



**ROSLIN PAVILION – COMMUNITY ASSET TRANSFER**

**BUSINESS PLAN**

**1<sup>st</sup> June 2022**

**Issue 1**

## Roslin Pavilion Business Plan

### 1.0 Our Vision

Roslin Pavillion deserves the opportunity to take its place at the heart of the village and be a vibrant, inclusive place at the heart of the community, with activities for people of all ages

### 2.0 Mission Statement

We will achieve our vision by:

- *Refurbishing and improving* the existing building, garden and outdoor play area,
- *Providing a nurturing premises* for the children using our After School and Holiday childcare services, including stimulating indoor and outdoor environments;
- *Engaging* with existing and new customers and user groups in the immediate community and from the wider surrounding area;
- *Developing* a diverse programme of activities including arts/crafts/music, health and wellbeing, employability and play;
- *Achieving sustainability* through social enterprise, via our childcare service, café, parties, private events, and commercial room hire, minimising reliance upon grants to support core operating costs.

The current principal user of the existing Roslin Community Pavilion is the Loanhead After School Club



**Figure 1.1: Aerial view of the Roslin Pavilion.**

## **2.0 Overview**

### **2.1 Loanhead After School Club**

The LASC Childcare Services are overseen by a Volunteer Management Board of Directors who lead the strategic direction of the organization. This Board is elected at the Annual General Meeting and is made up of members of the community and has six diarized meetings per year. They make decisions about the scope of work and ensure the sustainability of the Projects. Parents are encouraged to become involved by attending the Annual General Meeting, joining the Board and providing feedback.

LASC Childcare Services incorporates Out of School care which covers the breakfast and after school care for children between the ages of 5 -12, teen club between 13 and 15, and Young Adult Services who are aged 16 to 25 which includes a day care service for young people who have additional needs.

LASC Childcare Ltd Services Encompasses:

- Paradykes Breakfast & After School Clubs,
- Ramsay Breakfast & After School Clubs,
- Roslin Breakfast & After School Clubs,
- Rosewell Breakfast & After School Clubs
- Bilston Breakfast & After School Clubs
- LASC Holiday Club
- Saturday Club
- Additional Support Needs Service for children
- Young Adults Services (YAS) with additional support needs
- Link Community Centre
- Live Care Give Charity Shop

All projects will be referred to as ' LASC '

Our plan is to open the facilities to local groups who could benefit from the use of the facility. This would integrate and develop the mid-morning, evening and weekend activities for the community.

We currently provide after school care in the pavilion. After approaches by a number of members of the community we advanced discussions with the Roslin Village Group who had historically undertaken a full consultation with the community. This was achieved through Survey Monkey, face to face and an open meeting. The overwhelming response was identified as being that there is a desperate need to expand the use of the facilities as there is no such provision in the growing village. The building currently under its current structure would not lend itself well for this service.

### **2.2 Introduction to the project**

#### *Asset Transfer of community pavilion*

LASC has now been approved to formally applying to Midlothian Council for the community asset transfer of Roslin Pavilion.

Roslin Pavilion is located in the centre of the village of Roslin, close to the primary school. The floor area is approximately 390m<sup>2</sup> and comprises a small hall, main hall, changing rooms, toilets, kitchen and store room. The Pavilion was built in the 1970s and then extended with a large badminton hall (main hall) in 1990.



Figure 2.1: Front and rear photos of Roslin Pavilion.

The Pavilion is significantly underused at present but is considered by LASC as an excellent resource in the centre of the expanding village.

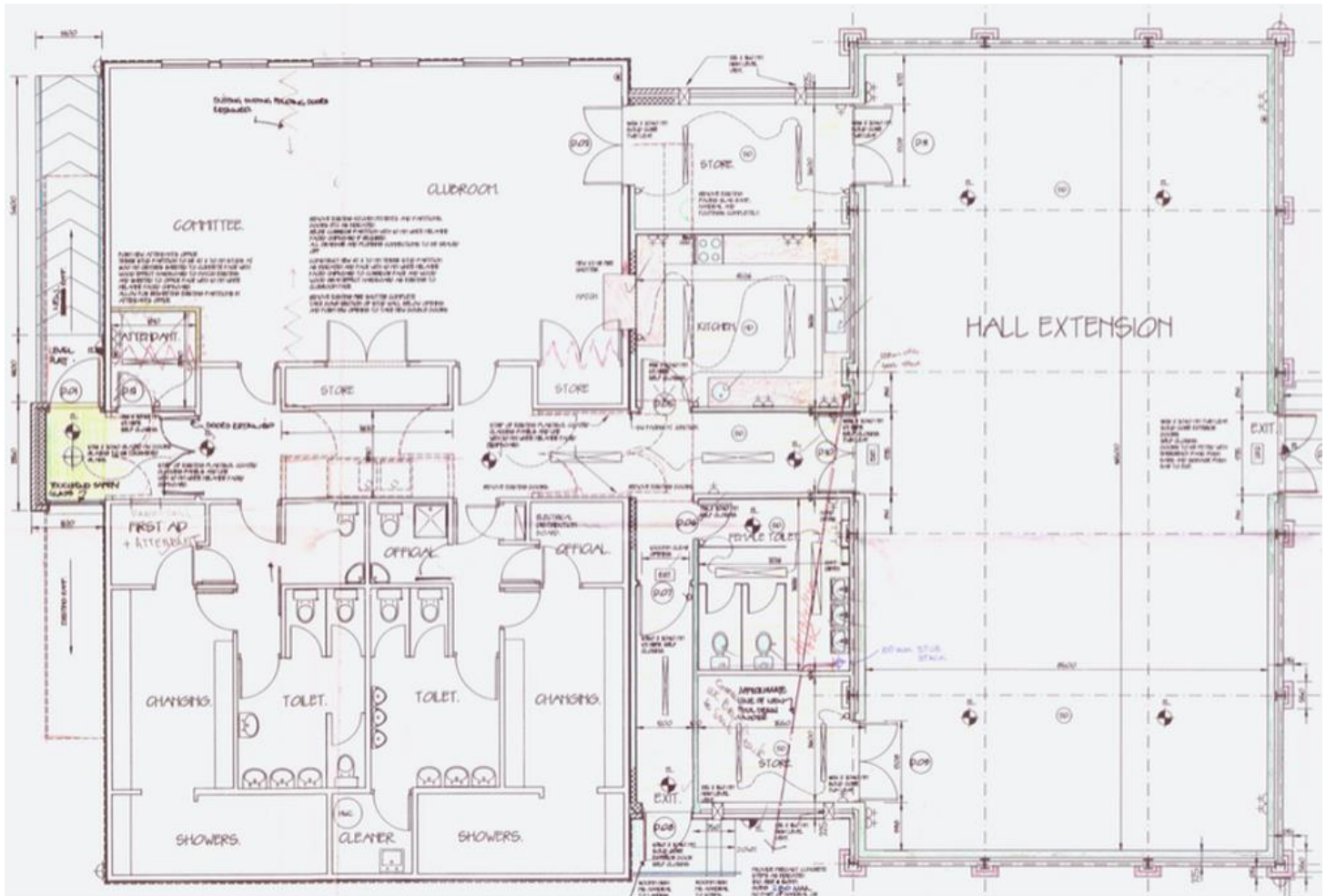


Figure 2.2: Existing floor plan.

LASC believes that utilisation of the pavilion/hub can be hugely increased. Following the community consultation events held by Roslin Village Group, the following interests and uses of the building were noted. The main reasons that the building is underused is room rental cost and comfort levels (ie heating).

<b>Community spaces</b>	<b>Local music, arts and crafts</b>
Youth club	Night classes - upholstery
Place to hang out	Community orchestra band/choir
Community café	Art pottery classes – class space
Meeting space	Brownies
Hot desks for small business	<b>Sports and activities</b>
Lunch club for elderly	Tennis court
New toilets - in Pavilion for public use	Table tennis
Library	Community putting green
<b>Local groups</b>	Taekwondo/Judo
Guides	Yoga
Rainbows	Badminton (good hall/new lights)
After school club	Pool table/snooker
Local community heritage (project space, not museum) – group classes/away days	Pilates
Teen club	Junior Bowls
Playgroup	Climbing wall
BBs	Soft play
	Indoor football

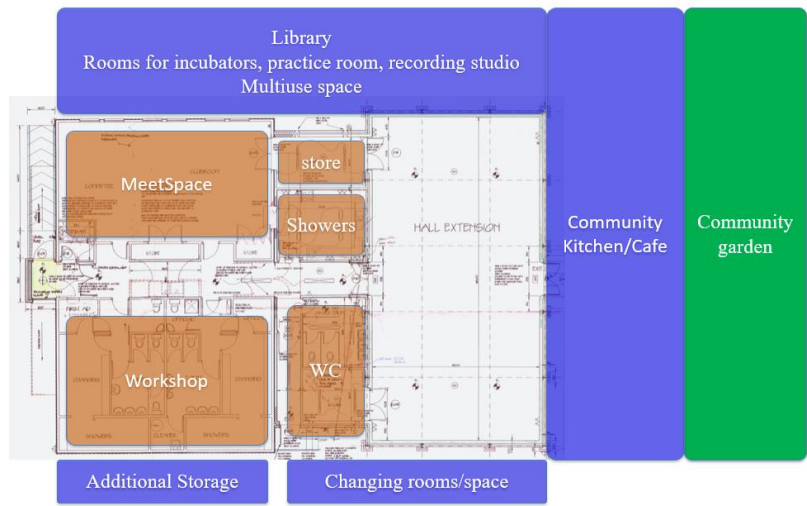
**Figure 2.2: Future uses of the pavilion.**

**Pavilion Expansion Plans**

LASC are working with Roslin Village Group who have already considered expansion plans for the pavilion. These would include an upgrade to the inside structure and existing outside space to form a good outside area. This would include various phases of works depending on funding. The idea being we could improve the space to attract other long term users such as Roslin Men’s Shed (who currently have no workshop space in Roslin) and adding a community café.



**Figure 2.3: Future floor plans – phase 1.**



**Figure 2.4: Future floor plans – phase 2.**

### 3.0 Marketing Strategy

We think there is a very important social need for village hall/community centres which connect local people together. We would hope to be able to work with other local community space providers to ensure we can run a sustainable local service provision.

We will aim to have a clear pricing structure for people to understand the cost of hiring the hall or a room for eg a kids party, meeting or sports. Suggested rates would be similar to the following (Figure 4.1):

<b>Rates</b>	<b>£/hr</b>	
Main hall	15	Local rate
	20	General rate
	30	Commercial rate
Small hall	10	Local rate
	15	General rate
	20	Commercial rate
Workshop	10	Local rate
Kitchen	15	
LASC	5	Special rate
RMS	5	Special rate
Kids parties	50	Special rate
Youth club	5	Special rate

**Figure 4.1**

#### **4.0 Operations**

LASC would aim to fully integrate this proposed operation into the LASC family of centres, including providing operational, administration, training and support functions. This centre will be run to the same high standards already achieved in LASCs other centres. Our very successful flag ship project, The Link, is a prime example of what can be achieved through community involvement.

We would aim to have a good website and facebook page so people can easily contact the centre and arrange a booking. This may become an on line approval process and booking calendar.

##### **4.1. Governance**

LASC – LASC Childcare Services LTD, Company number 197859

LASC is a Scottish Charitable Incorporated Organisation (SCIO) charity no. SC024467.

##### **4.2. Staffing**

LASC plans to combine skill sets between its existing community project and at the correct time we plan to employ staff who can effectively manage and maintain the centre.

Recognised community project stakeholders would be identified as trusted key holders providing self- managed access to the facilities.

Volunteers will be actively encouraged and supported to assist with the effective management of the centre.

##### **4.3. Opening Hours**

The proposed operating hours will be inline with community needs and will integrate with the current use.

Community group users would ideally have access to the facilities and would take responsibility for the security and care of the building as trusted key holders.

#### **5.0 Resources - financial**

##### **5.1. Projected income and expenditure**

A cashflow assessment has been completed by LASC. It has particularly focused on rental income from the identified potential users. Key issues have been considered including dependence on 1 or 2 long term users the cost of energy.

Total energy & consumption has been estimated at 66,000 kWh to heat, light and run the building at a cost of around £9,120 per year. Water consumption is around 718 m3 per year at a cost of £1,580. This total resource use produces around 23.5 tonnes of CO<sub>2</sub> per year.

The cashflow assessment has allowed LASC to complete sensitivity analysis of these issues on potential income and cost and overall profit.

## 6.0 Risk Assessment Management

The following SWOT analysis has been completed by LASC.

<p style="text-align: center;"><b>Strengths</b></p> <p>Centre of village and close to school/park          Good community support          Building in ok condition          Growing village with new developments aimed at young families          No alternative provider for LASC proposed services available in village          After school club (ASC) is main tenant and uses most of the building.</p>	<p style="text-align: center;"><b>Weaknesses</b></p> <p>Old building          Aesthically unappealing          Poor building fabric – requires improvements such as loft insulation          Can not afford janitorial support</p>
<p style="text-align: center;"><b>Opportunities</b></p> <p>Land around building plus football pitch          Fairly easy to organise space          Good skills in community          Rent space to library          Technology to make running the hall easier – metering, hall booking, key access          Improvements to building fabric and internal layout</p>	<p style="text-align: center;"><b>Threats</b></p> <p>Fabric of building has had issues before          Lack of interest to run the hall - committee          Costly repairs          Cost of heating – electric only          Security of finished establishment          Lack of space for others clubs/meeting when ASC in.          PVG issues if other clubs use building at same time as ASC</p>

**Figure 6.1: Swot analysis.**

## APPENDIX A

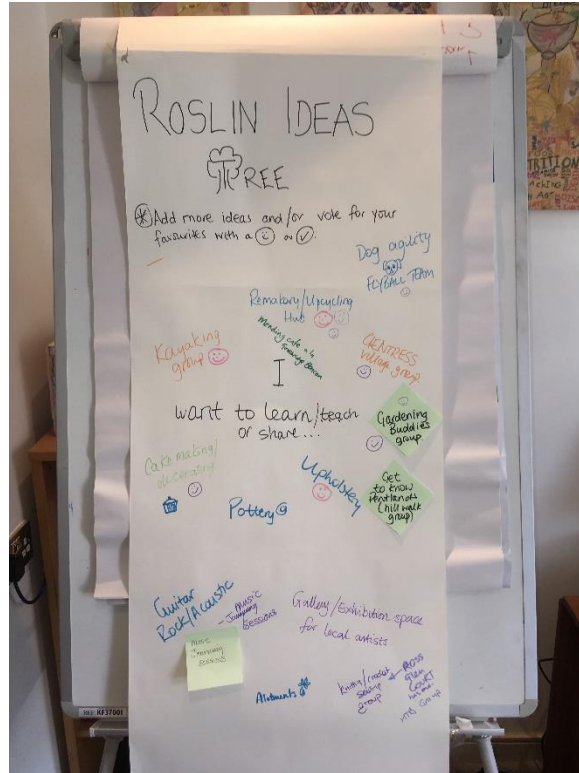
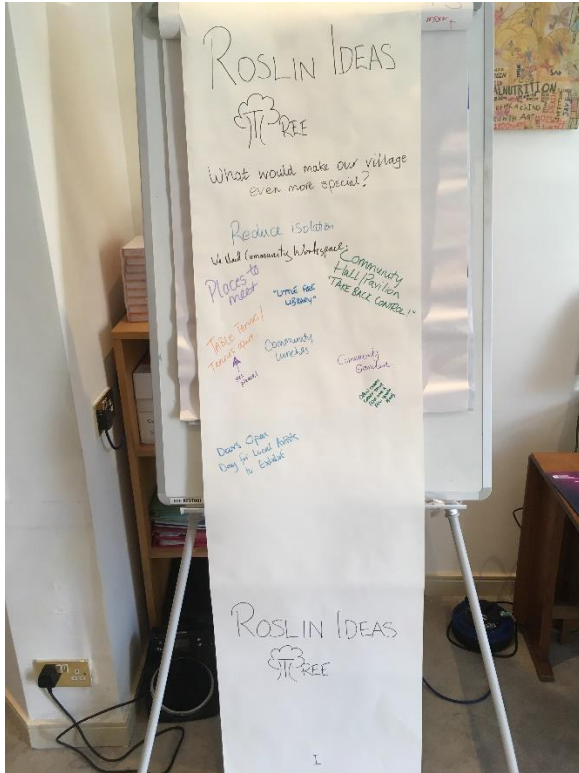
### Community Events held

#### 1. Saturday 27<sup>th</sup> April 2019 - Community views from Roslin Makers Faire

#### Roslin Ideas Tree

What would make our village even more special?





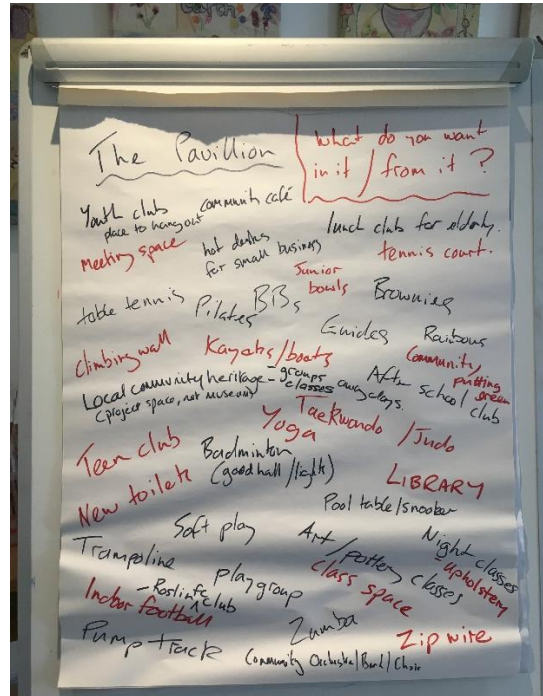
Community views added to tree grouped into five categories (community spaces; sports and activities; local music, arts and craft; food & drink; communication).

Community spaces	Local music, arts and crafts
Reduce isolation	Open doors craft tour (old one a few years ago)
We need community workspace	Doors open day for local artists to exhibit
Places to meet	Gallery/exhibition space for local artists
Community hall/pavilion – “take back control”	Drumming circle
Community garden	Guitar rock acoustic
Allotments	Music jamming sessions
Sports and activities	Little free library
Table tennis	Upholstery
Tennis court	Knitting/crochet sewing group (Ross Glen Court has one)
Kayaking club	Potters
Garden buddies group	Food & drink
Get to know Pentlands (hillwalking group)	Cake making/decorating
Dog agility flyball team	Community lunches
Remakery/upcycling hub	Communication

Mending café like Gorebridge Beacon

Make links with Glentress village group

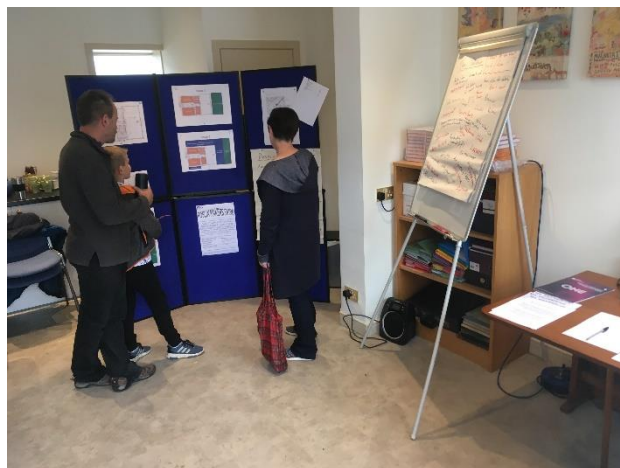
The Pavilion – What do you want in it/from it?



Community views grouped into four categories: community spaces; local groups; local music, arts and crafts; sports and activities.

Community spaces	Local music, arts and crafts
Youth club	Night classes - upholstery
Place to hang out	Community orchestra band/choir
Community café	Art pottery classes – class space
Meeting space	Brownies
Hot desks for small business	Sports and activities
Lunch club for elderly	Tennis court
New toilets - in Pavilion for public use	Table tennis
Library	Community putting green
Local groups	Taekwondo/Judo
Guides	Yoga
Rainbows	Badminton (good hall/new lights)
After school club	Pool table/snooker

Local community heritage (project space, not museum) – group classes/away days	Pilates
Teen club	Junior Bowls
Playgroup	Climbing wall
BBs	Soft play
	Indoor football
	Roslin football club
	Zumba
	Trampoline
	Zip wire
	Pump track
	Kayak/boats



Main objective of a community trust is to achieve sustainable development in the community.

Benefits include:

Social – community focal point

Economic – job creation

Environmental – enhance local environment, environmental solutions to local problems

Possible projects for the community trust:

Pavilion	Community gardening
Green Roslin	Renewable energy/energy efficiency projects
Men's Shed	Charity Shop
Ladies Club	Local Employment



--	--

**Community survey results from Mustard Seed visitors**

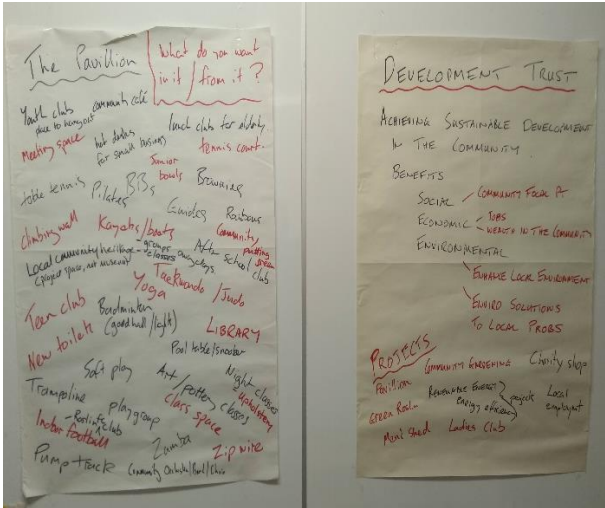
Question	Votes	
	Yes	No
Do you want a community hall/pavilion?	27	0
Do you want a Roslin Development Trust	27	0

**Pavilion open day – Saturday 22<sup>nd</sup> June 2019**

RVG organised a open day for the community to come and see the hall. Walk around, chat and make suggestions. There was a community café (run by Roslin Brownies), activities for all a sign up sheet to support RVG. We were charged £54 by the Midlothian Council for the morning hire of the hall. Following the support on the day from the community, it was money well spent. We made £120.64 (plus 20 New Zealand Cents and 5 Canadian Cents ??) and signed up 66 more people to support the community hall asset transfer process.







Main objective of a community trust is to achieve sustainable development in the community.

Benefits include:

Social – community focal point

Economic – job creation

Environmental – enhance local environment, environmental solutions to local problems

Possible projects for the community trust:

Pavilion	Community gardening
Green Roslin	Renewable energy/energy efficiency projects
Men’s Shed	Charity Shop
Ladies Club	Local Employment

**Community survey results from Mustard Seed visitors**

Question	Votes	
	Yes	No
Do you want a community hall/pavilion?	27	0
Do you want a Roslin Development Trust	27	0

**Appendix B**

Resource Opportunity Assessment

Roslin Village Group and Roslin Men’s Shed

