender process	October 2020
8	Appointment of Contractor	December 2020
DEVELOPMENT		
9	Commence Construction Work	February 2021
10	Project Completion	August 2021

LEGAL ENTITY

4.3 The Trust was incorporated as a Company Limited by Guarantee [SC231799], in May 2002 and is registered with the Office of the Scottish Charity Regulator as a registered charity [SC033136] in Scotland. The Trust was formerly known as Hillwood Social and Recreational Community Trust and operated as partnership company with representation from a range of local organisations and

agencies.

4.4 Following a review of the governance arrangements and as part of the commitment to ensure effective community involvement in the work, the Trust amended the membership criteria of the organisation. Membership of the Trust is now open to:

- Individuals aged 16 or over who are members of the Community, or who have an interest in the work of the organisation (“**Ordinary Members**”); and
- Individuals aged between 12 and 15 who are members of the Community (“**Junior Members**”) (such Members not being eligible to serve as Directors).
- If an individual ceases to fulfil the criteria within article 8.1.1 or 8.1.2, that Individual must inform the Company. The Company may choose to reclassify a Junior Member as an Ordinary Member.
- The majority of Ordinary Members must always be members of the community.

4.5 At the same time as changing the membership arrangements, the Trust also changed its name to Hillwood Community Trust. The change of name and adjustments to the membership criteria were approved by OSCR in September 2019. The Trust currently has 170 Ordinary Members and 50 Junior Members.

MANAGEMENT & OPERATIONAL ARRANGEMENTS

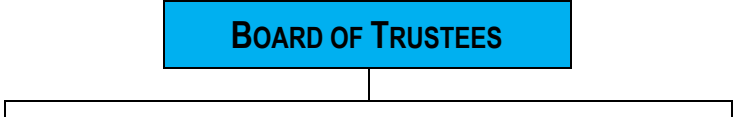
4.6 The Board of Trustees are responsible for the overall governance and strategic management of the organisation. The Trust currently has 7 Trustees who meet on a regular basis to oversee all aspects of the organisation.

4.7 Financial management is undertaken by the Treasurer with support through a part time Accountant who maintains all the financial records, produces management accounts, deals with HMRC, Annual Returns, etc.

4.8 Day to day operation of the current facility is undertaken by a team of volunteers drawn from the Board of Trustees and the local community. This includes caretaking duties; managing bookings; pitch maintenance and grass cutting; cleaning; linking with local organisations and agencies and undertaking work to develop the facility, etc.

4.9 In terms of the future development of the facility, the aim is to secure funding to allow the Trust to appoint a Development Manager. The Barratt Trust has indicated that they are willing to consider an application for funding to support the costs associated with a Development Manager Post. This position will initially be for three years and this will be used to develop the facility and focus on the long-term sustainability of the new Community Hub.

4.10 The proposed structure including the Development Manager is as follows:



ACCOUNTANT SESSIONAL

DEVELOPMENT
MANAGER

VOLUNTEERS AND SESSIONAL STAFF

POLICIES & PROCEDURES

4.11 The Trust has appropriate policies, processes, procedures and systems covering all aspects of the work of organisation. This includes:

- An Operations Manual which covers all aspects of the management of the facility;
- A HR [Human Relations] system including a Staff Handbook, leave procedures, Employment Contracts for all staff;
- A Customer Care policy including a process for feedback from community users and a process for handling any complaints;
- A Marketing Plan for effectively communicating the benefits of the complex within the Greater Pollok community and local schools;
- A system for properly recording the usage of the various facilities;
- A monthly Management Report format that capture key performance information including the usage of the various facilities, income and expenditure, etc;
- An equipment maintenance programme.

4.12 The policies and procedures of The Trust are kept under regular review and updated to ensure that they comply with current regulations.

MONITORING AND EVALUATION

4.13 The Trust has in place a robust monitoring and evaluation system so that targets and outcomes can be measured over time.

Quarterly Reporting

4.14 Monitoring information is retained and measures actual outcomes against the targets and report to the Board of Directors every three months. This includes a brief commentary on facility activities and outcomes during the quarter reported.

Financial Reporting

4.15 At the beginning of each year, and in conjunction with the formal annual budgeting process for The Trust, a financial budget is prepared for the facility. This is considered by the Board of Directors and is used as the basis for monitoring financial performance. Management accounts are prepared on a quarterly basis and are considered by the Board.

4.16 The annual accounts are subject to a statutory audit by the organisations auditors and will be made available to the funding partners for consideration.

Annual Reporting

4.17 Every year a detailed Annual Report is prepared for the facility that sets out the principal activities, the achievement of the outcomes against targets, the financial results for the previous

year and an operating plan for the ensuing year. The annual report is presented to the Board of Directors, Members, and Funding Partners for consideration.

PARTNERSHIP AND JOINT WORKING OPPORTUNITIES

4.18 The Trust is committed to the principles of joint working and has a strong track record of working in partnership with other agencies and voluntary organisations in Greater Pollok. It is envisaged that the development of the new development will provide an opportunity to extend the joint working arrangements through a range of initiatives.

4.19 In particular, discussion have been held with Glasgow City Council and work is being progressed to establish the facility as part of network of Community Sports hubs in the Greater Pollok area. This will include sharing information of activities being delivered; exploring opportunities for joint working; and maximising the collective resources of all of the facilities in the area for the benefit of the local community.

4.20 In terms of current joint working arrangements, the Trust has developed good relationships with a range of partner bodies as follows:

AGENCY / PARTNER	JOINT WORKING
LOCAL SCHOOLS	Good links have been established with local schools in the area. This has included use of the facility by local schools for football and other sport activity.
POLICE SCOTLAND	Good links have been established with Police Scotland. This has included the delivery of diversionary activity at the weekend for young people. This programme has been operating over the last 18 months and has been extremely positive.
FOOTBALL CLUBS	The facility is open to local football clubs for both training and match facilities. The pitches have been well used by a range of local teams. This includes Hillwood Football Club who operate as the anchor organisation and who make extensive use of the facility.
ROSEHILL HOUSING CO-OPERATIVE	The Trust will work closely with Rosehill Housing Co-operative who have been extremely supportive of the work of the organisation. This includes the provision of meeting space; distribution of marketing information to local people; and providing small scale funding support for local initiatives.
GLASGOW CITY COUNCIL	Good links established with Glasgow City Council. Key focus of activity includes the development of a network of Community Sport Hubs in Greater Pollok and accessing support of the Football Development Staff.
SCOTTISH FOOTBALL ASSOCIATION	Good links have been established with the SFA around the football development programme. This includes provision of support to Hillwood Football Club on the development of the football pathway and quality mark; providing support for the development of girls football at the facility; and providing training and support for the football coaches.
SCOTTISH FOOTBALL PARTNERSHIP	Good links developed with the Scottish Football Partnership. This has included the provision of temporary changing facilities; funding support; and guidance to the project.

SECTION FIVE – FINANCE & FUNDING

INTRODUCTION

5.1 This section provides a summary of the capital costs and reviews the operating revenue budgets for the completed development. Financial projections for the first three years following the completion of the project are included as an appendix to the report.

5.2 The total costs for the project have been estimated at £708,600. These are based on a detailed cost plan have been prepared by Armours Construction Consultants. A copy of the cost plan is attached as an appendix. The costs for the project exclude VAT. The Trust is currently registered for VAT with HMRC and is able to recover the VAT on the capital costs.

CAPITAL BUDGET

Item	Cost	Cost per sq/m
Building Costs	£382,900	£1,413/sq/m
External Works	£145,700	£538/sq/m
Preliminaries	£65,000	£240/sq/m
Contingencies	£35,000	£129/sq/m
Equipment furniture and fittings	£20,000	
Professional Fees	£50,000	
Scottish Water Infrastructure Charges	£5,000	
Planning and Building Warrant Fees	£5,000	
Total	£708,600	

FUNDING STRATEGY

5.3 The indicative funding strategy is as follows:

Funder	Amount	Status
Barratt Community Trust	£250,000	Confirmed
Sportscotland	£100,000	
Robertson Trust	TBC	TBC
Glasgow City Council	TBC	TBC
Scottish Football Partnership		

REVENUE VIABILITY

5.4 Operating Budgets for the project covering the period to May 2020 and through to May 2023 have been prepared for the project. An outline of the financial position is as follows:

	Yr to May 2020	Yr to May 2021	Yr to May 2022	Yr to May 2023
Income	£39,177	£78,477	£88,673	£98,822
Expenditure	£36,634	£58,475	£63,017	£65,695
Surplus/Deficit	£2,543	£20,002	£25,656	£33,127

Notes and Assumptions

- Financial projections for period to May 2021 based on current financial position.
- Projections for Year 2 to Year 4 includes grant from Barratt Trust for Development Manager Post.
- Staff costs have been included from June 2020 based on £35,000 pa. NI and Pension calculated at 13%. The staff costs also include 3% annual increase.
- Hall let income from completed Pavilion included from September 2021.
- Projections excludes provision for depreciation.
- Additional costs for energy; insurance; cleaning etc included for completed Pavilion.
- Projected surplus to be allocated to pitch replacement and building reserves.

RISK ASSESSMENT

5.5 Consideration has also been given to the key risks associated with undertaking a capital project of this nature. An outline of the key risks and assessment of potential severity and likely frequency has been prepared as follows:

Development Phase

RISK CATEGORY	RISKS	FREQUENCY	SEVERITY
PROFESSIONAL	QUALITY OF PROFESSIONAL ADVICE BEING POOR (DESIGN TEAM – PROJECT MANAGEMENT)	LOW	HIGH
FINANCIAL	<ul style="list-style-type: none"> ▪ FUNDING PACKAGE NOT SECURED ▪ BUDGET OVERSPENDS 	MEDIUM	HIGH
LEGAL	N/A	-	-
PHYSICAL	<ul style="list-style-type: none"> ▪ UNFORESEEN BUILDING PROBLEMS ▪ SITE CONDITIONS 	MEDIUM	MEDIUM
CONTRACTUAL	FAILURE OF CONTRACTOR AND SUBCONTRACTOR TO COMPLETE DUE TO INSOLVENCY	MEDIUM	MEDIUM
TECHNOLOGICAL	N/A	-	-
ENVIRONMENTAL	N/A	-	-

Completed Development

RISK CATEGORY	RISKS	FREQUENCY	SEVERITY
PROFESSIONAL	N/A	-	-
FINANCIAL	LOW BUILDING UTILISATION LEADING TO FINANCIAL DIFFICULTIES/VAT RECONCILIATION OUTCOMES AS PLANNED	MEDIUM	HIGH
LEGAL	LEASE DISPUTES	LOW	MEDIUM
PHYSICAL	BUILDING MAINTENANCE PROBLEMS	MEDIUM	LOW
CONTRACTUAL	CONTRACT DISPUTES FOR BUILDING SERVICES	LOW	MEDIUM
TECHNOLOGICAL	FAILURE OF IT/TELECOMS SYSTEMS.	LOW	MEDIUM
ENVIRONMENTAL	<ul style="list-style-type: none"> ▪ POOR BUILDING INEFFICIENCIES ▪ POOR EXTERNAL MAINTENANCE 	LOW LOW	MEDIUM LOW