

RANNOCH

Community Trust

Business Plan for the development of Kinloch Rannoch Outdoor Centre into a Community & Social Hub



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Executive Summary

Introduction

This Business Plan has been produced by Rannoch Community Trust in support of a community asset transfer of Kinloch Rannoch Outdoor Centre and its development as a community and social hub for people who live, work and spend time in Rannoch. The Plan describes the need and support for a community hub, how the Outdoor Centre will fulfil that need and the benefits and outcomes that will be delivered, and how it will be managed, funded and become financially sustainable.

Rannoch Community Trust

Rannoch Community Trust (RCT) was formed in January 2017 to take forward the community plan for Rannoch and Tummel – *Developing Rannoch's Sustainable Future*. RCT is a registered charity and company limited by guarantee and is a membership based organisation with full membership open to anyone whose main residence is within the boundaries of the former Rannoch and Tummel Community Council area. RCT has a board of six directors all of whom live in Rannoch.

Background and Context

Rannoch is a community in Highland Perthshire of approximately 750 people spread over an area that stretches 25 miles from Tummel Bridge in the east to Rannoch Station in the west. The main centres of population are in Kinloch Rannoch and Tummel Bridge. It is geographically remote with very limited public transport and limited access to public services. Permanent jobs opportunities are scarce as traditional industries have either declined or sub-contracted out work to firms from outside Rannoch. Most employment is to be found in tourism and hospitality which tends to be seasonal and low paid. Affordable housing is also in short supply. As a consequence, there has been a decline in young families and those of a working age who live in the area.

Despite these challenges Rannoch has a vibrant community life with over 25 different active community groups and clubs. In 2015/16 the community came together to commission a community plan – 'Developing Rannoch's Sustainable Future' - to arrest the decline and put in place actions that would strengthen the areas community, social and economic prospects. One of the main priorities that emerged from the extensive community consultation that informed the development of the plan was a need for a community hub.

When Perth & Kinross Council decided to put the former Outdoor Centre in Kinloch Rannoch up for sale the board of RCT recognised that this was a real opportunity for a community hub to become a reality. Consultation with the community has demonstrated high levels of support for both the proposal for a community asset transfer of the Outdoor Centre and its development as community hub and for the proposed range of services and facilities that it will provide.

Project Vision, Services and Facilities

The former Outdoor Centre has the potential to be developed into a multi-purpose community owned and managed facility that will strengthen social cohesion and combat social isolation, strengthen and support community life and activities, and help foster economic activity and employment opportunities. The Hub will do this by providing the following:

- A space for social and community activities for all ages including a community pub serving affordable food and drink.
- Meeting and office space for community groups and local small businesses

- A base or facility that will enable public services such to have a presence as and when required including office and sleep-over space for homecare workers and other social care staff.
- Local employment and employment training opportunities.
- Visitor services including tourist information, public toilets, and changing facilities.
- Community Cooking Classes and access to catering facilities for community events (e.g. Time for Lunch and potentially a meals delivery service for older frail and vulnerable residents).
- An outlet for the sale of local produce and crafting goods.

Management and Staffing

The Hub will be owned and managed by RCT with management of its day to day operations and trading activities delegated to a wholly owned trading subsidiary company. The intention is to keep running costs to a minimum and use a combination of paid staff and volunteers to deliver services. The staffing establishment will consist of:

- Café/ Bar Management Couple – Responsible for overall management of trading activities, staffing, day to day management and business development/marketing. Liaising with and reporting to Hub Manager and the board of the trading subsidiary.
- Café/ bar staff – 10/12 Positions some of which seasonal. Responsible for serving customers and assisting in the kitchen as required
- Admin – Admin support to Hub Manager and Café/ Bar Management Couple.
- Cleaner

The Building

The Outdoor Centre, formerly the Old School House, is an old stone-built building that lies just outside the centre of Kinloch Rannoch. According to the property condition survey commissioned by the RCT, the building is essentially sound but needs essential repairs and backlog maintenance estimated to cost in the region of £47,000. In addition, the internal layout will need some remodelling and upgrading to support its new use and functions although these were initially kept to what is strictly necessary to allow the building to operate effectively and safely.

Covid-19 has had a significant impact on the project from delays around the transfer of the asset to the Rannoch Community Trust by Perth & Kinross Council to work and assessments for work being delayed and raising funds for the work which came to halt. This has however given us an opportunity to take a step back and really consider how the building should be refurbished and developed for the community.

Our aim for the project has not changed. We still want to create a vibrant, community focused multi-use space that will serve the different needs and aspects of our local community whilst being sustainable and generating a revenue through a community owned café/bar and restaurant.

The existing building has been re-imagined to include a new schedule of accommodation with contemporary extensions forming a new entrance and seating area along with a new commercial kitchen space. The proposals also aim to strengthen existing path networks in and around the site, providing new and improved connections to the space for the community. An outline design of the new revised internal layout has been drawn up and a budget of £679,680 has been earmarked for this work. The market value of the property according to the District Valuer is £100,000 and the building was sold to Rannoch Community Trust for £75,000. The asset transfer was completed July 2021.

Funding and Financial Viability

Capital Funding

Given the need for essential repairs and other building works, plus the anticipated benefits of bringing the building into community use the RCT are proposing an offer price of £75,000. The total capital budget, covering purchase price, repairs and building works, fixtures and fittings, fees and contingency, is £679,680.

Revenue Funding

The five-year income and expenditure budgets initially prepared were revised in 2021 following advice from professionals working in the Leisure and Tourism industry. Over the five years it is forecast that operating costs will be £244,900 in yearly. These costs will be met through trading income generated by the sale of food and drink in the pub/café. Income is forecast to be £520,500 in yearly with cost of sales projected at £182,175. Net profit yearly is estimated at 18.8%, roughly £98,080.

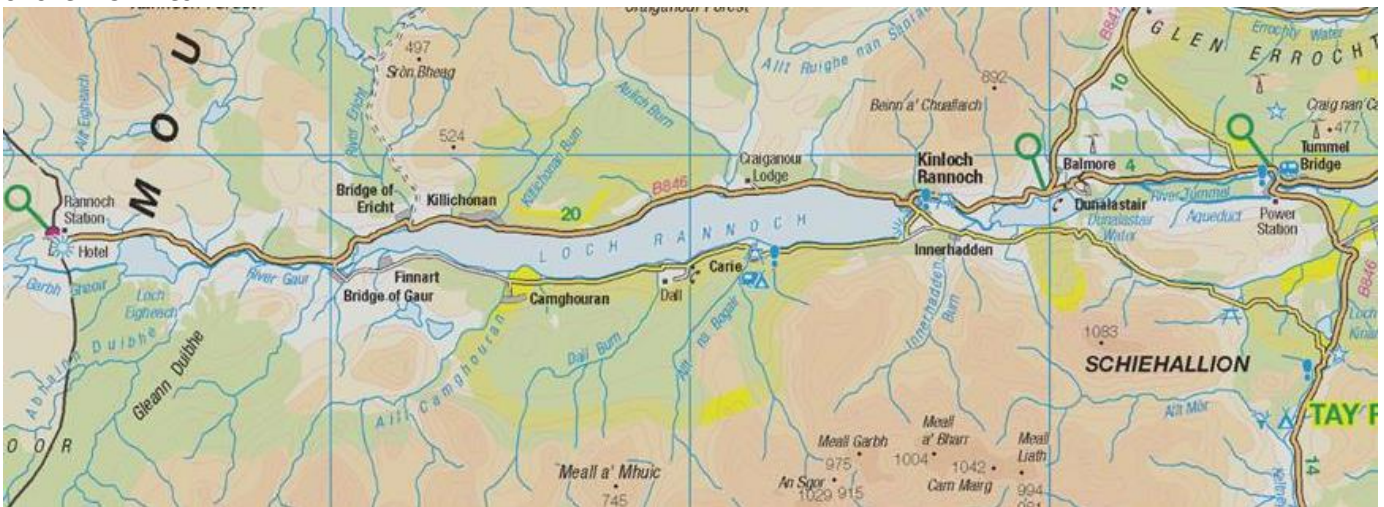
1 Introduction

This business plan has been developed in support of a Community Asset Transfer request by Rannoch Community Trust to take ownership of Kinloch Rannoch Outdoor Centre and develop it into a community and social hub. The need for a multi-purpose community hub was identified as the top priority during the development of a community action plan back in 2015 and this business plan will demonstrate how the Outdoor Centre can be developed to meet this need on a sustainable self-financing basis.

2 Background

2.1 About Rannoch

Rannoch is a remote community located in the north-west corner of the Perth & Kinross Council area. It has a small population of approximately 750 people mainly living in two small villages and a number of even smaller hamlets spread across a large geographical area spanning Tummel Bridge in the east to Rannoch Station in the west, a distance of over 25 miles.



The drive from Kinloch Rannoch, the central geographic point of the Rannoch area and the main centre of population, to Pitlochry and Aberfeldy takes approximately 45 minutes with large parts of it on single track road. Access further west along Loch Rannoch and out to Rannoch Station is by single track road. Public Transport is limited with five services to Pitlochry on weekdays, 3 services on Saturday and none on Sunday; there are no direct bus services to Aberfeldy. Rannoch is in the top 5% of the most access deprived areas in Scotland according to the Scottish Indices of Multiple Deprivation.

The number of people in Rannoch working in forestry and hydro schemes which have traditionally been sources of local employment have declined significantly in recent years and the closure of the Rannoch School in 2002 and of the Smokery in 2019 has contributed to a further loss of permanent year round employment. Tourism and the hospitality sector now provide the main source of employment although much of this is seasonal and low paid. However, the area does have a significantly higher percentage both of people who are self-employed 17% and of people who are working from home -15.8% of the working population, compared to the figures for Scotland as a whole of 8% and 10.8% respectively demonstrating a more resilient community. Nevertheless, the decline in permanent employment has led to a population that is both declining and getting older with significantly more people over the age of 65 year - 23.1% compared to 17.8% nationally and less children – 13% against 17%.

Despite the challenges of being a small remote rural community Rannoch has a thriving community life with over 25 different community groups and with a busy and well supported programme of community and social events throughout the year largely due to the commitment, energy and skills of volunteers.

2.2 Rannoch Community Trust

Rannoch Community Trust (RCT) was formally established in January 2017 to take forward 'Delivering Rannoch's Sustainable Future' a community action plan developed in 2015 following extensive community consultation. RCT is

a private company limited by guarantee and a registered Scottish charity and its boundaries are those of the former community council extending from Tummel Bridge in the east to Rannoch Station in the west.

Our stated objectives are:

- (1) The advancement of community development (including the advancement of rural regeneration) within the Community;
- (2) The relief for those in need by reason of age, ill-health, disability financial hardship, other disadvantage or inequality by the provision of services and activities for their social welfare;
- (3) The provision of recreational facilities, or the organisation of recreational activities, for the community, the surrounding area and the public;
- (4) The promotion of the advancement of environmental protection or improvement for the public benefit;
- (5) The advancement of the arts, heritage, culture or science.

Full membership which includes voting rights is open to all who live in the area covered by the Trust and associate membership is available to anyone who supports the objectives and work of the Trust. Currently there are 129 members of whom 92 are full members, and a Board of six directors.

Since its inception RCT have delivered the following:

- Secured funding to support the establishment of a Befriending Service – this has now evolved into a broader community support project
- Worked with Kinloch Rannoch and Georgetown Halls to secure funding to upgrade the buildings and buy new equipment.
- Commissioned energy efficiency audits for Kinloch Rannoch and Kynachan Halls
- Set up and run a new weekly youth club.
- Worked with Kinloch Rannoch Primary School to extend provision for families with children through a weekly parent and toddlers' group with a paid sessional worker – Little Acorns – and will soon launch a Saturday morning club for families with children between the ages of 0-10 years
- Secured funding to reimburse Volunteer Drivers the expenses they incur from transporting local people to hospital and other health and social care appointments.
- Secured funding for a technical assessment on the options for improving access to superfast broadband
- Worked with Rural Housing Scotland to carry out a Housing Needs Analysis.
- Secured funding for and commissioned an affordable housing feasibility study (this work is still on-going).
- Provided support to the Paths and Open Spaces Group and their work in extending the network of accessible paths in Rannoch and Tummel.
- Issue regular email bullet-ins publicising community and social events and an e-newsletter giving updates on the work of the Trust and other community groups.
- Taken the lead through the Co-ordinator for Community Support in organising food deliveries and provision of cooked meals for elderly, frail and vulnerable residents in Rannoch during the Coronavirus pandemic.

One of the main priorities, if not the main priority, identified in the Community Plan was to 'develop a multi-purpose community managed hub which will meet the needs of local residents, visitors and tourists and help deliver 'social, economic, community cohesion and heritage/tourism outcomes.' Much of RCT's energy has been spent on trying to make this aspiration a reality with the main obstacle being a lack of a suitable building or plot of land which could be developed into a community hub. However, the availability of the Outdoor Centre now provides potentially the most feasible and realistic opportunity for delivering on this priority.

3 Project Proposal

3.1 The Building - Kinloch Rannoch Outdoor Centre

The former Outdoor Centre is located in the Old School and Schoolhouse to the north of Allt Mor Place on the B846 - a detached one and a half storey stone building that is over 100 years old. The building is owned by Perth & Kinross Council and up until the early part of 2019 the building was run as an Outdoor Centre by Live Active Leisure although in recent years usage has been low. Following Live Active Leisure's decision to close the centre in February 2019, Perth & Kinross Council decided to dispose of the building by putting it up for sale.

The Board of RCT had been looking for potential sites or buildings for a community hub and decided to submit an expression of interest in taking ownership of the building through the Community Asset Transfer process. An on-line

poll held in August 2019 and discussion at the Trust's AGM (see Appendix 1) for poll results and AGM minute) in September 2019 indicated strong support amongst the community in developing the Outdoor Centre as community hub. A meeting subsequently took place with officers from Perth & Kinross Council at which the Board outlined their proposal for the building and were then invited to submit a Stage 2 Asset Transfer application.

3.2 Long Term Vision

RCT believe that the Outdoor Centre can be developed into a financially self-sustaining, multi-purpose community and social hub that will provide and support a range of services and activities for the people of Rannoch and visitors to the area. Services and facilities that will be provided from the new hub include (not exhaustive):

- A space for social and community activities for all ages including a community pub serving affordable food and drink.
- Meeting and office space for community groups and local small businesses
- A base or facility that will enable public services such to have a presence as and when required for homecare workers and other social care staff.
- Local employment and employment training opportunities.
- Visitor services including tourist information, public toilets, and changing facilities.
- Community Classes and access to catering facilities for Community events.
- Community Arts and Entertainment.
- A Community Garden to bring people together to grow food and flowers for the Hub, to learn about nature while reducing carbon emissions and enhancing Rannoch's natural environment.
- An outlet for the sale of local produce and crafting goods.
- A Community Fridge to mitigate food waste and Climate Change.

3.3 Impact – Benefits and Outcomes

The key benefits and outcomes that will be delivered by the Community Hub and how these relate to both the Perth & Kinross Community Plan 2017-27 and the Highland and Strathclyde Action Plan are detailed in the table below.

Benefits	Outcome	PKC Community Plan Objectives	Highland & Strathclyde Action Plan Key Issues
The building is owned and managed by the community who invest in improving and maintaining it.	An under-used public building is brought back into community use	Creating a safe and sustainable place for future generations	
The Hub will provide an informal space for people to meet and socialise and a venue for social activities such as quiz and games nights.	Social cohesion is strengthened and social isolation is reduced	Creating a safe and sustainable place for future generations. Supporting people to lead independent, healthy and active lives	People who live in Highland and Strathclyde experience social isolation and loneliness
The community pub The Hub will provide an informal space for people to meet and socialise and a venue for social activities such as quiz and games nights.	Local access to affordable eating and drinking in a social context will be increased. Visitors will be more likely to stay and spend money in Rannoch.	Creating a safe and sustainable place for future generations	People who live in Highland and Strathclyde experience social isolation and loneliness
The Hub will improve access to healthy eating by providing cookery classes,	Vulnerable households have	Creating a safe and sustainable place for future generations.	Low incomes and child poverty affect people living in the area.

and access to catering facilities for community groups who provide meals e.g. Time for Lunch group	improved access to healthy eating. Community resilience and self-reliance, particularly in times of crisis/emergency, is strengthened	Supporting people to lead independent, healthy and active lives	People who live in Highland and Strathclyde experience social isolation and loneliness
The hub will provide access to the internet with wi-fi and superfast broadband	Local people who have poor or no broadband will be able to access the internet.	Promoting a prosperous, inclusive and sustainable economy	People who live in Highland and Strathclyde experience social isolation and loneliness
Community groups will have a space to have meetings and access to serviced shared office space.	Community capacity and capability will be increased	Supporting people to lead independent, healthy and active lives	
Local start-ups and small businesses will have access to meeting and office space	Local economic activity will be increased and supported. Families and young people are more likely to remain in Rannoch	Promoting a prosperous, inclusive and sustainable economy	
The hub will provide opportunities for permanent employment, employment training and volunteering opportunities.	Local employability is increased. Families and young people are more likely to remain in Rannoch. Community capacity and capability is increased.	Promoting a prosperous, inclusive and sustainable economy	Low incomes and child poverty affect people living in the area
Visitors will have access to a range of services that are currently not provided in Rannoch (e.g. tourist information, changing facilities, toilets etc...)	The tourist economy is supported as the number of people who visit, stay and spend money in Rannoch increases	Promoting a prosperous, inclusive and sustainable economy	
The hub can provide a base for delivery of services by other organisations e.g. social care, welfare/money advice, Police, Councillor surgeries	Access to services is improved.		It is difficult for people to access local services and activities. Low incomes and child poverty affect people living in the area.

4 Governance and Management

4.1 Governance Structure

Rannoch Community Trust is a company limited by guarantee and a registered Scottish charity. Although this structure has a number of advantages including charitable rates exemption, the ability to claim Gift Aid on donations from eligible donors, and access to funding from charitable trusts that only fund registered charities, it does come with

some limitations on income generation particularly trading or business activities. Under charity law, charities cannot engage in commercial activities which might put charitable assets at risk. OSCR's main concern is the protection of charitable assets and ensuring that activities undertaken by charities are within their charitable objectives. Although further advice is being sought as to what type of charity trading the proposed income generating activities will be regarded as, the assumption for business planning purposes is that they are non-primary purpose trading that will require the establishment of trading subsidiary.

Advice has been taken on the most appropriate legal form for a trading subsidiary and a private limited company wholly owned by RCT in the shape of a company limited by shares would be the preferred option. Under this model RCT would own 100% of the shares of the subsidiary company and have primary responsibility for overall control and supervision of the subsidiary and its activities including the power to appoint and remove directors. This model would reduce the Trusts exposure to risk by limiting its liability for any debts owed by the subsidiary to the amount it was due to pay the subsidiary company for its shares which in this context are normally nil. Community ownership and control would be assured as RCT, the sole shareholder, is a membership organisation with voting members (those with full membership) drawn exclusively from people who are permanently resident in Rannoch.

Although RCT would have overall control of the trading subsidiary it will not be involved in the detail of its day to day operations. Operational responsibility for day to day trading activities would lie with the directors of the subsidiary company. It is likely that the number of directors of the subsidiary would be limited to three, one of whom would be a director of the Rannoch Community Trust and the other two appointed by RCT on the basis of possession of relevant skills and experience. Any pre-tax profits made by the subsidiary company would be donated to RCT as Gift Aid payments thereby avoiding corporation tax.

4.2 Board Capacity

The board is made up of six Directors who are passionate about Rannoch and ensuring its future sustainability as a place to work, live and visit. The Board believe a strong, resilient and dynamic community life is critical to ensuring that Rannoch continues to be an attractive and welcoming place to live for all which is why the development of a community hub is seen so as important. The Board Directors all live in Rannoch and bring with them a diverse and relevant set of skills, knowledge and experience including:

- Accountancy and financial management
- Governance - serving as trustees or directors
- Owning and running successful businesses
- ICT and website design and management
- Marketing
- Management and organisation
- Securing funding
- In depth knowledge and understanding of Rannoch

The board will expand its capacity by drawing on the wealth of experience, knowledge and commitment of the many people who are actively involved in the community life of Rannoch as evidenced by the number of active community groups. In the survey carried out in February 2020, 40 people indicated an interest in becoming involved in the development and running of the community hub who also offer a wealth of skills, experience and useful connections including:

- Project management
- Working in the hospitality sector including links at a senior level to the drinks industry
- Fundraising
- Book-keeping
- Catering

Based on the experience of other similar community led projects a list of relevant skills and experience needed to help take forward the transfer and development of the Outdoor Centre has been compiled and cross referenced with skills and experience possessed by board members and volunteers to create a skills matrix which can be found in Appendix

2. The skills audit demonstrates that amongst the board and volunteers that are people with skills and experience in all the relevant areas but with particular strengths in running a business, financial management and fund-raising. In the first instance the board will be looking to set up a fund-raising group to work with project officers on raising funds both locally and nationally. The board will also prioritise the recruitment of local people with relevant skills and experience to be directors of a 'shadow' board of the trading subsidiary. People will also be offered the opportunity to further develop the skills and knowledge need to run the Hub and it's trading activities through attendance at workshops, conferences and other events provided by organisations such as DTAS, Social Enterprise Scotland, Co-operative Development Scotland and the Plunkett Foundation.

The Board will also use the opportunity provided by engaging with and involving volunteers in the development of the hub to recruit new Directors of the Trust to ensure that it is able to provide community leadership for the project in the long-term.

4.3 Staffing

While the leadership, governance and oversight of the community hub will continue to be provided by volunteers drawn from the community it is recognised that the hub and it's trading activities will require a dedicated staffing resource to manage and deliver day to day operations. According to the Plunkett Foundation most community pubs employ a mix of full and part-time staff. In a survey carried out by the Plunkett Foundation in 2018¹, 60% of those responding employed two or more full time staff with majority employing between 5 and 8 part-time staff. Research into community pubs commissioned by Power to Change² also identified a reliance paid staff to provide day to day, front of house services with numbers varying between one or two full time staff and between 5 to up to 25 part-time staff. We undertook further research amongst local businesses with similar sized venues and operating plans. As a comparison Moor of Rannoch in 2019 operated 7 days per week, 5 bedrooms, 10 covers breakfast, closed lunch, 20 covers dinner and employed management plus 7 staff. Mindful of the need to both provide a professional service and to keep running costs to a minimum, we anticipate the initial staffing resource to be as follows:

- Café/ Bar Management Couple – Responsible for overall management of trading activities, staffing, day to day management and business development/marketing. Liaising with and reporting to Hub Manager and the board of the trading subsidiary.
- Café/ bar staff – 10/12 Positions some of which seasonal. Responsible for serving customers and assisting in the kitchen as required
- Admin – Admin support to Hub Manager and Café/ Bar Management Couple.
- Cleaner

Other community positions through RCT may be identified and developed as the project develops expanding on the current Project Officer roles, befrienders and Community Support Coordinator.

4.4 Volunteers

As previously discussed, volunteers will be heavily involved in the development phase of the community hub and in the on-going governance and oversight. It is also anticipated that there will be opportunities for volunteers to work in the hub in range of roles from welcoming guests and visitors, providing tourist information, helping in the kitchen and serving customers in the pub and at Hub events.

4.5 Employment Trainees

One of the benefits that the Hub will deliver through its trading activities will be employment and employment training opportunities. RCT and its trading subsidiary will seek to create employment training opportunities in catering and hospitality at the Hub particularly for young people. Contact has been made with Community Jobs Scotland,

¹ Community Pubs – A better form of business – Plunkett Foundation 2019

² Research Institute Report No. 5 – 'What works: Successful Community Pubs' – Power to Change 2017

Developing the Young Workforce (DYW) – Perth & Kinross, and Skills Development Scotland about the possibility of employment placements or Modern Apprenticeships. So far Community Jobs Scotland and DYW have responded and are supportive in principle or would be interested in discussing possible placements nearer the time (Contact was made with the during early March as Coronavirus Pandemic restrictions were taking effect and this may account for the lack of response from the Skills Development Scotland.)

We have also identified opportunities of work experience/ apprenticeships working with the local secondary school Breadalbane Academy (currently working in partnership with Glenlyon Coffee on a pupil training scheme) and with Perth College and the University of The Highlands & Islands both of which have strong catering courses.

4.6 Monitoring and Evaluation

The aim of this business plan is to ensure that the hub becomes a robust, sustainable enterprise that will deliver the objectives of the trust and associated outcomes. This project is rooted in the needs and aspirations of the community of Rannoch.

RCT's organisational development plan and the Hub business plan will form the basis for the ongoing monitoring and evaluation process to ensure objectives and outcomes are met as well as build long-term sustainability.

What we will do:

- Engage the community and recruit volunteers to develop the project
- Run Volunteer Recruitment drives
- Secure funding to recruit a Project Officer to oversee the Capital appeal, support the board and volunteers during the building renovations and the transition to an operational community hub.
- Determine the ongoing needs of the community through the development and facilitation of focus groups.
- Recruit any necessary staff & volunteers for the Hub
- Review skills and identify any training needs of volunteers
- Source external training as required
- Build on current connections with local community, businesses, donors.
- Build evidence of our impact through the creation of surveys, focus groups, etc...
- Set specific milestones and targets for the project
- Put systems in place to ensure that progress is monitored and evaluated on an on-going basis.

Project staff and volunteers will report on progress in meeting milestones and targets to the board of the trading subsidiary who in turn will be accountable to the Board of RCT for performance including financial performance.

We will meet the following outcomes:

- (1) Increase community cohesion and reduce social isolation of the Rannoch & Tummel community.
- (2) Increase local employment opportunities and business facilities, reducing the exodus of young people from the area.
- (3) Increase public services and facilities for the local community, surrounding area and visitors to the area.

We will know we will have achieved this if:

- (1) We acquire the building and renovate it for community use.
- (2) 80% of Rannoch & Tummel Community visit the Hub or access the services and activities provided by the Hub.
- (3) The local community reports feeling less isolated and more connected.
- (4) The local community reports having increased health & well-being.
- (5) Young people engage more with the centre and the wider community.
- (6) We employ 2-3 people from the local area and broaden volunteer opportunities leading to employment.
- (7) 60% of visitors to the local area make use of the Hub and its facilities.

Evidence will be sought from the following:

- Effective management,
- Case Studies;
- Observations;
- Smart Survey;
- Artwork, stories and poems;
- Photos, video and voice clips;
- Newsletters;
- Minutes of meetings;
- Focus Groups;
- Artefacts (screenshots, documents, policies etc.);
- Successfully involving volunteers;
- Database of people joining as members including professionals.
- Sign in sheets, monitored by reception staff, recording basic information about individual users, what services they are using and where they are from. This information will be kept to a minimum.
- Financial records from trading activities.
- Number of accommodation bookings, room hires and events (and numbers attending)
- Periodic evaluations done informally with impact sheets discussed with customers and users.
- A confidential yearly users' survey will be used to record both quantitative and qualitative data.
- A regular stakeholder survey will complement this.
- A User Group forum will be established to operate as a reference group, reflecting impact back to the board.

Monitoring of Outcomes.

The RCT board is committed to evaluating the success of the work and to promoting both success and learning. RCT will review and develop indicators for monitoring the outcomes and wider impact of the Hub on an ongoing basis. This will ensure that the project measures its impact on social cohesion and isolation, community capacity and capability, employment and employability, the tourist economy and economic activity, families and young people, and access to services. It will also ensure targets, timescales and outcomes are being met, adapting as need be and also build an evidence base for future work/ funding.

5 Evidence of Need and Demand

The creation of the Hub will add significant value to the community and help to address the many challenges that we face within our isolated rural community, including:

- An aging population, social isolation & loneliness.
- Lack of local activities and facilities for children and young people.
- Limited local employment opportunities and business facilities.
- The exodus of talented young people from the area.
- Lack of public services and facilities to promote visitors to the area.
- Lack of affordable accommodation for more transient tourism.
- Limited access to reasonably priced venues for consumables in the area.

RCT believe this project has the potential to reverse trends of economic decline and poor accessibility (currently in most deprived 5% for Geographic Access³) in the area through a more intensive use of local assets leading to better stewardship and improved services by the community. It will enable Rannoch Community Trust to move towards self-sufficiency, generating our own income. The potential customers of the Hub fall within the following categories, in order of priority and opportunity:

³ <https://simd.scot/#/simd2020/BTTTTFTT/12/-4.2811/56.6802/>

- (1) Inhabitants of Rannoch and the surrounding area.
- (2) Guests staying in the Hub bunkhouse
- (3) Residents of B&Bs, guest houses, cabins, holiday cottages, hotels, timeshares and conference facilities.
- (4) Passing tourists and visitors.

Our local customers will also be our members, so we will be receiving direction and support on an ongoing basis to ensure that our facility, services, food, drink and prices meet their needs. This will be their Hub and it is hoped that the Rannoch Community Hub will become the heart of the community providing people with somewhere to meet, work and also be a popular venue for tourists taking advantage of the many walks in an area of outstanding natural beauty.

“A place for food and drink offering perhaps the chance for local pop up style eateries and menus. Would like to see toilet facilities and chemical waste disposal for motorhome rs along with access to fresh water, all obviously at a charge. The models used can be seen in Harris and Lewis, very successfully whereby space is also provided for local artists to work from, display and chat to customers. Refer to talla ma marra in Isle of Harris. Giving campers facilities protects the loch side”

“Meeting place, pub selling food and drink, tourist info, room for small meetings, in the future local museum, toilets open 24 hrs for tourists”

“Men's club/ activities for young people/ fishing club/ fly fishing/ larger events/ specialist events that would attract more people into the village”

“Place where it's easy for locals and visitors to drop in and meet - as the Dun's Stables Bar used to be! Plenty of bike storage to facilitate cyclist participation. Public access toilets! Open on Mondays (pity about the cafe missing so much trade, especially on bank hols). Info on hill walking routes & contact info for local walking guides.”

5.1 Existing Local Amenities

There is a shop and post office. There are no meeting rooms or office space hire available in Rannoch or the surrounding area. The village hall is available however it is currently so oversubscribed that the village hall committee struggle to meet there.

There is also currently no pub in Rannoch. The nearest thing to a pub is the Schiehallion Bar in the MacDonalds Loch Rannoch Hotel on the outskirts of the village. Places to eat and stay are limited particularly for those on a budget (see Section 6 – Market Analysis). The vision for the Rannoch Community Hub Pub is one complementing the current facilities available and enhancing these, increasing local spend to invest in the local economy and reinvesting it in our community, and ultimately building long-term sustainability.

5.2 Community Support.

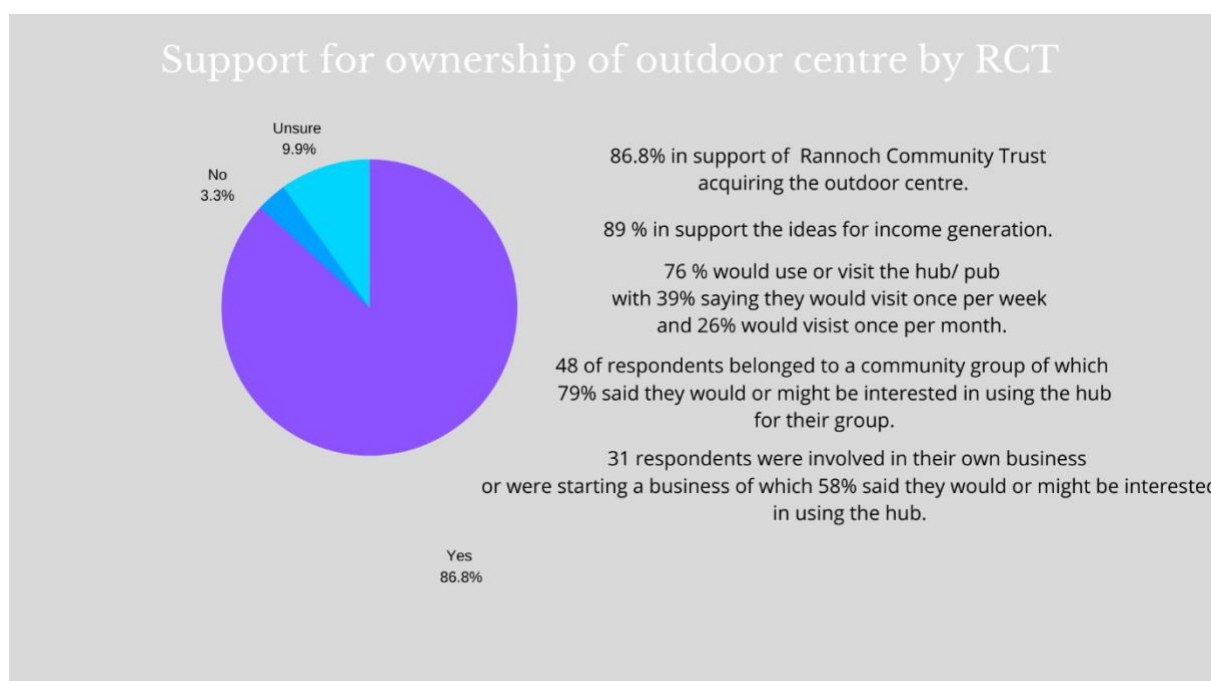
In 2015 the Rannoch and Tummel Community Funding Group (the precursor to Rannoch Community Trust) commissioned Community Enterprise to help develop a community plan based on extensive community engagement and involvement. In the various workshops, meetings and interviews people listed many positives about living in Rannoch including its outstanding natural environment and strong community spirit but also identified things that were missing including:

- A community hub,
- Places to eat
- A pub
- Facilities for visitors including public toilets and accommodation (other than expensive hotels and holiday homes)

- Accessible services, particularly for older people and young families
- Job opportunities.

The detailed report that accompanied the plan stated that ‘the concept most universally demanded across all research methods was the better use of community space’ and ‘the desire for a community hub which will be the beating heart of the community’. Consequently, the development of ‘a multi-purpose community managed hub that will meet the needs of visitors and tourists alike with social, economic, community cohesion and tourism/heritage outcomes’ emerged as one of the top actions in the resulting community plan – ‘Delivering Rannoch’s Sustainable Future’.

In September 2019, the local community was consulted using Survey Monkey. The poll was emailed to 221 recipients, of that 119 opened the email (53%) with 71 votes cast - 64 in favour (90.1%) and 7 against (9.9%). Further at the September 2019 AGM, the Chairman asked those present if they supported the purchase of the Rannoch Outdoor Centre as a social hub/pub. On a show of hands, the project was supported unanimously (five abstentions were noted). Further consultation was undertaken during February 2020 online and face to face. A consultation event was held on Saturday 22nd February at the Outdoor Centre where people were invited to see the premises and put forward their views. 40 people attended and engaged very positively with the Rannoch Community Trust representatives. Please see Appendix 3 for the results of the February 2020 consultation survey.



The online consultation was emailed to 236 recipients plus hard copies were distributed via the village shop, health centre and Time for Lunch club. A total of 89 responses were received with 86.8% of respondents supporting Rannoch Community Trust acquiring the Outdoor Centre and turning it into a community hub and 89% in favour of providing a pub, guest accommodation and meeting and office facilities as ways of generating income. The consultation asked stakeholders for suggestions of how the hub should be used and how it could sustain itself. This led to some interesting suggestions but also supported previous community consultations on the need of the area.

What should the hub be used for?	<ul style="list-style-type: none"> • Outdoor and water-based activities • Heritage Centre/museum • Lending library • Space for young people • Themed food events/pop up restaurant • Internet cafe • Tourist Information
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	<ul style="list-style-type: none"> • Crafter events
How could we generate income?	<ul style="list-style-type: none"> • Camper van/motorhome facilities • Printing/scanning/photocopying • sale of local crafting products and other goods • Space for a hairdresser • Gift shop • Outside catering • Amazon Lockers • Cycle & canoe hire/repairs • Yoga/meditation/mindfulness retreats

5.3 Social isolation and community cohesion.

Social Isolation and loneliness are now considered a major public health issue with research suggesting it increases the risk of a wide range of physical and mental health problems. Scottish Government⁴ identified four key themes as contributing to social isolation and loneliness – transportation (lack of), housing, public spaces and digital technology. The Rannoch and Tummel area are affected by all four of these issues. In particular, the lack of transport or poor transport links can isolate a community, especially those who are more vulnerable. Digital technology is an important and widely used tool for facilitating social connection, but for many outside Rannoch's main centres of population there is a lack of access to reliable broadband and this can contribute to social isolation and loneliness.

The research however identified community centres as essential to facilitating social connections. A thoughtfully designed space that encourages social connecting.

Community Pub

Need	Outcome
Community cohesion and social isolation	Rannoch Community Trust will use the development of the asset to bring local people together to create a stronger, more integrated and cohesive community. The pub will offer affordable food and drinks as well as social events placing itself as a heart for the community where people can meet and mix reducing social isolation.
Limited local employment opportunities and business facilities.	The Outdoor Centre will provide employment opportunities to the local area including a Centre Manager, bar staff and chef. It will also offer training and upskilling opportunities to the local community through training placements and volunteering opportunities.
Lack of public services and facilities to promote visitors to the area.	The Outdoor Centre will provide a tourist information point for guests and passing visitors as well as a place for local residents to promote their business and groups. It will also provide public services such as toilets, recycling point and Wi-Fi access.
Limited access to reasonably priced venues for consumables in the area.	The pub will provide the community with affordable pub good quality food and drinks that will work in co-operation with the local café. The increased choice in the area of price conscious locally sourced food will

⁴ Analysing responses to 'A Connected Scotland' - the Scottish Government's draft strategy to tackle social isolation and loneliness.

	further support the local economy, potentially increasing numbers of visitors staying in the area.
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Meeting Rooms/ Venue Hire.

Need	Outcome
Community cohesion and social isolation	Rannoch Community Trust will use the asset as their base. Through the Community Hub and pub, the Rannoch Community Trust hopes to also unify the 25 current individual groups in the area providing them with additional meeting and working space as well as enhance their capabilities to access and secure financial support. The Hub will offer additional meeting space to the spaces currently available in Rannoch, potentially attracting further economic investment in the area.
Limited local employment opportunities and business facilities.	The Hub will offer those starting up or those already in business an affordable small space out with their home. Meeting room/ Hot desk space, available on a drop-in basis. It could also offer an element of mentoring provided by volunteers with a relevant business/social enterprise background. The project could attract support from suppliers such as Just Enterprise, Business Gateway and Business Mentoring Scotland which are already free services.
The exodus of talented young people from the area.	Training opportunities and work space may retain young people in the area, encourage more creative and self-employed working opportunities and/ or engage a younger demographic to volunteer/ get involved with the hub.

6 Market Analysis**6.1 Pub – Affordable Food and Drink**

This aspect will be the sole provider of the revenue required to sustain the project. It must be run on a commercially viable basis to protect the future of the hub and the ability to expand/develop services at a later stage.

- Indoor seating for around 40 covers, Outdoor terrace area 40/50 covers
- Open all day 7 days a week. 8.30am to 9pm/11pm depending on licence
- Breakfast/Brunch, fresh juices, tea, coffees
- Cakes, snacks, lunches
- Evening meals
- Support local producers/suppliers
- Music/Quiz Nights/Events
- Local/Tourist Info provision
- Display/Info opportunities for community groups/projects

This area would be open for all to use whether local or visitors to the area. The pricing structure and offering is to be finalised but will be positioned to provide affordable offerings for the local market while maintaining commercial viability.

Potential Pricing – The business plan has assumed an average price of £4.00 for a pint of beer and £5.50 for 175ml glass of wine and £12 for a main course. We checked these prices against similar establishments in terms of either location (Highland), or target market ('adventure seekers'/outdoor sports enthusiasts as well as locals) or ownership (community owned) as well as a popular family pub in Pitlochry and found them to be broadly similar (see Appendix 4 – Market Analysis: Price Comparisons). In January 2020 the average price of a pint in the UK was £3.73 for draught

lager or £3.13 for bitter and a glass of wine was £4.02⁵. The average price for a three-course pub meal in 2018 was £23.13.

Local Market Competition- Options for eating and drinking at an affordable price are limited in Rannoch. Although there are two large hotels in Kinloch Rannoch prices for food and drink are high and clearly aimed at tourists and hotel residents. A two-course dinner in the Dunalastair would cost in the region of between £25 – £35 not including wine or other drinks and the Loch Rannoch Hotel charges similar prices. A glass of wine at the Dunalastair costs in the region of £9 and a pint of beer nearly £7. The Schiehallion Bar in the Loch Rannoch Hotel sometimes offer a 10% discount on drinks to locals although as the Hotel is up for sale it is not clear if this arrangement will continue.

There is one café in Kinloch Rannoch – the Riverside Café - which is open between 10.30am – 4.00pm Tuesday – Sunday. The Rannoch Station Tea Room 16 miles to the west is the only other café in Rannoch area and is open from March to October, Saturday – Thursday between 8.30am and 4.30pm. The pub in the hub would offer an additional option for both residents and visitors that is not currently available or has limited availability namely affordable evening meals, lunches for people who want to have glass of wine or beer with their meal, throughout the year.

Target Market - Customers for the pub would be drawn from both local residents and visitors. In the community survey 76% of respondents said they would visit the hub/pub and of those 39% would visit it at least once a week. While guests staying in the bunkhouse accommodation would provide an obvious source of custom so would families staying in holiday cottages and at the campsite in Kilvrecht. Day visitors would also be an important source of year round custom with going for a meal being the most popular activity on a day trip according to the most recent tourism fact sheet for Perth & Kinross⁶. Cyclists, walkers and other outdoor sports enthusiasts using the other facilities that the hub will provide such as showers and changing rooms, public toilet, would also be an important source of custom for the pub.

6.2 Office and Meeting Space

Local Market Competition - Despite the Highland ward having the highest rate of business start-ups in the Perth & Kinross Council area -nearly 8 per 1000 population⁷ - commercial office space is scarce. The nearest available office space that could be found for the Rannoch area (on the basis of information provided by Business Gateway) was in Pitlochry and Dunkeld. Searches on commercial property websites yielded a nil return for the PH15 and PH16 postcodes. There are 3 community or village halls in Rannoch. Kynachan (in Tummel Bridge), Kinloch Rannoch and Georgetown Hall (near Bridge of Gaur) but these tend to be suitable for larger public meetings rather than small group or committee meetings and can be hard to heat (particularly Georgetown and Kynachan) and none offer office or touch down facilities.

The community office will provide a high quality commercial office space which will be free to use and available to Rannoch Community Trust to enable them develop a more permanent presence alongside:

- Other Community Groups
- Local businesses
- Local individuals
- Public bodies working/visiting the area, such as:
 - Perth & Kinross Council - Local Councillors, MP's/MSP's, Countryside Rangers Police Scotland
 - NHS care workers/home support
 - LRCA Conservation Officers

⁵ ONS CPI time series (MM23)

⁶ Perth and Kinross Factsheet 2018 – Visit Scotland

⁷ Perth & Kinross Economic Journal Jan-May 2019

The facility will provide greater collaboration/integration to local projects by developing a space where naturally more groups would come into contact with each other.

Due to the proposed layout of the building it will be possible to give interested Community Groups their own access to this part of the Hub. With the right agreements/procedures, keys could be issued giving groups the ability to access the Office, Meeting Room, Toilets as they require. CCTV will be in place across the site to ensure safety and security. Giving groups this access reduces the requirement for staff being present and associated costs with this, while ensuring groups can access at times suitable to their needs.

The office space will provide:

- 5 hot desking facilities with high quality PC's
- Access to High speed Internet access
- Access to software such as Office, Adobe Creative Suite, Photoshop, InDesign, Zoom, Skype, Video/Image editing software. By purchasing software licences these programmes can then be made available to other groups/organisations. Classes and training will be provided to groups/individuals.
- High Quality printing in full colour in both A4 & A3 sizes allowing production of local information by community groups. Currently printing services are available in only available in Aberfeldy (34 miles away), Perth (67 miles away) or online (requires advance planning).
- General office services such as photocopying, scanning, laminating, Stationary, Paper, Envelopes, Etc.

Perth & Kinross Council have installed a Full Fibre To Premises Connection (FFTP) to the building, this is only one of 3 connections being installed across Perthshire, the connection brings speeds of over 1000Mbps (WiFi will be available in all areas of the building and can be provided externally by antenna with outdoor ranges of up to 200m possible)

Currently almost all the 25+ community groups will incur general office/stationary costs which need to be met through their own budgets/funding. Much of these costs must be replicated by multiple groups when in actual fact a centralised point of provision can be provided.

Target Market - Of the 89 and people who took part in the consultation survey 48 belonged to a local community group and of these 79% indicated that they would be interested in making use of the office or meeting space. As mentioned above the Highland ward has the highest rate of business start ups in Perth & Kinross and this was reflected in the survey where 31 respondents ran or were starting or considering starting their own business, 58% of whom would be interested in using the office and meeting facilities if available at the Hub.

6.3 Community Meeting Room

The meeting room will be a multi-functional space able to accommodate a maximum of around 8-10 people. It will be fitted with Audio/Visual equipment and networking capabilities allowing for displays/presentations, zoom/MS Teams type conference calls in private. It is not envisaged that this space would be suitable for things like AGM's/Board Meetings/Public Meetings, again facilities such as the village halls would be better suited to these types of meetings. Once again however there are a number of smaller meetings that the Village Halls are not really suitable for. The current halls are very large, often lack atmosphere/acoustics when used for small meetings, lack privacy and are often cold.

The Meeting room has access both from the Community Office side as well as directly from the Café/Bar/Restaurant but can be secured from both areas as required to give users privacy. A simple booking system will be implemented for pre-bookings otherwise the room can be used as and when required. If not required for meetings, the room can remain open to the Café/Bar/Restaurant side and can provide an area where for example films/Kids TV can be shown on a Saturday/Sunday morning while the parents enjoy breakfast.

The types of users anticipated for the Meeting Room:

- Meetings for local businesses to meet suppliers/contractors. Certain businesses such as agriculture/forestry/Construction/Hydro often struggle as they do not always have a suitable facility on site to host meetings with suppliers/ reps coming into the area. It can also be harder to organise meetings due to the perceived travel required to access some of the more remote parts of Rannoch, offering a neutral and accessible meeting point.
- Local Community groups:
 - (1) Groups such as RCT often need to hold smaller planning meetings or impromptu sessions where booking something like the village hall would be impractical and would often require some form of planning/pre-set up, whereas the meeting room could be used at very short notice.
 - (2) A central meeting point for groups before or after planned activities. Groups such as “Paths & Open Spaces” or “Bloom Group” often carry out volunteer tasks around the village. A simple briefing session needs to be carried out before each task. Rather than meet outside at a designated area they could use the meeting room and also benefit from teas/coffees/cakes etc to make the tasks/groups more appealing to a wider audience. Having such groups meet in a centralised location also makes them more visible to the wider community.
 - (3) Groups such as the “Thursday Club” whose members are mostly from the elderly members of the community, currently meet in the village hall. Their meetings often consist of watching a film/documentary with the provision of a light lunch. Due to the small size of the group the meeting room would provide a warmer friendlier environment than the much larger village hall.
 - (4) Mother & Toddler Group: Currently this group meets in the doctor’s surgery which has adequate facilities however some feedback has been that a less formal and welcoming environment may encourage attendance. Use of the Audio/Visual equipment, access to the outside terrace in good weather, ability to provide refreshments could all add the services provided.
 - (5) Perth & Kinross Community services, Ranger Service, Councillors, MSP’s/MP’s, Police Scotland.

These groups have all highlighted the benefits of having somewhere private to conduct meetings or drop in sessions to enhance community engagement and provide updated information on local activities/proposals. A number of locals offer services such as massage & remedial therapy treatments. These often require individuals to travel to clients houses or vice versa. Instead they could book the meeting room for private use for a few hours or a set period each week and allow clients to book appointments reducing their travel time, increase efficiency and also develop a better client base/profile. If required the local school could make use of the meeting room to make use of the audio/visual and internet. Have additional space for a specific project or just to alter the children’s working environment.

6.4 Management Accommodation

Management of the commercial aspect of the Hub’s Café/Bar/Restaurant operation requires individuals with the relevant legal licences, qualifications, training and skills. In order to ensure the financial sustainability of the venture it also requires the individuals to have extensive experience of operating similar ventures. It is highly possible that suitable qualified individuals are not currently part of the local community and therefore any recruitment process would also have to consider both local applicants and those from further afield.

The current lack of affordable housing in Rannoch is well documented. There are also major benefits to having on-site management staff such as significantly reduced insurance premiums, site security and the sense of ownership developed in management. “Live-in Management Couple” positions are widely used in hospitality to attract candidate with the required qualifications and experience. Typically, one partner is a trained chef and assumes responsibility for food based legislation and cost control, the other partner has a background in business/finance/HR and is responsible for the front of house functions. At least one person would hold an alcohol licence and would assume responsibility for legal compliance for the Hub.

Aside from the qualifications and experience gained, the main benefit of providing Management Accommodation is financial. As accommodation and other expenses are covered the financial package offered for these positions is

significantly lower than employing two standalone employees. It is proposed to convert the 1st floor area into a 1 bedroom management flat.

Previously it had been hoped that the Hub would provide guest accommodation. Unfortunately, the requirements to comply with both fire regulations and accessibility regulations mean that the hub building is not suitable for this. To provide guest accommodation on the 1st Floor, we would be required to install a second stair way. Due to the age of the building the cost would be more than could be commercially recouped renting the rooms. There would also be significant loss of space on both ground & 1st floor due to installing a second stair case. There would also be a requirement to provide at least 1 accessible room either on the ground floor or accessible by lift, again this would have significant cost implications and also reduce space for other facilities.

6.5 Energy Efficiency / Green Energy

The environmental impact of the Hub is a major consideration in developing the project. We have a unique opportunity to design the building to be as energy efficient as possible at this stage. Once operational it would be much harder and costly to implement features at a later stage.

- **Insulation:** we intend to fully insulate the entire building on the inside and also replace all doors and windows to reduce heat loss as far as possible.
- **Energy Consumption:** we intend to incorporate energy efficient features such as controlled led lighting, energy efficient equipment, use of induction cooking technology
- **Water consumption:** Installation of high-end low water use appliances
- **Waste/Recycling:** Limit food waste and compost where possible, local produce sourcing, favour responsibly packaged produce, recycle where possible as well as build a Community Garden to grow our own food supplies.

Hydro Electricity/Heating

The Dunalastair Estate has a Hydro Electric Turbine located approximately 150 metres from the Hub. Unfortunately, due to both legal constraints and a technical issue we cannot purchase electricity directly from the Hydro scheme. However, one solution is that the private Hydro scheme installs the heating system into the Hub on our behalf. This system would most likely be an electrical Air Source Heat Pump system which would provide all the heating and hot water requirements of the Hub. The hub would purchase the “heat” produced rather than direct electricity at a beneficial rate. Electricity from the grid would therefore only be required to provide lighting and run appliances.

6.6 Outdoor Spaces / Rest of Site / Community Links

Terrace

To the front of the Hub here is a fantastic, grassed area which we intend to develop into a terrace providing outdoor seating and possible performance areas.

This area would be suitable for events such as the community carol service (weather depending), community Christmas tree etc. and would help to provide a communal focal point for community activities.

The terrace is South facing and benefits from direct sun access. With some possible further vegetation control measure both on site and neighbouring land, it provides views of the adjacent waterfall, Loch Rannoch and Schiehallion.

The only/main road access route into Kinloch Rannoch passes by the site, ensuring that almost all visitors to the area need to pass the hub. Developing the outside area of the Hub will attract attention to the site and help to attract visitors to enter. High quality signage will also direct visitors to the facilities available at the hub and ensure that it can act as a local information point for the area.

Play areas can also be developed in this area for young people.

Toilets

The toilet facilities within the hub will be available free of charge to all visitors to the area. These facilities would be available during the operating hours of the hub (8.30am to 9/11pm) 7 days per week. Demand for these facilities out with these hours would be deemed to be very low. Having the facilities available during staffed hours reduces the possibility of damage/vandalism/anti-social behaviour.

Access (see map attached)

There is no public footpath on the section of road that passes the Hub site.

Currently any pedestrians who wish to view the waterfall, access the hub site, access the hill path network, walk to/from Craig Varr Place/Schiehallion Place, must walk on the road carriageway around a 90deg bend, a route with heavy traffic including large lorries and plant.

There is also limited pedestrian access onto the hub site itself and no accessible route.

It is therefore proposed to create a new pedestrian bridge across the river directly into the Hub site and through the site. This bridge and path would provide a safe access route compatible with accessibility regulations and be suitable for push chairs, bikes etc.

This path can be further extended to complete the “missing link” in the existing walking routes around the area.

Parking

The site has very limited options to provide a safe parking facility while maintaining adequate delivery provision. In general Kinloch Rannoch also lacks sufficient and suitable parking options for visitors to the area with no formalised or signposted facilities. Working with Perth & Kinross council and the Dunalastair Estate we have now identified a site which would be suitable both in terms of size and location to provide parking facilities for the Hub project. By linking to the path through the hub site a pedestrian route can be established into the main village.



Bike Racks

Loch Rannoch attracts huge numbers of cyclists often with very expensive bikes. Currently there are no secure bike racks in order to lock bikes to while these visitors explore the village and shops.

Tourist Information / Community Information

The Hub would naturally become an information point for visitors to the area using the knowledge of local staff. Provision of formalised Information boards and leaflets combined with free Wi-Fi access would mean that the Hub could easily act as a formal "Tourist Info" centre. Likewise, the local community can also be updated about projects and developments within the community.

Kitchen Garden

The addition of either a small garden or at least planter boxes would allow fresh herbs and salad leaves to be produced for use in the kitchen. There would be possible joint activities between numerous community groups and possible links to Kinloch Rannoch Primary School. The Hub could also provide future support for a larger project at a more suitable site.

Other Buildings

There are 3 other buildings that can either be developed from their current state or possibly replaced at a future date. It would be beneficial for the hub to become active before these plans are finalised so the best use of these buildings can be developed to complement the site and fully investigate the community's requirements.



The layout of the building and the services that it will provide have been chosen based on the best use of the current layout of the building. Given the age of the building and its construction comprising very thick stone walls, any significant structural alterations will be extremely expensive. The layout which has been chosen also allows different areas of the building to be accessed and operated independently of each other. This will allow different users/groups to use the facilities that they require without the costs/security required to open/manage the full building.

7 Marketing Strategy

Marketing will be targeted, focusing on letting the target groups know of the Rannoch Community Hub, its proximity, and what it offers.

For the Rannoch Community Hub to be a successful commercial venture, strategic marketing activity will be essential. There is a need for press coverage and unsolicited published reviews by journalists, suggesting that a proactive, sustained campaign offers enormous potential for growth.

A full marketing strategy has been developed, based on key services and focusing on two priority areas.

Strong branding

A branding exercise to be undertaken with external assistance to look at the name, the logo and colours, and promotional materials. It will portray the “community owned” element of the hub and the branding should reflect and promote the ideas of locality and social impact of the hub. Branding to then be applied to all products and marketing materials.

Communications

Key messages will be developed and targeted at existing and potential customers, highlighting what sets the Rannoch Community Hub. The website will showcase products and services, and promote events, and individual marketing materials will be developed for all services. The organisation will develop a database of all contacts and customers for use in targeting promotional material. Promotional work will take place via newsletter, social media, press and local media, and by word of mouth.

The following target groups have been identified, for which individually tailored marketing approaches will be developed:

- Existing customers (and their families/friends) – use the existing customer base for outreach to potential new customers.
- Residents of the surrounding areas – mailshots to local amenities, local newspapers, radio etc.
- Tourists/ walkers & cyclists to the area.

These target groups will be approached through tailored marketing activity, described in the Marketing section of the Action Plan.

The hub will be portrayed as a “community owned” hub and café/bar that provides *a destination for locals and visitors where they can find delicious food, a thoughtfully stocked bar and first welcome as well as a range of comfortable accommodation.*

Action	Lead Responsibility	Start Date	End Date
Short press release written and distributed <ul style="list-style-type: none"> • Rannoch Community Trust Website & internal communication channels • Culture Perth & Kinross 	TBC	TBC	TBC

<ul style="list-style-type: none"> Perth & Kinross council The Perthshire Advertiser, The Courier, Daily Record and other newspapers Local Radio 			
Flyers to be created detailing information about resources available at the community hub, and distributed in Rannoch and Tummel and surrounding areas: <ul style="list-style-type: none"> Local Businesses Health Centres / Dentists Schools/ College/ University 	TBC	TBC	TBC
Rannoch Community Hub Brand identity to be developed for all marketing materials	TBC	TBC	TBC
Website development	TBC	TBC	TBC
Customer database development	TBC	TBC	TBC
Creation of a Facebook Page, Twitter, etc.	TBC	TBC	TBC
Creation and posting of pre-set social media messages	TBC	TBC	TBC
Creation and distribution of Feedback Surveys	TBC	TBC	TBC

8 Finance

8.1 Capital Costs

The Outdoor Centre building as currently configured consists of:

- Ground Floor: Entrance Hallway, Kitchen, Lounge/ Dining Room, 2 Bedrooms, 4 Toilets, 2 Showers and Cupboard.
- First Floor: 2 Bedrooms, Box room, Toilet and Shower.

In addition, there are three outbuildings – a boiler house, a former toilet block and a new large wooden storage shed. A property condition survey commissioned by RCT (see Appendix 5 for a summary of findings and estimated repair costs) that the property required £46,700 of repairs primarily to the roof, rainwater goods, windows and internal plasterwork and suspended ceiling. The estimate does not include costs of decoration, or the treatment of an infestation in the roof space.

In addition to the cost of backlog maintenance the internal layout of the building will need to be changed to accommodate the additional new uses (see Appendix 6 for proposed new layout) and will require some upgrade of equipment and facilities. The District Valuer gave the property a market value of £100,000 in light of its intended community use but the valuation does not consider any repairs required or the cost these may incur as the property condition survey was not available at the time of the valuation. Considering the level of investment required to address outstanding maintenance, upgrade the kitchen, carry out some necessary remodelling of the internal layout of the building and bring the internal décor up to an acceptable standard, the Board of RCT are seeking a further 25% discount on the market value as determined by the District Valuer. The offer price would therefore be £75,000.

A breakdown of the estimated capital costs including the cost of acquisition is contained in the table below.

Capital Costs (Estimates⁸)

Item	Cost
Building Acquisition	£75,000

⁸ Full cost breakdown pending. Architect plan have gone to builders for bill of costs. Expected Sept 2021.

Essential Backlog Maintenance	£47,000
Building Works – reconfiguring of internal layout and improvements	£300,000
Professional Fees 10%	£34,700
Contingency 10%	£34,700
Fixtures & Fittings/Equipment	£75,000
Sub-total	£566,400
VAT 20%	£113,280
Total	£679,680

8.2 Revenue Costs (Updated 2021):

An initial 5- year Income and Expenditure forecast has been prepared and is included in the table below. The assumptions that have been used in preparing the forecast can be found in Appendix 7.

	Year 1	Year 2	Year 3	Year 4	Year 5
	£	£	£	£	£
INCOME					
Bar Sales	362,980	362,980	362,980	362,980	362,980
Food sales	157,520	157,520	157,520	157,520	157,520
	520500	520500	520500	520500	520500
COSTS OF SALES					
Food Costs	127,043	127,043	127,043	127,043	127,043
Bar Costs	55,132	55,132	55,132	55,132	55,132
	182,175	182,175	182,175	182,175	182,175
PROFIT					
Gross Profit	338,325	338,325	338,325	338,325	338,325
Gross %	65	65	65	65	65
EXPENDITURE					
Salary Cost					
Management	30,000	30,000	30,000	30,000	30,000
Sous Chef	20,000	20,000	20,000	20,000	20,000
Assistant Manager	18,000	18,000	18,000	18,000	18,000
	48,000	48,000	48,000	48,000	48,000
Wages					
Variable Hours	150,000	150,000	150,000	150,000	150,000
Other Costs					

Rent	-	-	-	-	-
Rates/Water	1,200	1,200	1,200	1,200	1,200
Light/Heat	8,000	8,000	8,000	8,000	8,000
Insurance	1,900	1,900	1,900	1,900	1,900
Repairs/Maintenance	2,500	2,500	2,500	2,500	2,500
Motor Expenses	-	-	-	-	-
Travel/Subsistence	1,500	1,500	1,500	1,500	1,500
Telephone/Internet	550	550	550	550	550
Equipment repairs/renewals	1,250	1,250	1,250	1,250	1,250
Printing/Postage/Stationary	1,500	1,500	1,500	1,500	1,500
Staff Uniforms	1,500	1,500	1,500	1,500	1,500
Sundry Expenses	1,000	1,000	1,000	1,000	1,000
Waste Disposal/Cleaning	4,500	4,500	4,500	4,500	4,500
Subscriptions/Licences	4,500	4,500	4,500	4,500	4,500
Advertising	2,500	2,500	2,500	2,500	2,500
Entertaining	2,000	2,000	2,000	2,000	2,000
Card Charges	7,000	7,000	7,000	7,000	7,000
Loan Interest	-	-	-	-	-
Legal/Professional Fees	2,000	2,000	2,000	2,000	2,000
Accountancy Fees	3,500	3,500	3,500	3,500	3,500
	46,900	46,900	46,900	46,900	46,900
Total Expenditure	244,900	244,900	244,900	244,900	244,900
NET PROFIT					
Turnover	520,500	520,500	520,500	520,500	520,500
Cost of sales	157,520	157,520	157,520	157,520	157,520

Expenditure	264,900	264,900	264,900	264,900	264,900
Net Profit	98,080	98,080	98,080	98,080	98,080
Net %	18.8	18.8	18.8	18.8	18.8

8.3 Fundraising – Capital Costs (Updated 2021)

Assuming purchase price of £75,000 with estimated immediate repairs of £46,700 and development works being £200,000. Professional fees and an allowance for contingency will also be built into the fundraising strategy giving a target amount of £679,680.

Unfortunately, the Lottery no longer has a specific fund for Capital Projects. This closed in [2015](#) and now is built in to other funds. In Scotland the funds are Community-led which RCT already has an award from, Young Start and Improving Lives. An application made to Young Start must be made and driven by a young person. Improving Lives is focused on tackling loneliness and social isolation.⁹

The [Community Ownership Fund](#) is aimed at Community groups and would provide 50% of the project funding needed. If the Community Ownership fund was for a reduced amount or unsuccessful then the remaining funds could be raised through Major donors, Corporate support and other Trusts.

Alongside a Donate button (Paypal) could be added to the Our Rannoch website and the Hub one. According to the Global Trends in Giving Survey, 80% of all donations were made digitally in 2020⁷ and this expected to rise in 2021. Visitors to the area over the Summer may want to give back to the area. Also considering adding a Legacy section on website and leaflet to promote Legacy Giving to Community. Legacy Giving has increased since the start of the Pandemic and it can be a source of income. It can take 4-7 years to see a first return on Legacy from inception of product but long-term it could be a strong way to keep RCT and future projects funded.

The Hub Campaign Goals:

To raise £604,680 through restricted and unrestricted income. This target does not include the purchase of the building as this is already secured. The fundraising plan is reviewed quarterly and subject to change.

1. 46,600 secured for works from Scottish Land Fund.
2. £30,000 raised from Major Private Donors and/ or Business Sponsorship
3. £40,000 pledged from Trusts and Foundations.
4. Raise an additional £488,040 from Trust & Foundations, Corporates, Major Donors and Donations.
5. To set up Legacy Giving and Digital Donations on Website.

Capital Costs.

Option 1>

	Year 1	Year 2	Year 3	Year 4
Trusts	86,600	133,400	(14,640)	
Major donors	30,000	(40,000)	-	
Community Ownership Fund		250,000	-	

⁹ I have emailed the lottery to find about applying for funds towards the building.

Scotland Loves Local Fund		50,000		
Donations		-	-	
Legacy				
Total	116,600	473,400		

Option 2>

	Year 1	Year 2	Year 3	Year 4
Trusts	86,600	250,000	15,000	
Major donors	30,000	80,000	10,000	
Corporate		20,000	5,000	
Donations		500	500	
Legacy				
Total	116,600	350,500	30,500	

Consideration has been given to the current COVID-19 situation and the impact this may have on fundraising. Please see Fundraising Impact Analysis in Appendix 8 and the Risk Assessment section.

Scottish Land Fund.

The Scottish Land Fund supports rural and urban communities to become more resilient and sustainable through the ownership and management of land and land assets. Stage 1 funding has been awarded and has been used to pay for the development of the business plan. Stage 2 applications must be submitted by the end of August 2020. It is expected that the Scottish Land Fund can provide up to 95% of project costs (acquisition cost plus associated fees and insurances) although the average award is 85%. The balance will need to be raised by RCT although in some cases where a significant discount can be negotiated on the sale price (i.e. a price below market value) this will be taken in lieu of a cash contribution to project costs. SLF will also consider making a grant contribution towards essential repair costs.

Other Sources of Funding.

A capital programme is a huge investment for any organisation. It can take time to raise the money - on average it takes two years. Often, building work starts prior to all the money being raised. It will take investments of time and money to be successful.

There are donors for whom a capital programme is the perfect project to fund, offering them security, longevity, recognition. A capital fundraising appeal can also be a great springboard to launch a long-term major donor fundraising programme.

Fundraising is a speculative activity and raising this money is far from guaranteed. Factors that will increase the success of a capital appeal:

- a positive image
- a logical plan to meet the need
- a strong and compelling proposition for supporting the appeal
- a sense of urgency
- enthusiastic trustees and a strong trustee board
- influential appeal leadership

- sufficient sources of financial support.

Potential prospect pool:

- Trusts and government grant programmes that fund the kinds of new needs described in your campaign goals.
- Donors to other organisations with similar or complementary missions.
- Anyone on our mailing lists to receive newsletters and publicity materials.
- Alumni and past recipients of your services.
- Companies and businesses that have a presence in your community, especially those that have arrived or expanded recently and are seeking to create a profile of 'good corporate citizenship'.
- Individuals and companies known to members of your board or volunteers.
- Individuals and companies known to your current donors.
- Volunteers and ex-volunteers.
- Board members and ex-board members who are not current contributors.

8.4 Donor Sources & Feasibility:

a) Trusts & Foundations.

Funder	Target Amount	Comments & Criteria
Wolfson Foundation	20,000 – 75,000	Funding for Places Stage 1: November 2021 For charities working with older people and mental health
Gannochy Trust	Increase from 30,000 to 60,000	Supporting for 30,000 – approach Fiona about opportunity to increase award
Garfield Weston	50,000 10% of project cost	Must have raised 50% of Capital before applying. ** worth speaking to **
Robertson Trust	75,000	Dependent on Charity Income. May need to show growth.
Awards for All – Lottery	5,000	Apply anytime
Suez Community Trust	50,000	Support community and environmental improvement projects through the Landfill Communities Fund and Scottish Landfill Communities Fund, distributing funds contributed by SUEZ recycling and recovery UK.
Robert Barr	20,000	Re-apply with new figures and improved case for support & business plan.
Bruce Wake Fund	2000 – 5000	Disability access
Stafford Trust	5000	

<u>Community Ownership Fund</u> The Community Ownership Fund will help ensure that important parts of the social fabric, such as pubs, sports clubs, theatres and post office buildings, can continue to play a central role in towns and villages across the UK. This will form part of the UK government's levelling up agenda, helping support recovery and building opportunity, with funding weighted towards places where community assets can make the most difference	250,000	Opens June 2021 – up to 250,000 match funding Details pending.
<u>Clothworkers Foundation</u>	Aims to improve the lives of people and communities.	£20-25,000 Buildings/ Fixtures
<u>Screwfix Foundation</u>		Up to £5000
<u>Scottish Hydro Electric Community Trust</u>		The Scottish Hydro Electric Community Trust is an independent charitable Trust which was founded by Scottish Hydro-Electric plc (now SSE plc) to provide help to customers in the company's distribution area faced with high charges for an electricity connection. ** Supported TallaNaMara, Harris

Other potential Sources.

Social Investment Scotland	The Social Investment Fund is managed by Social Investment Scotland on behalf of the Scottish Government. Its intention is to invest significant amounts into social enterprises with commercial and social potential. It mixes commercial loan, grant and risk capital elements at varying levels.	Up to £1million. This is half grant, half loan, and therefore loan servicing costs will need to be included in the revenue costs.	
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b) Corporate and Major Donors.

The major donor programme is underway with appeal letters having gone out to potential local prospect identified. This is being led by the board of Rannoch Community Trust.

Prospect	Interest/ Personal Connection	Low Projection/ High Projection	Action to achieve: Work Plan

* Data not included for GDPR compliance.

c) Crowdfunding/ Community Shares/ Local Fundraising.

Crowdfunding requires a lot of preparation from pre-committing donors, to building email lists, getting video and creative assets together. It is estimated it takes six to eight weeks' minimum to do it correctly. The platform that will host the appeal is also very important and researching which one is best suited to this appeal will be crucial. 30% - 50% will need to be committed at launch and a specific marketing will be needed. Crowdfunding Strategic plan and marketing strategy to be developed nearer the launch.

Strategically it is important not to go to the people expected to be low value donors too early. Goal proximity will be critical to whether they give or not, and we will probably only have one or two shots if it's low budget, so waiting until about 85% - 90% of goal has been raised is crucial. Impact of COVID-19 to be assessed prior to launch.

d) Volunteers.

Volunteers will be a crucial part of the development and support of the capital appeal as well as after the Community Hub opens. Fundraising Committees should be formed to support the capital appeal. There are potentially many skilled individuals in the community able to apply successfully for funding and who may have over the years developed relationships and contacts with potential funders.

e) Legacy Fundraising.

Although a longer-term approach, implementing a legacy stream could help sustain The Rannoch Community Trust and the hub in the future. Typically, a first legacy donation takes between 5-7 years to come through. It may offer upgrade to the project and development.

Additional funding.

Additional funding			
Website, brand and marketing materials	£5000	Awards for All or similar	£5000
Contingency (Year 1 & 2 running costs)	£5000	General Appeal small trusts.	£5000
Donor Recognition & Stewardship	£5000	General Appeal small trusts. Incorporate into larger bids.	£5000

Stewardship: donor recognition & donor development.

Donor recognition	<ul style="list-style-type: none"> naming opportunities, acknowledgement opportunities, events, visits....
Donor management	<ul style="list-style-type: none"> Responsibility for continuity of contact with donors, staff/Trustee assignments should be identified at start of appeal.

Accountability	<ul style="list-style-type: none"> Tracking and reporting and donor records management. The capital appeal may require the support of a fundraising database such as Donorfy. It is a cloud-based CRM which is free up to 500 constituents.
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9 Risk Assessment

The unprecedented and exceptional impact of the Coronavirus pandemic on life in the UK and globally creates high levels of uncertainty and forecasting its impact on the political, social, cultural, economic and financial landscapes in the medium to long term is fraught with unknowns. However, we do know that the suspension of much economic activity is already predicted to have serious consequences for the third sector as funding dries up and the demand on trusts, foundations and grant programmes increases.

A PESTLE analysis and SWOT analysis (see Appendix 9 & 10) have been carried out and these have informed the development of the Risk Assessment below. The main risk issues emerging from the PESTLE and SWOT analysis were the adverse impact of the Coronavirus pandemic on the economy, the impact that this would have on fundraising and also on household's disposable income for holidays and eating and drinking out. In the short-term there is the impact that the pandemic will have on the decision-making processes of Perth & Kinross Council and the ability to meet Scottish Land Fund deadline for Stage 2 applications.

The impact of Brexit may also have an adverse impact on the economy as well as create shortages in the labour market particularly in the tourism and hospitality sectors. Conversely there may be some opportunities arising from both these including a potential increase in people holidaying in the UK from which Rannoch would hopefully benefit particularly when allied with the growth in adventure tourism. The Hub may also be operating in a less competitive market as other businesses in the hospitality/tourism sectors struggle to survive the impact of the Coronavirus lockdown restrictions.

	Risk	Probability	Impact	Score	Existing mitigation	New Mitigation	Owner
1	PKC decision on asset transfer is delayed due to coronavirus pandemic and deadline for SLF funding is missed.	4	5	20	PKC supportive of transfer so far and aware of SLF timescales.	Liaise with SLF about seeking extension or potential to carry over application to next financial year. Investigate alternative sources of funding.	Project Officers
2	SLF oversubscribed results in unsuccessful Stage 2 funding application	4	5	20	Continue to liaise with SLF Adviser	Ensure development of robust business case and seek early feedback from SLF before submission of Stage 2 application. Two further SLF funding panels - Aug and final panel in November. Submit application to earlier panel.	Project Officers
3	Time taken to raise sufficient funds for capital works takes longer than anticipated.	4	4	16	Funding plan being developed involving diverse range of potential funding sources	Priority to be given to carry out works that will support activities that have potential to generate highest income. Capital works to be reprofiled over longer time period.	Board
4	Failure to generate sufficient income (from Hub/café, meeting room/office space hire) to cover costs	3	5	15	Expenditure and Income forecasts are cautious and based on realistic assumptions	Establish trading subsidiary to focus on management of hub and trading activities. Robust and regular financial monitoring by both trading subsidiary board and RCT board to ensure early identification of problems and timely remedial action. Identify and develop additional sources of income generation.	Board and Manager

5	Community use lower than expected	2	3	6	High levels of community support for the Hub. Consultation indicates high level of interest in using the Hub amongst community groups.	Further engage with local community groups to understand their requirements.	Project Officers
	Failure to attract volunteers to become involved in development and running of the hub limits capacity of the board to take the project forward	3	4	12	Consultation has identified high number of potential volunteers. Skills audit carried out	Fund-raising sub-group to be established. Board to use local connections to involve more people with specific relevant skills. Continuation funding for Project Officer or similar resource to be explored.	Project Officers/Board
6	Failure to attract volunteers with suitable skills/experience to be directors of subsidiary company	3	4	12	Skills audit has already identified potential volunteers with relevant experience/skills. RCT board has suitably qualified directors who could be appointed to trading subsidiary board.	Volunteer directors of trading subsidiary to be provided with training. Board to use local connections to involve more people with specific relevant skills.	Board
7	Loss of key board members reduces capacity & capability (i.e. loss of relevant skills) of board	3	4	12	Board to use local connections to involve more people with specific relevant skills.	Use engagement with potential volunteers (see above) as basis for succession planning.	Board
8	Unable to recruit and retain sufficiently experienced and skilled staff	3	5	15	Tourism/hospitality sector in Highland Perthshire – provides large existing workforce to recruit from.	Use of volunteers as a short-term fix. Train up potential local candidates. On-going affordable housing project may offer opportunity to provide key worker housing,	Board
9	Objections received to liquor license or change of use	2	2	4	High levels of community support for the hub.	Continue programme of community engagement.	Project Officers

10	Unbudgeted or higher than anticipated running costs particularly on repairs.	3	3	9	Property condition survey carried out. Budget for essential repairs and working capital built into business plan budgets.	Carry out further specialist surveys (roof, structural, electrical etc... before completion of transfer.)	Board
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Appendices

- Appendix 1 - Poll result and AGM Minutes
- Appendix 2 - Skills Audit Matrix
- Appendix 3 - Results of Community Consultation Survey Feb 2020
- Appendix 4 - Market Analysis: Prices comparison
- Appendix 5 - Property Condition Survey Summary
- Appendix 6 - Proposed new layout
- Appendix 7 - Income and Expenditure Forecast Assumptions
- Appendix 8 - Fundraising Impact Analysis
- Appendix 9 - PESTLE Analysis
- Appendix 10 - SWOT Analysis

Appendix 1 - Poll result and AGM Minutes

Poll results

RCT Outdoor Centre Survey Survey

Votes cast: 75

Pending votes: 146

Last vote cast: 9/9/19 5:00PM

Option	Votes	Percentage	Last vote
Yes	68	90.7%	9/9/19 5:00PM
No	7	9.3%	27/8/19 11:16PM

Appendix 2 - Skills Audit Matrix

SKILLS AUDIT MATRIX

Skills & Experience	Board	Volunteers	Rating
Running a business	X	X	3
Financial management	X	X	3
Fundraising & funding applications	X	X	3
Project management	X	X	2
Managing staff or volunteers	X	X	3
Community Consultation & Engagement	X	X	2
Marketing	X		1
Communications/PR	X		1
IT	X		1
Websites & Social Media	X	X	2
Hospitality sector (e.g. pubs, cafes, hotels etc...)		X	2
Legal knowledge (e.g. company/charity law)	X		1
Other skills or experience which might be relevant.	Event management Corporate Governance Food Safety, Health & Social Care.	Landscaping/ gardening, Accessibility Decorating/ Interior design Catering/Lunch clubs	

RATING

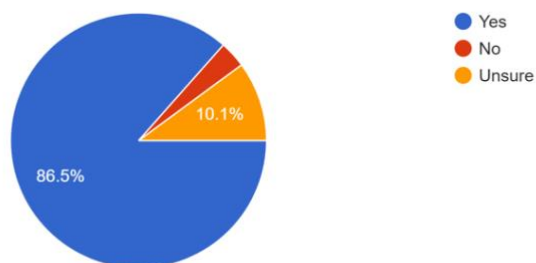
Number	Description
3	High – Lots of skills and experience in this area across directors and volunteers
2	Moderate -several people, both directors and volunteers, have skills and experience in this area
1	Low – at least one person has skills or experience in this area
0	None – no skills or experience in this area

Appendix 3 - Results of Community Consultation Survey Feb 2020

Rannoch Community Trust Consultation Survey Raw data - February 2020.

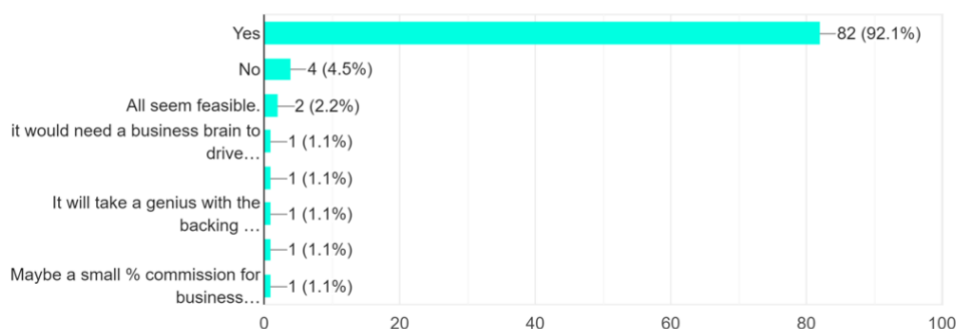
1. Do you support the proposal that RCT takes ownership of the Outdoor Centre to use as a community and social hub?

89 responses



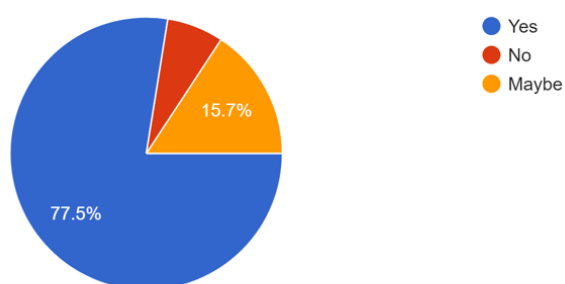
3. Do you support the ideas for generating income?

89 responses



4. If the hub provided a community pub would you use it?

89 responses



Appendix 4 - Market Analysis: Prices comparison

Market Analysis – Price Comparisons

Food & Drink

Boat Brae – Newport-on-Tay

Starters & Sharers	6.95-9.95
Mains	13.95 – 18.95
Sides	3.50
Desserts	7
Drinks	4.50 – 7.00

Aviemore – Old Bridge Inn & Bunkhouse

Starters & Sharers	5
Mains	12
Desserts	7
Drinks	
Beer & Cider	3.70 – 4.50
Wines	4.50 upwards

Clachaig Inn, Glencoe

Starters & Sharers	4.95-6.95
Mains	10.95 – 17.95
Drinks	
Coffees & Teas	2.20 -2.75
Beer & Cider	3.70 – 4.50
Wines	4.50 upwards

McKays Hotel & Bar, Pitlochry

Starters & Sharers	4.25-6.95
Mains	11.95 -19.95
Drinks	
Beer & Cider	4.25 – 5.75
Wines	5.25 upwards

Appendix 5: Building Condition Survey Report – Summary of Principal Considerations.

1.2.1 The buildings are in a condition we would best describe as representative of their age and for the construction types. It is clear that numerous areas have suffered from lack of general maintenance. At the time of our inspection, we noted minor areas of water ingress via staining internally. We understand that it is your intention to completely refurbish the main building and thereby alter its current use. This may require planning consent and building warrant approval.

1.2.2 The main concerns for these properties are highlighted below:

- a) The slate roofs in general were found to be in a fair state of repair and require monies spent on them to remedy any failings. We would note, there are several areas requiring repair primarily cement skewes and broken/slipped or cracked slates, etc. We have highlighted within this report some internal staining to ceilings and therefore recommend any repairs are carried out as soon as possible to prevent the roof causing more internal issues.
- b) Cast iron rainwater goods were found to be in poor order generally. There are several sections requiring to be replaced with all downpipes needing cleared. Thereafter all surfaces should be redecorated.
- c) There are numerous areas of defective smooth render around windows and doors externally. We would recommend that an external elevation scheme of repairs be undertaken over the next few months to remedy these issues.
- d) The timber fascia and edge of trusses show signs of decay. It is uncertain how far the decay goes back into the timbers and we recommend high access is obtained with repairs being made in early course.
- e) There are several toilet facilities within the property. Following a change of use, it will be important to ensure the correct amount of facilities are in place to ensure occupation factors are obtained. Your architect will be able to advise on this.
- f) There are numerous cracks internally to plasterwork. This should be cut back to a sound surface and plastered.
- g) The suspended ceilings should be replaced as they are dated and in poor condition. It is unknown what type of finish is above these and it may be a requirement to change these into plasterboard.
- h) Any changes to use etc, will require means of escape and access routes to be reviewed. Again, the current layout and services provided have been acceptable, however will require to be reviewed for a potential change of use.
- i) Any refurbishment should consider the EPC and consider better lighting and review heating pipes which are exposed providing additional heat to the building.

1.2.3 Further Investigations.

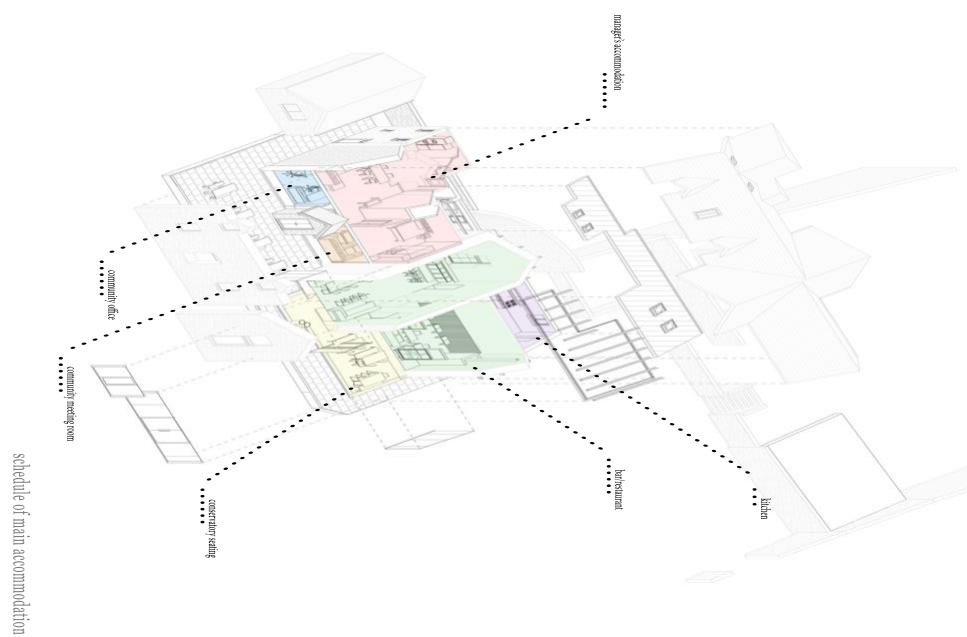
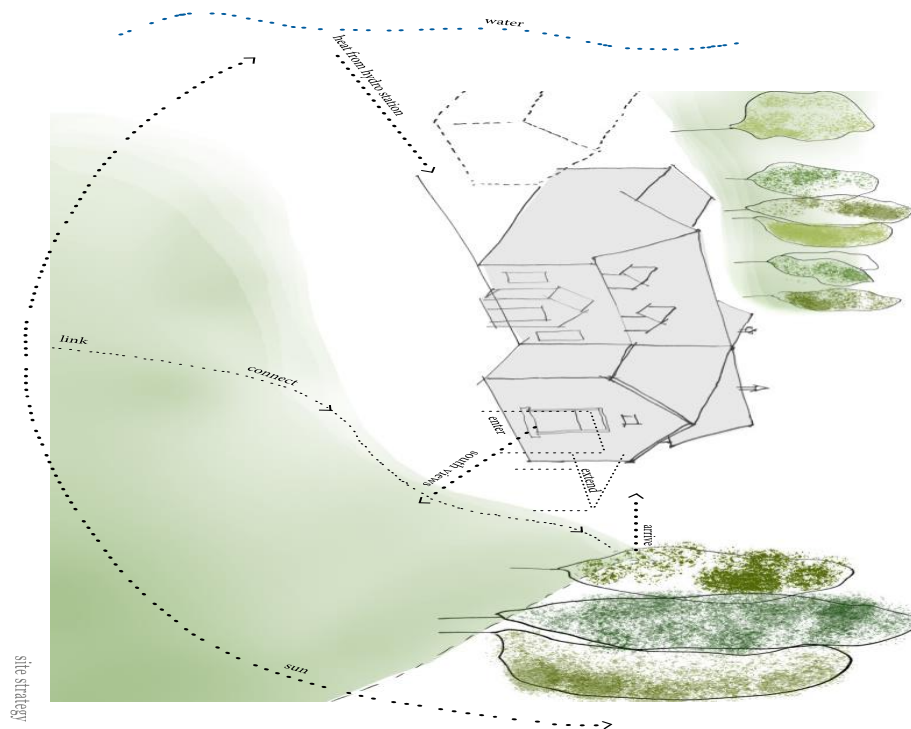
Given the age, we believe it would be beneficial to have a structural engineer investigate and provide comment on the structure and concrete floors.

Although no asbestos was seen, the seller should provide an Asbestos Management Survey of the whole building. This document can be used to give to contractors prior to undertaking work.

There are various drains located and we recommend these be investigated to ensure they are free from defect and run free.

There is an infestation in the attic and we recommend a timber specialist be appointed to provide a report on its condition and likely cause.

Appendix 6 - Proposed new layout



Appendix 7 - Income and Expenditure Forecast Assumptions

Average Spend/Person

		Mon	Tue	Wed	Thurs	Fri	Sat	Sun
Morning 0830-1100	Food	6.00	6.00	6.00	6.00	14.00	14.00	14.00
	Drink	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lunch 1100-1600	Food	10.00	10.00	10.00	10.00	14.00	14.00	14.00
	Drink	4.00	4.00	4.00	4.00	8.00	8.00	8.00
Dinner 1600-2300	Food	14.00	14.00	14.00	14.00	18.00	18.00	14.00
	Drink	8.00	8.00	8.00	8.00	12.00	12.00	8.00

Low Season Weekly Trade

	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Totals
Morning Covers	10	10	10	10	15	20	20	95
Lunch Covers	15	15	15	15	25	25	25	135
Dinner Covers	15	15	15	25	25	25	15	135

Turnover

Morning Food	60	60	60	60	210	280	280	1,010
Morning Drink	0	0	0	0	0	0	0	0
Lunch Food	150	150	150	150	350	350	350	1,650
Lunch Drink	60	60	60	60	200	200	200	840
Dinner Food	210	210	210	350	450	450	210	2,090
Dinner Drink	120	120	120	200	300	300	120	1,280
TOTAL FOOD	420	420	420	560	1,010	1,080	840	4,750
TOTAL DRINK	180	180	180	260	500	500	320	2,120
TURNOVER	600	600	600	820	1,510	1,580	1,160	6,870

High Season Weekly Trade

	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Totals
Morning Covers	20	20	20	20	30	40	40	190
Lunch Covers	30	30	30	30	50	50	50	270
Dinner Covers	25	25	25	40	40	40	25	220

Turnover

Morning Food	120	120	120	120	420	560	560	2,020
Morning Drink	0	0	0	0	0	0	0	0
Lunch Food	300	300	300	300	700	700	700	3,300
Lunch Drink	120	120	120	120	400	400	400	1,680
Dinner Food	350	350	350	560	720	720	350	3,400
Dinner Drink	200	200	200	320	480	480	200	2,080
TOTAL FOOD	770	770	770	980	1,840	1,980	1,610	8,720
TOTAL DRINK	320	320	320	440	880	880	600	3,760
TURNOVER	1,090	1,090	1,090	1,420	2,720	2,860	2,210	12,480

Low/High Weeks	Low	High
January (Closed)		
Feb	2	2
March	3	2
April	3	1
May	0	5
June	0	4
July	0	4
August	0	5
September	0	4
October	2	3
November	2	2
December	2	2
	14	34

Annual Food Turnover	362,980	70%
Annual Drink Turnover	157,520	30%
Annual Turnover	520,500	

Staffing Assumptions.

[illegible]

Appendix 8 - Fundraising Impact Analysis (March 2020)

Funders have on the whole responded positively increasing the support that they provide through new funds. Some funders have turned their current funding from project to core, reducing the restrictions on charities and reporting. Some funders have cancelled funding and projects have fallen through, though not that many and they have been for face to face projects.

The immediate impact will be on street collections, events, retail, and paid for services, such as some museums and art galleries. The IoF has published [guidance on the potential impact](#) on fundraising. There may be increased costs for some and potential delays in grant and contract payments, impacting on cash flow. 2021 events and planning for these will probably be delayed until COVID-19 is over. Digital is now crucial to service design not just using Social media but also now considering service delivery online, running virtual events, online shops and online fundraising to offer a way forward. Legacy income will go up. For all the wrong reasons.

Corporate Support will most likely go down due to the economic impact on their businesses.

Individual Giving and Major Donor: A great many of them, probably most, although having the same difficulties as everyone else, will not see their monthly income decrease. And, because they are people who may be invested in the stock market, they will not be fazed and will take a longer term view. There may be an opportunity there.

In the longer term what does this mean?

This article by Ian McIntock a good overview over what may happen to the charity sector and fundraising. <https://www.linkedin.com/pulse/how-respond-developing-risk-ian-mclintock/>
"If you have any major building work, consider the implications of delays and associated capital fundraising campaign."

He touches upon Capital Appeals and links the following <https://www.birketts.co.uk/insights/legal-updates/your-planning-application-and-coronavirus>

There will most likely be an impact on the acquisition of the Hub and preparing a 2 to 3-year capital appeal may be worth considering. The major donors identified may not be impacted and most likely still want to support the local project. Reasons for giving won't change in people however everything may take longer. Trusts will certainly be inundated with requests. Those still requiring postal applications are potentially not going to see them for a while and will be overwhelmed on returning. A very respected Fundraiser made an appeal to all fundraisers earlier this week to try and prevent this asking everyone to think about other ways of making up Community fundraising losses and not flood the trusts as it would inevitably affect everyone.

Appendix 9 - PESTLE Analysis.

POLITICAL	<ul style="list-style-type: none"> Favourable Scottish Government policy agendas including: <ul style="list-style-type: none"> community ownership and community delivery of services rural regeneration mental health and combatting social isolation Scottish Parliament elections in May 2021 - Future of Scottish Land Fund beyond 2020/21 uncertain. BREXIT - LEADER funding to end - no replacement as yet. Political impact of Covid-19 pandemic uncertain. Reduction in public finances and services still on-going while demand rises particularly for health and social care from increasingly older population.
Economic Factors	<ul style="list-style-type: none"> Recession/severe economic downturn resulting from Covid-19 pandemic leads to reduction in corporate and individual donations/support for charities. Funding landscape becomes increasingly competitive as charities and other third sector groups compete for scarce or oversubscribed sources of funding. Brexit – cuts off access to sources of EU funding. Brexit reduces supply of labour for tourist/hospitality sectors. Combined with economic downturn may put local hotels, cafes etc.... out of business. Rise in staff wages due to National Insurance and in minimum wage/SLW increases may affect profit and sustainability. Increases in transport costs in line with fuel pricing affecting cost of food & drinks for pub and resale. Economic downturn and Brexit may result in more people holidaying in the UK. However, COVID-19 may impact potentially up to 18 months (e.g. on-going travel restrictions, peoples' confidence in travelling away from home).
SOCIAL	<ul style="list-style-type: none"> Culturally pub centre of social life, place to meet friends and for locals to socialise Localised venue that could be known for gigs, live music, themed nights for younger consumers Increased awareness of social isolation/loneliness and impact on health and wellbeing. Increased advertising on mainstream media of consuming alcohol responsibly Increasing popularity of endurance/adventure sports (hill-walking/long distance trails, ultra-running, open-water/wild swimming, kayaking, paddle-boarding, sportive, mountain-biking etc...) Increase in adventure tourism sector in Scotland including Perthshire.

	<ul style="list-style-type: none"> • COVID-19 uncertainty over how long restrictions will remain in place or impact on peoples' behaviour and willingness to socialise in public places in the short to medium term.
Technological Factors	<ul style="list-style-type: none"> • Developments in delivery of cold beers and chilled ale as well as other alcoholic drinks. • Social media and growth of digital marketing provides opportunities to reach target customer groups and new markets in UK and beyond • Increasing reliance on the internet to access services – lack of access to reliable broadband still an issue for many people in the Rannoch area
Legal Factors	<ul style="list-style-type: none"> • Changes in Drink Driving limits may impact on numbers of people outside of Kinloch Rannoch using community pub. • Food & drink/accommodation heavily regulated – licensing, food safety, environmental health, fire safety etc.... • Liquor licensing and planning process allows people to object to license applications and change of use. • DDA legislation and requirement to ensure disabled access. • Scottish legislation enables community ownership (Community Empowerment Act, Community Right to Buy etc....)
Environmental	<ul style="list-style-type: none"> • Increased requirement of businesses to sort waste for recycling (food, glass, packaging etc....) • Increasing expectation that businesses reduce adverse environmental impact. • Increasing expectation for locally sourced ingredients/produce. • Increasing requirement for buildings and businesses to reduce carbon footprint.

Appendix 10 - SWOT Analysis.

Positive	Negative
<p>Strengths:</p> <ul style="list-style-type: none"> • Board has a good range of relevant skills. • Strong community support for a hub • Active and well supported community groups. • Board has good links with potential major private donors • Community has skills and capacity that can be tapped into. • RCT has strong profile in the community and track record of delivery/success • Large mailing list and good use of electronic communications. 	<p>Weaknesses:</p> <ul style="list-style-type: none"> • Board has limited capacity • Uncertainty over ability to involve volunteers with relevant business/sector skills experience. • Over-dependence on a few people in the community to keep groups going/ organise events etc... • Limited resources – reliance on LEADER funding which will finish in 2020 • Funding for Project Officers only until August 2020 • Need for more co-ordination of local fund-raising/grant application activity.
<p>Opportunities</p> <ul style="list-style-type: none"> • Strong Scottish Govt and local authority support for community ownership. • Hub will help reduce social isolation and support community regeneration and sustainability – both important national policy agendas. • Local hospitality market/competition may be thinned out as consequence of economic recession. • Potential increased availability of skilled/experienced hospitality staff due to adverse impact of Covid-19 pandemic on hotels, pubs, restaurants, etc. • Potential increased need for community groups and infrastructure to support recovery from impact of Covid-19 pandemic. • Potential increase in 'staycations' and visitors to Rannoch due to more people holidaying in UK • Rannoch's location and landscape, makes it an attractive venue for adventure and eco-tourism. • Health & Social Care partnership/ Social Prescribing 	<p>Threats</p> <ul style="list-style-type: none"> • Impact of pandemic/economic recession on fundraising and business potential. • Depending on severity and longevity of economic recession may have adverse impact on disposable household income to eat and drink out or to visit/holiday in Rannoch. • SLF - current programme due to end 2020/21 therefore oversubscribed • Pandemic may delay Council committee business and approval of asset transfer of the Outdoor Centre and opportunity to apply for SLF funding is missed. • Rannoch's remote location and lack of affordable housing makes it difficult to recruit and retain staff. • Outdoor Centre is over 100 years old and has suffered from poor maintenance in recent years.