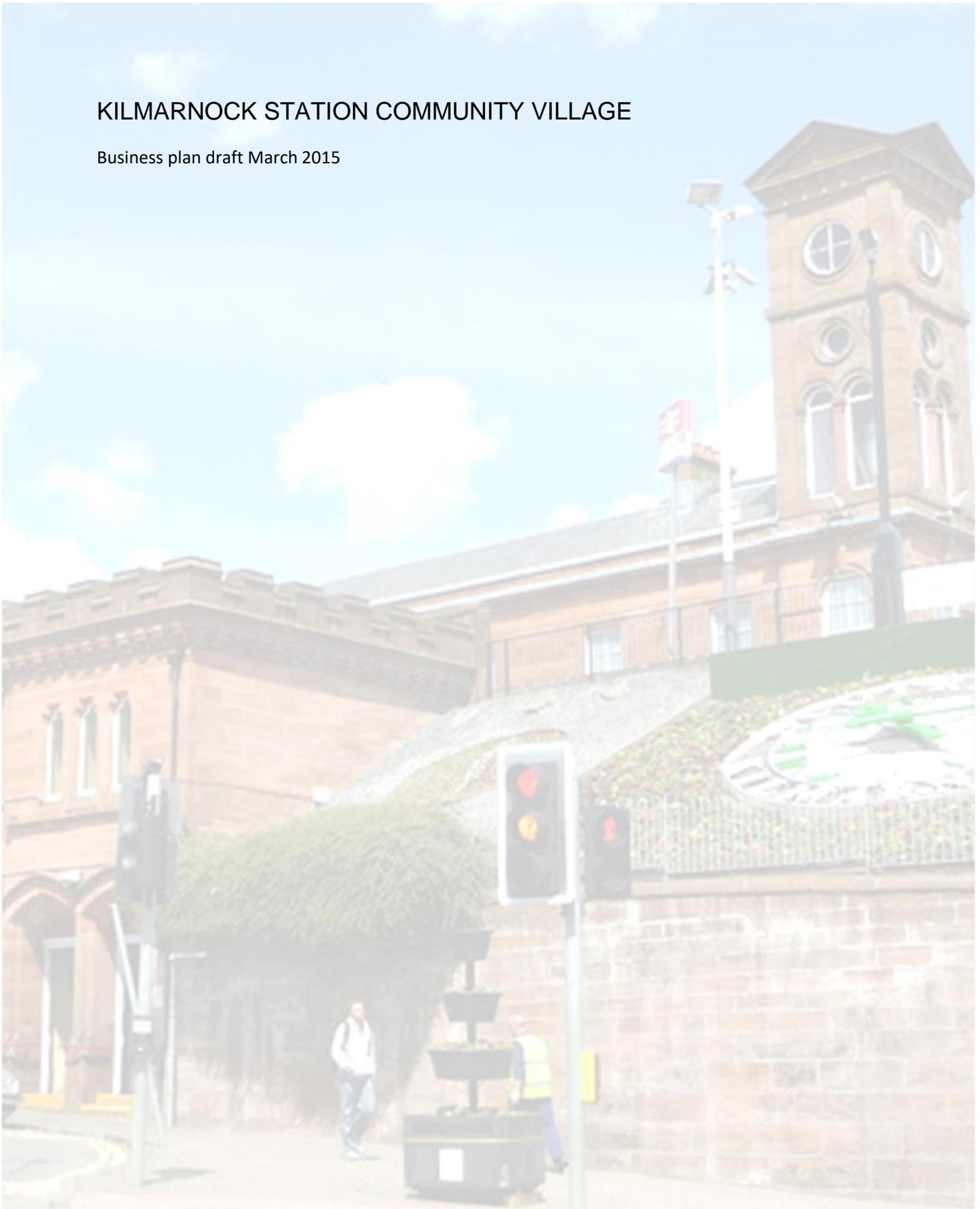


KILMARNOCK STATION COMMUNITY VILLAGE

Business plan draft March 2015



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Preface

This Draft Business Plan sets out our plans for the redevelopment of Kilmarnock Railway Station. We have developed this proposal by carrying out a range of research and planning activities and our findings are set out in this document. This plan will be used as our framework for moving forward and to support funding applications.

Executive Summary

The development of Kilmarnock Railway Station can be split into the various rooms and their associated type of activity, with all activity, although separate, pointing towards the same end goal.

That goal is to make the station once again the hub of the community providing spaces where people within Kilmarnock can learn new skills, gain work experience, take part in artistic activity and be part of their own community development.

Each element will occupy a room or rooms within the station, hence the separate but connected nature of the approach. They will be strongly interlinked, and each will benefit from the services of the other. This approach will ensure the success of all five elements and build strong networks for the people and businesses involved.

The six elements are;

- Element 1, Tower Rooms - Artists Hub
- Element 2, Platform 1 Room 1 - Gift shop
- Element 3, Platform 1 Room 2 - Multi- media training suite
- Element 4, Basement Rooms - Recording studio facilities
- Element 5, Platform 1 Rooms 5/6- Second hand bookshop/Coffee shop
- Element 6, Platform 1 Rooms 8/9- Community Rail Partnership

The project will create 1 full-time post and 1 part-time post; annually provide 60 FTE training positions and 50 volunteering placements. It will offer accredited training delivered by Ayrshire College and students from both Ayrshire College and UWS will have access to commercial work placements.

All aspects of the Station project have been carefully planned to provide a range of activities that help promote cross-partnership working towards the benefit of the greater community.

Individuals participating will not only receive accredited qualifications but will also benefit from the life-enriching experience of helping their own community grow and of being able to help others.

Background

This section describes the background to our proposal to develop Kilmarnock Railway Station to form an artistic and creative hub, promoting the history and architecture of the station and the town of Kilmarnock, offering employment, training, volunteering and business support.

Overview:

Kilmarnock Station Railway Heritage trust has a remit to pursue:

"The promotion of public knowledge, appreciation and Understanding of the historical and cultural aspects of Kilmarnock railway station and the area that it serves."

At the beginning of 2011, initial enquiries were made into the availability of the rooms at the station and their potential use for community-based activity. Through many years of contact and negotiation with Scotrail, The Railway Heritage Trust, Network Rail and Transport Scotland, we as a trust were successful in gaining funding to refurbish the majority of the rooms at platform level.

During the formative years it was apparent that there was a lack of affordable space for artists, history groups and educational groups to use in promotion of their purposes. In addition, there was also a lack of employability activity for those in recovery from alcohol and drug misuse. Activity relating to those in recovery tended to be based around medical intervention and relapse prevention rather than providing "moving on" activity focussed around employability.

As part of this process it was realised that a broad-based steering group was needed, to call upon the expertise of those in the community to help with the formation of an action plan.

Steering Group Partners

The steering group partners included representatives from:

- Ayrshire College
- East Ayrshire Vibrant Communities
- Education
- Addaction
- Kilmarnock and District History Group
- Family History Group Kilmarnock
- The Killie Trust
- Ailsa Wood Workshop

The Building

History

There has been a station building at Kilmarnock since 1812 (Kilmarnock and Troon Railway) with it being one of the earliest in Scotland. It was replaced by the Glasgow, Paisley, Kilmarnock and Ayr line in 1843. The third and current station was opened on the 20th July 1846. The station buildings are B-listed.

Location

The station is located centrally with easy access to the town centre amenities being only a short walk away. In addition, the new college campus which is currently under construction will be a very short distance away and will host an expected 5,500 students. Naturally this will increase footfall to the station and therefore increase the need for such a provision as the one in our proposal. The station project will help create a vibrant community feel to the station providing a warm welcome to students, visitors and members of the community alike.

Building Structure

The station has various rooms within its coverage that were in the past used for such purposes as a post office for sending telegrams, a room to store lamps for the guards on the railway and a room that stored metal pans containing ash from the steam engines to heat the first-class carriages.

The various rooms are very well suited to the proposed project being able to provide a service to the existing passenger numbers and the increased footfall they will generate. The rooms will not only provide job and voluntary opportunities but will also enhance the passenger experience as well.

The tower rooms, room 1, 5, 6, 7, 8 and 9 are in the process of full refurbishment including central heating installation, insulation and all fixed furniture aspects such as bookshelves, toilets and kitchen areas. Running costs and capital costs have been secured with grant funding from the Renewable Energy Fund.

The refurbishment is due for completion on the 21st March 2015.

Securing funding for Room 2 and the associated basement rooms along with the capital and revenue costs for the coffee shop and bookshop are the next stage of the development.

Developing the Proposal

We intend to host a variety of community groups and activities not only offering training, volunteering opportunities and partnership working, but also job opportunities and promoting the development of businesses within the area.

Element 1 - The Tower Rooms

The tower rooms will be occupied by a group of local artists called `Creative Spaces` who will be planning pop-up exhibitions and art installations in the station and around town. They will also be working in conjunction with Ayrshire College on a revamp of the station underpass. Creative spaces will also work in conjunction with the gift shop, selling local artists and schoolchildren's works.

This office space can be used by community groups on a booking basis and in addition has a conference room space.

Element 2 - `First Class` Gift shop

The gift shop will be used to sell gift items created by the local schools in East Ayrshire and will give an opportunity not only for products to be sold but also for schoolchildren to gain valuable work experience. The types of experience gained will help schoolchildren to meet curriculum for excellence levels such as "contributing to your community".

As well as the schoolchildren using the gift shop, we have already entered discussions with several artists and craft producers who would also benefit from the retail space and the chance to show and sell their work.

Various volunteers will be utilised to staff and operate the shop.

Element 3 - `Multimedia.` Room

The multimedia room would be used to give an opportunity to individuals, who would normally not get the chance, to use music and video editing software and equipment.

The room would be staffed by volunteers, students looking to gain project experience within their local community. There would also be an opportunity for community groups to enhance their marketing offer by producing videos and sound tracks to highlight their activities through the use of Room 2. This offer would also lend itself to being a pre-college course introduction to potential students.

Element 4 - `Multimedia Basement` Rooms

The basement rooms would be developed to incorporate "live" rooms to enable musicians to record soundtracks and for bands to practice. This would offer further options for musicians and artists to develop their skills

Element 5- `The Killie Browser` bookshop and `Storm in a Teacup` coffee shop

The second-hand bookshop and coffee shop will offer work experience and work tasters to those furthest removed from the labour market. Training will be given in conjunction with Ayrshire College in barista skills, customer service, elementary food hygiene and general retail skills.

Volunteers and trainees will be given the benefit of coaching and mentoring by the full-time staff member. The shops would be staffed by a full-time employee in conjunction with volunteers and trainees. Expected trainees would include those in recovery from drug and alcohol misuse.

The space will also be offered to community groups for meetings such as the history group for giving talks, reminiscing groups or any other group looking for meeting room accommodation.

Element - 6 `Community Rail partnership` Rooms

Rooms 8 and 9 will be occupied by community rail partnerships. These partnerships will promote the use of the rail service and also promote the enhancement of the service provided by the rail operators. The partnerships actively promote tourism projects and will archive historical documents some of which will be used for promotional leaflets.

Sustainability, Risk Assessment & Critical Success Factors

Portfolio Analysis

Kilmarnock Station Railway Heritage Trust undertook a variety of research into similar projects running at various stations across the country. This included discussions and fact-finding about turnover, staffing, takings and development plans. The Trust will be able to become part of a community rail partnership linking to their projects of a similar nature. Visits to locations such as Pitlochry and Wemyss Bay bookshops were undertaken as well as guidance taken from the Pollokshaws West cycle and coffee shop project.

Linking to various other station-based projects naturally lends itself to partnership working and the promotion of tourism and travel a development opportunity for the future.

Pricing

We take the view that our pricing structure needs to remain price sensitive given the relative profile of the area and the current economic scenario. The pricing structure therefore developed for the coffee shop facility is competitive with other commercial outlets in the area. The bookshop provision will operate in a similar fashion to that of charity shops where books are sold at a £1 a time and can be returned by the customer for resale. The gift shop will sell goods at an appropriately priced level with more importance being placed on individuals receiving the benefits of valuable work taster/experience than maximising commercial revenue.

Place (Location)

The building is in a key central location with excellent transport links. It is instantly recognisable and will be fully accessible following our renovations. It will benefit from the building of the new college campus and is ideal for anyone travelling by train or bus. There is parking available at the station and a short walk away in the town centre.

Marketing

It was recognised that marketing is a key factor to success. We are writing a comprehensive marketing plan and calendar of events and activities to proactively promote our facility and have set aside a budget for the critical first year of business and agreed an on-going annual budget commitment to retain the project's profile. A full marketing plan is being written which will contain a variety of means through which the village will be promoted.

The name Kilmarnock Station Community Village will become synonymous with a vibrant, exciting, fun community-based activity. Through positive good news stories and features in local newspapers and magazines we will continue to promote the many benefits the village will bring to individuals and the community alike.

Competition

The catering industry can best be quantified in the following way: large type PLC, smaller PLC, quality small chains, poorer quality stand alone and small chain to the single-unit old style. This may be a slight simplification of the market but there are several quite distinct types of provider. The defined structure of the industry allows for the niche market provider which we aim to deliver.

Although we aim to be competitive with our pricing in order to achieve sustainability, we also wish to offer the opportunity of community involvement at the village with groups such as the history group or a local knitting club being able to use the bookshop space for their activities.

We already have the benefit of not having to pay rent, agreed by Network Rail and the First Group, as our aims are to run community-based projects. This gives us the leeway of not having to charge absolute optimum prices in order to cover rent, and allows us to free the space up for community use at a reasonable affordable rate to groups.

Our overarching aim is not to compete with local business but to offer an opportunity for those in the community to come together and work on common themed projects and activities. We will provide training, volunteering and work experience opportunities this creates our unique selling point on which we will build future development proposals.

Management and Staffing

Our trustees bring a wealth of experience from both public and private sectors and in particular, skills that will help ensure a professional and dedicated approach to attaining our target outcomes. We will develop our staffing levels only when it's appropriate and there is a project development need. As a matter of course, we will seek to help develop volunteer's skill and experience levels and offer them every opportunity to progress.

In sum, our thorough research and approach seeks to minimise our risks on a number of critical levels and we believe we have the means to establish a sustainable community-based project.

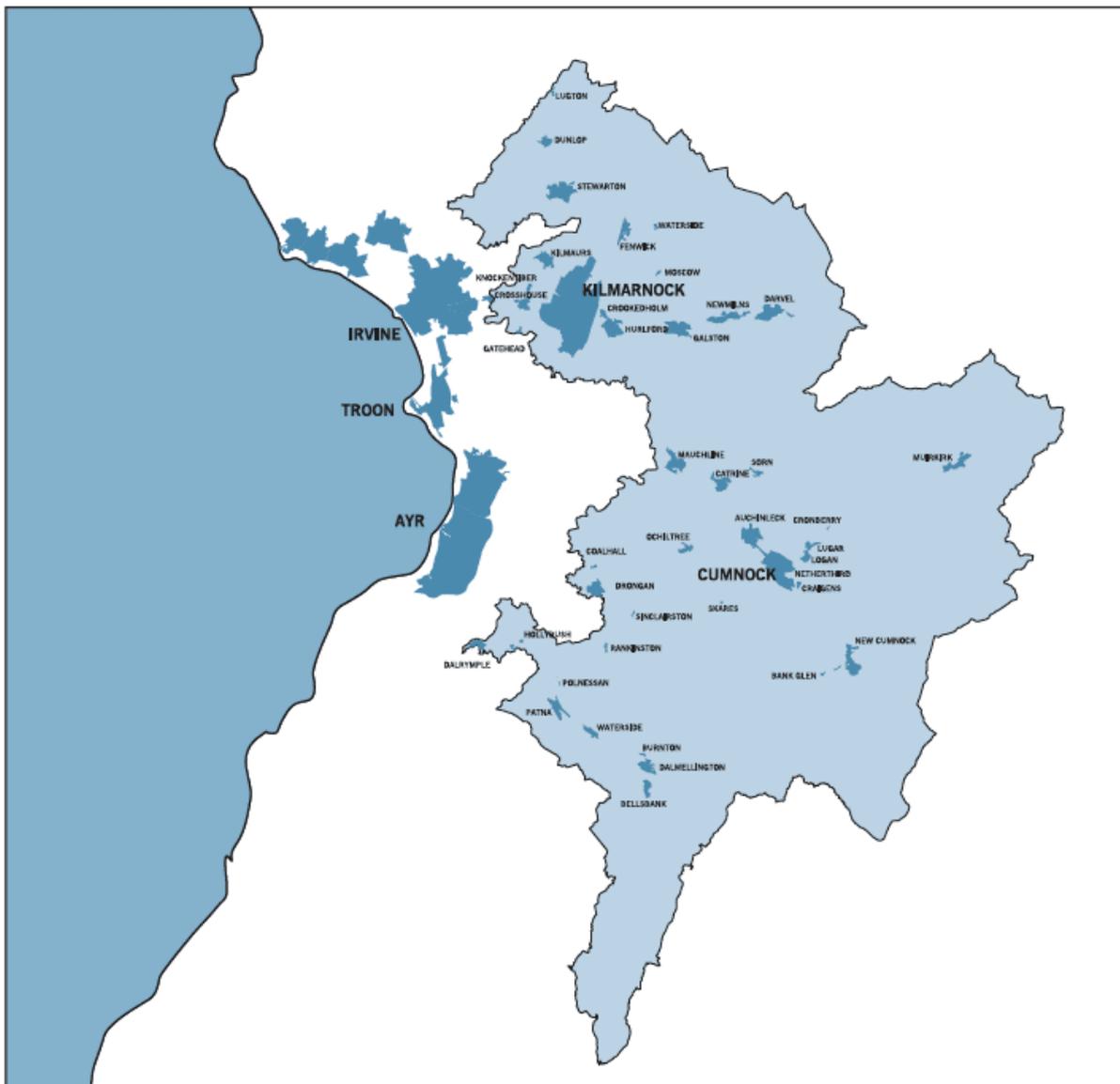
The Board of Trustees have also agreed to develop a range of processes and procedures to minimise any risks. A full operational manual is being written for the day to day activities and services. Upon opening, clear policies will be in place for fire, health and safety, child protection, equal opportunities and volunteering.

The Local Area

This section describes the local area and gives some context to the backdrop to our proposal.

Here you will find a description of the areas needs and the local policy priorities.

East Ayrshire



The population of East Ayrshire as published by the 2008 Mid-Year Estimates was estimated to be 119,920 of which 58,003 are males and 61,917 females. The largest town is Kilmarnock with a population of approximately 43,416. Other areas of major population settlement include Cumnock (8,844), Stewarton (6,379) and Muirkirk (1,514).

Evidence of Socio-Economic Needs

The local economy in East Ayrshire has changed significantly over the years, moving away from traditional industries, such as manufacturing, engineering, coalmining and textiles to a broader business base, particularly in the growth of the service sector. This change has presented a challenge at the local level as communities have suffered as these traditional industries have declined. The impact of the global economic crisis has brought additional challenges. In July 2009, Kilmarnock received a further severe blow when Diageo announced their plans to close their plant with the loss of 700 jobs. Adults with learning difficulties are often at a disproportionate risk in reductions in employment opportunities and our project seeks to address this experience.

Key Statistics

The current global recession has led to increased unemployment and declining job numbers across Scotland with no area left unaffected. East Ayrshire has seen the 4th highest increase in the proportion of the working age population claiming benefits out of the 32 council areas and a 30% increase across Ayrshire has been reported. East Ayrshire has the 3rd highest unemployment rate in Scotland shared with West Dunbartonshire, North Ayrshire and Glasgow having the highest rates. Unemployment has risen significantly over the last year. [Table 1](#) gives a breakdown and comparative rates of benefit claimants.

Details	No. Claiming	East Ayrshire (%)	Scotland (%)	Great Britain (%)
Working Age Benefit	16,190	21.9	17.7	15.8
Job Seekers Allowance	4,230	5.6	4.0	4.0
ESA & IB	7,560	10.2	8.9	7.1
Income Support	1,580	2.1	1.7	1.9

Table 1

Area Profile

The population of East Ayrshire is 119,920. Key health indicators in East Ayrshire demonstrate higher than average hospital admissions for coronary heart disease, alcohol misuse and drug misuse than Scotland as a whole. The unemployment rate in East Ayrshire stands at 6.8%, higher than Scotland as a whole. In East Ayrshire, in 2009 there were additional 17 data zones in the 20% most deprived in Scotland compared to 2006.

Source: Scottish Government

Claimant count data provides an indication of the relative nature of the labour market across local authority areas. Every Scottish region has experienced a rise in the number of people claiming unemployment benefit. In East Ayrshire, where pre-recession unemployment levels were already above the Scottish average, claimant count unemployment has increased further from 3.3% at January 2008, to 5.0% at January 2009, to 5.9% at January 2010 and 6.1% at January 2011, compared to the Scottish average of 2.2%, 3.2%, 4.2% and 4.3% respectively.

Scottish Index of Multiple Deprivation

The Scottish Index of Multiple Deprivation measures income, education, employment, health, crime, housing and access to services to establish an overall score for each data zone. There are 154 data zones in East Ayrshire (2.4% of the Scottish total). There are 27 data zones in the 0-15% most deprived and 45 data zones in the 15-30% most deprived, detailed as follows:

- 10 data zones in the most deprived 0-5%
- 10 data zones in the most deprived 5-10%
- 7 data zones in the most deprived 10-15%
- 19 data zones in the most deprived 15-20%
- 13 data zones in the most deprived 20-25%
- 13 data zones in the most deprived 25-30%

The 2009 SIMD highlights that 16.9% (approximately 1 in 5.5) of East Ayrshire residents live in the most deprived areas in Scotland and we have the eighth largest proportion of population categorised as most deprived.

When compared to Scotland, the East Ayrshire area has:

- fewer single adults;
- significantly higher overall death rate.

Employment

The business base in East Ayrshire and Kilmarnock in particular has suffered from recent closures of significant employers which has impacted on the job opportunities locally.

The employment rate for the local population is around 70.2%. Of those employed health, retail, and business administration account for around 33% of jobs held.

Some 24% (20%) of the population are in receipt of housing benefit and council tax benefit and 32.9% (22.6%) of primary school children received free school meals and 27% received clothing grants.

Health

Health varies among the population. Overall though the populations' health is worse than the Scotland averages, in brackets, in relation to strokes 9.5 (9.0), cancer 135.7 (132.5), respiratory disease 0.6 (0.4) (Figures based per 100,000 population)

When compared to Scotland, the East Ayrshire area has:

- significantly lower rate of breast feeding at 6-8 weeks 16.8 (26.5);
- significantly higher level of emergency admissions;
- significantly higher level of admissions for coronary heart disease and respiratory conditions

Education and Training

Educational attainment among the population is generally low. Some 16.5% of residents have no formal qualifications and only 13.2% have degrees.

The 2011 destinations for school leavers show that in East Ayrshire only 12% of pupils enter employment compared to the Scottish average of 19.3%. Those entering full-time higher education and training are similar but a higher number 35.3% enter full-time further education than the Scottish average of 27.1%.

When compared to Scotland, the East Ayrshire area has:

- more with no qualifications;
- relatively fewer with degrees; and
- Significantly fewer accessing employment on leaving school.

Housing

Some 63% of housing owner-occupied and 23% of households are Council tenants with 8% private and 6% renting from other social landlords.

Of houses, almost two-thirds (47%) were in Council Tax band A, and 28% in bands D or above.

When compared to Scotland, the East Ayrshire area has

- lower levels of owner occupation;
- relatively higher levels of council tenancy;
- lower average house prices; and
- a higher proportion of band A properties.
- higher than average rates of tenancy abandonment

Facilities and Services in Kilmarnock

There are a small number of community centres in the settlements in Kilmarnock. These offer a wide range of activities and services for their local settlements - social and community activities, hall function hires and small fitness classes.

The Galleon Leisure Complex is a multi-purpose sports and leisure centre that contains a range of fitness facilities.

Strategic Fit and Contribution

Our proposal to develop Kilmarnock Railway Station is consistent with and also contributes to a number of policies and plans for the area.

The East Ayrshire Community plan sets out a vision which is:

“East Ayrshire will be a place with strong, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high-quality services which are sustainable, accessible and meet people’s needs”.

The plan references a number of challenges facing East Ayrshire that partners have agreed with priorities themes of:

- Promoting Lifelong Learning
- Delivering Community Regeneration
- Improving Health and Wellbeing

The Kilmarnock Station Community Village will contribute to the strategy by

- Increasing the capacity of the local workforce ensuring our young people are prepared for work and will improve skills development and employability
- Promoting economic and community regeneration and protecting and sustaining our environment
- Improving educational/skills achievement and attainment and ensuring our young people are properly prepared for the world of work
- Increasing the capacity of the local workforce
- Improving physical and mental health wellbeing and care and reducing health inequalities

Our project will contribute to the national outcomes of the single outcome agreement:

- We realise our full economic potential with more and better employment opportunities for our people
- We are better educated, more skilled and more successful, renowned for our research and innovation
- We have improved the life chances for children, young people and families at risk

Our project will contribute to the local outcomes:

- Local economy improved
- Skills development & employability improved
- Education attainment and achievement improved
- Links between education establishments, communities, skills and work improved
- Individuals supported to gain skills for work including literacy, numeracy and ICT skills
- Active, healthy lifestyles and positive behaviour change promoted.
- Alcohol and drug related harm reduced

In summary, the importance of involving local people in devising and delivering solutions to local problems is well-recognised but is easier said than done. This project will be a practical demonstration of community-based action. It has originated from the concerns of local people, and is constituted in a way which will enable local people to become involved and build their confidence and capacity which can be taken on to other local groups and organisations. It is designed to develop this local social capital and keep in touch with local needs and demand.

Public/Community Survey

A survey was carried out encapsulating the views of those using the railway station currently and members of the wider community. The results are listed below:

Kilmarnock Station Survey Results

QUESTION	PEOPLE SURVEYED	YES	NO
Q1. Are you a resident of Kilmarnock?	100	75	25
Q2. Do you use Kilmarnock Railway Station?	100	80	20
Q3. Would you visit a bookshop and Arts & Crafts Studio in Kilmarnock Station?	100	85	15

QUESTION	PEOPLE SURVEYED	TRAVEL DAILY	TRAVEL WEEKLY	DON'T USE
Q4. How often do you travel by train from Kilmarnock?	100	75	5	20

Development Framework

Current Position

Strengths and weaknesses are listed below:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Central location, easily accessible for staff and users. • Rooms have benefitted from refurbishment • Potential focal point for visitors and community life • Facility can be developed in stages • Good transport links and easily accessible parking • Strong community and partner support for activities • Backing from CVO • Flexible space with lots of potential uses • Long term lease available 	<ul style="list-style-type: none"> • Development of services from new start and unproven physical location • Need for substantial external funding for start-up costs • B-Listed building restricts external development of building
Opportunities	Threats
<ul style="list-style-type: none"> • Potentially strong contribution to a number of local/national policy priorities • Recognised gaps and business opportunities to fill locally • Development of a varied portfolio of activities providing valid commercial experience • Connection into cultural, heritage, and tourism development • On-going and increasing socio-economic needs to address • Range of opportunities and income contributors • Ideas to provide new services • Availability of funding from a number of sources for development • Extension of potential key sources of revenue for the business 	<ul style="list-style-type: none"> • Limits to the no. of groups active locally and likely to use Village • Untested demand for some of new uses • Challenging management and development needs • Responsibility for development • Capital Grant funding from the Big Lottery or Trusts uncertain • Need to get mix of activities and clients, customers right • Continued economic downturn

Desired Outcomes

Our goal is to develop the railway station into a community village where there will be an opportunity for individuals including those in recovery from alcohol and drug misuse to gain training work experience. Also, to support the development of community group activity through the provision of not only space but by offering expertise advice and guidance.

Outcome 1

Our community, particularly those affected by alcohol and drug misuse will have better access to employment and training opportunities.

Outcome 2

We will develop a sustainable Kilmarnock Station Community Village model.

Outcome 3

Community groups will have the support they need to thrive in our community.

Outcome 4

Visitors and the people in our locality will have access to locally owned and managed high quality, affordable community facilities.

Outcome 5

The people in our community will be stronger, healthier and more included and integrated.

The Development Process

Below illustrates the phased approach we intend to take with the Kilmarnock Station Community village

Stage One: Pre-Development

Key Pre-development Tasks

- Prepare a design statement outlining all key issues/solutions/methods
- Prepare a cost plan, business timetable and cash flow
- Secure full stakeholder support for the changes
- Finalise lease arrangements
- Provide capacity building training and support to board
- Prepare and submit full funding applications for grant funding

These tasks will enable us to develop, refine, and secure financial and partner support required to take forward the project.

Stage Two: Development

This key phase will include adaptations of the existing building to make it fit-for-purpose and responsive to our development and community needs. We will develop our funding applications to deliver our workshop programme and core activities.

Key Development Tasks

- Recruit experienced/qualified staff
- Finalise the required funding package
- Apply to identified potential funders
- Agree a programme of referrals
- Draw down grant awards
- Hold regular meetings with stakeholders and report progress
- Finalise policies and procedures for running the new facility
- Develop workshop, training and employment opportunities activities
- Write full marketing Plan

Stage Three: Post-development

Key Responsibilities on Completion

- Initiate activities to promote the new book shop/café, venue, and employment training activities
- Monitor use and activities offered
- Regularly consult with users and the community
- Report to funders on activities and assets
- Plan formal opening
- Develop additional services.

Management and Operating Framework

Governance Structure

Kilmarnock Station Railway Heritage Trust is governed by a group of trustees composed of seven prominent and active members of the community. Membership of the group is inclusive and open to all of the community.

The Trustees all understand the history and importance of the building to the area. Some of the board members are experienced professionals in the rail, construction, health and social care and education sector and this will provide valuable input to the building development, particularly with regards to the delivery of activity aspect.

This constituted organisation will assume overall responsibility, with staff support for:

- business development
- setting policy
- managing finances
- building and sustaining partnership working
- marketing the business and its activities
- ensuring efficient running of the building and use of space
- attending to the maintenance of the building
- leasing and maintaining equipment
- arranging repairs as required
- recording the usage of the facility
- providing regular performance management reports

In line with the growing responsibilities placed on our group, we will initiate an agreed programme of board training and development support will be available, as and when required, through experienced CVOEA staff.

Staff Support

We will put in place a robust staffing structure required to run the project

We will employ a **full-time project co-ordinator**, to proactively develop, organise and manage the fullest possible range of activities for the project. The Board have recognised that this is a key critical role and will require a breadth of ability and experience to meet a range of developmental challenges the business will involve. We will seek support to fund this post on a fixed term basis for a period of three years until we have a full and stable range of activities and systems established in the facility.

We will also employ a **part-time project co-ordinator** as the activities planned at the station will on occasions exceed the normal hours of a full-time worker. There will also be a requirement to employ a **part-time administrator**. (Future)

Volunteering

Recruited and supported by the project manager we will form a pool of willing and capable volunteers who will assist in the operation of the project and its developed activities. This recognises the additional demands that will arise from an increasing level of activity.

We will offer opportunities for volunteers to undertake socially useful work, while at the same time building their confidence and skills. We will recruit a pool of 20-50 volunteers to assist in the following ways:

- marketing and promotional activities;
- customer facing roles within the gift, book and coffee shops
- events organisation and supervision; and
- Community group training/support.

We will agree with each volunteer their specific role and contribution, any general and specific training linked to the volunteer's role and their own personal development. Management, expenses, and support will be provided as per individual plans.

Marketing and Promotions Strategy

Our marketing and promotions strategy sets out the key activities that will be undertaken to ensure that the Community Village and associated developments have the profile and use required to achieve our outcomes.

The plan has been developed to enable us to:

- develop awareness of the facilities, services, events and activities provided
- attract customers, visitors and groups to the Village
- secure the level of use required to provide and sustain our projects.
- create a web presence including a mobile app.

As part of our marketing plan we intend to host an open day event where individuals can try out various aspects of the services provided. Various groups will contribute to showing examples of activities they provide. An example of which would be a local hand weaver inviting members of the community to try the spinning wheel, or individuals being invited to try and make a latte or cappuccino.

Kilmarnock Station Heritage Trust will establish a comprehensive marketing plan to:

(a) Launch the project and associated developments

(b) Promote the offer on an on-going basis.

In the launch phase this will involve:

- Extensive publicity in the local press and other media – Facebook, Twitter
- Publicity targeted at local business, community and voluntary groups
- Publicity placed in all local community venues, and other commercial outlets
- Targeted publicity in local outlets/Council offices/GP surgeries, addiction services and web sites.
- A formal opening event
- Specific ‘open nights’ and events in the coffee shop/bookshop and multimedia room for targeted user groups and key referral agents
- Opening leaflet drop and creation of posters.

A full marketing plan for our first year with a portfolio of activities and materials will be written in consultation with our board and project co-ordinators, when recruited. Our staff will also be trained in promotional/sales techniques suitable to our business and objectives.

Our board will have marketing and promotion as a topic for regular consideration and review at monthly meetings. Our marketing plan crosses over our full range of activities.

Monitoring and Evaluation of Activities

The board will implement a robust monitoring and evaluation system so that financial, management and operational targets can be monitored.

The project co-ordinators along with the room occupants will keep a detailed record of the bookings and usage of the various rooms and projects on an on-going basis. A record keeping system will be set up to ensure that all relevant information is captured.

We will ensure that we encapsulate customer feedback into our development plans and also implement any reactive measures required as a direct result of feedback. Customer complaints/feedback forms will be prominently displayed on our premises at all times to facilitate this process. On an annual basis, we will also conduct a satisfaction survey to canvas the opinions of our customers/participants on the upkeep, activities, and running of our village and its activities.

The information gathered will form the basis of a monthly board report. Actual activity/outputs will then be reviewed against agreed targets, plus any action agreed as necessary. On-going ideas and feedback from centre users and service delivery partners will also be discussed and actioned.

We recognise the importance of on-going monitoring activities to:

- Ensure the appropriate on-going financial viability of the business
- Satisfy requirements of key funding organisations and all our stakeholders
- Provide the board with up to date information on which to plan the on-going improvement and development of services/business

The directors will monitor the operations of the village through procedures established to provide the financial and other information required by the following groups:

- Funders – who require information to demonstrate the proper implementation of their externally funded programmes
- Other stakeholders – who require information to demonstrate the proper implementation of the service level agreements or other contracts.
- The Office of the Scottish Charities Regulator – who require information to demonstrate the proper running of the charity in line with regulations.
- Members and beneficiaries – who require information to demonstrate that the Trust is achieving its wider social objectives.

The monitoring systems we will establish have two dimensions: financial and performance monitoring.

Financial Monitoring

This will include the presentation of a standard income and expenditure statement and updated cash flow based on an agreed format to all board meetings. Trustees will be given appropriate training/support to ensure the design and use of these reports is meaningful.

Responsibility for preparing the reports will lie with the project co-ordinators, working closely with the treasurer. It is also likely that a finance sub-committee will be established to look at financial issues in more detail.

Annual accounts will be fully audited, and comply with OSCR requirements.

Performance monitoring

Though closely related to financial monitoring, this is a critical additional dimension given our not for profit and community benefit objectives. This aspect of monitoring will review on an on-going basis the activities and usage patterns in the project. Measurement indicators will lead from the objectives detailed earlier in this document, and are likely to include such as:

- The range of activities provided
- The number/quality of opportunities offered
- The number of vocational qualifications achieved
- Satisfaction rates with the service provided
- The range of additional community activities impacted
- Increases in confidence and wellbeing of our staff and volunteers

This type of monitoring will enable us to measure the community benefit of the Trusts activities alongside its on-going commercial viability. We recognise this will be a key factor for some potential funding sources.

Monitoring systems to gather this information will include:

- On-going recording systems on usage
- Participant and volunteer reviews
- Customer comment forms
- Wider community surveys
- Progress through personal learning plans

Evaluation

After three years of operation, Kilmarnock Station Railway Heritage Trust will seek funding to commission a full and independent evaluation of progress. This will assess all aspects of operation, and how we have performed against each of our objectives and outcomes. The monitoring systems established above will help provide robust information for this evaluation.

In order to capture and report on softer, social and environmental outcomes the Trust will seek to implement a system of recording and reporting that matches best practice. We have identified an increased recognition of social accounting and SROI (Social Return On Investment) and we will continue to investigate these avenues, their development, relative benefits and potential use when we come to undertake our evaluation.

At the beginning of each year we will prepare an updated annual budget for the project. This will be presented to the board for consideration as part of regular financial reporting arrangements. The annual financial accounts will be subject to an independent audit and will be made available to the members, funders, and other interested parties for consideration.

At the end of every year an annual report will be prepared for the Trust which will set out the principal activities, the achievement of the outcomes against targets, the financial results for the previous year and an operating plan for the ensuing year. This will be widely circulated with an invitation to comment.

Revenue and Capital Funding Plan

The financial forecasts would indicate that, like a number of business start-ups, the initial three years of operation will prove challenging. It is proposed that a revenue subsidy is sought for the critical early years which can be carried over onto subsequent trading periods. We believe the case made elsewhere in this plan suggests a strong foundation to approach funders with confidence for this support i.e. our development matches a range of local and national policy objectives. In achieving this initial support, the project will work towards self-sufficiency.

Our overall approach to funding has been governed by three key considerations:

- The aim to open the facility and provide a much-needed range of quality employment, training and development and community-based opportunities.
- The objective to choose applications carefully, targeting a limited number of likely prospects as opposed to a wide range of 'hopefuls'.
- The need to ensure the funding is available to support our key objectives – we will not alter these simply to chase potential income.

To assist the funding applications, the Trust have accessed on-going support from staff of, CVOEA, East Ayrshire Council and our working group. This will ensure all relevant sources are considered and that the most important ones are prioritised.

At this stage the priority sources of funding support under consideration include Heritage Lottery, Creative Scotland, Big Lottery, East Ayrshire Council and a range of trusts.

Business Finances

We have prepared initial revenue forecasts for a planning period that spans four financial years. The revenue forecasts are based upon planned income streams derived from the various areas of activity as set out earlier in this plan. We set out a sales forecast for each of the areas of activity based upon the anticipated level of activity in each. Each of these key areas has important effects on the events and activities programme of the project and thus the forecast for income generated.

Our financial plan will be further developed and refined once the final design and space specifications for the building have been agreed.

Revenue Income

The key elements of our revenue income over the period are income generation and grants.

Income Generation

Income will be generated from bookshop/café and gift shop trading sales, workshop bookings, lets, grants, we have categorised these sources to demonstrate the contribution they make, the rate of growth, the effects of any seasonality and the resultant monthly and annual revenues derived.

The principal categories of generated income across our seven elements are:

Element Four and five

The Bookshop/Café

We initially based our café bookshop income upon our visits, discussions with other projects. This is outlined below. This included full cafe operation year one, three months set up period until full operation level and custom.

Normal Trading (Mar - Oct):

Sat and Sun @ 50 per weekend customers, week day @ 70 per day average.

On average it's expected that each customer will spend £3.

This equates to 400 customers per week total sales being £1200

Per month=£4,800 per period =£33,600

Off Peak Trading (Nov - Feb):

Sat and Sun @ 40 per weekend, week day @ 50 per day average.

On average each customer spending £3

This equates to 290 customers per week. Weekly sales =£870

Per month=£3,480 per period=£13,920

Totalling £47,200 for the first bookshop/café trading year income.

Our customer figures and spend are based on our meetings and discussions with other projects and bookshop/cafe providers operations.

From our initial conservative start-up base, we have projected 10% per annum per year. Our stock costs have increased proportionally to match our projected increases in turnover.

Element 2 `First Class Gift shop`

Retail income from sales £100 per week, £400 per month with an increase for Christmas to £600 =£5,000 p.a.

10% per annum growth business

Our stock costs have increased proportionally to match our projected increases in turnover.

Element 3 -Multi media Room

Room hire/equipment hire

Letting income from groups at an average of £20 per hour let average let 2 hrs.

3 lettings per day=£120 per day

3840 per month

£46,000 per year

Additional Element

Room Hire

Letting income from groups at an average rate of £6.00 per hour let (£10 includes tea/coffee), average let three hours = £18 to £30 range.

Monthly 16 lets = £320 per month.

Annual Income = £320 x 12 = £3840

10% per annum growth business

Income

Business Element	Annual Income
Café/Bookshop	47,200
Gift Shop	5,000
Multi media room	46,080
Venue Hire	3,840
Total Income	£102,120

At a normal 10% increase in business levels by end of year 1 our income will have risen to £112,332.

Year 2 income will rise to £133,353, year 3 income £144,688, year 4 income £159,158, this excludes grant income which we expect will cover staffing costs.

Expenditure

The table below summarises our forecast revenue expenditure for the first year of operation, excluding fit out costs.

Expenditure	£
Start-up Costs	Excluded
Rent	0
Stock	12,000
Marketing	2,500
Project Co-ordinator FT	31,460
Project co-ordinator PT	16,800
Trainee Training and Expenses	17,100
Gas electricity, consumables	26,340
On-going Repairs & Maintenance	1,920
Equipment costs	2,500
Administration	4,800
Volunteer Training & Expenses	3,600
Audit & Accountancy	2,000
Monitoring & Evaluation	1,500
Total Expenditure	122,520

Grant Income

Lottery Grant

We will seek a grant from one of the major lottery grants to support the employment of staff for the period of four years. Staff salaries are projected to increase at an inflationary 2% annually.

In addition, we will be applying to the Henry Smith Foundation and the Robertson Trust.

East Ayrshire Council Staff Support

We have not included any match fund/grant we may receive from East Ayrshire Council towards the staffing costs which we believe will be accessible.

Charitable Sector Grants

For our initial projected operational cash flows, apart from our intended applications for core salaries and renovation costs we have made a forecast of one £10,000 award in year one from the Big Lottery's Awards for All programme as a contribution based on our introduction of our sessional workshops programme.

JOB SPECIFICATIONS:

Project Co-Ordinator Full Time

Salary Band: £28-30k

About the Role

You will develop and run a new, flagship project providing training and employment opportunities for individuals within the community including those in recovery from alcohol and drug misuse. This role will involve the development of new business, in particular generating footfall and uptake of the various services offered.

Key Responsibilities

- Overall responsibility for all aspects of management of the project
- Management and supervision of staff and volunteers
- Developing partnerships to ensure the best outcomes for service users
- Support the development of links between the elements of The Kilmarnock Station community Village.
- Identification and development of new services
- Monitoring and evaluation
- Health and Safety
- Report to Kilmarnock Station Railway Heritage Trust Board
- Key holder

Who we're looking for

Our ideal candidate will have a passion for assisting those on their recovery journey integrate into mainstream society and the experience to drive the project forward. They will have experience of:

- Project Planning
- Financial Management
- Service Development
- Target/outcome level achievement
- Understanding of Alcohol and drug recovery
- Employment/Training Initiatives/Recovery focussed
- Funding Applications
- Marketing and Promotion
- Report Writing

We offer:

- The opportunity to develop a flagship community project
- Access to ongoing training and development opportunities

Project Co-Ordinator Part Time

Salary Band: £15-17k

About the Role

You will assist the full-time project co-ordinator in developing and running a new, flagship project providing training and employment opportunities for individuals within the community including those in recovery from alcohol and drug misuse. This role will involve the development of new business, in particular generating footfall and uptake of the various services offered.

Key Responsibilities

- Overall responsibility for all aspects of management of the project
- Management and supervision of staff and volunteers
- Developing partnerships to ensure the best outcomes for service users
- Support the development of links between the elements of The Kilmarnock Station community Village.
- Support and develop the formation and operation of the Burns Line Community Rail Partnership
- Identification and development of new services
- Monitoring and evaluation
- Health and Safety
- Report to Kilmarnock Station Railway Heritage Trust Board
- Key holder

Who we're looking for

Our ideal candidate will have a passion for developing community-based projects, particularly those based around the rail network. The candidate will have experience of:

- Project Planning
- Financial Management
- Service Development
- Target/outcome level achievement
- Funding Applications
- Marketing and Promotion
- Report Writing
- Setting up community rail partnerships

We offer:

- The opportunity to develop a flagship community project
- Access to ongoing training and development opportunities

Customer Profile

Element 2 `First Class Gift shop`

The customer base will be in the main passengers using Kilmarnock Station but will also include visitors to the Kilmarnock Station Community Village.

The selling price of items for sale within the space is not expected to be "high end" with an expected average price of £6 per item sold.

However, as the retail space is very flexible if there was an opportunity to develop sales of the "high end" nature then that will be perfectly feasible. However, the intention as is for the rest of the project to provide community-based spaces and not to offer competition to the High Street within Kilmarnock.

Element 3 -Multi media Room

The customer base for this room will come from the community of Kilmarnock. This will include those furthest from the labour market and also aspiring college students or school pupils with an interest in the sound and video production business. In addition, community groups will be able to book the rooms for use in the production of marketing materials such as videos, website, and leaflet design.

Groups such as Rathbone in Kilmarnock who provide an alternative to mainstream education would be one of the groups we would envisage would use the room, the same would apply to the Lighthouse foundation, carers groups and perhaps groups run by vibrant communities (EAC).

Element Four and five

The Bookshop/Café

The customer base would be mainly passengers using the station and visitors to the Kilmarnock Station Community Village. In addition, we would be running training and work experience programmes for those in recovery from addiction and other members of the community furthest removed from engagement with the labour market. There is an opportunity to develop the revenue generated from this service by providing training services to other employability groups such as the Wise Group, Ingeus and Working Links. A charge could be levied to each of the groups in return for training their clients in barista skills, customer service, food hygiene and such like. This would naturally be linked with gaining work experience/tasters.

SUMMARY

The Kilmarnock Station Community Village offers a fantastic opportunity for the people of Kilmarnock and surrounding areas to be involved in an exciting project.

Individuals will benefit from the services that each occupier will provide and will also be able to gain a "hands on" role within the projects based at the station. These can vary from local history talks, family history groups, arts and crafts, training and work placement/taster opportunities.

All in all, a positive for the town of Kilmarnock and something we can all be proud of, something that will show off our town and all of its fantastic history and talented people.

