

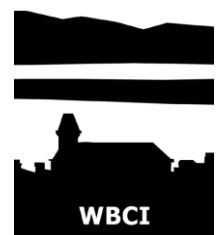
Business Case



Wigtown Church Hall

October 2023

Revision B – March 2024



Wigtown & Bladnoch
Community Initiative

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2 Strategic Case

2.1 Background and Introduction

2.1.1 About the Project

As part of the rationalisation of its asset stock the Church of Scotland is looking to sell the Wigtown Church Hall. The Wigtown & Bladnoch Community Initiative, following consultation, has agreed to pursue the purchase of the building and ensure it is retained for community use.

A key reason for this decision is to develop the hall as a viable business which supports job creation/retention in the town. It is also important, both from a financial and moral perspective, that the building is made as efficient as possible to reduce its carbon footprint and help progress its transition to Net Zero.

2.1.2 About the Church Hall

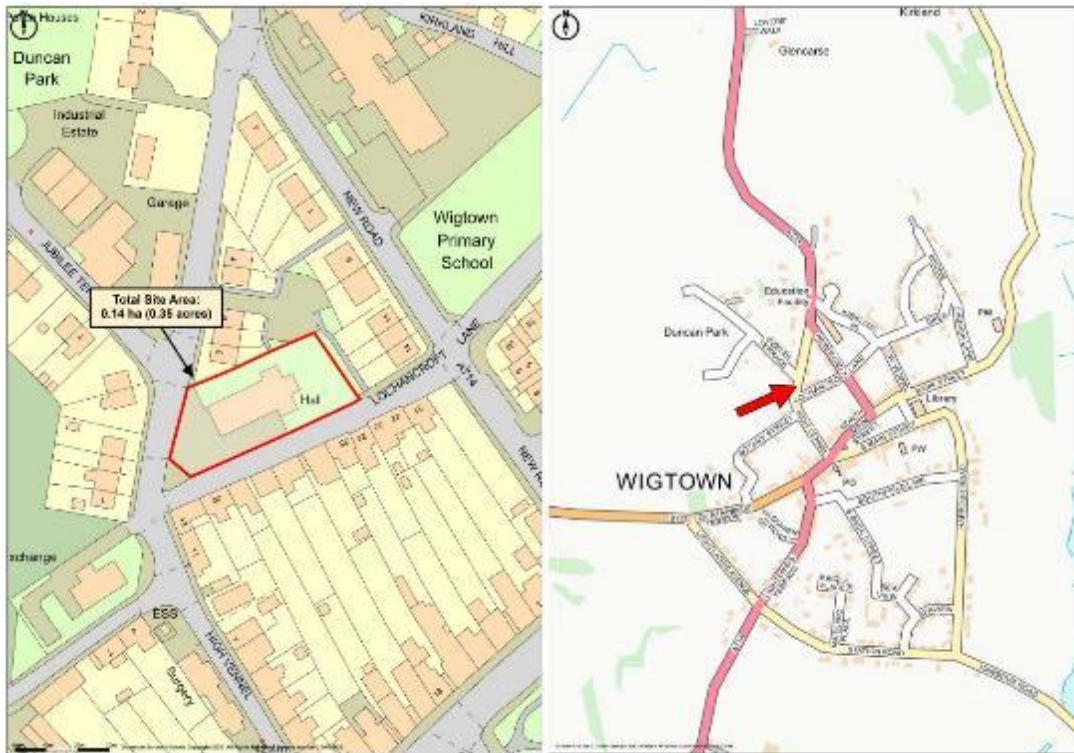
It is unclear exactly when the hall was built. It did not appear on maps until the 1950s, however it has solid wall construction suggesting it was built in the first quarter of the 20th century, indicating the hall is approximately one hundred years old.

The hall was built by the community and has been maintained and run by the Church of Scotland for its entire life. The building has a large main hall, measuring approximately 15 x 10 metres, a smaller hall, measuring approximately 6.5 x 5.5 metres, and several smaller rooms including toilets and a kitchen. The building is single storey and sits alone on a plot of land just off the main shopping street in the centre of Wigtown.

The hall has been in declining use in recent years. Covid was initially a significant factor in this, and more recently the announcement of its sale and closure has led to a significant reduction in the marketing of the space, and various groups who previously used it regularly finding alternative venues for their needs.

The hall is used for a variety of purposes including church meetings, coffee mornings, sports clubs, and toddler groups as well as arts events, although those occur less frequently.

An existing floor layout can be found in Appendix 1.



2.2 About Wigtown & Bladnoch Community Initiative

Wigtown & Bladnoch Community Initiative (W&BCI) is a Company Limited by Guarantee that was incorporated on 14 February 2017. It was set up as a community body compliant with the Land Reform (Scotland) Act 2003 so that it could register a community interest in the Old Show Field in Wigtown. Full membership of the company is open to anyone who resides within the old Royal Burgh boundary and is entitled to vote in a local authority election.

The company's purposes are:

- to provide or advance the accessibility of recreational facilities, and/or organising recreational activities, which will be available to members of the Community and public at large with the objective of improving the conditions of life of the Community
- the enhancement of local life and Community development, including rural or urban regeneration
- the growth of provisions for educational opportunities in the Community relating to the environment, culture, heritage and/or history
- the advancement of environmental protection or improvement including preservation, sustainable development and conservation of the natural environment, the maintenance, improvement, or provision of environmental amenities for the Community and/or the preservation of buildings or sites of architectural, historic, or other importance to the Community

As a result, the organisation is ideally placed to take forward the Community purchase of the Hall and put into place a management plan to expand the use of the hall and make it a viable business going forward.

Since it was established, W&BCI has been successful in purchasing the former Bank of Scotland Building, which has been converted into two affordable flats and a six-bed Bunkhouse for visitors to the town.

2.2.1 Project Development

W&BCI was approached by the Church to discuss the future of the building in February 2023. At this point, the Church was looking to dispose of the asset within the calendar year and had the property valued at £85,000. It was made clear that a sale which secured the hall as a community asset was preferred but the strict deadline for the purchase would mean a private sale was possible if the community did not support the purchase.

The matter was discussed at a Board meeting on 28 February 2023, and it was agreed that the W&BCI would investigate the funding opportunities and aim to purchase the building. Following consultation which demonstrated Community support for the project, Stage 1 project development funding was secured from the Scottish Land Fund.

In the summer of 2023, the deadline for purchase was relaxed, in part due to the progress made by the W&BCI to develop the project. The hall is still very much for public sale but purchase within the financial year 2023/24 or beyond is acceptable.

To develop the project various uses have been considered, however this process is complicated by the ongoing development of a Town Plan as part of the Borderlands Inclusive Growth Deal. The development of the plan means there are numerous projects being considered for longer term development, including the development of a Community Hub in the County Buildings. This Business Case will show that a phased development approach and the flexible nature of the building will help the development of the hall become a key part of a wider town plan, contributing to and complementing other projects that may come forward in the future.

2.3 Research and Consultation

2.3.1 The Nature of the Area

Wigtown is located east of Stranraer and south of Newton Stewart in Dumfries and Galloway, Scotland. It is the largest settlement on the 20-mile-long Machars peninsula, one mile from the village of Bladnoch. Wigtown is a small town with a population of less than 1,000 but was once a Royal Burgh and the former County Town of Wigtownshire. The town is a charming and welcoming place, with its centre retaining a medieval layout, and fine buildings dating from previous centuries. The County Buildings were constructed in 1862 as the administrative centre for the County Council, and the flamboyant French gothic style of architecture is striking in a small Scottish market town.

Tourist Signs on the A75 describe the Machars as 'Galloway's Treasure House', of which Wigtown is the leading attraction:

- The Machars has over 86 Scheduled Monuments, 102 other Nationally Important Sites and three Archaeologically Sensitive Areas. Chambered cairns, cup and ring stones, stone circles and individual standing stones dot the unspoiled landscape. There are iron age forts, crannog sites, ancient wells, early Christian chapels, medieval castles and church sites. To the east of Wigtown and overlooking the Bay is the Martyr's Stake, a monument marking the traditional site where the two Margarets were drowned during 'The Killing Times' of the Covenanters in the 17th century. Their graves are in the Parish Church cemetery and a larger monument to the Covenanters stands on Windy Hill in the town.
- Wigtown was reinvented as Scotland's National Book Town twenty years ago. In the mid-1990s, the town had been at its lowest ebb following the loss of its two biggest employers. There were many empty and run-down properties, and the almost derelict County Buildings on the town square were threatened with demolition. Wigtown then had one of the highest levels of unemployment in Scotland, but the town boasted a beautiful setting and a rich history. It had been suggested that a 'book town' on the model of Hay-on-Wye would be a good way to help regenerate a community in Scotland. In 1997, six small towns across Scotland with varying economic needs submitted bids, and an international panel chose Wigtown as the place most likely to become a successful book town. Now there are a dozen bookshops and related businesses, and the Scottish Parliament has acknowledged Wigtown as Scotland's National Book Town.
- Wigtown is now Scotland's National Book Town with an annual literary Festival made up of over 150 events that is recognised as the second largest Book Festival in Scotland after the Edinburgh International Book Festival and brings in an estimated 12,000 unique visitors.
- Wigtown is an ideal base for browsing its many second-hand book shops (80,000 books in the largest), bird watching, golf, cycling, 7 Stanes mountain biking, hill walking, coastal cliff and shore walks, the UK's first Dark Sky Park, garden visits, art galleries, antiques shops, craft shops, or simply relaxing with the invigoratingly clean and fresh sea air in its tranquil surroundings.
- Wigtown Bay has the largest Local Nature Reserve (LNR) in Britain at just under 3,000 hectares. It has two important rivers which bring fresh water into the Estuary. The river Cree which is protected for its sparkling, and the River Bladnoch, which is protected for its spring run of salmon. The Bay is bounded by the sea to the south. There is an extensive area of mud and sand flats bounded by Merse (saltmarsh) to the east and west. A freshwater wetland (Castle Field Wetland) has been created beside Wigtown Harbour to allow close views of some of the bird species that use the Local Nature Reserve. This has also created an important habitat for freshwater invertebrates and amphibians.
- Bladnoch Distillery is Scotland's southernmost whisky distillery and has been producing whisky for over two hundred years. The site is currently being redeveloped as 'a world class visitor experience' and the Distillery was recently awarded a Double Gold Medal by the 2018 San Francisco World Spirits Competition, considered the most influential spirits contest in the world.

2.3.2 Competitive Analysis

Wigtown has a range of physical assets which we need to be very aware of while developing a new community owned asset.

General	Amenities	Spaces to Rent	Shops	Cafes/Pubs/ Restaurants	Accommodation
Primary School & Nursery	Post Office	Wigtown County Buildings	The Old Bank Bookshop	The Plough Hotel and Bar (currently closed)	The Plough Hotel and Bar (currently closed)
Library	Public Toilets	Machars Action	ReadingLasses Café/Bookshop	Galloway Bar	The Open Book (holiday flat + Airbnb bookshop)
Baptist Church	ATM	The Print Room (Wigtown Festival Company)	Harrison's Coffee House & Beltie Books (currently closed)	Cobwebs	Harrison's Coffee House & Beltie Books (holiday flat, currently closed)
Wigtown Parish Church	Co-op Food	Masonic Lodge	The Bookshop	Café Rendezvous	The Bookshop Bothy (holiday flat)
Multiple Use Games Area (all weather)	Allison Motors Bladnoch Car Sales / Repair / Petrol	Wigtown Parish Church Hall	The Open Book	Reading Lasses	Hill Crest House (Hotel) six rooms and separate self-catering annexe
Play parks (Beddie Crescent & Bladnoch)	W Barclay Car Sales / Repair	Reading Lasses	New Chapter Books	Harrison's Coffee House & Beltie Books (currently closed)	Brora Lodge (B&B) four rooms
Museum	Lorry Park	Primary School Hall	Foggie Toddle Books	Bladnoch Inn Pub/Restaurant	Bladnoch Inn (four rooms)
Saturday Market	Wigtown Doctors Surgery (morning only)	Quakers Meeting House	Faodail Antiques Shop	Frying Scotsman	Arduaine (one suite)
Tramondford Park (Wigtown FC)	Wigtown & Bladnoch Golf Club	Sacred Heart RC Church	Wigtown Pharmacy		The Smiddy (two apartments)
Bladnoch Park (Newton Stewart Rugby Club)		Wigtown & Bladnoch Golf Club	Book End Studio		

Wigtown Harbour and Bird Hide		The Smiddy	Sew and Sew		
Sacred Heart RC Church			Amy's Allsorts		
Wigtown Bay Local Nature Reserve			Craigard Gallery		
RSPB Crook of Baldoon Reserve			McIntyres Butchers		
Castle Field Wetland			Briars Engravers		
			PS Carpets		
			The Biggest Little Store in Town		
			Byre Books		
			Community Shop		
			Number 11 Bookshop		
			Unit 3 Gallery		
			Number 6		
			Wigtown Emporium		
			Fountain Stone Studio & Shop		

2.3.3 Local Assets Liable to Compete with the Hall

Other assets available in the immediate area that compete for target customers include:

County Buildings: Main Hall and Supper Room (capacity 150 and 80 respectively)

Wigtown Festival Company Print Room (capacity 50)

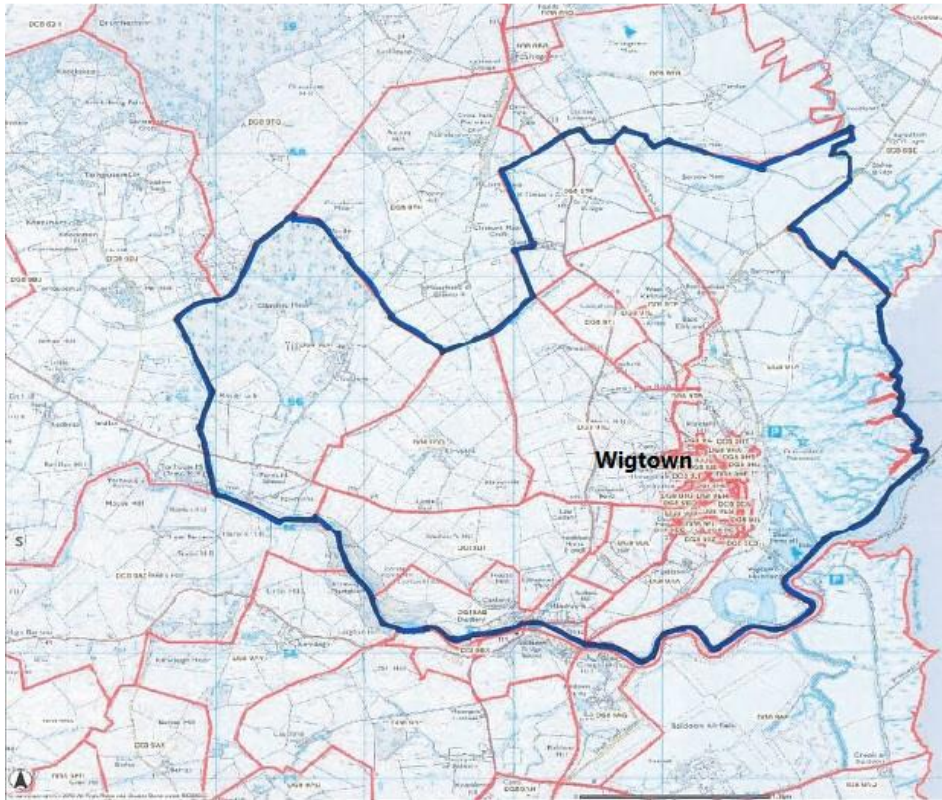
Wigtown Baptist Church (small meeting room, capacity 15)

Machars Action (small Meeting Room, capacity 15)

The Capacity for the Church Hall is 150 in the main hall and 25 in the small meeting room.

2.3.4 Demographics and Statistics

The boundary for this report is defined by the Royal Burgh of Wigtown:



The following table outlines headline demographic statistics for the area defined above:

<p>Population</p>	<p>There are 890 people living in Wigtown.</p> <p>13.9% of the population are aged under 16 (Scotland = 17.3%) and 26.9% are aged over 65 (Scotland = 16.8%). Fifty-nine percent of the population are of working age.</p> <p>The average age in the area is 46.9 whereas in Scotland it is 40.3.</p> <p>Eighty percent of the population identify as White – Scottish and 17% as White – Other British</p>
<p>Housing and Families</p>	<p>There are 455 households with residents in the area.</p> <p>Most households are made up of 2 people (39.1%, Scotland = 34%) or 1 person (37.4%, Scotland = 34.7%).</p> <p>The most popular type of households consists of one family without dependent children (21.1% of all households, Scotland = 18.4%) followed by single person households aged 65 or over (19.8%, Scotland = 13.1%).</p> <p>Families with children make 10.1% of households in Wigtown (Scotland = 13.6%).</p>

	<p>60.7% of dwellings are owned by the residents (Scotland = 62%), 23.1% are rented from social landlords (Scotland = 12.4%), and 13.4% are privately rented (Scotland = 12.4%).</p> <p>22.2% of properties are detached (Scotland = 21.9%), 34.9% are semi-detached (Scotland = 22.8%), 27.5% are terraced (Scotland = 18.6%), and 15.4% are flats (Scotland = 36.4%).</p> <p>4.4% of households lack central heating (Scotland = 2.3%).</p> <p>77.4% of dwellings are of Council Tax Band A or B (Scotland = 44.4%). 14.4% of dwellings are of Council Tax Band E or F (Scotland = 20.9%).</p>
Transport	<p>Most households in the area own one car (51%, Scotland = 42.2%). 22.6% of households in the area do not own a car (Scotland = 30.5%).</p> <p>There are three bus services stopping at Wigtown (359, 415 and 416) connecting it to Newton Stewart, Girvan, Port William and Stranraer.</p>
Economy	<p>64.4% of the working age population in Wigtown is economically active (Scotland = 69%).</p> <p>28.3% are employed full time (Scotland = 39.6%), 15.5% are employed part time (Scotland = 13.3%) and 15.4% are self-employed (Scotland = 7.5%). 4.3% are unemployed (Scotland = 4.8%).</p> <p>22.7% are retired (Scotland = 14.9%) and 3.3% are students (Scotland = 3.6%).</p> <p>There is a high percentage of people who are unemployed (excluding students) that never worked before (20.7%, Scotland = 13.9%).</p> <p>The largest industry is wholesale and retail trade (21.3% of employees, Scotland = 15%) followed by Health and Social Work (15.5%, Scotland = 15%) and Construction (13%, Scotland = 8%).</p> <p>19.8% of employees are in skilled trade occupations (Scotland = 12.5%) and 10% are in professional occupations (Scotland = 16.8%).</p>
Families	<p>Of people aged sixteen and over, 28.2% are single, 49.9% are married or in a registered same-sex civil partnership, 8.6% are divorced and 10.5% are widowed.</p> <p>There are approximately 455 households in the Wigtown area. 21.1% are families with no dependent children and 10.1% families with dependent children. 19.8% are single households aged sixty-five or over and 17.6% are aged under sixty-five.</p>
Health	<p>75.6% of the population would describe their health as good or very good (Scotland average = 82.2%) whereas 6.8% would describe it as bad or very bad (Scotland = 5.6%).</p>

	26.2% of the population are limited by a long-term health problem or disability (Scotland = 19.7%). The most common health problems in the area are physical disabilities, deafness or partial hearing loss, or mental health conditions.
Environment and infrastructure	The average broadband download speed is 27.2mbps (Scotland = 41.8mbps). According to Social Life, there are low levels of satisfaction with the local area as a place to live (0.048, Scotland = 0.022), but a higher sense of belonging in the area than the Scottish average (0.047 vs. 0.003).
Education	40.9% of people in Wigtown do not hold any qualifications (Scotland = 26.8%) whereas 20.9% hold a qualification level 4 and above (higher education) (Scotland = 26.1%). There is a primary school in Wigtown serving the town and the village of Bladnoch with approximately ninety pupils. 86.4% of 16–17-year-olds are in education (Scotland = 79.8%). 27.3% of school leavers move on to employment whereas 45.5% move on to higher education.
Crime	The criminal activity in the area is 600 – 1,200 reported crimes per 100,000 population. This is very low.
Vulnerable Groups	3.3% of working age population are claiming unemployment benefits. 9.8% of young people are youth unemployment claimants (Scotland = 3.8%). Twenty children in the area are in poverty. 7.4% of people claim Disability Living Allowance (Scotland = 4%).

The Scottish Index of Multiple Deprivation (SIMD)² divides Scotland into data zones, enabling pockets of deprivation to be identified. Wigtown and Bladnoch comprises two data zones – Wigtown itself (So1007507) and the wider area (So1007506) – see map.

In general, the area ranks well in comparison to other areas in Scotland. Wigtown is ranked in decile four, and the surrounding area in decile six, placing them around the middle of the distribution. Wigtown itself ranks well in terms of access to services (this is calculated in terms of drive time to key services – as there is a GP, school, and other facilities in central Wigtown; the town does well). However, it fares less well in terms of employment, income, and health.

Conversely, the surrounding area does well in the housing, education, and health domains, but is highly deprived in terms of access to services – ranking in the most deprived 10% of areas in Scotland.

2.3.5 Consultation

In March 2023, all households in the Royal Burgh of Wigtown were invited to complete a survey about the proposals for asset transfer and future use of the Church Hall. Seven hundred paper surveys were delivered to every household within the Royal Burgh. Additional copies were made available at Machars Action and the Wigtown Post Office. The survey was also made available online for people outside of the Royal Burgh to have their input.

Email invitations were also sent to twenty-one identified potential stakeholders.

An open day was held at the Church (from 12pm to 7pm) where the community were invited to come along and talk about the proposals.

This built upon research undertaken by W&BCI in 2018 and 2022 in relation to the former Bank of Scotland building, now the Wigtown Bunkhouse and apartments and the Wigtown Bowling Club.

The survey had 105 completed responses, representing 137 residents.

2.3.6 Positives and Negatives from the Consultation

2.3.6.1 Positives

The Consultation showed that there are several positives about living in and around Wigtown, these can be summarised as:

- Traffic free roads and easy parking.
- Peace and solitude readily available in a wide variety of places such as beaches, woods and sites of historical interest.
- Gardens to visit and a good selection of lovely teashops.
- A creative community.
- Scotland's National Book Town, which has put Wigtown on the map, a Book Festival bringing tourists and creative energy to the town, and a great selection of bookshops.
- An area of great natural beauty, with unspoilt scenery, close to the sea and local bird hides, plus a range of outdoor activities locally including walking and cycling.
- A safe area with low crime.
- Wigtown is centrally located to a range of community events, making it a very practical town to live in. This includes: Spring Fling, Riding of the Marches, Agricultural Show, Walking Festival and the Book Festival.
- A local willingness to change to grow the positive aspects, which leads to prosperity for the town.
- Good schools.

2.3.6.2 Negatives

The survey identified the biggest challenges as being around employment, housing, health and social Care, vibrancy and training. We matched the survey feedback with feedback from face-to-face consultations, which indicated the following key themes:

- Poor GP Services & NHS resources locally.
- A lack of affordable housing.
- An urgent need for improved roads and better road maintenance.
- A need for more accessible walks and a more varied range of shops.
- A lack of places to eat out 7 days a week and in the evening.
- The need for more activities for younger kids and more child friendly spaces.
- Demographic analysis showing that the area has a higher percentage of retired people than the national average. Local people expressed concern around young people leaving the area, and the lack of vibrancy that follows that.
- Limited public transport with irregular bus services, which do not necessarily drop passengers near their destination (for example although there is a bus to Newton Stewart, it does not drop passengers near the health centre, requiring two taxis to access this service, and the Doctors surgery in Wigtown is only open part time).
- Everything being too seasonal with regards to tourism and the difficulty in sustaining a business.
- A lack of jobs outside agriculture and retail/catering industry meaning young people want to go elsewhere, accompanied by hidden pockets of poverty and deprivation in Wigtown and the surrounding area. While the area ranks towards the middle of the Scottish Index for Multiple Deprivation, there are some concerns around employment and income. The area surrounding Wigtown is in the 10% most deprived in terms of access to services.
- A lack of employment opportunities, especially for young people with low wages locally. Demographic analysis shows that there is a high proportion of young people claiming youth unemployment benefits (9.8%, compared to 3.8% nationally). There is also a high percentage of people who are unemployed (excluding students) that have never worked before (20.7%, Scotland = 13.9%).
- Not enough accommodation for visitors – especially during the Book Festival.

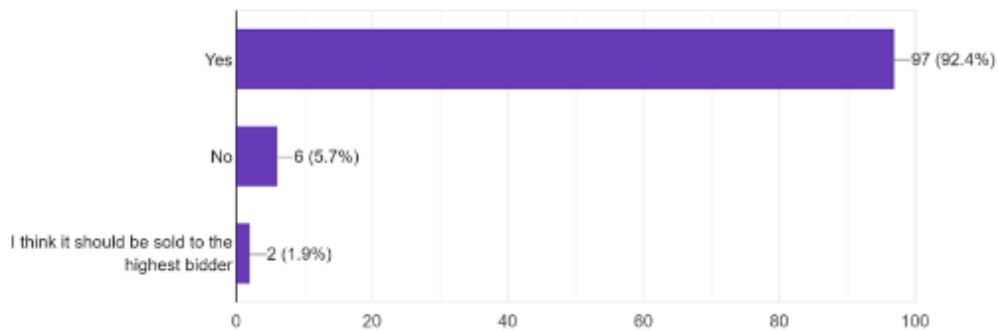
There is a sense that this a forgotten corner of Scotland and there are very few services provided here, with local people having to travel to Dumfries or Stranraer to access them.

2.3.7 What the Community Think about the Hall

There was overwhelming support for the community purchase of the Church Hall with 92.4% of respondents saying that the W&BCI should purchase the building.

3.1 - Do you think that WBCI should purchase the Church Hall to manage on behalf of the community of Wigtown?

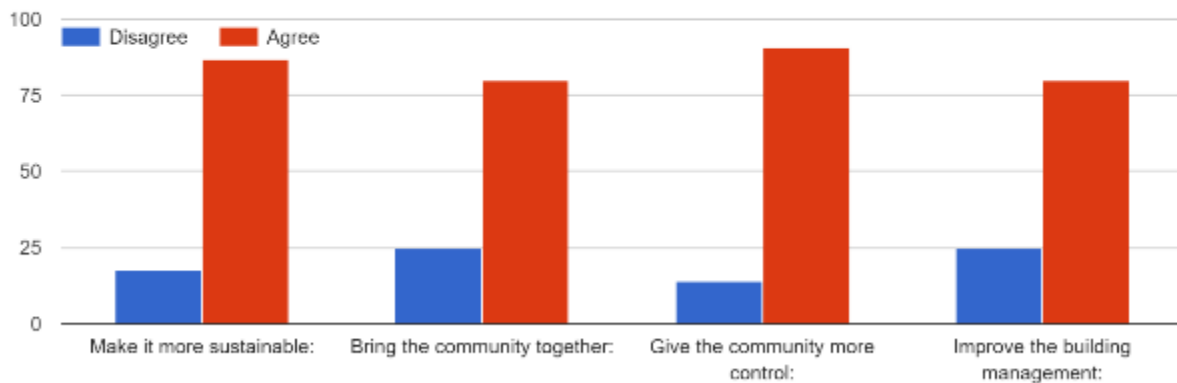
105 responses



The survey asked respondents whether they agreed or disagreed with the following statements – "Taking the Church Hall into community ownership and developing it as a community space will ..."

1. Make it more sustainable
2. Bring the Community together
3. Give the community more control
4. Improve the building management

3.3 - Do you agree or disagree with the following statements? "Taking the Church Hall into community ownership and developing it as a community space will..."



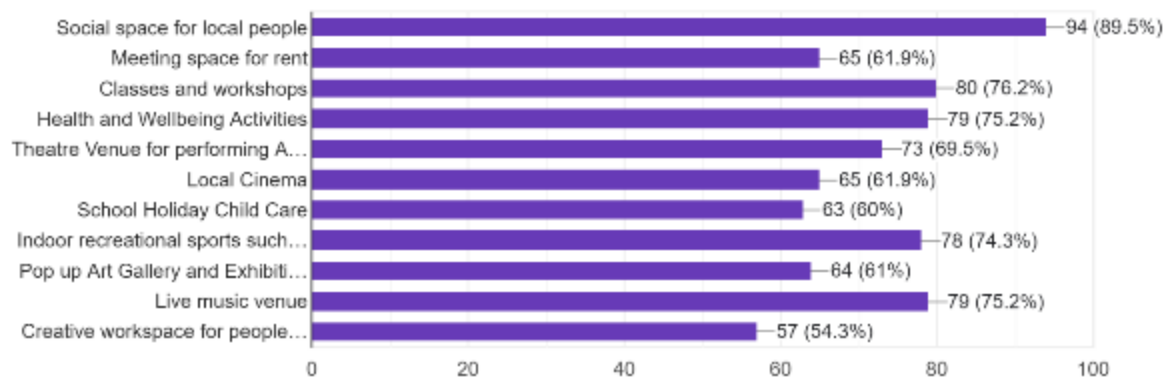
2.3.8 Generating Ideas for the Community Asset

The community engagement was designed to allow local people to 'Think Big' about what the Church Hall building could be. An initial list of potential users was created from early engagement

and previous returns on community surveys, and this was presented as part of the 2023 survey. Respondents were also asked to contribute other ideas.

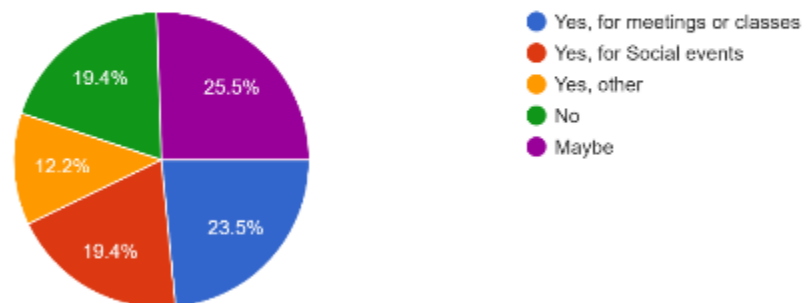
The top five options received over 70% support including: Social Space for local people, Classes and Workshops, Health and Wellbeing Activities, Indoor Recreational Sports and as a Live Music Venue. The other high response was for a Theatre Venue for Performing Arts (69.5%).

3.5 - If the consensus supports community ownership which of the following ideas should be incorporated in the plans for a Church Hall building...ts box below: You can select as many as you want.
105 responses



Over 55% of respondents said that they would use the Church Hall for meetings, classes, Social Events or other.

3.7 - Are you, or a group you are part of interested in using the building as a venue?
98 responses



2.3.9 Potential Demands not Identified Through Consultation

Professional advice on usage of similar buildings in the wider areas has suggested:

Whilst there has been ongoing demand for Church buildings by other religious groups and organisations, we have noted an increase in demand from such parties more recently. We would also

note that such buildings have also been acquired for use as sale showrooms, dance/fitness studios, licensed and leisure use, crèches and nurseries, with others converted into commercial accommodation and/or residential dwellings.

In respect of the subjects themselves, given the locational characteristics and overall size, there are only likely to ever be a finite number of prospective purchasers at any given time.

This statement is taken from the valuation conducted by as part of the research for this proposal. This shows that there is a varied potential for usage for the hall and that more traditional uses can be complimented by more innovative ideas.

2.3.10 Wider Consultation

Through previous consultation for potential projects there has been a rise in comments about a lack of youth services within the town. This was not explicitly mentioned in the consultation regarding the hall but as a known issue it should still be recognised and addressed.

2.4 Identifying the Need

As shown in paragraph 2.3.8 above, there is a wider variety of potential uses that the community would like to see. Some of these uses are complementary, while others would potentially be better delivered in other community spaces either in the long or the short term.

2.4.1 Wider Considerations

To assess the best potential uses it is therefore necessary to discuss the wider Town Plan and the potential spaces that have been identified. The Town Plan will not be issued in time to accommodate the timescales required for funding and therefore this section can only reflect discussions at meetings held to identify the needs and potential solutions for economic and social development of the town.

2.4.1.1 The County Buildings

The County Buildings is a Grade B listed building in the very centre of Wigtown. It was built in 1862 and is iconic in Wigtown, being the largest building in the town and historically the home of Wigtownshire County Council and latterly the Borough and District Councils as the local government structures changed over time. The building is currently owned and run by Dumfries and Galloway Council.

The building was refurbished in 2003 with support from the Heritage Lottery Fund and is still in daily use, housing the library and museum as well as two large halls, meeting rooms and offices.

It is rightly regarded as the most important building in the town and as such will form the keystone for the town's development plans. However, as a large historic building, the challenges faced are significant.

Addressing high running costs and low income has been of key importance to the discussions. As such, it is important that the Hall project looks to complement potential usage in the long term but

may additionally need to provide space for existing activities if the County Buildings is upgraded in the future.

Potential usage for the County Buildings has focused on three key areas:

- Developing a Community Café & Hub – this would make better use of the existing kitchen and supper room
- Bringing in additional services and businesses – potentially looking at post office services now the existing location has closed
- Marketing / developing the venue – potentially being more frequently used for weddings, parties, indoor sports etc

By considering these usages with the consultation above, several potential usages would appear to align closely with the County Buildings in the long term, as per table below:

Activities	Sector	Alignment with County Building	Popularity
Social space for local people	Social	Direct	90%
Theatre venue for performing arts	Cultural	Potential/unlikely	76%
School Holiday Club	Social	Direct	75%
Indoor recreational sports	Health and Wellbeing	Potential	75%
Health and wellbeing activities	Health and Wellbeing	Potential	74%
Pop-up gallery and exhibition space	Cultural	Potential/unlikely	70%
Creative workspace	Cultural/Economic	Unlikely	62%
Classes and workshops	Cultural	Potential	61%
Local Cinema	Cultural	Unlikely	61%
Meeting space for rent	Social/Economic	Direct	60%
Live music venue	Cultural	Potential/unlikely	57%

Several of the potential activities have a direct alignment with the ideas for the County Buildings. These include:

- Social space for local people
- School holiday clubs (note this is very varied)
- Meeting space for hire

Other activities have the potential to align well with the County Buildings, but would need existing restrictions altered or new spaces created. These include:

- Indoor recreational sports
- Health and wellbeing activities
- Classes and workshops (note this is very varied)

Realistically, without considerable alterations the hall space within the County Building will never be well suited to some activities due to the poor acoustics and limitations for seating, and as such

these have been graded as potentials but are unlikely to be a key component of the activities delivered in the County Building. which include:

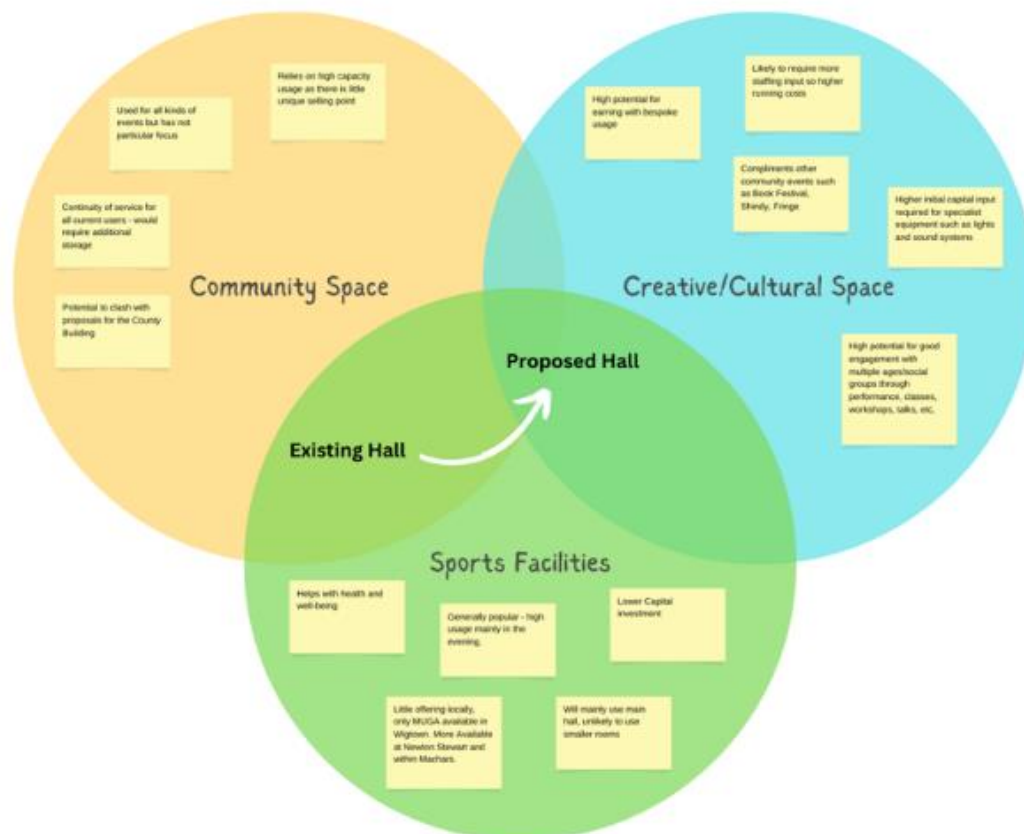
- Theatre venue for performing arts
- Pop-up gallery and exhibition space
- Live music venue

It should be noted that while the popularity varied, none of the potential activities surveyed had a score lower than 57%, which is still a positive response.

It should also be noted that the two usages of School Holiday Clubs and Classes and Workshops are varied and therefore these are not necessarily exclusive to any one space.

2.5 Potential Usage

As demonstrated, there are various models for how a community building can be a viable, sustainable business. Each model leans towards one of three typical uses: Community Space, Creative/Cultural or Sport. The diagram below shows how the existing hall sits between the more general Community Space and Sports Facilities. It is poor for usage for any performances due to acoustics and its high stage (which is not inclusive). To make the hall as versatile as possible it would make sense to move towards the centre of the three types of use, which would maximise usage.



As the asset moves towards any specific use, it becomes more difficult to accommodate the other two common uses, for example, by providing better seating for performances you risk impacting on the space within the hall for sports, and currently the main hall can just accommodate a badminton court.

The key to the successful development of the hall will be to allow flexible usage while ensuring facilities are always provided within the town. This will mean coordination with other spaces such as the County Buildings, for example. If this could be a better location for sports activities then the hall could provide better space for creative and cultural activities without risking the loss of amenities within the town.

With the benefit of all the information detailed above, the most natural fit would be for the hall to be focused more towards cultural and creative usage rather than towards sports or general community use. However, it must be recognised that the hall currently delivers community space and sports facilities which should not be dismissed, both as an essential community service and a source of revenue. The development of the County Buildings should also be considered and with it the timescales involved. With current plans being at the most preliminary stage, it could be at least a year to eighteen months before the project progresses.

The success of Catstrand has demonstrated that small rural areas can deliver sustainable cultural venues. Wigtown has a larger population and is less remote than New Galloway, both of which would suggest a higher potential for viability.

The information gathered so far cannot, however, be deemed as conclusive in favour of any particular use in the long term, and as such it would be sensible to develop the building through evolution from the current usage and running set up towards a long-term sustainable business. The strategy will, like all good business plans, develop and evolve over time, however as long as the core ambitions and success factors remain stable, the overall development strategy will be successful.

This project is about retaining and improving one of the few assets the community has. The building will become a well-used space delivering the opportunity for local people to enjoy social experiences such as classes and concerts as well as learning new skills. The versatile space can be used for indoor sports as well as low impact exercises. Smaller spaces in the hall will be useable for private hire to bring essential services to the town.

Wigtown has a wide-ranging population including skilled artists, musicians and authors, as well as professionals with backgrounds in everything from law to engineering. By having a space to encourage skills sharing and development it is hoped that clubs and classes will be created to provide opportunities for all ages and backgrounds to learn, develop and enjoy living in the area, demonstrating that you do not need to leave the area to experience new things.

The rise of home working should be a catalyst for reversing the trend of young people having to leave rural areas to find employment. Coupled with the rise in digital media and the ease of self-published entertainment, there is now more opportunities to access whole sectors of employment in a remote setting. However, many of these opportunities require significant investment which therefore limits access. The hall would seek to not only provide space for activities but also access to

equipment that would otherwise be out of reach for many. It is important to stress that this is not only for younger people, but to improve the challenges to access, these opportunities may differ for skilled makers who want to promote their business to a wider market.

3 Economic Case

3.1 Critical Success Factors

The ultimate success of this project will be the development of a sustainable community asset. The Hall should be seen as both a hub to support jobs and activities, while contributing to the transition to net zero.

The project will be delivered by the Wigtown and Bladnoch Community Initiative, a community organisation whose core purpose is to support the growth of the community in a sustainable and equitable way and to address market failure by providing fairly paid jobs. The Community Initiative does not have significant income or reserves and will therefore be reliant on grant funding to deliver the project and revenue generation from the building to support employment.

To best develop the building, several options will be considered. These will be assessed against the standard criteria of:

- Strategic Fit and Business Need – this will consider local surveys as well as a wider strategic factors with key criteria from potential funders
- Value for Money – this will look at the initial investment as well as the long-term running costs of each option
- Demand Capacity – to establish the evidence for the demand
- Affordability – including looking at the timing of the funding
- Achievability – establishing whether the organisation has the capacity and the capability to deliver the project

The usage of the building needs to acknowledge the consultation, existing usage, and potential alignment with other projects and/or businesses.

As well as overarching success criteria, there are several project specific criteria that need to be considered to make sure the hall is:

- Complementary to wider town development
- Creating Fair Work-compliant jobs
- Viable
- Contributing towards the transition to net zero

The following objectives summarise the key aims and ambitions for the project and the criteria for option development.

3.1.1 Transition to Net Zero

The existing heating system is an oil-fired boiler and based on previous usage this emits approximately 4550Kg¹ of carbon each year. However, the model to make the hall sustainable would need to increase capacity, ideally more than doubling the usage of the hall. This would have a

¹ Estimated from oil usage figures provide by the Church.

knock-on effect of increasing the heating requirement. By calculating the estimated carbon output based on EPC figures, the output is approximately ten times higher, showing 44,525 Kg of carbon as typical usage.

Moving to renewable heat sources and electric heating (with a renewable tariff) will decrease the running costs and significantly reduce the carbon footprint of the building. However, before the heat source can be designed it is important to assess and improve the building fabric to minimise energy loss. Currently the building has no insulation (see Figure 1 below) and therefore heat generated quickly leaves the building. By insulating the roof void, suspended floors and the walls, the building can be significantly improved.



Figure 1 - Uninsulated void in ceiling

In addition to insulation, the doors and windows will need to be replaced to significantly reduce the heat loss. The existing doors allow a noticeable draft into the building and are not fit for purpose in the modern world.

Objective One – Make the hall more efficient and maximise on-site generation

3.1.2 Inclusive Usage

The hall is currently the only venue in the town that is accessible for wheelchairs without the use of temporary ramps and lifts. As a ground floor venue there is enormous potential to capitalise on this and make the building more accessible.

Currently the main entrance has a ramp, however this is not compliant with modern standards and needs updated. Additionally, the two fire escapes to the side and rear of the building do not have ramps, leaving it impossible to access the rear of the building without going through the main hall. This is not conducive to the letting of different spaces at the same time, or good practice from a fire safety point of view.

There is a single accessible toilet in the front of the building, which is relatively new and adheres to modern standards. The two toilets to the rear of the hall are undersized for modern regulations and

not accessible, which again limits use of spaces. By combining the two small toilets into a single accessible toilet and providing an additional standard toilet, there is no net loss of facilities but a doubling of the provision of accessible toilets.

While these improvements will help make the hall more accessible for customers, it is also essential to make the hall more accessible for performers as well. Currently the stage is over one metre high and only accessible via steps to the rear. By significantly lowering the stage and including ramps, it is both safer for performers and accessible.

Alterations to ironmongery, including door openers, will also help make the building more accessible.

Other improvements will also need to be made to improve the accessibility for users, such as contrasting handles, thresholds and surfaces as well as acoustic improvements and hearing loops.

Objective Two – Make the building accessible for all users

3.1.3 Maximise Usage

The hall was built by the community and the whole aim of the project is to provide community space and as such the cost for its hire should be minimised. The other community building in the town, the County Buildings, is run by the Council and as a reaction to loss of usage they have increased the costs over time. The aim of this project should be to move in the opposite direction, increasing usage and reducing the costs.

The only way to achieve this is to reduce running costs. The two key costs that are flexible are the energy usage and the staffing costs. It is important that any employed staff are paid the real living wage as the W&BCI looks to become a Fair Work Employer, and as such rather than reduce the pay the objective will be to reduce the hours needed to run this hall. The other property owned by the W&BCI is the Bunkhouse. The management of this can be done remotely by utilising technology such as digital door locks and smart heating. These will be used in the hall as well to allow different users to access the space while not requiring a member of staff to be on site. It will be important to address the security concerns raised with this approach and as such a CCTV system will be required.

Energy costs will be addressed using solar and battery storage as well as improving efficiency, therefore reducing the need to heat the building.

With this approach it is hoped that clubs and organisations who would not normally make a profit but are providing a social benefit can use the hall at lower rates.

Objective Three – Make the hall economically inclusive

3.1.4 Maximise Opportunities

How a community building can help the local people is a fundamental question to the project development. It can attract people in from a wider area and improve the local economy and it can provide space for activities and events, increasing social wellbeing, but it can also provide the

opportunity for people to experience and learn new skills and potentially provide opportunities that would otherwise be hard to come by in a rural area.

Recent regional surveys have found that young people cite lack of opportunities for learning wider skills as a driver for leaving the region. If the hall can be used for this purpose it could contribute to persuading younger people to stay in the town and demonstrate that, with the use of technology and creative thinking, many thriving career opportunities can be found remotely.

One way of achieving this ambitious goal is to encourage skills-share across the community. This could be through practical skills or professional development, potentially as part of activities or by bringing in existing services more directly into the community.

Objective Four – Maximise the learning opportunities for local people

3.1.5 Contribution to the Development of the W&BCI

The long-term aspirations of the W&BCI is to help deliver projects for the community and currently there is a Town Plan being developed with the potential to bid for capital funding through the Borderlands Inclusive Growth Deal. The projects identified will need significant input to succeed and as such the community will need support through a development officer or project manager.

While it is likely that additional revenue funding will be required, the ability to help support that post through generated income is a long-term ambition. If multiple community projects can all contribute it will demonstrate a commitment from the community to see progressive change.

This project is part of a growing portfolio of projects that the W&BCI want to deliver, all of which will be complementary and help establish the W&BCI as a viable organisation generating income rather than relying on funding for day-to-day operations.

Objective Five – Deliver a viable enterprise

3.2 Long Listed Options

3.2.1 Option 1 – Do Nothing

This option would seek to continue operations as they currently stand.

The hall is currently operated by the Church of Scotland and the Church authority carries out more administrative tasks with the day to day running carried out by volunteers.

According to existing accounts the hall breaks even, with an income of approximately £3,000 for 2022. Since the announcement of the closure of the hall and its sale, several routine users have found alternative arrangements meaning the hall would currently be making a loss.

Based on these figures there is little or no income to cover maintenance as this has been carried out using funding from the Church.

The current rates for the hall are:

- Youth/Community/Charity events – £10 per hour
- Profit-making/private run groups – £15 per hour
- Block Booking (consecutive days) – by negotiation

As the hall is available as a single space, this restricts usage and potentially has an impact on the types of groups could potentially use it.

There is little promotion of the space or the clubs that utilise it and there is no dedicated social media presence or website for the hall. It has generally operated on a word-of-mouth approach.

To maintain the hall in its current state there would need to be an amount of capital investment to carry out essential maintenance. These are works that have been graded Category 3 in the Condition Report, which would include:

- Replacement of gutters and downpipes
- Roof repairs and insulation
- Repairs to external wall pilasters
- Damp proofing

Utilising the hall via this option presents few opportunities for growth and key issues would remain, such as the acoustics which would limit the usage for most events, as well as high running costs from the lack of insulation and oil-fired boiler. The reliance on volunteers would offer no wider benefits in terms of employment opportunities and would leave the hall in a constant position of vulnerability due to a reliance on good will.

Costs for Option 1 have been calculated as part of the condition survey at £158,313.60. See Appendix 2 for breakdown of costs.

3.2.2 Option 2 – Reduce Costs and Increase Usage (Existing Constraints)

The second option would be to address the key costs for the building and put in place a plan to increase usage based on existing activities.

Additional repair and maintenance costs identified in the Condition Report are also included in this option.

These works would include:

- Crack repairs & repointing
- Inspections and testing
- Repairs to boundary walls
- Safety improvements

The key running cost is heating, which accounts for approximately 50% of the outgoings and would increase with usage. One of the key issues is that the building is poorly insulated and as such it requires more heating, more often. As the W&BCI is committed to delivering sustainable development, the approach to minimising costs would be to improve the building fabric, utilise highly efficient renewable heating and generate power on site where possible. Improvements for sustainability include:

- Replacement of doors and windows
- Insulation for walls and roof
- New heating system
- Solar panels

By reducing costs and increasing usage the hall would become more viable.

Some basic steps could be taken to increase usage. These could include basic marketing such as a website or social media presence as well as the purchase of additional equipment.

This option should help the building become sustainable, however limiting use based on the existing building constraints will mean that revenue will not increase sufficiently to support job creation.

Costs for this option have been calculated as part of the condition survey and cost estimates provided by local suppliers at £480,561. See Appendix 2 for breakdown of costs.

3.2.3 Option 3 – Reduce Costs and Increase Usage (Remove Constraints)

The third option would see all the improvements in Option 2 as well as targeted improvements to the building to make it more versatile while also providing bespoke areas for activities that have the potential to provide long term income.

This option would see the hall move more towards becoming a venue while still delivering the flexible space.

Key alterations include:

- Acoustic improvements – these would allow the hall to be used for cinema, performances, etc. New audio systems would allow for more usage and could incorporate hearing loops for greater inclusion and accessibility.
- Alterations to the stage – lowering the stage, redesigning the access to ramps, and providing a lift, resetting the stage at 450mm above the existing floor level. Ceiling above the stage to be removed to allow for lighting and projection etc.
- New AV mezzanine to be made in the loft space above the foyer, a new stair provided and the area to be lined out and made good for use.
- Box office – altering the foyer to incorporate a box office/bar will allow the hall to feel more like a venue and it will generate income to support job creation.
- Lighting improvements – as the existing lighting is poor and not suitable for varied usage.
- Theatrical lighting – making the hall more useable, more like a venue and providing training and development opportunities for young people to experience and participate in live performance.
- Improvements to the Lesser Hall – new flooring, furniture, storage and AV equipment. This would make this space suitable for creative clubs including skill-share (knitting clubs, sewing bee etc). The hall could also act as a large meeting space (it's a different size from any other space available with good AV for hybrid meetings).
- Improving storage – much of the stage and spare rooms are used for storage for current clubs and organisations. By bringing in external storage this would increase the useable space.

This option would have the potential to significantly increase usage and there would be no reduction to existing usage as all interventions would be designed to be easily removable or would simply not interfere with existing usage such as indoor sports.

3.2.4 Option 4 - Reduce Costs and Improve the Facilities

This option very much builds on Option 3 but tries to improve the layout of the hall to better suit the usage. One of the issues with the current hall is that two of the three toilets are in the rear section, which would significantly reduce the capacity if the hall was being used for a performance as two of the three toilets are 'backstage' reducing the available toilets for patrons. Additionally, the two rear toilets are small and not accessible. There is also a lack of storage, which would only become more problematic with additional usage.

For this option there is a significant redesign to the rear section of the hall, including raising the floor level which would allow the stage to be approximately 300mm above the existing floor level. There would be a new layout to the warm room, creating a music room and recording booth. The front of the hall would see a similar arrangement to Option 3, however, a stair would be installed in the box office allowing access to a mezzanine above the foyer, which would allow for sound and light mixing for live events as well as control of projection for cinema usage and potentially additional storage.

The biggest alteration would be the addition of a long extension on the north side to accommodate a large room for storage and potentially workshops as well as additional gender-neutral toilets. This

extension would need to have roof lights or a glass roof to allow natural light into the hall, and there would also be provision for an additional fire escape. This extension would add an additional fifty-two square metres to the building footprint, and assuming a cost of £5,000 per square metre, this would cost in the region of £260,000 plus additional costs.

By providing better facilities, the space to the back of the building currently known as the warm room would be available for redevelopment, and this could potentially be more space for workshops/classes or a more bespoke space. Several ideas have been put forward to house a music rehearsal space, teaching space and recording space as well as space for digital skills such as video editing, an animation suite or any other digital learning.

By providing a wider range of skills experiences such as digital development, other funding opportunities would be available, and the community would be able to experience some of the opportunities more commonly available in larger towns and cities by utilising the skills and experience already in the area.

This option has good potential to provide a number of part time jobs through tutoring or events, as well as the potential for professional use, such as video or sound editing – a growing sector with the rise of social media and YouTube. This would also sit well outside the anticipated usage for other community buildings within the town.

3.2.5 Option 5 – Demolition and Rebuilding

The option to demolish the existing building and rebuild a bespoke alternative would make the best use of a large site. The building would be designed with specific aims in mind and would be fully accessible. It would also be much more efficient to run even after improvements have been made to the existing building.

The building would also be expensive. Even a building of the same plan area (326 square m) would cost in the region of £1.6m (£5k/square metre new build) with an overall project likely to be in the region of £2m including all costs.

There would also be a significant period where the building would not be useable, which would force existing users to find long term alternatives and could lead to the loss of some community activities.

There is also a significant expectation with increased costs for increased outputs, and as such the new building would need to support more jobs and would therefore need to be more competitive with other community buildings.

3.3 Preferred Way Forward

The options for the building can be summarised into three categories:

1. Do Nothing – just maintain the building.
2. Do Something with the existing building.
3. Do Something New – demolish and rebuild.

As such, the long list of options is already compressed into three options, with the scale of redevelopment being the only consideration between Options 2 to 4.

Options 2 to 4 all make improvements ranging from minimal to extensive, however all of them seek to improve the existing asset and develop the hall into a more multi-use venue. A further future option of Option '4a' could even see the space become more focused as a venue by adapting the main hall to provide tiered seating if other local spaces become available for sports activities, however this has not been considered at this time.

Table 1 below shows a basic assessment of the options against the critical success factors and the bespoke requirements for the project. From the table it is clear that the options for developing the existing asset provide better value for money and opportunities for revenue generation than Option 1. Option 5 shows that the potential benefits from a new building would be high, however the risks and costs would count against this option.

Table 1 - Options Appraisal (full notes in Appendix 3)

Wigtown Church Hall Long List Options Appraisal

	Strategic Fit and Business Need	Value For Money	Demand Capacity	Affordability	Achievability	Transition to Net Zero	Inclusive Usage	Maximise Usage	Maximise Opportunities	Contribute to development of W&BCI
Option 1 - Do Nothing	1	0	0	3	4	0	3	1	0	0
Option 2 - Reduce Costs and Increase Usage (Existing Constraints)	2	4	2	4	4	4	3	2	0	0
Option 3 - Reduce Costs and Increase Usage (Remove Constraints)	4	4	3	4	4	4	4	4	3	3
Option 4 - Reduce Costs and Improve Facilities	4	3	3	2	3	4	4	4	4	3
Option 5 - Demolition and Rebuilding	4	3	4	2	2	5	5	3	5	2
Totals										
Option 1	12									
Option 2	25									
Option 3	37									
Option 4	34									
Option 5	35									

Selecting a preferred option from the remaining options really depends on the likelihood of revenue generation against capital spend, and while attempting to quantify these elements is subjective, it

does give the opportunity allow the hall to develop more naturally over time to suit the actual usage.

As such, the logical approach is to select all three options and look to deliver in phases over two or three years. This approach should also complement the development of wider community assets over the same period.

3.4 Option Development

As shown above the best option providing opportunity for business growth and a midpoint of capital investment is Option 3. A sketch drawing of this option is included in Appendix 4.

While the physical alterations and improvements for Option 3 are all a logical progression of the existing usage into a more versatile space, it is important to support development through investment in equipment and resources, which will help the building be successful in the long term. As such this section will look at usage for each space and explore some of the wider benefits a project like this can bring to the community.

3.4.1 Potential users

The hall already has a wide range of users including parent and toddler groups, sports clubs, and social activities, however usage dropped during Covid and has struggled to recover. This also coincided with initial rumours and discussions about the hall closing and as such little was done to encourage the return of some users.

Initial discussions with previous users and potential new users have been encouraging and usage estimations have been based on these discussions.

One of the running themes has been that the hall hire needs to be kept low to allow groups to flourish and grow. As such keeping costs low needs to be a primary driver for the project. As with all successful ventures, the more use the hall gets the higher exposure it will get and drive increased usage. As such, one of the interested parties has suggested using the hall for wraparound childcare provision offering breakfast and after-school clubs. This is an ideal location, being very close to the school, and having various sized rooms to accommodate small groups up to larger groups if successful. This would also make the most of the hall being used in quiet periods with most general hire tending to be mid-morning to mid-afternoon or for evening use.

The aim would be to try and have regular users for the hall as this is easier to manage and programme. Ideally each evening would have a set use. This might vary between weekly use and monthly use but there is a good potential to have the hall used four to five evenings per week.

Day time usage is potentially quite varied, including through private hire for sports, U3A group hire and Parent and Toddler groups.

Promotion of wider business use has also been discussed with the potential to utilise smaller spaces like the warm room for mobile treatments such as physio or acupuncture, where multiple users will

want regular appointments and a set day for a business, with local being able to easily access the building.

To estimate usage, a 'typical' weekly diary has been established based on existing use and positive discussions with potential users. This is an aim for the end of year one and the income generation has been modelled on slow growth from existing base levels over that year.

Away from the typical usage there is a good market for weekend events throughout the year. This has been demonstrated in local towns such as Whithorn and Stranraer where food and drink festivals have been very popular. It would be an aim to have at least one weekend event per month with other themes such as art exhibitions, festive markets, farmer's markets and business development events. The final opportunity, business development events, would aim to pull together multiple providers of services to help promote local business development. An example of this might include the local accountants providing a short seminar on basic bookkeeping and how/what information should be kept for different types of accounts.

During consultation, a variety of new usage ideas were floated, such as space for music lessons, AV clubs, gaming clubs and cookery classes. It will be important to supply some basic equipment for some activities as a means to promote the uptake of these classes and clubs, which would ideally be of use to a variety of users to maximise value – for example musical instruments would be used for lessons, theatrical performances, events and even as part of room rent for bands to practice without the need to invest in additional equipment.

3.4.2 What Each Space Needs

3.4.2.1 External

Various maintenance issues have been picked up during surveys including those on the roof and boundary walls. There are some cracks in the brickwork that would require stitching and damp ingress in two places requiring an injected damp proof course (DPC). The existing doors and windows are in poor condition and are not conducive to a more energy efficient building, so these have been priced for replacement.

The existing ramp to the front door needs slight improvements to its drainage and provision of a handrail. An additional ramp is also required to the side door.

3.4.3 Whole Building Improvements

The hall currently has no insulation and is heated using an oil-fired boiler. Replacing this with an electric system will mean that on-site power generation from solar panels will significantly reduce the carbon footprint of the building. Until detailed assessment is carried out, it is unclear how efficient the building can be made and therefore what the heating requirements are, however initial discussions with green energy providers have been used to support the Quantity Surveyor estimations used in this report.

3.4.4 Internal Spaces – Foyer

The existing disabled WC is close to modern standards, although there is no hot water provision. Adjacent to the existing WC is a space for an additional gender-neutral WC which will help bring the building in line with current recommendations for toilet provision.

In the foyer there is a large store, which is currently used for cleaning and some equipment. As these form the main entrance it is the ideal location for a box office type arrangement. This space also has the benefit of having an internal wall to the main hall, allowing a hatch to be introduced for a bar servicing the main hall.

3.4.4.1 Internal Space – Main Hall

The main hall and stage require significant acoustic improvements. These will help make the space more useable for performances and cinema as well as making it a more pleasant environment for anyone with hearing issues, as echo and reverberating noise is a common concern for many people. There is also the potential to add in a hearing loop as part of the refurbishment or utilise a mobile system.

The stage area is too high and pitched too aggressively towards the hall. This means the stage is currently inaccessible for any wheelchair users or people who struggle with steps. A platform lift is the only viable option for access as ramps would have to be approximately 6 metres long. Above the stage is a low suspended ceiling, which would be removed to allow for screens to be installed along with sound and lighting improvements.

3.4.5 Internal Space – Rear of the Hall

To the rear, two small WCs would be combined to form another accessible WC and an additional WC would be installed in an adjacent space. This would allow users of the rear of the building to access toilets without having to cross the main hall. Additionally, a new corridor would be installed across the lesser hall to help with the flow of people without the need to cross the hall or the stage.

These areas would be decorated, and new storage built.

3.4.5.1 Storage

There is already an issue with storage in the building with play equipment left on the stage and in back rooms. With the improvements, existing storage spaces will be lost and as such it is essential that external storage is provided. The proposal will be to have a twenty-foot store placed behind the building, which would be accessed from the rear fire escape and have decking to provide level access. This would also allow for a ramp to be installed from this decking allowing safe access/egress for all users from the rear.

3.4.6 Detailed Breakdown of Improvements and Equipment

Works have been identified as part of a condition survey, energy efficiency consultation or driven by business need. Cost estimates are either provided by construction consultants, McGowan Miller, or directly from companies or quotes.

W&BCI is not VAT Registered and as such all VAT is non-reclaimable.

A contingency has been used as the majority of the costs at this stage are Quantity Surveyor estimates and have not been market tested, and in some instances design work needs to be carried out and statutory permission need to be in place before market testing can be completed.

Net Zero measures require a report to be carried out as part of the CARES funding package. This funding will be open to the W&BCI once the building purchase has been completed.

3.4.6.1 Building Improvements

Exterior Works to include:

- Repairs to brickwork
- Damp treatment
- Roof replacement (slates and membrane)
- Replacing door and windows
- Boundary improvements

Net Zero Measures include:

- External wall insulation
- Ceiling insulation
- Heating upgrade
- Solar PV and battery storage

Interior Improvements:

- Improvements to existing bathrooms including hot water
- Creation of additional toilets
- Stage alterations
- Creation of Box Office/Bar
- Works to mezzanine including access and insulation
- Acoustic improvements
- Electrical works
- Decoration and flooring

Fixtures and Fittings:

- Theatrical lighting
- AV equipment
- Sports equipment

Security:

- CCTV and remote locks

Storage:

- External container, access, and electrics

Fees:

- Design fees
- Building Warrant fees
- Legal fees

Revenue Costs:

- Insurance and Licensing

3.4.6.2 Costs

Activity

Provide Storage for Hall	£	7,400.00		
Exterior Works	£	230,750.00		
Net Zero Measures	£	51,550.00		
Interior Improvements	£	104,751.00		
Fixtures fitting and equipment	£	65,000.00		
Security	£	7,000.00		
Fees (including SLF Stage 1 fees)	£	12,418.00		
Revenue Fees	£	4,750.00		
Other Costs	£	145,085.70		
			£	145,085.70
VAT @ 20%	£	96,723.80		
Contingency	£	48,361.90		
			£	145,085.70
			Subtotal	£ 628,704.70
Building Purchase	£	83,000.00		
			Total	£ 711,704.70

Costs have been calculated from a mixture of quotes and professional estimates from McGowan Miller.

Full details of the cost breakdown can be found in Appendix 5.

3.5 Approach for Delivery

As this option benefits from continuing with existing usage, it makes sense to deliver the improvements without interfering with usage where possible. This naturally leads to a phased approach to the delivery of improvements. The additional benefit of a phased delivery is that funding can be sought for specific operations and spread over a longer period.

W&BCI is also keen to make this a community project as much as possible. The hall was originally built using both funding and labour from the town and it would be fitting if this could be replicated on some of the simpler elements of the improvement works.

3.5.1.1 Phase 1 – Funding & Acquisition

Start – March 2023

End – March 2024

Key activities:

- Consultation to assess the need and level of community support
- Funding applications to identify funders for next phases
- Surveys and reports
- Business Case development
- Purchase the building
- Procurement of contractors and suppliers
- Purchase of equipment and materials

3.5.1.2 Phase 2 – Asset Improvements

Start – April 2024

End – September 2024

Key Activities:

- Maintenance and repairs
- Net Zero improvements
- Internal alterations

3.5.1.3 Phase 3 – Consultation and Marketing

Start – April 2024

End – March 2025

Key Activities:

- Additional consultation, targeted at potential users
- Creation of a website (part of overall website improvements for W&BCI)
- Creation of social media and branding
- Creation of an online booking system

4 Commercial Case

4.1 Procurement Strategy

Most of the capital spend on this project will come from public sector funding and it is therefore essential that the procurement strategy goes beyond demonstrating value for money and delivers on key additional outputs such as Fair Work.

This project will set a limit of £10,000 for works packages as the threshold for going to tender, which is below the national requirement of £50,000 and reflects the lower limit recommended in the Scottish Land Fund Stage 1 application, a key funder for the project.

4.1.1 Quotations

For works under £10,000 a minimum of three quotes will be secured, which will be done by direct contact after identifying suitable suppliers. For works on site the same Fair Work requirements will need to be included, which will ensure that all workers on site will receive the real living wage.

Quotes will be issued with the same information to all parties and assessed on price and quality. All quotes will be retained on the W&BCI network.

Where fewer than three quotes are received, which could be due to lack of commercial interest or limited supply, a waiver will be approved by a majority of the Board members including the treasurer.

4.1.2 Tenders

For any works above £10,000 in value, a formal tender will be issued.

Public Contracts Scotland will be utilised where possible to issue tenders.

Specific details for each package will be determined and detailed in the Contract Notice but it will be usual to allow five weeks for the return of a tender with a minimum of three weeks, where deemed necessary.

The awards criteria will be specific to each package but will always include a quality element as well as a cost element. This will consider the experience of the tenderer, social benefits such as the number of apprentices involved, and health and safety. There will also be a local benefit score attached to tenders to encourage reinvestment in local business, which will form a maximum of 10% of the overall score.

Tenders will be scored independently by at least three Board members and any funders who wish to participate. Scores will be aggregated, and the preferred bidder selected by the combination of the best cost and quality scores.

4.2 Risk Allocation

4.2.1 Third Party Contracts

Where a tender is required for works, it will be a condition that a formal contract be signed between the two parties. The selected contract for all on-site works is the NEC3 Short form. This contract has been selected due to its simplicity and the experience of the W&BCI Board members in its use.

As part of this contract, it is expected that the supplier will agree to a programme for delivery, clear pricing of materials and services, and will have sufficient insurances to cover costs for the works as well as any third-party liabilities.

It is unlikely that the scale of contracts involved would require facilities to pass normal risk to another party, and as such it is not anticipated that any additional contractual clauses be added in.

4.2.2 Purchase of Equipment

The risks associated with the purchase of equipment tend to be around the likelihood or not of a supplier going out of business before the equipment can be delivered or the loss of warranty due to the supplier going out of business within that period. The equipment and materials required for this project tend to be off-the-shelf items and there should be no requirement for bespoke items. Where suppliers' conditions require any deposit payment, due diligence should be carried out to assess the financial stability of the company.

4.3 Financial Management of the Project

The sums involved in this project exceed the capacity of W&BCI to pay for any significant items with reserves, and as such it will be a requirement for all funding to pay on invoice rather than evidence of spend. For purchase of equipment or materials where upfront payment is required, this should also be included in any funding application to ensure smooth cashflow for the project.

W&BCI operate a single bank account and as such detailed records will be kept ensuring that all project funding is fully justified. Evidence for each line of spend through to payment will be linked to a spreadsheet to ensure a fully auditable trail for any funder or future enquiry.

In addition to the detailed financial record keeping, a formal project management report will be produced monthly. Please see the management case for full details.

4.4 Commercial Operation of the Hall on Completion

The hall will initially be run directly by the Board members of W&BCI, however, the long-term ambition is to create enough revenue to employ a manager to cover both the hall and the Bunkhouse (the existing W&BCI asset).

The option to pursue revenue funding to assist with a member of staff is still available, however it is essential to demonstrate the hall can be run without this funding in the short term and grow to the point where employing staff is financially viable. This slower approach is less risky but will also impact the ability of the W&BCI to fully develop the offering, as such the business plan shows a gradual increase in usage over the first three years.

Initially, the day-to-day running of the hall will be using ['free to book'](#), a web-based application which allows online payments and is used currently to let the Bunkhouse rooms.

Access to the building will be through remote locks which can operate on variable codes and regular users will have a set code for access. This will mean that users will be able to access parts of the building as required but not have total access unless specified. Security cameras have been included in the refurbishment costs which would allow remote monitoring and alerting.

Most of the anticipated users will be regular users and will therefore need less management. As the hall becomes more versatile there will need to be more capacity for the management, however this should coincide with revenue generation to fund the staff time to cover this.

5 Financial Case

5.1 Operational Revenue Income and Cost Calculations

A detailed model has been created to generate estimated income and costs.

Income has been calculated by estimating utilisation rates. For year 1 only, the main hall has been included, which models the existing hall with improved advertising and more positive promotion of the space. For years 2 and 3 other spaces have been included in the estimates as these should be in operation part way through year 1.

Costs for each year have been based on the switch from oil-fired heating to electric heating and on-site power generation mid-way through year 1.

To try and reduce the impact of optimism bias, five scenarios have been modelled:

Scenario 1 – this is the base estimate with no alterations.

Scenario 2 – this is the worst-case scenario with usage reduced by 30% and costs increased by 50%

Scenario 3 – is a reduction of usage by 20% and increase of costs by 25%

Scenario 4 – is a reduction of usage by 10% and increase of costs by 10%

Scenario 5 – is a best-case situation where usage increases by 10% and costs reduce by 10%

Table 2 shows years 1 to 3 modelled for profit and loss. While W&BCI believe the estimates to be conservative for usage, growth and costs, it is always safe to assume some level of bias when assessing the viability of a project such as this.

In the base case, Scenario 1, there is a very modest profit in year 1 growing to a more sustainable level by years 2 and 3. In the worst-case scenario there would be a substantial loss in years 1 and 2 and only a very small profit by year 3.

The two more modest assessments, scenarios 3 and 4, both show a loss for year 1 and profits by year 2, becoming more robust by year 3.

It should be noted that none of these models include the costs or the benefits of a Hall Manager as described in the economic case. This is to demonstrate that even without revenue funding for this post, the hall can become a sustainable business.

The decision to not include the Hall Manager at this stage is because the W&BCI wish to ensure that there is long term stability before offering employment. This could come earlier if one of the more positive scenarios is delivered, however it may be that a reasonable profit to sustain a part time position is not achieved until year 4 or after. There is the potential of securing revenue funding allowing fixed term contracts to be offered, and this would likely speed up the growth of the hall and help realise the full potential described in scenario 1 and potentially 5.

Table 2 - Profit/loss for years 1-3 on basic model

Year 1	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Income	£10,741.53	£7,519.07	£8,593.22	£9,667.38	£11,815.68
Costs	£10,124.11	£15,186.16	£12,655.13	£11,136.52	£9,111.70
Profit/loss	£617.42	-£7,667.09	-£4,061.91	-£1,469.14	£2,703.99

Year 2	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Income	£23,374.00	£16,361.80	£18,699.20	£21,036.60	£25,711.40
Costs	£13,864.90	£20,797.35	£17,331.13	£15,251.39	£12,478.41
Profit/loss	£9,509.10	-£4,435.55	£1,368.07	£5,785.21	£13,232.99

Year 3	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Income	£32,084.00	£22,458.80	£25,667.20	£28,875.60	£35,292.40
Costs	£14,558.15	£21,837.22	£18,197.68	£16,013.96	£13,102.33
Profit/loss	£17,525.86	£621.58	£7,469.52	£12,861.64	£22,190.07

A full breakdown of the estimated revenue and costs can be found in Appendix 6.

5.2 Capital Investment

5.2.1 Required Investment

The capital investment will be required over at least two financial years, but this could be extended depending on the availability of funding.

The required capital is shown in the table below:

Activity

Provide Storage for Hall	£	7,400.00		
Exterior Works	£	230,750.00		
Net Zero Measures	£	51,550.00		
Interior Improvements	£	104,751.00		
Fixtures fitting and equipment	£	65,000.00		
Security	£	7,000.00		
Fees (including SLF Stage 1 fees)	£	12,418.00		
Revenue Fees	£	4,750.00		
Other Costs	£	145,085.70		
			£	145,085.70
			Subtotal	£ 628,704.70
Building Purchase	£	83,000.00		
			Total	£ 711,704.70

5.2.1.1 2023/24

The first stage of investment will be the purchase of the building. Due to the probable timing of the purchase, it is unlikely that any physical works could be completed in the same financial year, however, to help spread the cost more evenly it will be possible to purchase some materials upfront if procurement is completed during the funding application period. It may also be possible to start the conveyancing at risk to minimise the delay between approval and the purchase.

It is estimated that approximately up to £162k can be spent in 2023/24 on the building purchase and related costs, as well as the early purchase of materials, design fees and security improvements.

5.2.1.2 2024/25

The key focus once the purchase has been completed is to approach funders who require the W&BCI to own the building, which is the case for some of the Net Zero funding.

The programme will dictate that maintenance works are completed as soon as possible. For example it will be essential to replace the roof in advance of or concurrently with the installation of solar energy capability.

All works on the building, both internally and externally, will be planned to minimise disruption to the usage of the hall.

It is hoped that all remaining funding can be secured by the end of 2024/25, leaving the hall 'complete' for year 2 of trading, however, if more specialist equipment such as theatrical lighting is delayed in the funding, it is possible that some elements may slip into 2025/26.

5.2.2 Potential Funders

5.2.2.1 Scottish Land Fund (SLF)

W&BCI have been working with the Scottish Land Fund (SLF) since the earliest stages of this project. The staged funding process allows small organisations such as the W&BCI to fully investigate the proposed building and their support and advice is hugely helpful in developing the business case for the project. The project is seeking up to £93k from SLF for the purchase and repairs to the building.

5.2.2.2 South of Scotland Enterprise (SOSE)

SOSE are a relatively new organisation established to help the economic and community development of the South of Scotland. SOSE has a great track record of assisting communities to develop local assets and have a particular interest in projects that seek to drive forward the transition to net zero. Initial conversations have started with SOSE to support the purchase and wider improvements to the building.

5.2.2.3 Kilgallioch Community Fund

The Kilgallioch Community Fund has helped the W&BCI on previous projects as well as other local projects. The project is well aligned with the aims and objectives of the Fund and there is therefore

confidence that the project will be supported. An enquiry for Stage One funding was submitted in December 2023 to meet a funding panel deadline of February 2024.

5.2.2.4 The National Lottery Community Fund (Scotland)- Community Led Activity

This provides funding to support communities to bring real improvements to the places in which they live and the wellbeing of those in need. They will fund organisations to deliver work that achieves the following outcomes:

- People in the community are better connected and work together to improve their wellbeing
- Work that is people-led, connected, and strengths-based

Everyone in the community has the opportunity to influence and get involved in community-led activity.

The funding available is between £10,000 and £150,000.

5.2.2.5 SportsScotland – Sport Facilities Fund

The fund supports capital projects that create or improve places where people can take part in sport and physical activity. Awards are available for sports facility projects within club and communities, school and education, or performance sport environments. In clubs and communities, they will support:

- New, upgraded, or extended sports facilities; inclusive changing facilities
- Facilities that provide or improve access for outdoor sport and adventure activities
- Floodlights that increase capacity at appropriate sports facilities
- Major items of sports equipment.

Funding up to £200,000, deadline 1 April 2024.

5.2.2.6 Holywood Trust

The Trust supports opportunities for young people in Dumfries and Galloway, primarily aged 15–25.

The Trust is particularly interested in:

- Providing opportunities for the most disadvantaged and vulnerable young people throughout the region
- Encouraging talented young people in Dumfries and Galloway
- Helping improve sports and cultural opportunities across the region

The Trust is particularly interested in helping to fill gaps in provision and to support innovative ideas.

Grants are awarded on a case-by-case basis and the deadline for application is 22 January 2024.

5.2.2.7 Hugh Fraser Foundation

The Foundation makes donations to charities working in many different sectors including medical research, hospitals, education, organisations working with the young and older people, people with disabilities and the under-privileged and arts organisations. So long as the object is charitable the Trustees will consider any application from a registered charity or non-profit making organisations.

They are particularly interested in applications from parts of Scotland where the local economy and/or circumstances make fundraising for charitable purposes difficult.

5.2.2.8 Garfield Weston Foundation

The Foundation supports a broad range of organisations and activities that share a commitment to making a positive impact on the lives of the communities in which they work, and that are driven by a desire to achieve excellence.

They make grants across the UK to organisations in the following categories:

- Arts
- Education
- Youth
- Health
- Community
- Museums and Heritage
- Environment
- Religion and Welfare

They fund up to 10% of capital costs, with no funding deadlines.

5.2.2.9 Creative Scotland – Open Fund

The fund aims to continue to support organisations who seek funding to undertake creative activity such as a specific project or production, a programme of creative work, or a period of research and development.

The fund can also support business change and development projects, such as those that make the organisation more financially sustainable or focus on broader organisational development.

They fund up to £100,000, with no funding deadlines.

5.2.2.10 Local Energy Scotland – CARES

CARES can support a wide range of projects including installing renewable technologies in community buildings, community benefits and shared ownership.

CARES can fund up to £85,000 for eligible net zero measures.

5.2.2.11 Smaller and local funds

There are also a number of smaller funds and local funds such as the Wigtown Community Shop, who we intend to contact about specific support for clubs or workshops. W&BCI is very keen to have

multigenerational activities, and we see a huge opportunity in skill sharing though activities, an example of which would be supporting the local drama group with a sewing club. The W&BCI would help to support both organisations to jointly apply for local funding for equipment and consumables.

5.2.3 Timeline of Funding

Applications for funding started following the completion of the business case in December 2023 and will run through into April 2024 and potentially beyond. Applications will be made using the Business Case as a base document to ensure that all information issued to potential funders is consistent.

Applications will be made by all members of the W&BCI with coordination of the resources managed by the Treasurer.

5.2.4 Summary of Funding by Year and Funding Provider

Estimates based on alignment with stated aims and objectives as well as financial limits have been used to calculate the potential funding table below. Funders will be contacted over December and January to start discussions.

Funder	Total	2023/24	2024/25
SLF Stage 1	£ 5,337.00	£ 5,337.00	
SLF Stage 2	£ 83,665.20	£ 83,665.20	
SOSE	£ 211,776.69	£ 79,792.36	£ 131,984.33
Kilgallioch	£ 50,000.00		£ 50,000.00
National Lottery	£ 100,000.00		£ 100,000.00
SportsScotland	£ 10,000.00		£ 10,000.00
Hollywood Trust	£ 75,000.00		£ 75,000.00
Hugh Fraser	£ 30,000.00		£ 30,000.00
Garfield Western	£ 30,000.00		£ 30,000.00
Creative Scotland	£ 50,000.00		£ 50,000.00
CARES	£ 56,962.75		£ 56,962.75
Total	£ 697,404.64	£ 168,794.56	£ 533,947.08

The SLF Stage 2 application was submitted and achieved a successful outcome in March 2024.

A funding application has been made to SOSE and is expected to be determined in January 2024.

Funding applications to all other funders will be submitted in December 2023 to February 2024.

6 Management Case

6.1 W&BCI Board Members

W&BCI currently has five Board Members as follows,

6.1.1 Kevin Witt – Chair

Kevin has lived in the Wigtownshire area for 22 years. He is currently Convener for Wigtown and Bladnoch Community Initiative and was previously a Councillor for six years on Wigtown and District Community Council. He has BA Honours in Fine Art and Graphic Design from Camberwell College of Art and Design. Kevin is currently a self-employed bookseller and gardener, and works two days a week at Wigtown Festival bookshop.

“I am involved in W&BCI because I want to see community assets, such as the Church Hall, remain in community ownership. I believe that this will strengthen the community and lead to a prosperous future.”

6.1.2 Matt Kitson – Company Secretary

Matt has worked both in the public and private sectors. He worked on Training and Personal Development in the public sector, and continuing-on Training and Development, ICT solutions Project Management (Qualified PRINCE2 Project Manager) and ICT solutions Programme Management in the private sector. More recently he has become an entrepreneur, creating and running Driftwood Cinema since 2015 (entertainment and the arts), Wigtown Brewery since 2019, Xtrastep Ltd from 2012 to 2016, offering website development and hosting services. Matt has also carried out various volunteering roles outside the W&BCI including:

- Wigtown Community Council – as an elected member, Secretary and subsequently Convenor for 3 years
- Creator and Editor of the *Machars Observer* free local newspaper (distribution of 1,500)

He works for the W&BCI to “Support the development of community opportunities across Wigtown, to save community assets from falling into disrepair or otherwise being lost to the community, to support great community involvement in the management of the assets and to support the creation of new jobs and opportunities within the community.”

6.1.3 Peter Dobson – Treasurer

Pete was a Civil Engineer for local authorities for 14 years working on major infrastructure projects before moving to the private sector as a Construction Project Manager running new build and historical refurbishment projects. During Covid, Pete started working for South of Scotland Enterprise as an Infrastructure Development Specialist and now works supporting community organisations to develop and manage construction projects across the South of Scotland.

Peter says: "I wanted to work for W&BCI as I had seen the positive impact that community organisations can have in delivering real change. Through my work I have seen so many great projects and I wanted to try and bring some of that positive experience to the place I live."

6.1.4 Frank Irvine – Director

After attending further education, Frank was employed as a surveyor with an open cast mining contractor. Three years later, he moved to Lothian Regional Council and latterly West Lothian Council as an engineering technician working with the highway authority for around nine years. Frank moved on to being employed as a quantity surveyor with FLAC and Amey for around five years and latterly with Bear Scotland as Senior Surveyor (seven years) working on the trunk road network across Scotland. After a two-year spell with AEL Civil Engineering as Senior Surveyor managing large engineering projects, Frank moved to the private surveying practice of Wilkinson & Low where he managed the accounts of large housing developments for the Wimpey Group. In 2010 Frank became self-employed and started up his own building business conducting extensions and alterations for a number of private clients. In 2021 Frank relocated to Wigtown and is still self-employed carrying out minor building and maintenance work.

Why Frank is involved with W&BCI:

"After moving to the area, I recognised the benefit to the community and the achievements that the group have had so far. With my knowledge of the construction industry, I applied to join the initiative with the intention to add my experience to the projects."

6.1.5 Dawn Cluckie - Director

Waiting for bio from Dawn

Dawn is the owner of the local restaurant Cobwebs in Wigtown.

6.1.6 Gillian Hamnett - Director

Gillian is a book trade professional with almost twenty-five years' experience in the industry. She worked as a bookseller, branch administrator and store manager for fifteen years in the UK and Ireland, overseeing the operational and financial management of bookshops. She has extensive experience of building and staff management and ran her stores as dedicated training hubs by acting as a local retail skills assessor and mentor, offering student work experience and back-to-work training opportunities.

Running events and working with venues has been a big part of Gillian's career, and she has experience of working with volunteers, authors and performers, event ticketing and marketing, social media, access and inclusion, and health and safety. Gillian has also worked as an education coordinator and a literacy advisor. She moved to Wigtown in 2018, and now works as a freelance editor, proofreader and publishing consultant, as well as volunteering with the Wigtown Shindy.

Why Gillian decided to join the W&BCI as a Director:

“I love living in Scotland’s National Book Town. I’ve seen first-hand how a town’s identity and annual events can inject momentum, partnership and goodwill into small communities. I’m also aware of the fragility of rural towns and the potential loss of amenities which help them thrive. I’m keen to help with projects that build long-term community relationships and opportunities.”

6.1.7 Jak Kane - Director

Jak has now retired from an active role in the W&BCI due to health issues but is still a director.

6.2 Assessment of the Board and Development Objectives

One of the most important activities of any organisation is to understand their weaknesses as much as their strengths. The Board is currently very strong on experience with project development and delivery, particularly from a construction point of view, however there is an issue with under representation from women, young people and minority groups.

An AGM in mid-December actively encouraged new members and directors to come forward. The Board now has new Directors, and has filled the Community Council’s vacant position among its Directors.

6.3 Project Delivery Strategy and Programme

As discussed in the economic case, the project naturally lends itself to a phased delivery strategy. The phasing will help to deliver a more organic growth rather than a reliance on immediate success and is therefore less risky than a single phase of delivery.

6.3.1.1 Phase 1 – Funding & Acquisition

Start – March 2023

End – March 2024

Key activities:

- Consultation to assess the need and community support
- Funding applications and identification of funders for next phases
- Surveys and reports
- Business Case development
- Purchase the building
- Procurement of contractors and suppliers
- Purchase of equipment and materials

6.3.1.2 Phase 2 – Asset Improvements

Start – April 2024

End – September 2024

Key Activities:

- Maintenance and repairs
- Net Zero improvements
- Internal alterations

6.3.1.3 Phase 3 – Consultation and Marketing

Start – April 2024

End – March 2025

Key Activities –

- Additional consultation, targeted at potential users
- Creation of a website (part of overall website improvements for W&BCI)
- Creation of social media and branding
- Creation of an online booking system

6.4 Project Management, Governance and Roles and Responsibilities

The W&BCI Board will directly run the project, and as seen from section 6.1 the Board has significant experience in project delivery and construction.

The Project Management, and by extension financial management, will be led by the Treasurer, Peter Dobson. The Project Management will include monthly reporting on the project to the Board and coordination of wider activities such as procurement and on-site works, however these can be delivered on a case-by-case basis by other board members.

Internal governance of the project is complicated as the Board will be directly involved in the delivery of the project, and as such oversight will have to be delivered by other members of the board at monthly meetings. It is envisaged that all activities will be reported back to the Project Manager who will record them in a monthly report. This will be presented back to the whole board for discussion and approval.

6.5 Statutory Permissions

6.5.1 Planning Permission

Due to the location of the building, outside the conservation area, it is deemed as highly unlikely that any of the external alterations would require planning permission.

Full details of the proposals including the external storage unit will be presented to Dumfries and Galloway Council in January 2024 for confirmation that planning is not required.. If planning is required, an application will be made before the end of March 2024 to allow determination before the external works commence.

6.5.2 Building Warrant

A Building Warrant will be required due to the lowering of the stage and the construction of new stairs to the AV room. This will be applied for in January 2025 as soon as funding has been confirmed. It is estimated that this will take between 8 and 12 weeks to complete.

6.5.3 Entertainment Licences

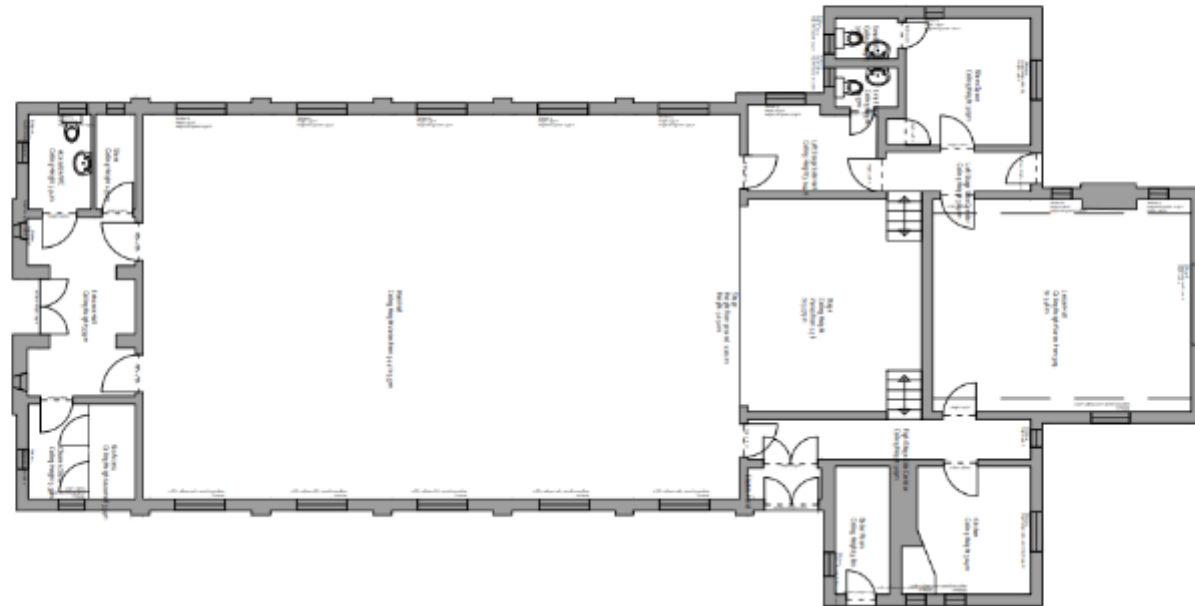
Entertainment licences including a licence to sell alcohol will also be required for events at the hall, which will be an annual requirement and will be done by the Board Members.

6.6 Post-implementation and evaluation arrangements


It is assumed that funders will require a post completion evaluation report, and this is usually specific to the outputs and outcomes listed in the specific funding award.

To ensure stability and reduce repetition, outputs and outcomes will be kept consistent with each funding bid where possible. The regular Project Management Report will report on the outputs as they occur, and key performance indicators will be put in place to monitor outcomes. This will need to be a long running process as some outcomes may take significant time to fully develop.

Appendix 1 – Floor Plan as Existing



- NOTES
- 1. All dimensions in millimeters unless stated otherwise
 - 2. All levels in meters unless stated otherwise
 - 3. Do not scale

 Wigtown & Bladnoch Community Initiative					
Wigtown Church Hall					
Ground Floor Plan As Existing					
W&BCI-CH-001	<table border="1"> <tr> <td>SCALE</td> <td>1:50</td> </tr> <tr> <td>DATE</td> <td>-</td> </tr> </table>	SCALE	1:50	DATE	-
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Appendix 2 – Options Costs

Cost Estimates for Option 1

Element	Cat 1	Cat 2	Refurbishment
Roof - Slates	£ 71,300.00		
Roof - Insulation	£ 9,000.00		
Rainwater Goods	£ 13,800.00		
External Walls - Repairs to pilasters	£ 1,500.00		
Prime Works Total	£ 95,600.00	£ -	£ -
Contractors prelims and overheads	£ 14,340.00	£ -	£ -
Contingency (20%)	£ 21,988.00	£ -	£ -
Sub Total	£ 131,928.00	£ -	£ -
VAT (20%)	£ 26,385.60	£ -	£ -
Total Including VAT (Excluding fees)	£ 158,313.60	£ -	£ -
Total for all works			£ 158,313.60

Cost Estimates for Option 2

Element	Cat 1	Cat 2	Refurbishment
Chimneys		£ 1,300.00	
Roof - Slates	£ 71,300.00		
Roof - Insulation	£ 9,000.00		
Rainwater Goods	£ 13,800.00		
External Walls - Repairs to pilasters	£ 1,500.00		
External Walls - Crack Repairs		£ 5,000.00	
External Walls - Repointing		£ 9,144.00	
External Walls - External wall insulation			£ 64,700.00
External Doors - Main entrance			£ 6,000.00
External Doors - Side entrance			£ 3,500.00
External Doors - Plant room			£ 1,500.00
External Doors - Rear door			£ 2,000.00
Windows - Replacement			£ 13,600.00
Survey - Bats			£ 750.00
Stage - Stairs, safety hand rails		£ 2,000.00	
Internal Decoration - Redecorate throughout			£ 14,900.00
Heating - Upgrade heating system			£ 24,000.00
Solar Panels			£ 25,000.00
Hot Water - Over sink heaters		£ 1,200.00	
Access - Ramps, hand rails etc			£ 20,000.00

Cost Estimates for Option 2

Prime Works Total	£	95,600.00	£	18,644.00	£	175,950.00
Contractors prelims and overheads	£	14,340.00	£	2,796.60	£	26,392.50
Contingency (20%)	£	21,988.00	£	4,288.12	£	40,468.50
Sub Total	£	131,928.00	£	25,728.72	£	242,811.00
VAT (20%)	£	26,385.60	£	5,145.74	£	48,562.20
Total Including VAT (Excluding fees)	£	158,313.60	£	30,874.46	£	291,373.20
Total for all works					£	480,561.26

Cost Estimates for Option 3

Element	Cat 1	Cat 2	Refurbishment
Chimneys		£ 1,300.00	
Roof - Slates	£ 71,300.00		
Roof - Insulation	£ 9,000.00		
Rainwater Goods	£ 13,800.00		
External Walls - Repairs to pilasters	£ 1,500.00		
External Walls - Crack Repairs		£ 5,000.00	
External Walls - Repointing		£ 9,144.00	
External Walls - External wall insulation			£ 64,700.00
External Doors - Main entrance			£ 6,000.00
External Doors - Side entrance			£ 3,500.00
External Doors - Plant room			£ 1,500.00
External Doors - Rear door			£ 2,000.00
Windows - Replacement			£ 13,600.00
Damp Treatment - penetrating damp (Provisional Sum)			£ 5,000.00
Damp Treatment - Wet/dry rot (Provisional Sum)			£ 5,000.00
Timber Treatment - Woodworm (Provisional Sum)			£ 1,500.00
Survey - Bats			£ 750.00
Floor Coverings - remainder of building			£ 2,500.00
Ceilings - Plan room, remove asbestos and Fireline			£ 800.00

Cost Estimates for Option 3

Stage - Stairs, safety hand rails		
Stage - Lower stage to existing floor level	£	5,000.00
Sound and Lighting - Theatrical lighting		
Sound and Lighting - Surroundsound system for cinema, disco, talks etc.		
Box office - alter existing storage to box office with bar	£	15,000.00
Kitchen - Refurbishment	£	10,000.00
Storage - External container for fstorage with decking and canopy	£	15,000.00
Internal doors - Replace ironmongery	£	6,300.00
Accoustic Improvements - Main hall ceiling, walls and floor	£	30,000.00
Internal Decoration - Redecorate throughout	£	14,900.00
Sanitary Ware - Hot water in Accessible WC	£	1,500.00
Sanitary Ware - Additional toilet provision	£	30,000.00
Electrical - Lighting	£	14,900.00
Electrical - Small Power	£	9,000.00
Heating - Upgrade heating system	£	24,000.00
Drainage - Improvements and alterations for refurbishment	£	20,000.00
External - Car park improvements	£	30,000.00
Access - Ramps, hand rails etc	£	20,000.00
Boundary Walls - Rubble wall	£	24,600.00

Cost Estimates for Option 3

Boundary Walls - Railings	£	4,800.00
Boundary Walls - Gate repairs	£	500.00

Prime Works Total	£	95,600.00	£	53,144.00	£	344,650.00
Contractors prelims and overheads	£	14,340.00	£	7,971.60	£	51,697.50
Contingency (20%)	£	21,988.00	£	12,223.12	£	79,269.50
Sub Total	£	131,928.00	£	73,338.72	£	475,617.00
VAT (20%)	£	26,385.60	£	14,667.74	£	95,123.40
Total Including VAT (Excluding fees)	£	158,313.60	£	88,006.46	£	570,740.40
Total for all works					£	817,060.46

Appendix 3 – Options Appraisal

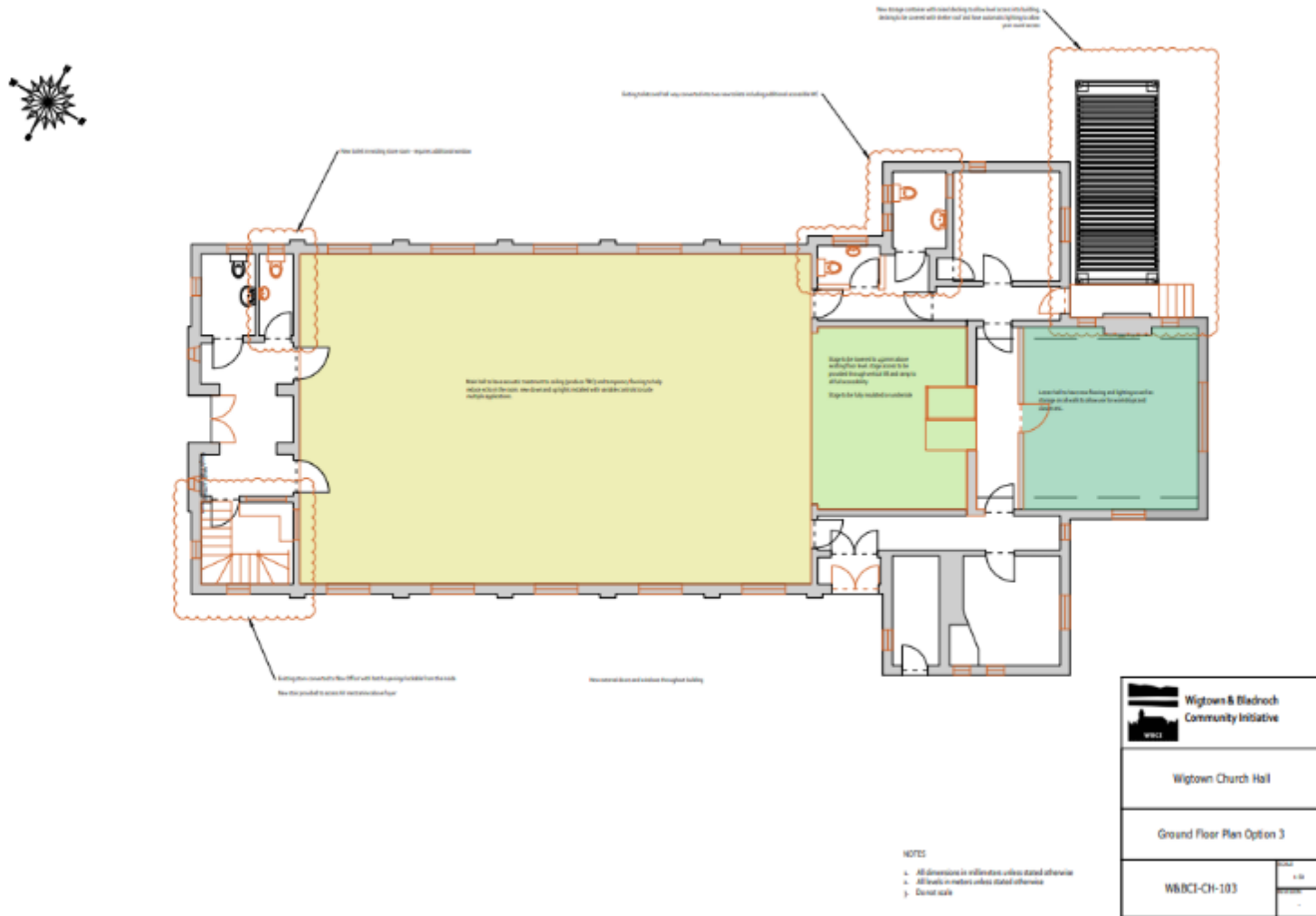
Wigtown Church Hall Long List Options Appraisal

	Strategic Fit and Business Need	Value For Money	Demand Capacity	Affordability	Achievability	Transition to Net Zero	Inclusive Usage	Maximise Usage	Maximise Opportunities	Contribute to development of W&BCI
Option 1 - Do Nothing	1	0	0	3	4	0	3	1	0	0
Option 2 - Reduce Costs and Increase Usage (Existing Constraints)	2	4	2	4	4	4	3	2	0	0
Option 3 - Reduce Costs and Increase Usage (Remove Constraints)	4	4	3	4	4	4	4	4	3	3
Option 4 - Reduce Costs and Improve Facilities	4	3	3	2	3	4	4	4	4	3
Option 5 - Demolition and Rebuilding	4	3	4	2	2	5	5	3	5	2

Totals

Option 1	12
Option 2	25
Option 3	37
Option 4	34
Option 5	35

Appendix 4 – Sketch of Proposed Option



Appendix 5 – Preferred Option Detailed Costs

Activity

Provide Storage for Hall	£	7,400.00
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Second hand container delivered to site	£	4,000.00		
Cladding	£	1,500.00		
Sub-structure (concrete blocks)	£	750.00		
Raised deck and ramp 3.5m2	£	650.00		
External lights and sockets	£	500.00		
			£	7,400.00

Exterior Works	£	230,750.00
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External Walls - Repairs to pilasters	£	1,500.00		
External Walls - Crack Repairs	£	5,000.00		
External Walls - Repointing	£	9,144.00		
External Walls - External wall insulation	£	64,700.00		
Plant room, new ceiling and lining	£	800.00		
			£	80,344.00
Damp Treatment - penetrating damp*	£	8,760.00		
			£	8,760.00
Roof replacement	£	71,300.00		
			£	71,300.00
Take down chimney	£	1,300.00		
			£	1,300.00
Rainwater Goods	£	13,800.00		
			£	13,800.00
Replacing Doors and windows*	£	23,246.00		
			£	23,246.00
Access - Ramps, hand rails etc	£	20,000.00		
			£	20,000.00

Take down front railings and wall	£	1,500.00	
Take down ground levels and regrade	£	5,000.00	
Gate repairs	£	500.00	
Wall repairs	£	5,000.00	
			£ 12,000.00

Net Zero Measures			£ 51,550.00
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Ceiling insulation	£	9,000.00	
Heating - Upgrade to Heat Pump	£	24,000.00	
Solar PV and battery storage*	£	18,550.00	
			£ 51,550.00

Interior Improvements			£ 104,751.00
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Hot water heaters for bathrooms	£	1,500.00	
New toilet in Foyer	£	4,325.00	
New Accessible WC in rear	£	7,225.00	
New WC in rear	£	4,325.00	
			£ 17,375.00
Stage Lowering	£	2,350.00	
Access lift	£	5,000.00	
Remove ceiling - install high level insulated ceiling	£	900.00	
			£ 8,250.00
Box Office	£	1,250.00	
New Stairs	£	2,500.00	
			£ 3,750.00
Mezzanine	£	15,476.00	
			£ 15,476.00
Main Hall Acoustic Improvements	£	30,000.00	

		£	30,000.00
Electrical - full hall review and lighting improvements	£	23,900.00	
		£	23,900.00
Decoration and flooring	£	6,000.00	
		£	6,000.00
Fixtures fitting and equipment		£	65,000.00
Sound and Lighting - Theatrical lighting	£	20,000.00	
Sound and Lighting - Surround sound system for cinema, disco, talks etc	£	40,000.00	
		£	60,000.00
Sports equipment - Badminton, Curling etc.	£	5,000.00	
		£	5,000.00
Security		£	7,000.00
CCTV system	£	3,500.00	
Remote locks	£	3,500.00	
		£	7,000.00
Fees (including SLF Stage 1 fees)		£	12,418.00
Design fees	£	5,000.00	
Building Warrant fees	£	1,500.00	
Stage 1 fees (surveys and valuation)	£	4,448.00	
Legal fees	£	1,470.00	
		£	12,418.00
Revenue Fees		£	4,750.00
Insurance	£	3,250.00	
Events licencing	£	1,500.00	
		£	4,750.00

Subtotal				£	483,619.00
Other Costs				£	145,085.70
	VAT @ 20%	£	96,723.80		
	Contingency	£	48,361.90		
				£	145,085.70
				Subtotal £	628,704.70
Building Purchase				£	83,000.00
				Total £	711,704.70

Appendix 6 – Revenue Generation Model

Existing Cost and Income for Wigtown Church Hall

Costs

	Monthly		Annual	
Heating Oil	£	135.17	£	1,622.00
Electric	£	120.00	£	1,440.00
Business Rates	£	-	£	-
Staff Costs	£	-	£	-
Insurance	£	65.00	£	780.00
Maintenance	£	-	£	-
Phone/Broadband	£	-	£	-

Total Costs	£	320.17	£	3,842.00
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Income

	Monthly		Annual	
Space Rental	£	254.33	£	3,052.00
estimated hrs used based on £12.50 per hr rate		20.35		244.16

Total Costs	£	254.33	£	3,052.00
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Profit/Loss

	Monthly		Annual	
Average Profit/loss	-£	65.83	-£	790.00

Anticipated Usage by End of Year 1

Main Hall use only		Hourly Rate		£		8.00	
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
08:00			Breakfast Club				
09:00							
10:00		Carpet Bowls	Parent & Toddlers			Market (winter)	
11:00							
12:00	Private Sports hire				Private Sports hire		
13:00	Private Sports hire				Private Sports hire		
14:00				Afternoon Cinema			Parties & Private Hire
15:00			After School Club				
16:00			After School Club				
17:00							
18:00							
19:00					Youth Club		
20:00	Cinema Club	Carpet Curling	Table Tennis Club	Badminton Club			
21:00							
22:00							
Percentage Hours	40.00%	53.33%	53.33%	40.00%	46.67%	33.33%	26.67%
Hours	6	8	8	6	7	5	4
Rate	£ 8.00	£ 8.00	£ 8.00	£ 8.00	£ 8.00	£ 8.00	£ 8.00
Income	£ 48.00	£ 64.00	£ 64.00	£ 48.00	£ 56.00	£ 40.00	£ 32.00
Weekly Income		£ 352.00					
Monthly Income		£ 1,525.33					
Annual Income		£ 18,304.00					
				Weekly Use			
				Percentage	41.90%		
				Hours	44		
Sensitivity	70%	£ 12,812.80		Monthly Use			
	80%	£ 14,643.20		Percentage	41.90%		
	90%	£ 16,473.60		Hours	191		
	110.00%	£ 20,134.40					

Anticipated Growth During Year 1

Note: Percentage growth will be from a base line level of existing usage to a 100% reflecting the anticipated usage above

Month	Month	% growth	Income	Sensitivity			
				70.00%	80.00%	90.00%	110.00%
Month 1	February	0.00%	£ 254.33	£ 178.03	£ 203.46	£ 228.90	£ 279.76
Month 2	March	0.00%	£ 254.33	£ 178.03	£ 203.46	£ 228.90	£ 279.76
Month 3	April	5.00%	£ 317.88	£ 222.52	£ 254.30	£ 286.09	£ 349.67
Month 4	May	10.00%	£ 381.43	£ 267.00	£ 305.14	£ 343.29	£ 419.57
Month 5	June	30.00%	£ 635.63	£ 444.94	£ 508.50	£ 572.07	£ 699.19
Month 6	July	50.00%	£ 889.83	£ 622.88	£ 711.87	£ 800.85	£ 978.81
Month 7	August	65.00%	£ 1,080.48	£ 756.34	£ 864.39	£ 972.43	£ 1,188.53
Month 8	September	75.00%	£ 1,207.58	£ 845.31	£ 966.07	£ 1,086.82	£ 1,328.34
Month 9	October	85.00%	£ 1,334.68	£ 934.28	£ 1,067.75	£ 1,201.21	£ 1,468.15
Month 10	November	90.00%	£ 1,398.23	£ 978.76	£ 1,118.59	£ 1,258.41	£ 1,538.06
Month 11	December	95.00%	£ 1,461.78	£ 1,023.25	£ 1,169.43	£ 1,315.60	£ 1,607.96
Month 12	January	100.00%	£ 1,525.33	£ 1,067.73	£ 1,220.27	£ 1,372.80	£ 1,677.87

Anticipated Usage by End of Year 2 & 3

Main Hall use only		Hourly Rate		£		8.00		
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
08:00			Breakfast Club					
09:00				Health and Fitness Classes		Market (winter)		
10:00		Carpet Bowls	Parent & Toddlers					
11:00								
12:00	Private Sports hire				Private Sports hire			
13:00	Private Sports hire	Private Sports hire	Private Sports hire	Afternoon Cinema	Private Sports hire			
14:00							Parties & Private Hire	
15:00			After School Club					
16:00			After School Club					
17:00								
18:00			Drama Club		Youth Club			
19:00		Carpet Curling		Badminton Club		Events		
20:00	Cinema Club		Table Tennis Club					
21:00								
22:00								
Percentage		40.00%	60.00%	60.00%	60.00%	46.67%	66.67%	26.67%
Hours	6	9	9	9	7	10	4	
Rate	£ 8.00	£ 8.00	£ 8.00	£ 8.00	£ 8.00	£ 8.00	£ 8.00	
Income	£ 48.00	£ 72.00	£ 72.00	£ 72.00	£ 56.00	£ 80.00	£ 32.00	

Lesser Hall inc. Kitchen		Hourly Rate £ 4.00						
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
08:00								
09:00								
10:00		Craft Clubs	Coffee Morning	Craft Clubs				
11:00								
12:00								
13:00	Social Groups					Cooking/Baking Club		
14:00								
15:00								
16:00								
17:00	Music Lessons		Music Lessons					
18:00								
19:00								
20:00		Gaming Clubs						
21:00								
22:00								
Percentage		26.67%	33.33%	33.33%	20.00%	13.33%	20.00%	0.00%
Hours	4	5	5	3	2	3	0	
Rate	£ 4.00	£ 4.00	£ 4.00	£ 4.00	£ 4.00	£ 4.00	£ 4.00	£ 4.00
Income	£ 16.00	£ 20.00	£ 20.00	£ 12.00	£ 8.00	£ 12.00	£ -	

Other Spaces (Warm Room, AV Room)			Hourly Rate		£		4.00							
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday							
08:00														
09:00														
10:00	Private Business Hire		Private Business Hire		Private Business Hire									
11:00														
12:00														
13:00														
14:00														
15:00														
16:00														
17:00														
18:00		Coding Club		Animation Club										
19:00	Podcast Recording Sessions		Podcast Recording Sessions											
20:00														
21:00														
22:00														
Percentage	66.67%		13.33%		66.67%		13.33%		40.00%		20.00%		0.00%	
Hours	10		2		10		2		6		3		0	
Rate	£	4.00	£	4.00	£	4.00	£	4.00	£	4.00	£	4.00	£	4.00
Income	£	40.00	£	8.00	£	40.00	£	8.00	£	24.00	£	12.00	£	-
	Main hall		Lesser Hall		Other Space		Weekly Use		Main hall		Lesser Hall		Other Space	
Monthly Income	£	1,872.00	£	381.33	£	572.00	Percentage		51.43%		20.95%		31.43%	
Annual Income	£	22,464.00	£	4,576.00	£	6,864.00	Hours		54		22		33	
Total Hall														
Monthly Income	£	2,825.33												
Annual Income	£	33,904.00												
Sensitivity														
		70%	£	23,732.80										
		80%	£	27,123.20										
		90%	£	30,513.60										
		110.00%	£	37,294.40										

Anticipated Growth During Year 2

Note: Assume 5% over the year

Month	Month	% growth	Income	Sensitivity			
				70.00%	80.00%	90.00%	110.00%
Month 1	February	5.00%	£ 1,590.33	£ 1,113.23	£ 1,272.27	£ 1,431.30	£ 1,749.37
Month 2	March	10.00%	£ 1,655.33	£ 1,158.73	£ 1,324.27	£ 1,489.80	£ 1,820.87
Month 3	April	15.00%	£ 1,720.33	£ 1,204.23	£ 1,376.27	£ 1,548.30	£ 1,892.37
Month 4	May	20.00%	£ 1,785.33	£ 1,249.73	£ 1,428.27	£ 1,606.80	£ 1,963.87
Month 5	June	25.00%	£ 1,850.33	£ 1,295.23	£ 1,480.27	£ 1,665.30	£ 2,035.37
Month 6	July	30.00%	£ 1,915.33	£ 1,340.73	£ 1,532.27	£ 1,723.80	£ 2,106.87
Month 7	August	35.00%	£ 1,980.33	£ 1,386.23	£ 1,584.27	£ 1,782.30	£ 2,178.37
Month 8	September	40.00%	£ 2,045.33	£ 1,431.73	£ 1,636.27	£ 1,840.80	£ 2,249.87
Month 9	October	45.00%	£ 2,110.33	£ 1,477.23	£ 1,688.27	£ 1,899.30	£ 2,321.37
Month 10	November	50.00%	£ 2,175.33	£ 1,522.73	£ 1,740.27	£ 1,957.80	£ 2,392.87
Month 11	December	55.00%	£ 2,240.33	£ 1,568.23	£ 1,792.27	£ 2,016.30	£ 2,464.37
Month 12	January	60.00%	£ 2,305.33	£ 1,613.73	£ 1,844.27	£ 2,074.80	£ 2,535.87

Anticipated Growth During Year 3

Note: Assume 5% over the year

Month	Month	% growth	Income	Sensitivity			
				70.00%	80.00%	90.00%	110.00%
Month 1	February	65.00%	£ 2,370.33	£ 1,659.23	£ 1,896.27	£ 2,133.30	£ 2,607.37
Month 2	March	70.00%	£ 2,435.33	£ 1,704.73	£ 1,948.27	£ 2,191.80	£ 2,678.87
Month 3	April	75.00%	£ 2,500.33	£ 1,750.23	£ 2,000.27	£ 2,250.30	£ 2,750.37
Month 4	May	80.00%	£ 2,565.33	£ 1,795.73	£ 2,052.27	£ 2,308.80	£ 2,821.87
Month 5	June	85.00%	£ 2,630.33	£ 1,841.23	£ 2,104.27	£ 2,367.30	£ 2,893.37
Month 6	July	90.00%	£ 2,695.33	£ 1,886.73	£ 2,156.27	£ 2,425.80	£ 2,964.87
Month 7	August	95.00%	£ 2,760.33	£ 1,932.23	£ 2,208.27	£ 2,484.30	£ 3,036.37
Month 8	September	100.00%	£ 2,825.33	£ 1,977.73	£ 2,260.27	£ 2,542.80	£ 3,107.87
Month 9	October	100.00%	£ 2,825.33	£ 1,977.73	£ 2,260.27	£ 2,542.80	£ 3,107.87
Month 10	November	100.00%	£ 2,825.33	£ 1,977.73	£ 2,260.27	£ 2,542.80	£ 3,107.87
Month 11	December	100.00%	£ 2,825.33	£ 1,977.73	£ 2,260.27	£ 2,542.80	£ 3,107.87
Month 12	January	100.00%	£ 2,825.33	£ 1,977.73	£ 2,260.27	£ 2,542.80	£ 3,107.87

Anticipated Costs

Existing Costs

	Monthly	
Heating Oil	£	135.17
Electric	£	120.00
Business Rates	£	-
Staff Costs	£	-
Insurance	£	65.00
Maintenance	£	-
Phone/Broadband	£	-

Estimated Running Cost Assumptions

Heating Oil	Assumed to rise with usage - expecting to switch to electric heating with solar PV and insulation improvements by month 6
Electric	Assumed to rise with usage - expecting to switch to electric heating with solar PV and insulation improvements by month 6
Business Rates	Rate relief for small business up to £12,000
Staff Costs	Weekly cleaning 3 hrs @ £12/hr + 10%
Insurance	Estimate from Insurance Broker
Maintenance	5% of income generated
Phone/Broadband	£60 - based on existing costs for Bunk House

Heating Calculations

Base Cost	£	135.17	Inflation of 10%	£	148.68	Sensitivity					
	% Increase in Use	Est. Cost				150.00%	125.00%	110.00%	90.00%		
Month 1	0.00%	£ 148.68		£	223.03	£ 185.85	£ 163.55	£ 133.82			
Month 2	0.00%	£ 148.68		£	223.03	£ 185.85	£ 163.55	£ 133.82			
Month 3	5.00%	£ 156.12		£	234.18	£ 195.15	£ 171.73	£ 140.51			
Month 4	10.00%	£ 163.55		£	245.33	£ 204.44	£ 179.91	£ 147.20			
Month 5	30.00%	£ 193.29		£	289.93	£ 241.61	£ 212.62	£ 173.96			
Month 6	50.00%	£ 223.03		£	334.54	£ 278.78	£ 245.33	£ 200.72			

Electric Calculations

Base Cost	£	120.00	Inflation of 10%	£	132.00	Fixed tariff ending	Sensitivity				
	% Increase in Use	Est. Cost				150.00%	125.00%	110.00%	90.00%		
Month 1	0.00%	£ 132.00		£	198.00	£	165.00	£	145.20	£	118.80
Month 2	0.00%	£ 132.00		£	198.00	£	165.00	£	145.20	£	118.80
Month 3	5.00%	£ 138.60		£	207.90	£	173.25	£	152.46	£	124.74
Month 4	10.00%	£ 145.20		£	217.80	£	181.50	£	159.72	£	130.68
Month 5	30.00%	£ 171.60		£	257.40	£	214.50	£	188.76	£	154.44
Month 6	50.00%	£ 198.00		£	297.00	£	247.50	£	217.80	£	178.20
Month 7	65.00%	£ 251.43		£	377.15	£	314.29	£	276.58	£	226.29
Month 8	75.00%	£ 277.83		£	416.75	£	347.29	£	305.62	£	250.05
Month 9	85.00%	£ 304.23		£	456.35	£	380.29	£	334.66	£	273.81
Month 10	90.00%	£ 317.43		£	476.15	£	396.79	£	349.18	£	285.69
Month 11	95.00%	£ 330.63		£	495.95	£	413.29	£	363.70	£	297.57
Month 12	100.00%	£ 343.83		£	515.75	£	429.79	£	378.22	£	309.45

Solar system is expected to save £2210 in costs per year, this is applied as a average monthly saving from month 7 to 12
 Heating will be electric from month 7 to 12, this is expected to double electric usage

Anticipated Costs Year 1

	Heating Oil	Electric	Staff	Insurance	Maintenance	Phone/Broadband	Total
Month 1	£ 148.68	£ 132.00	£ 174.24	£ 250.00	£ 12.72	£ 60.00	£ 777.64
Month 2	£ 148.68	£ 132.00	£ 174.24	£ 250.00	£ 12.72	£ 60.00	£ 777.64
Month 3	£ 156.12	£ 138.60	£ 174.24	£ 250.00	£ 15.89	£ 60.00	£ 794.85
Month 4	£ 163.55	£ 145.20	£ 174.24	£ 250.00	£ 19.07	£ 60.00	£ 812.06
Month 5	£ 193.29	£ 171.60	£ 174.24	£ 250.00	£ 31.78	£ 60.00	£ 880.91
Month 6	£ 223.03	£ 198.00	£ 174.24	£ 250.00	£ 44.49	£ 60.00	£ 949.76
Month 7		£ 251.43	£ 174.24	£ 250.00	£ 54.02	£ 60.00	£ 789.70
Month 8		£ 277.83	£ 174.24	£ 250.00	£ 60.38	£ 60.00	£ 822.45
Month 9		£ 304.23	£ 174.24	£ 250.00	£ 66.73	£ 60.00	£ 855.21
Month 10		£ 317.43	£ 174.24	£ 250.00	£ 69.91	£ 60.00	£ 871.58
Month 11		£ 330.63	£ 174.24	£ 250.00	£ 73.09	£ 60.00	£ 887.96
Month 12		£ 343.83	£ 174.24	£ 250.00	£ 76.27	£ 60.00	£ 904.34

	Estimated Cost	Sensitivity			
		150.00%	125.00%	110.00%	90.00%
Month 1	£ 777.64	£ 1,166.46	£ 972.05	£ 855.40	£ 699.88
Month 2	£ 777.64	£ 1,166.46	£ 972.05	£ 855.40	£ 699.88
Month 3	£ 794.85	£ 1,192.28	£ 993.56	£ 874.34	£ 715.37
Month 4	£ 812.06	£ 1,218.09	£ 1,015.08	£ 893.27	£ 730.86
Month 5	£ 880.91	£ 1,321.36	£ 1,101.14	£ 969.00	£ 792.82
Month 6	£ 949.76	£ 1,424.63	£ 1,187.20	£ 1,044.73	£ 854.78
Month 7	£ 789.70	£ 1,184.55	£ 987.12	£ 868.67	£ 710.73
Month 8	£ 822.45	£ 1,233.68	£ 1,028.07	£ 904.70	£ 740.21
Month 9	£ 855.21	£ 1,282.81	£ 1,069.01	£ 940.73	£ 769.69
Month 10	£ 871.58	£ 1,307.38	£ 1,089.48	£ 958.74	£ 784.43
Month 11	£ 887.96	£ 1,331.94	£ 1,109.95	£ 976.76	£ 799.17
Month 12	£ 904.34	£ 1,356.51	£ 1,130.43	£ 994.77	£ 813.91

Anticipated Costs Year 2

Assume 10% inflation

	Heating Oil	Electric	Staff	Insurance	Maintenance	Phone/Broadband	Total
Month 1	£ -	£ 378.22	£ 338.80	£ 275.00	£ 79.52	£ 66.00	£ 1,137.53
Month 2	£ -	£ 378.22	£ 338.80	£ 275.00	£ 82.77	£ 66.00	£ 1,140.78
Month 3	£ -	£ 378.22	£ 338.80	£ 275.00	£ 86.02	£ 66.00	£ 1,144.03
Month 4	£ -	£ 378.22	£ 338.80	£ 275.00	£ 89.27	£ 66.00	£ 1,147.28
Month 5	£ -	£ 378.22	£ 338.80	£ 275.00	£ 92.52	£ 66.00	£ 1,150.53
Month 6	£ -	£ 378.22	£ 338.80	£ 275.00	£ 95.77	£ 66.00	£ 1,153.78
Month 7	£ -	£ 378.22	£ 338.80	£ 275.00	£ 99.02	£ 66.00	£ 1,157.03
Month 8	£ -	£ 378.22	£ 338.80	£ 275.00	£ 102.27	£ 66.00	£ 1,160.28
Month 9	£ -	£ 378.22	£ 338.80	£ 275.00	£ 105.52	£ 66.00	£ 1,163.53
Month 10	£ -	£ 378.22	£ 338.80	£ 275.00	£ 108.77	£ 66.00	£ 1,166.78
Month 11	£ -	£ 378.22	£ 338.80	£ 275.00	£ 112.02	£ 66.00	£ 1,170.03
Month 12	£ -	£ 378.22	£ 338.80	£ 275.00	£ 115.27	£ 66.00	£ 1,173.28

	Estimated Cost	Sensitivity			
		150.00%	125.00%	110.00%	90.00%
Month 1	£ 1,137.53	£ 1,706.30	£ 1,421.92	£ 1,251.29	£ 1,023.78
Month 2	£ 1,140.78	£ 1,711.18	£ 1,425.98	£ 1,254.86	£ 1,026.71
Month 3	£ 1,144.03	£ 1,716.05	£ 1,430.04	£ 1,258.44	£ 1,029.63
Month 4	£ 1,147.28	£ 1,720.93	£ 1,434.10	£ 1,262.01	£ 1,032.56
Month 5	£ 1,150.53	£ 1,725.80	£ 1,438.17	£ 1,265.59	£ 1,035.48
Month 6	£ 1,153.78	£ 1,730.68	£ 1,442.23	£ 1,269.16	£ 1,038.41
Month 7	£ 1,157.03	£ 1,735.55	£ 1,446.29	£ 1,272.74	£ 1,041.33
Month 8	£ 1,160.28	£ 1,740.43	£ 1,450.35	£ 1,276.31	£ 1,044.26
Month 9	£ 1,163.53	£ 1,745.30	£ 1,454.42	£ 1,279.89	£ 1,047.18
Month 10	£ 1,166.78	£ 1,750.18	£ 1,458.48	£ 1,283.46	£ 1,050.11
Month 11	£ 1,170.03	£ 1,755.05	£ 1,462.54	£ 1,287.04	£ 1,053.03
Month 12	£ 1,173.28	£ 1,759.93	£ 1,466.60	£ 1,290.61	£ 1,055.96

Anticipated Costs Year 3

Assume 5% inflation

	Heating Oil	Electric	Staff	Insurance	Maintenance	Phone/Broadband	Total
Month 1	£ -	£ 397.13	£ 355.74	£ 288.75	£ 83.49	£ 69.30	£ 1,194.41
Month 2	£ -	£ 397.13	£ 355.74	£ 288.75	£ 86.91	£ 69.30	£ 1,197.82
Month 3	£ -	£ 397.13	£ 355.74	£ 288.75	£ 90.32	£ 69.30	£ 1,201.24
Month 4	£ -	£ 397.13	£ 355.74	£ 288.75	£ 93.73	£ 69.30	£ 1,204.65
Month 5	£ -	£ 397.13	£ 355.74	£ 288.75	£ 97.14	£ 69.30	£ 1,208.06
Month 6	£ -	£ 397.13	£ 355.74	£ 288.75	£ 100.56	£ 69.30	£ 1,211.47
Month 7	£ -	£ 397.13	£ 355.74	£ 288.75	£ 103.97	£ 69.30	£ 1,214.89
Month 8	£ -	£ 397.13	£ 355.74	£ 288.75	£ 107.38	£ 69.30	£ 1,218.30
Month 9	£ -	£ 397.13	£ 355.74	£ 288.75	£ 110.79	£ 69.30	£ 1,221.71
Month 10	£ -	£ 397.13	£ 355.74	£ 288.75	£ 114.21	£ 69.30	£ 1,225.12
Month 11	£ -	£ 397.13	£ 355.74	£ 288.75	£ 117.62	£ 69.30	£ 1,228.54
Month 12	£ -	£ 397.13	£ 355.74	£ 288.75	£ 121.03	£ 69.30	£ 1,231.95

	Estimated Cost	Sensitivity			
		150.00%	125.00%	110.00%	90.00%
Month 1	£ 1,194.41	£ 1,791.62	£ 1,493.01	£ 1,313.85	£ 1,074.97
Month 2	£ 1,197.82	£ 1,796.73	£ 1,497.28	£ 1,317.60	£ 1,078.04
Month 3	£ 1,201.24	£ 1,801.85	£ 1,501.54	£ 1,321.36	£ 1,081.11
Month 4	£ 1,204.65	£ 1,806.97	£ 1,505.81	£ 1,325.11	£ 1,084.18
Month 5	£ 1,208.06	£ 1,812.09	£ 1,510.08	£ 1,328.87	£ 1,087.25
Month 6	£ 1,211.47	£ 1,817.21	£ 1,514.34	£ 1,332.62	£ 1,090.33
Month 7	£ 1,214.89	£ 1,822.33	£ 1,518.61	£ 1,336.37	£ 1,093.40
Month 8	£ 1,218.30	£ 1,827.45	£ 1,522.87	£ 1,340.13	£ 1,096.47
Month 9	£ 1,221.71	£ 1,832.57	£ 1,527.14	£ 1,343.88	£ 1,099.54
Month 10	£ 1,225.12	£ 1,837.68	£ 1,531.40	£ 1,347.63	£ 1,102.61
Month 11	£ 1,228.54	£ 1,842.80	£ 1,535.67	£ 1,351.39	£ 1,105.68
Month 12	£ 1,231.95	£ 1,847.92	£ 1,539.93	£ 1,355.14	£ 1,108.75

Profit & Loss Calculations

Year 1

Income	Sensitivity									
	Est.	70.00%		80.00%		90.00%		110.00%		
Month 1	£	254.33	£	178.03	£	203.46	£	228.90	£	279.76
Month 2	£	254.33	£	178.03	£	203.46	£	228.90	£	279.76
Month 3	£	317.88	£	222.52	£	254.30	£	286.09	£	349.67
Month 4	£	381.43	£	267.00	£	305.14	£	343.29	£	419.57
Month 5	£	635.63	£	444.94	£	508.50	£	572.07	£	699.19
Month 6	£	889.83	£	622.88	£	711.87	£	800.85	£	978.81
Month 7	£	1,080.48	£	756.34	£	864.39	£	972.43	£	1,188.53
Month 8	£	1,207.58	£	845.31	£	966.07	£	1,086.82	£	1,328.34
Month 9	£	1,334.68	£	934.28	£	1,067.75	£	1,201.21	£	1,468.15
Month 10	£	1,398.23	£	978.76	£	1,118.59	£	1,258.41	£	1,538.06
Month 11	£	1,461.78	£	1,023.25	£	1,169.43	£	1,315.60	£	1,607.96
Month 12	£	1,525.33	£	1,067.73	£	1,220.27	£	1,372.80	£	1,677.87
Total	£	10,741.53	£	7,519.07	£	8,593.22	£	9,667.38	£	11,815.68

Costs	Sensitivity									
	Est.	150.00%		125.00%		110.00%		90.00%		
Month 1	£	777.64	£	1,166.46	£	972.05	£	855.40	£	699.88
Month 2	£	777.64	£	1,166.46	£	972.05	£	855.40	£	699.88
Month 3	£	794.85	£	1,192.28	£	993.56	£	874.34	£	715.37
Month 4	£	812.06	£	1,218.09	£	1,015.08	£	893.27	£	730.86
Month 5	£	880.91	£	1,321.36	£	1,101.14	£	969.00	£	792.82
Month 6	£	949.76	£	1,424.63	£	1,187.20	£	1,044.73	£	854.78
Month 7	£	789.70	£	1,184.55	£	987.12	£	868.67	£	710.73
Month 8	£	822.45	£	1,233.68	£	1,028.07	£	904.70	£	740.21
Month 9	£	855.21	£	1,282.81	£	1,069.01	£	940.73	£	769.69
Month 10	£	871.58	£	1,307.38	£	1,089.48	£	958.74	£	784.43
Month 11	£	887.96	£	1,331.94	£	1,109.95	£	976.76	£	799.17
Month 12	£	904.34	£	1,356.51	£	1,130.43	£	994.77	£	813.91
Total	£	10,124.11	£	15,186.16	£	12,655.13	£	11,136.52	£	9,111.70
Profit/Loss	£	617.42	-£	7,667.09	-£	4,061.91	-£	1,469.14	£	2,703.99

Year 2										
Income		Sensitivity								
	Est.		70.00%		80.00%		90.00%		110.00%	
Month 1	£	1,590.33	£	1,113.23	£	1,272.27	£	1,431.30	£	1,749.37
Month 2	£	1,655.33	£	1,158.73	£	1,324.27	£	1,489.80	£	1,820.87
Month 3	£	1,720.33	£	1,204.23	£	1,376.27	£	1,548.30	£	1,892.37
Month 4	£	1,785.33	£	1,249.73	£	1,428.27	£	1,606.80	£	1,963.87
Month 5	£	1,850.33	£	1,295.23	£	1,480.27	£	1,665.30	£	2,035.37
Month 6	£	1,915.33	£	1,340.73	£	1,532.27	£	1,723.80	£	2,106.87
Month 7	£	1,980.33	£	1,386.23	£	1,584.27	£	1,782.30	£	2,178.37
Month 8	£	2,045.33	£	1,431.73	£	1,636.27	£	1,840.80	£	2,249.87
Month 9	£	2,110.33	£	1,477.23	£	1,688.27	£	1,899.30	£	2,321.37
Month 10	£	2,175.33	£	1,522.73	£	1,740.27	£	1,957.80	£	2,392.87
Month 11	£	2,240.33	£	1,568.23	£	1,792.27	£	2,016.30	£	2,464.37
Month 12	£	2,305.33	£	1,613.73	£	1,844.27	£	2,074.80	£	2,535.87
Total	£	23,374.00	£	16,361.80	£	18,699.20	£	21,036.60	£	25,711.40
Costs		Sensitivity								
	Est.		150.00%		125.00%		110.00%		90.00%	
Month 1	£	1,137.53	£	1,706.30	£	1,421.92	£	1,251.29	£	1,023.78
Month 2	£	1,140.78	£	1,711.18	£	1,425.98	£	1,254.86	£	1,026.71
Month 3	£	1,144.03	£	1,716.05	£	1,430.04	£	1,258.44	£	1,029.63
Month 4	£	1,147.28	£	1,720.93	£	1,434.10	£	1,262.01	£	1,032.56
Month 5	£	1,150.53	£	1,725.80	£	1,438.17	£	1,265.59	£	1,035.48
Month 6	£	1,153.78	£	1,730.68	£	1,442.23	£	1,269.16	£	1,038.41
Month 7	£	1,157.03	£	1,735.55	£	1,446.29	£	1,272.74	£	1,041.33
Month 8	£	1,160.28	£	1,740.43	£	1,450.35	£	1,276.31	£	1,044.26
Month 9	£	1,163.53	£	1,745.30	£	1,454.42	£	1,279.89	£	1,047.18
Month 10	£	1,166.78	£	1,750.18	£	1,458.48	£	1,283.46	£	1,050.11
Month 11	£	1,170.03	£	1,755.05	£	1,462.54	£	1,287.04	£	1,053.03
Month 12	£	1,173.28	£	1,759.93	£	1,466.60	£	1,290.61	£	1,055.96
Total	£	13,864.90	£	20,797.35	£	17,331.13	£	15,251.39	£	12,478.41
Profit/Loss	£	9,509.10	-£	4,435.55	£	1,368.07	£	5,785.21	£	13,232.99

Year 3										
Income		Sensitivity								
	Est.	70.00%		80.00%		90.00%		110.00%		
Month 1	£	2,370.33	£	1,659.23	£	1,896.27	£	2,133.30	£	2,607.37
Month 2	£	2,435.33	£	1,704.73	£	1,948.27	£	2,191.80	£	2,678.87
Month 3	£	2,500.33	£	1,750.23	£	2,000.27	£	2,250.30	£	2,750.37
Month 4	£	2,565.33	£	1,795.73	£	2,052.27	£	2,308.80	£	2,821.87
Month 5	£	2,630.33	£	1,841.23	£	2,104.27	£	2,367.30	£	2,893.37
Month 6	£	2,695.33	£	1,886.73	£	2,156.27	£	2,425.80	£	2,964.87
Month 7	£	2,760.33	£	1,932.23	£	2,208.27	£	2,484.30	£	3,036.37
Month 8	£	2,825.33	£	1,977.73	£	2,260.27	£	2,542.80	£	3,107.87
Month 9	£	2,825.33	£	1,977.73	£	2,260.27	£	2,542.80	£	3,107.87
Month 10	£	2,825.33	£	1,977.73	£	2,260.27	£	2,542.80	£	3,107.87
Month 11	£	2,825.33	£	1,977.73	£	2,260.27	£	2,542.80	£	3,107.87
Month 12	£	2,825.33	£	1,977.73	£	2,260.27	£	2,542.80	£	3,107.87
Total	£	32,084.00	£	22,458.80	£	25,667.20	£	28,875.60	£	35,292.40
Costs		Sensitivity								
	Est.	150.00%		125.00%		110.00%		90.00%		
Month 1	£	1,194.41	£	1,791.62	£	1,493.01	£	1,313.85	£	1,074.97
Month 2	£	1,197.82	£	1,796.73	£	1,497.28	£	1,317.60	£	1,078.04
Month 3	£	1,201.24	£	1,801.85	£	1,501.54	£	1,321.36	£	1,081.11
Month 4	£	1,204.65	£	1,806.97	£	1,505.81	£	1,325.11	£	1,084.18
Month 5	£	1,208.06	£	1,812.09	£	1,510.08	£	1,328.87	£	1,087.25
Month 6	£	1,211.47	£	1,817.21	£	1,514.34	£	1,332.62	£	1,090.33
Month 7	£	1,214.89	£	1,822.33	£	1,518.61	£	1,336.37	£	1,093.40
Month 8	£	1,218.30	£	1,827.45	£	1,522.87	£	1,340.13	£	1,096.47
Month 9	£	1,221.71	£	1,832.57	£	1,527.14	£	1,343.88	£	1,099.54
Month 10	£	1,225.12	£	1,837.68	£	1,531.40	£	1,347.63	£	1,102.61
Month 11	£	1,228.54	£	1,842.80	£	1,535.67	£	1,351.39	£	1,105.68
Month 12	£	1,231.95	£	1,847.92	£	1,539.93	£	1,355.14	£	1,108.75
Total	£	14,558.15	£	21,837.22	£	18,197.68	£	16,013.96	£	13,102.33
Profit/Loss	£	17,525.86	£	621.58	£	7,469.52	£	12,861.64	£	22,190.07

Summary years 1-3

Year 1	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Income	£10,741.53	£7,519.07	£8,593.22	£9,667.38	£11,815.68
Costs	£10,124.11	£15,186.16	£12,655.13	£11,136.52	£9,111.70
Profit/loss	£617.42	-£7,667.09	-£4,061.91	-£1,469.14	£2,703.99

Year 2	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Income	£23,374.00	£16,361.80	£18,699.20	£21,036.60	£25,711.40
Costs	£13,864.90	£20,797.35	£17,331.13	£15,251.39	£12,478.41
Profit/loss	£9,509.10	-£4,435.55	£1,368.07	£5,785.21	£13,232.99

Year 3	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Income	£32,084.00	£22,458.80	£25,667.20	£28,875.60	£35,292.40
Costs	£14,558.15	£21,837.22	£18,197.68	£16,013.96	£13,102.33
Profit/loss	£17,525.86	£621.58	£7,469.52	£12,861.64	£22,190.07