



**Linlithgow Community Development Trust
Kettilstoun Mains Project**

**FINAL
Business Plan**



PMR Leisure

December 2015

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Executive Summary

In 2014 the Linlithgow Community Development Trust (LCDT) undertook a feasibility study for the potential development of indoor and outdoor sporting and community facilities at Kettilstoun Mains.

This report presented the Trust with early concept proposals, demonstrating that the long term development of the site could provide a valuable asset for the community of Linlithgow. This Feasibility report is available from the Trust and should be read in conjunction with this report. The revised approach recommended in the report was for a two phased development of outdoor sports facilities, followed by a community hub building close to the canal.

At the time of the feasibility the Council were working with West Lothian Leisure (WLL) to develop a 3G synthetic pitch, changing provision and car parking. This is now under way to be completed in 2016.

The LCDT submitted a Stage 1 Asset Transfer application late 2014 and this was approved by West Lothian Council (WLC) in May 2015.

To enable the LCDT to progress a Stage 2 application there is a requirement for a Business Plan to be produced. The Council required the following as part of this document:

1. To develop a business plan for a closed road circuit, outdoor athletics facilities and a skate park as a phase 1 project with a management and funding proposals to operate as a sustainable standalone project
2. To develop the concept for a community hub building with associated proof of demand, associated brief and indicative business and operational plan.

The LCDT commissioned PMR Leisure in June 2015 to develop, in conjunction with themselves, the Business Plan based on the outputs above.

PMR Leisure have been directed by the Trust's Project Steering Group which is Chaired by Robin Priestly. The full Steering Group membership can be found in Appendix 1.

Technical support has been provided by SAC Consulting and Bryan McAlister Architects.

The process that has been undertaken over the last 6 months has included engaging with a wider representation of the community to ascertain further views on usage and demand for the new provision. This process has reaffirmed the commitment of existing stakeholders as well as identifying new organisations who have come forward looking to be involved in the development.

One aspect of the project which the Council had wanted particular clarity on was the management solution on a 2 phased project approach.

It is hoped that this document along with the Asset Transfer application provides the Council with the information to agree a formal Asset Transfer to the Trust. The Business Plan also provides the key information to support major funding applications.

1. Project Objectives

The project has developed clearly defined objectives and outcomes it wants to achieve as a result of the development at Kettilstoun Mains.

1. To develop a community owned community hub on the ground at Kettilstoun Mains currently under the ownership of WLC.
2. To provide facilities enabling activities to take place that are currently unavailable in Linlithgow and are defined as gaps in provision by our community.
3. To provide opportunities to increase volunteering and participation in active recreation, sport and social interaction within our community.
4. To provide the sporting facilities and home for our growing local cycling, athletics, football and kayak clubs in partnership with others.

The outcome indicators we are using to measure our value in developing this project and taking the Asset Transfer are as follows:

1. The increased number of people regularly engaging in football, cycling, athletics, kayaking and skateboarding – *(Through initially building the facility the impact will be over a 1000 young people and adults per week taking part in sport more often than they currently do).*
2. We will enable more people in Linlithgow to meet up with friends a number of times per week due to the welcoming and open facilities *(once the building is in place).*
3. We will increase volunteering opportunities for young people and adults in our community *(100 new volunteers on the site from the outset).*
4. The increased club membership across the board to positively impact on the communities wellbeing.
5. Increasing numbers participating in sport in the community to at least once a month.

These indicators are shown in the Outcome Matrix on page 45 showing the projected community benefit value we estimate the project will offer through this Asset Transfer enabling the Council to release the land at zero value.

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2. Shaping the Project

Following on from the consultation undertaken in the first stage feasibility, the consultation process for this stage was clearly defined as the following:

Phase 1

To further develop the Stakeholder relationship, understand their capacity, drive and determination and ultimate ability of the clubs involved to drive forward the outdoor facilities. There was a requirement to undertake a wider regional consultation with the cycling market to enable the closed road circuit to sit within a regional as well as local usage context.

For phase 1, detailed discussions were required regarding management, maintenance, programming and pricing along with the full technical feasibility for the outdoor facilities. Detailed financial planning was undertaken for this phase.

Phase 2

Wider community consultation was required to identify a clear group of Stakeholders who along with the sports facility Stakeholders had a clear need and demand for new fit for purpose accommodation to deliver their services in Linlithgow.

This consultation process led to defining a particular group of Stakeholders who have now helped define the brief and developed some early sketches. The financial planning for phase 2 at this stage has not been undertaken due to the delay in the design development process. However, the need and demand is contained in this section.

Consultation and community stakeholders phase 1

Building on the feasibility study the engagement for phase 1 included understanding the requirements for the clubs in detail and developing a renewed engagement over the skate park.

The organisations involved in this phase were as follows:

- West Lothian Council
- Scottish Cycling
- Scottish Athletics
- Triathlon Scotland
- West Lothian Clarion
- Linlithgow Kayak Racing
- Linlithgow Athletics
- British Cycling
- West Lothian Leisure
- Young people form LYPP
- Linlithgow Academy, Head Teacher and Pupil Council
- Cycle and Triathlon clubs across Scotland
- Closed Road Circuit operators in England

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The phase 1 project was clearly defined in the feasibility study as developing a closed road circuit to support the development of West Lothian Clarion and the wider cycling development in the region along with a compact athletic facility and a skate park.

Whilst there was great enthusiasm to develop this project from local and national sporting organisations the financial viability needed to be further developed and tested.

Closed Road Circuit

West Lothian Clarion were established 9 years ago and have seen considerable growth in members now reaching a membership of 280 cyclists. 200 of these are adults and 80 are youth members. The Club has a senior section and an overarching constitution which governs the whole Club. The youth section has its own Committee and coaches who develop and operate the weekly coaching programme.

The youth section operates from the Oracle car park on the outskirts of Linlithgow and also delivers coaching at Beecraigs Country Park and the grass at the Leisure Centre. Youth riders cannot race or train on the road and the car park at Oracle is the only option they have to train and develop their young cyclists. The youth section are severely restricted in their training provision and hold any races for their youngsters on the grass at the sport pitches at Kettilstoun Mains.

Due to lack of facilities the Club cannot grow and yet they have a waiting list of over 79 youngsters. One really challenging area the Club have to cope with is the lack of toilet facilities available at the Oracle car park which has severely constrained the development of girls cycling.

Linlithgow has become a hub for cyclists and the senior section is strong with regular training sessions and participation in races. The Club is recognised as one of the best in Scotland, particularly considering its rapid growth over a short period of time.

Scottish Cycling in 2014 developed a Facility Strategy and identified Linlithgow as a location for one of its proposed cycle hub facilities. Scottish Cycling, along with West Lothian Clarion, have shown their commitment to the potential development of a closed road circuit at Kettilstoun Mains by providing a financial contribution to this Business Plan.



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Over recent months the Clarion have recognised the potential that the cycle circuit provides them as a Club and how they can take forward a rapid expansion of members in the youth section as a result of developing this facility.

Looking at their potential use of the facility with the Club it is likely to be used far more by the youth section than the senior section as they will continue to use the road. On assessing demand for the adult market of cyclists within clubs it is quite difficult as you are asking them to come into a paid environment which they can currently achieve for free. There are currently no closed circuits in Scotland and therefore all benchmarking in respect of programming, usage and pricing has had to be obtained through consulting providers in England and also speaking to the Facilities Team at British Cycling.

The Clarion see the opportunity to develop not only their youth section on 2 evenings a week and weekends but to also expand their ladies section and develop a training night for them along with the promotion of chain gangs for the adult members to enjoy on a regular basis. Out with the Clarion use there are 2 local West Lothian Triathlon Clubs and Triathlon Scotland Development Manager believes that the facility will become a regular training venue for both of these clubs.



Survey

In respect of other cycling and triathlon clubs using the facilities, Scottish Cycling Regional Development Officer embarked on a piece of research through a Survey Monkey to test the market place for closed road circuits in respect of the distance people would travel and how often they would use a closed road circuit.

The results have positively surprised Scottish Cycling and reiterated their own strategic view for the demand of closed road circuits. From a survey which gained 713 responses, 99% stated they feel a closed road circuit is a good idea. From those facilities that are currently used, it is only Caird Park, Dundee that is open on a daily basis for club training, racing, coach sessions and drop in use. It is this variety of uses on a closed road circuit that riders are keen to have access to.

On the question of travel 42% said they would travel up to 50 miles on a weekly basis to use a closed road circuit for a variety of sessions, from organised training through to club sessions and chain gang rides. A further 30% said they would travel up to a 100 miles for racing opportunities. These results back up previous research and knowledge Scottish Cycling have about the riders travelling to Ingliston and other existing venues which are used for cycling events. These however are not fit for purpose facilities.

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One aspect of the survey which was very positive was the comments specifically made by the adult riders about their own use. It has been surprising to PMR that there was such a high requirement by adults for a closed road circuit on such a regular basis as this whole project has been led by the demand for the youth provision rather than the Senior members of the Club.

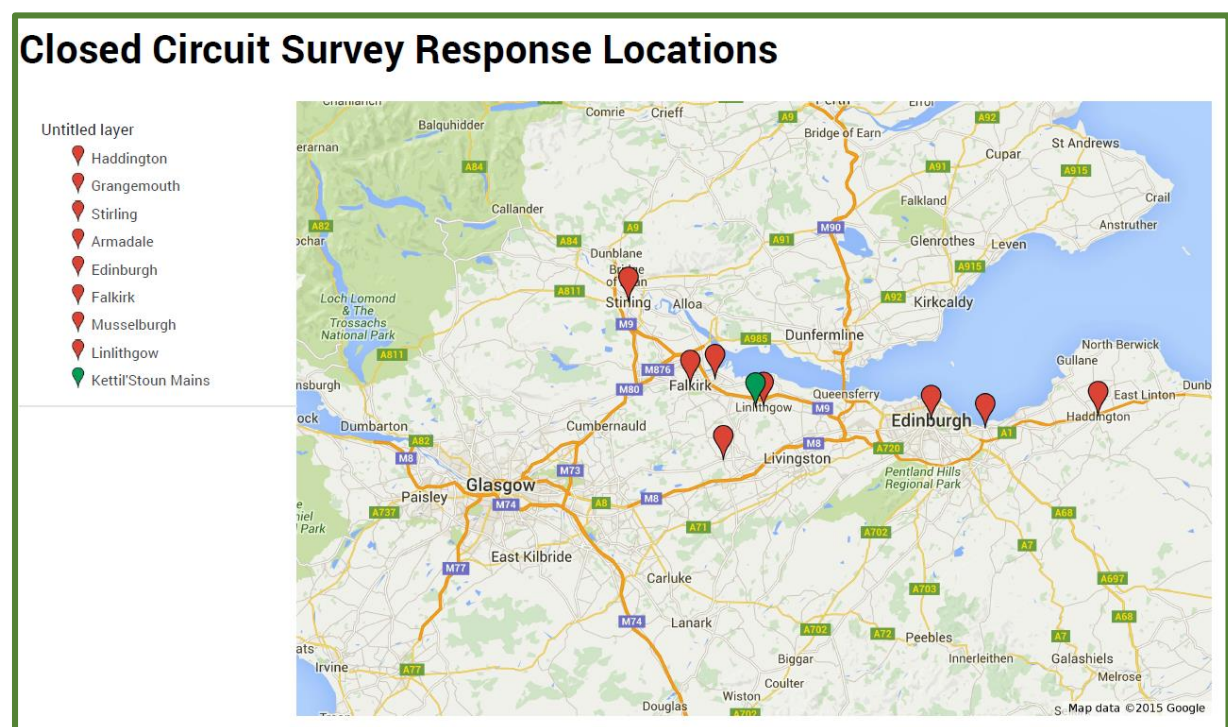
With this base survey PMR and Scottish Cycling developed a further survey which was sent to all the South East Region triathlon and cycling clubs and members to gain some further detail on distance people would travel to Kettilstoun Mains. It asked what they would use it for and how much they would be prepared to pay.

This survey was undertaken over a fortnight in November and there were 92 responses from this region. Within this there were 74% male and 24% female which reflects the gender split across most cycling clubs.

The clubs that responded stretch from Stirling to Haddington, Stirling being 13 miles and Haddington being 32 miles. In the question how far people would travel on a regular basis to these facilities 76% said they would travel up to 20 miles with a further 5.3% saying they would travel up to 30 miles. With these results, this reflects the catchment of Linlithgow will certainly draw in riders from Edinburgh and up to Stirling.

There are plans for a closed road circuit at Lochgelly High School, by Fife Council. On looking at drive times and the potential market the siting of the Linlithgow facility with people travelling up to 20 miles will not find itself competing with the Fife facility. The distance between the Fife facility and Linlithgow is 25 miles, however, the market for Linlithgow of Edinburgh and Stirling are 23 and 34 miles respectively to Lochgelly and also includes crossing the Bridge which is a barrier to many people. We would estimate that these two large cycling conurbations would chose the shorter distance on a regular basis to travel to Linlithgow.

The map below shows the variety of clubs who responded across the region and the likely market potential for riders to travel to Linlithgow.



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In respect of what riders wanted to use a closed circuit for the results echoed the response of national survey in that the highest percentage response was 86% for training use closely followed by 74% for coached sessions. This clearly indicates that the clubs in the region wish to have regular access to the circuit.

The question of price was asked of the respondents and of the 71 who replied to the question 70% said they were prepared to pay £5 with a further 25% prepared to pay up to £10 per session.

It is worth noting the positive statements that were made by respondents when completing the survey, again reflecting the need for a facility to serve not just locally in Linlithgow but much further afield.

- *It's really important for people, women and children in particular, to have somewhere traffic free to develop their cycling skills and confidence.*
- *This looks like an ideal location for junior training and racing (multisport) which is otherwise problematic in the West Lothian area.*
- *Any closed loop cycle facility would be fantastic!!*
- *It would be a well-used resource, one I wish was here already for winter riding*
- *"This would be great for winter training, teaching kids, introduction to racing.*
- *there is nothing else like it, i feel it would be a great benefit"*
- *The costings for the facility are crucial for regular use for youths and Disadvantaged individuals. We have used facilities where an individual cost that can be changed to a group charge once numbers reach a threshold and also a kind of "loyalty card system " for regular users.*
- *I think a monthly rate should be considered*
- *This facility would be a huge asset to the area.*
- *Will the closed circuit be used for general cycling education of children, not just in a sporting/racing context? Equally, some adults may wish to improve their general cycling skills in a traffic-free environment.*
- *I think this would be a fantastic facility and inspire many more youngsters to try Different sports.*
- *This would provide a very safe environment for both youth and adults to train and race in.*
- *Although this facility would be a journey out of Edinburgh for us, we frequently Make use of closed-road facilities for group ride training We would warmly welcome another facility as current facilities are in short supply and of mixed quality.*

Cycling Development Opportunities

Whilst the survey and discussions with Scottish Cycling and Scottish Triathlon demonstrate the use for clubs across the region, there is also a huge potential to develop cycling for the non-cyclist. The challenge currently for those coming back to cycling for the first time or for youngsters wishing to explore the more competitive side of cycling, is they have nowhere safe and regular to go. The opportunity to provide development training sessions for this market is potentially quite considerable. Development programmes such as this run regularly at the closed road circuits in England where coaches are employed to develop beginner coaching sessions.

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On discussing the closed road circuit opportunity with the Linlithgow Academy, Head Teacher, she expressed that she would be very interested in developing a close relationship with the Clarion and develop a School of Cycling. This would be a first in Scotland and Scottish Cycling are very supportive of working with the school and Clarion to bring this to reality once the track is developed. The school currently has a School of Rugby so understand how this operates between the club and the students. The school having elite cyclists within it already provides a natural step for them to take on a partnership with the project.

One area of development that the circuit will become a major resource for will be developing and delivering the learn to cycle programmes for primary schools. The current programmes that primary schools undertake in West Lothian are:

Level 1 - Ready Steady Bike aimed at P3-5 pupils teaching cycle skills and produced by Cycling Scotland.

Level 2 - Scottish Cycle Training Scheme aimed at P6/7 which teaches on-road skills and is produced by Road Safety Scotland.

Level 3 - Go by Cycle aimed at P7-S2 pupils teaching independent journeying and produced by Cycling Scotland.

These programmes are in conjunction with the Active Schools Coordinators and the Safer Routes Officers of the Council.



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Bikeability Scotland is a cycle training scheme designed to give children the skills and confidence they need both to cycle safely on the roads, and to encourage them to carry on cycling into adulthood. Currently the Low Port Centre regularly runs Cycle Ride Leader training courses. These courses are designed to enhance cycling confidence, and give individuals the skills they need to lead cycle rides within their workplace or community. A number of places on these courses are being funded for organisations participating in the Council's Smarter Choices Smarter Places programme in 2015/16. All these training programmes can be run from the circuit in the future.

Schools in West Lothian regularly participate in national active travel promotions and events. In 2015, several schools took part in The Big Pedal. Some are participating in Living Street's Walk to School Travel Tracker programme, with Blackridge Primary School reaching a top ten position in the Scotland "Walk of Fame" in May 2015. The year 2015 also saw West Lothian's first Cycle Friendly School award at Springfield Primary School in Linlithgow. Several other schools are currently working towards the award.

For the first time in 2015, West Lothian Council participated in Cycling Scotland's national campaign "Give Everyone Cycle Space". The campaign, which was funded by Transport Scotland and local authorities, asks people to give those on bikes, especially children and young people, enough space when overtaking - at least as much space as they would give a car.

The closed road circuit provides a very good opportunity to increase para cycling and provide regular sessions for people with disabilities in a safe and controlled environment to develop the sport across West Lothian. Scotland has supported several Para Olympians through to success and it is with the opportunities of a circuit such as this which can offer budding young disabled athletes to come forward and try and see if this is the sport for them. As well as para cycling, it is hoped that the opportunities for wheelchair racing will be developed and that Linlithgow can become a potential regional facility for both sports.



In working alongside, the Clarion there has been positive discussions about the opportunity to create a Cycling Development Officer post associated with the facility. The Clarion have come to recognise that the facility needs to be used at all times, and they as volunteers cannot take on that role to directly develop the sport out with the club development sessions. They would however, be very excited to be part of a partnership and help fund a position to ensure that the track is fully used and opportunities are offered to all. They have also taken the decision as a Club that they cannot take on the lead role of operating the new outdoor facilities. Whilst they recognise that the LCDT has an ambition to own and operate Kettilstoun Mains as a community organisation, they feel without a community hub building, this is not a possible option for them. They are recommending to the LCDT through the Steering Group that the

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operational management is taken on through a service level agreement with WLL who have the management staff and capacity on site to manage the new facilities.

It is suggested the Cycling Development Officer would be based at the Leisure Centre and potentially at the Academy. The role will be to develop the daytime programme for schools and community members from Linlithgow and across West Lothian, linking into existing cycling programmes in the primaries alongside supporting greater participation across secondary school youngsters. The indicative timetable on page 47 shows the type of activities we would suggest the Development Officer takes forward. Examples of job descriptions for similar type roles can be found in Appendix 8.

A further opportunity that the circuit offers is a training facility for athletics. Scottish Athletics have fully supported the project and particularly the development of the compact facility to support Linlithgow Athletics Club. They see that the opportunity that the circuit offers is club training in a safe lit environment, as currently children are running in dark streets with parents on curbs helping them across the road. It also offers opportunities for time trials for youth athletic events. There is an opportunity to develop JogScotland further in Linlithgow along with buggy runs and ladies running groups. Scottish Athletics see that with the growth of closed road circuits there will be a positive impact in running in communities around them.

The pathway for cycling, like any other sport, needs to provide opportunities at grass roots level for children and adults, enabling them to continue on the participation pathway and even onto elite level. Currently Scotland is severely constrained by the lack of facilities. The young people of Scotland will not have the opportunity to become the next Chris Hoy unless there are more closed road circuits developed and more young people experience the thrill of road racing.

Scottish Cycling see the development of closed road circuits in a similar vein to the development of synthetic pitches. The increased participation at grass roots football has increased hugely since the accessibility in most communities of an all-weather pitch. They feel that this same response would happen in cycling if these closed road circuits were developed in a network across Scotland.

Benchmarking

England now has 24 closed road circuits, of which 18 are 1km or more in length, the largest being 2.5km. In the last 2 years 8 have opened as a result of the British Cycling Whole Sport Plan and its Facilities Strategy. Following this rationale, and recognising that in England there is likely to be further development of facilities, Scotland certainly has the potential to sustain 4-5 of these facilities in the future, spread across the geographic regions. The lessons from the British Cycling approach is that there has been rapid growth without consistent technical development of these circuits. As a result, British Cycling with the input from Scottish Cycling and the SAC has led to the development of new Guidance for those wishing to develop circuits in the future.

Through research and consulting Development Officers from British Cycling and cycle track operators in England it is quite apparent that the demand is growing for these facilities and they are providing great opportunities for young riders to excel in the sport.

Most sites operate with a timetable to enable clubs to have their own club sessions, development time for specific training and coaching for non-club members wishing to enhance their cycling skills along with a casual programme of pay and ride. Examples of English circuit timetables can be seen in Appendix 2.

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The circuit at Linlithgow would likely accommodate up to 40 people maximum at any one time, in a casual pay and ride session, which can be monitored through the management system. However, larger groups of up to 60 people can be accommodated in a coaching session also in an event environment these numbers would be higher. It is clear to maximise the use of a track there is a requirement for a programme of booked use for different activities and events. There is a range of prices charged for these facilities but these often reflect the management system and facilities that are associated with them. The range of pricing is £3.00 to £5 per session for an adult (from 1 hour to 2.5 hours) and £1 to £3.00 for a child. Scottish Cycling through the survey tested price at the upper end and there was a surprising positive response to £5 per session. For the purpose of business modelling this has the price that has been used.

The cycle tracks in England have grown in use over time and like any other facility they are most popular at peak times in the evenings and weekends. Most tracks have memberships to enable the management to allow flexibility in use for the regular riders. Due to health and safety, tracks have clear terms and conditions of use for experienced and non-experienced riders and an example of these can be seen in Appendix 3. Another aspect of the circuits in England is that they are used by inline skaters and roller skiing clubs.

There is clearly an opportunity for the Linlithgow project and other circuits being developed in Scotland to have a consistency in quality and development which will help further the sport and use of these facilities.

Compact Athletics Facility

Linlithgow Athletics Club currently sit with a waiting list of over 50 young people wishing to join the Club, however, due to facility constraints they are unable to increase their capacity from the current 50 members. The current facilities at the Academy provide a base for development but the Club is severely lacking in specialist facilities. Similar to the Clarion, lack of quality facilities does not help when looking for coaches and volunteers to get involved with poor facilities on offer.

The new compact facility developed by Scottish Athletics provides for a 100m straight (3m wide) alongside bespoke throws and jumps areas alongside it. One of the grass pitches will in the summer provide a 200m track. To have the complete package on one site with the backup of the indoor provision at the sports centre will enable the Club to take a huge leap forward and provide for them for the first time a home.

The Club are quite nomadic in how they meet up and go for road runs and the ultimate provision of the community hub building will provide for them for the first time an indoor meeting place and a place to call home.

Scottish Athletics are committed to working with them as this project progresses to enable them to provide training for coaches and ultimately hopefully employ a Club Together Coordinator for the project.

Skate Park

The young people of Linlithgow have for over 13 years led a campaign to bring a skate park to Linlithgow. Previously money had been raised towards the skate park but this was subsequently diverted to support LYPP when the young people felt the skate park was coming to fruition.

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The LCDT from the outset have made it a mission to support the young people to bring this to fruition. Through consultation the LCDT gained the support from the young people in 2014 to locate the skate park within Kettilstoun Mains at the new development site.

During this phase of developing the Business Plan PMR in association with John Norton, re engaged the young people through LYPP and asked them if they still had a desire to develop the skate park. The challenge was put to the young people of Linlithgow that if they desired a skate park they needed to prove through their own research that the demand was still amongst the young people. Without doubt there is a small group of extremely committed young people who have now taken on this opportunity as they feel that the skate park could be finally within their grasp.

The skate park group is now reformed as an active group supported by the LYPP and this has been led by local teenager Gregor McAdam. Over the last couple of months Gregor has undertaken consultation within the Academy and has been supported by the Head Teacher.

He has developed and put on line through social media a petition to rally support for the facility. This has generated 194 likes on the new Face Book page and to date 113 people have signed up to the petition. There is a planned programme of weekend temporary skate structures for the New Year, which will help highlight the work of the young people and hopefully gain the support of the wider community for the facility.



It has become clear through discussions in the town that the skate park is not only desired by the teenagers but also the younger children enjoy the scooter craze with huge amounts of primary school children using them as a mode of transport to school. Scooters along with BMX, skateboarding and inline skaters will all be accommodated in the potential skate park. In consulting the Pupil Council, they were fully behind the opportunity to have somewhere to go within Kettilstoun Mains as their own park environment that they did not have to pay for or take over play parks where young people should be participating.

The young people recognise that a skate park can cost a considerably amount of money and a target of £75,000 - £100,000 would be a reasonable amount to achieve to gain an appropriate skate park environment for Linlithgow.

The LCDT has allocated within the Kettilstoun Mains design an area for the skate park. This project could be taken as a standalone item and easily be added at any time within the phasing of the overall project. As an element of the overall project it is one that we suggest LCDT take to the community on a major fundraising campaign. Skateboard Scotland are the recognised

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Governing Body which is a member organisation formed to support communities develop skate parks in response to local need. Moving forward Skateboard Scotland should be engaged to support the young people in this development.

The skate park element is a free to use facility and therefore whilst needing to be insured and maintained will not bring in any income. PMR suggest that long term through having a community hub building for the young people to use after they have used the skate park will provide an opportunity to gain secondary spend from the user of the facility to support the long term maintenance of the park.

A major source of support to groups such as the LCDT and the young people is the design and build companies who specialise in building skate parks.

PMR have been in contact with Concreate's Director Ian Young who had supported the community many years ago in their mission. His Scottish based company has developed many of the recent skate parks in Scotland and has provided some images below to illustrate the type of facility that could be provided for the Trust. The project below has been transposed onto the Master Plan drawing to give a sense of perspective inside the closed road circuit. This project in Dumfries had a budget of £75,000. The images below give a sense of size and scale, which could be expected for a skate park of this value. The benefit of a skate park is that it can be easily added to at any time when more funds become available. The site positioning within the circuit provides plenty of space for an extension.

Glenluce Skate Park, Dumfries
Budget £75,000 – Area:340m²



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3G Synthetic Pitch

Linlithgow Rose Community FC has worked for many years trying to achieve a full size synthetic pitch for the community of Linlithgow. In 2014, WLC, **sportscotland** the SFA and WLL came together with Linlithgow Rose Community FC to develop an opportunity for the town. WLC contributed £200,000, previously allocated from a project at Listloaning Park in Linlithgow, to enable the project to attract external funding.

Previously the Club had wanted the pitch to be on the LCDT allocated land but have been pragmatic and recognise that this opportunity cannot be turned down to achieve their ambition on land managed by WLL at the Leisure Centre. The partners have all brought together funding for a rugby size 3G pitch and 4 additional changing rooms on the site.

This project is currently being constructed and should be ready for use by the Football Club in early 2016. Linlithgow Rose Community FC believe that the opportunity to achieve this facility through a priority use agreement with WLL is an ideal situation for them as a club. Even with their own Community Level Quality Mark and a very strong stable Committee they recognise that working with the Leisure Trust is a preferable option for them than taking on owning, operating and maintaining a facility. The Club will however for the first time have all their teams playing and training up at the Leisure Centre site and their biggest need going forward will now be to have an appropriate “home” for the Club.

As part of the LCDT the Club with their 550 young players and 200 volunteers feel that the ultimate goal for them is to achieve a community hub building to call home along with other sporting and non-sporting community groups in Linlithgow.

The Club whilst very excited to have the pitch are concerned that their ‘parents’ will be challenged by the lack of social and café facilities that they can use as a group as the Leisure Centre does not have provision for this. It is these large numbers of players, parents and carers who will be major beneficiaries of the much needed community hub building.

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Kayaking Racing

The Linlithgow Kayak Racing Club have from the outset only had a role in the second phase of the project due to their main facility requirement being storage to enable them to have a home base at the canal.

As a Club they continue to thrive with many younger people wishing to take part in kayaking whilst still having great achievements at the elite level, with many teenagers and younger adults performing for the Scottish Team. The Club elite kayakers along with other Scottish Team members undertake swim training in the winter at Linlithgow Leisure Centre.



Their ideal scenario is to achieve a home base in the new community hub building, with canal level access for kayaks which will enable them to grow their Club substantially in a fit for purpose club environment.

Phase 1 engagement outcome

The demand for the closed road circuit is clearly demonstrated through this phase of work and the programming requirements of the different clubs who have come forward in both cycling and triathlon. As there are no closed road circuits in Scotland at present to enable any funder to benchmark against there is perhaps a 'leap of faith' required by the LCDT, Scottish Cycling and everybody involved in the project, to be the first of these facilities in Scotland. However, in the continuing growth of the sport across the UK and seeing the rate of development of circuits in England it is 'leap of faith' that is worth taking.

Scottish Cycling have supported this project from the outset and believe it is a priority for the region to achieve this facility, based around a strong club and strong partnerships. They will continue to support the Clarion as the project develops.

There has been an expectation by the LCDT that the Clarion would be able to have a more hands on involvement with managing the facilities, but in the later stages of the business planning it was recognised by the Club that they needed an external vehicle to help manage the new facility similar to the Football Club. This has brought clarity over the management and financial solutions for the facilities and this is further discussed later in the document.

The support for the growth of the Athletics Club and their ability to develop and grow their youth section through the simple solution of a compact facility on site is without doubt a value for money solution which will bring about huge impacts for the town. With athletics and cycling

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working together to utilise the new facilities for cycling and running on one site will bring an added dimension and crossover of youngsters engaging in these clubs.

The consultation has confirmed that there are with these local sports clubs over a 1000 young people and adults engaging in active sport with a host of volunteers who have no social home base. Whilst it may be appropriate to ensure that the outdoor facilities are achieved and are sustainable as a first phase, all the clubs recognise that without the community hub they cannot reach their fullest potential as strong clubs in their community.

Consultation and community engagement phase 2

From the earlier report it became quite clear that the building aspect of the project was not affordable as part of the first phase despite the recognition of the early need for provision to support all the clubs coming onto the site for the outdoor facilities.

To enable the LCDT to clarify the actual building concept into an efficient design the second phase has concentrated on identifying key partner stakeholders and usage of the building, developed up a brief to satisfy this use and produce early sketch designs.

The LCDT has been confident in the need for a community hub to support the development of the outdoor facilities as they believe there was no point in developing facilities for cycling, athletics, football and kayaking if there is nowhere for the members to call home and meet after they have taken part in their sports. However, the LCDT knew that there are potentially other groups in the town who had a need for a regular home and previously the Reed Band had come forward as such an organisation.

To gain any Asset Transfer the Council has required that the community hub building was further consulted on and early financial planning undertaken to give confidence that phase 2 will go forward as a sustainable entity.

The town of Linlithgow as reported in the feasibility study has a plethora of community buildings used by over 130 organisations and groups. However, a common complaint has been that there are very few that are fit for purpose or that are indeed open and available when people require to use them.

The concept of the community hub was always to be a 7 day a week provision, providing for the sporting clubs, which is mainly in the evenings and weekends and for the community at large and tourists on the canal during the day.

The key to any modern community hub building is only developing what is needed. It requires to be designed in a smart efficient way to reduce management and use energy reducing mechanisms wherever possible.

Committed and regular use is what is required to enable this project to move forward. The approach taken on the community consultation was to identify community organisations who would see this as a regular base to deliver activities and potentially grow. This project was not brought about to displace organisations to the gain of the LCDT. This approach has led us to identify several key stakeholder organisations along with wider user groups.

From the stage 1, the brief had been identified to provide: a good social café space designed to be attractive to visitors walking and cycling the canal as well as the regular club members or community; multi-functional space for up to 100 people; smaller meeting rooms for flexible use, for 4-5 people; office space for LCDT, changing rooms on the ground floor to serve cycling

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and athletics along with adequate storage for the sporting stakeholders and community hub requirements. The full brief for the hub building can be found in Appendix 6.

Potential Stakeholders

Linlithgow Young People Project

The consultation process identified that the LYPP are coming to the end of their current lease and within 2 years will be in need of new premises. Through talking to Pam Mellstrom, head of the project which has been in Linlithgow for 25 years, she was keen to explain how youth work has changed in the town and that she wanted to see a more integrated rather than a standalone project in its own building. The change in youth work provision and the way it is conducted has changed in recent years and their building is no longer fit for purpose.

The young people of Linlithgow have no counselling service at the Academy and the youth project is the only resource for young people in the town. However, they recognise that there are those young people who may have anxiety or mental health issues that feel that LYPP is not the door for them to go through. Pam's view is that the opportunity for a new venue in a more integrated environment will make it easier for young people to engage in seeking support without it being noticed by others. On discussing the hub project there seemed to be perfect synergy in developing a community environment which would have a café in it, meeting rooms and multi-purpose space, that the LYPP could in fact sit side by side.

Young people in Linlithgow have nowhere to go at night unless they engage in formal sporting, music or uniformed organisations and those who do engage in these organisations on their night off are in the same position. The opportunity to have a café environment open each night which could be shared by the sports users as well as young people, with the added private space for youth work provides a more dynamic environment than their current facility.

The LYPP would require an office space which they could share with LCDT and have identified they would wish to be fully involved as a stakeholder to call the new community hub the home of LYPP in the future. The LYPP Team would want to enter into a long term lease to give them security to enable them to grow the service in the future. Currently their rent is supported by WLC and grant funders.

The Outdoor Sports Clubs

Without doubt the provision at Kettilstoun Mains is not complete without providing a home for the outdoor sports, who by having fit for purpose outdoor facilities will be able to grow their clubs, in some cases, substantially. To understand the potential weekly usage by these clubs alone, you need to understand the timetable of use of the outdoor facilities. This programme can be seen in Section 5 in full, however the summary is as follows:

Weekday use:

- Football – 150 players per weekday night
- Cycling – 60 riders per weekday night
- Athletics – 50 runners twice a week
- Kayakers – 30 paddlers 4 times per week

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Weekend use:

- Football – 150 over a weekend
- Cycling – 100 regular plus events over the weekend
- Kayakers – 20 paddlers over the weekend

Between the clubs there are over 1000 youth and adult members, who each week participate at least once in their sport with many 2-3 times. From the outset this provides a major through put through the social environment of the new hub. In addition to this through put is the parent and carers who transport many of these young people to the training and match environments who will look for dry and warm places to congregate. Whilst the Leisure Centre is on site it is not designed and therefore could not cope with the demand that could be generated from the participants coming off external pitches along with their supporters.

To provide any of the club's new fit for purpose sporting facilities without the social home to enable their members to interact with others after training or matches would be not maximizing the potential growth for the clubs with having the new sports facilities.

The usage of the building by the stakeholder clubs will be very much for the administration of the clubs through use of an office, use of a meeting room for ad hoc and Committee meetings and through the use of social space. The key user time for the clubs will be 6-10pm and weekends.

Linlithgow Kayak Racing

From the early feasibility work it was identified that the Kayak Club are constrained in their growth and development due to space for storage and easy access to the Canal.

The Club is recognized as one of the top clubs in Scotland and yet does not have facilities to match. The involvement of the Kayakers drove the potential to look at the canal side location as for them the direct access from storage onto the canal was paramount. To enable the Kayakers to achieve their aim of having a home for parents particularly to wait in a dry area, a changing room for cold and or wet paddlers would be ideal. However, the most important driving factor in their involvement in the project, is direct access onto the Canal with the kayaks.



The Club train 4 times a week and race at weekends, which would bring a busy group of people to the building most days of the week. Having the kayaks on site with the backup infrastructure of a home, will enable the Club to grow substantially and serve the growing number of younger children who wish to take up kayaking.

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Scottish Canoeing fully recognize the work of the Club and support them in trying to achieve this home in the community hub.

Reed Band

The Reed Band in Linlithgow has over 100 Members in 3 ensembles and currently rehearse 2 days a week at the Academy and the Longcroft Hall with storage in a third location. They have over the years moved to various locations throughout the town and have also at times looked to build their own facilities. Jonathan Molloy, President of the Reed Band is on the Board of the LCDT and has expressed their interest as a stakeholder from the outset along with the sports clubs. As well as practice rooms they do have a large storage requirement, which was always recognised as a potential challenge in developing these facilities for them.



The Reed Band requirements consist a main rehearsal space (i.e community room) of approximately 13m x 12m, a smaller accessible room for smaller numbers to practice (i.e a meeting room), four small practice rooms 3m x 3m and substantial storage space.

The Reed Band are consistent in their desire to come to the hub building as a stakeholder and recognise the cost implications, potentially of being involved but feel it will be the long term permanence to their Band. Whilst this requirement is quite substantial in terms of space, the Band feel that there is some flexibility in their requirements and are happy to share space i.e use an office as a small space in an evening rather than a singular small rehearsal space.

Linlithgow Academy

On consulting Linlithgow Academy Head Teacher, Karen Jarvis it was clear there was a good opportunity to work in partnership to provide a range of indoor and outdoor additional provision for the school to become involved with. There was however, an initial nervousness regarding competition for the school's lets and how that might affect her budget.

The school however recognize that there was a need for themselves to have extra provision for curriculum use and that off-site teaching is part of the Curriculum for Excellence and that she would like to work in partnership with the LCDT. She is keen to keep fully involved with the project and see how the use of the outdoor facilities and community hub building could develop as the designs evolve. The current brief provided enough flexibility for use by the school.

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To get a wider perspective on the use of the community hub in a more informal setting the Pupil Council invited PMR to a meeting. The Pupil Council covers S1-S6 and they were very interested in hearing about the potential new facilities on offer. All years had common ground on the issue of nowhere to go after school unless you were involved in a formal club. Several of them left Linlithgow on a regular basis each week to take part in their chosen activities, as they were not on offer in the town. The number one ask by the Pupil Council was to provide a café style environment similar to Costa, Starbucks or Café Nero which they would use on a daily basis and very much saw it as an intergenerational environment which they are used to in these types of coffee shops. They were not requesting a space to call their own within the building.

Linlithgow currently does not have a coffee shop that is open after 5pm except for one night a week St John's has a coffee shop open until 9 p.m. The young people were very interested in getting involved with the LCDT itself and 2 of the pupils have offered to go to a meeting with the potential to join the Board. Previous pupils of the school have been Board members and the role has become vacant due to moving onto University.

The Pupils following the meeting took it upon themselves to consult with their fellow year groups and produced ideas for the building itself, in respect of the types of spaces they would like to see along with comments on how they would like to be involved and ideas to be considered as the project progresses.

Spaces required:

- Café/ restaurant to buy food
- Games rooms - Snooker tables, table tennis, table football tables possibility of paying to use these
- Stage or area for local pop bands to perform
- Outdoor or indoor cinema room (a projector screen for a movie night once a week)
- Study or quiet rooms like an internet café
- Possible counselling/support centre area
- Free Wifi in building

Ideas the young people would like considered:

- It is important there is an involvement with the Linlithgow Young Peoples Project so as to get their experience with the young people of Linlithgow and so this development does not to detract from the work they already do.

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- Open after school until late at night so it provides a place for young people to go at night.
- Possible ability to use Young Scot card for entrance/discounted food
- Possible age restrictions on entrance to the building, at certain times (above age 12 for example)
- We think this building would require someone to work there to provide support for young people and to ensure everyone's safety. As well as to prevent damage of building.
- We think it would be nice if it had the feel and amenities of a University Student Union.
- Possible shuttlebus to facilities from around Linlithgow to Kettilstoun or better transport links

Other interested users

Throughout the last year different organisations have come forward to the LCDT looking for potential space in any new facility. To try and unpick the anecdotal comments and requests and engage the community feeling about the new facility PMR undertook a short email survey asking over 150 organisations if they had any interest in using new facilities. Those that showed interest were invited to a meeting where they could discuss their requirements.

It was the view of the LCDT and PMR that holding broad community based meetings to ascertain direct usage was not beneficial to the business plan. The reason for this is that whilst a meeting with a broad community audience would help inform and to some degree gain opinion, it does not allow the detail to be drilled into in such a large forum.

Meetings such as this do gauge opinion in a general sense i.e do the community think it is a good idea? But this project has already passed this and it is the direct usage at this stage that the LCDT are trying to establish to enable a sustainable financial plan to be developed.

The survey enabled a group of specific organisations to come forward in a focus group environment to discuss their needs for facilities on a regular weekly basis.

The challenge for this project at this time is that the building is being developed as stage 2 and groups are seeing this as a future project rather than 'now'. This is difficult for them in terms of planning their future requirements for their organisations. However, the following organisations from Linlithgow have come forward and are keen to be involved in the weekly programme to hire facilities to enable them to develop and grow their existing organisations.

St John's Church

PMR met with David Todd, Community Outreach Pastor and Lorna McIntosh, Youth Worker from St John's Church who explained they currently provided services across Linlithgow in 4 community based venues – 183 High Street, the Church, the housing complex and the Lounge. The main service on a Sunday for over 250 people is held at Linlithgow Academy.

St John's Church has served Linlithgow for many years and has the youngest congregation in the town, their weekly service is very family orientated. The Church is proud of their direct activity with young people and they link very closely with Pam Mellstrom at LYPP. In respect of requirements they are always looking for new venues to provide their community work across the spectrum from parent's groups through to the elderly.

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They are very keen to become involved with the LCDT and use space on a regular basis, as they are looking to expand new avenues of support work for the community. They feel there is a demand for provision of support on aspects such as debt management, employability and training. Their requirements may vary from larger or smaller rooms for different types of delivery. They are looking in the future to deliver their services with a more dynamic way, through using a multi-site approach linked up through video to enable them to broaden their community involvement. Use of the community hub on a Sunday morning could be such a venue they could utilise.

One aspect of their work that they believe this provision will greatly enhance is contact with young people. They are similar in their views to Pam Mellstrom in that there is little activity for young people in the evenings and a facility which is open and welcoming every night of the week would serve to address this.

An area of major interest that comes from the young people is music. Linlithgow has previously produced several talented youngsters in all music genre and this continues to grow with many different bands evolving, but often do not have access to recording equipment, particularly in the evenings to help them promote their work and develop their talent further. They suggested that there was recording equipment available in storage which they could access and bring to any new building if there was appropriate accommodation for it to be based.

St John's runs 2 social groups for the youngsters on a Tuesday and Wednesday. On a Friday they operate the Union Café which is the only café open in Linlithgow in the evening. Many young people, not just those involved in the Church, enjoy this social evening.

The Team at the Church wish to continue to work with LCDT as the project evolves.

Table Tennis

The Linlithgow Table Tennis Cub was represented by its Chairman, Alan Scott. They are a small club who currently operate out of Longcroft Hall, but are restricted by space to enable them to grow. The Club are very interested in being involved at the community hub to enable them to grow and expand their current club nights, to enable more youngsters to get involved in the sport.

Table Tennis is a growing sport and one not previously available in Linlithgow but with now qualified coaches in the Club there is an opportunity for them to grow and offer the sport to more youngsters. As an affiliate to Table Tennis Scotland they know they will gain support in looking at an additional venue and trying to grow the Club.

Linlithgow Players

The Linlithgow Players are a dramatic society and have 20 people who rehearse twice a week for 2.5 hours at the Low Port Centre for 52 weeks of the year. As a permanent regular user at Low Port they often get very frustrated that they can't always guarantee the space will be available. They would be keen to look at an arrangement with the LCDT to gain a more permanent guaranteed facility too use every week.

They are very keen to continue to work with the LCDT to ensure they achieve a potential good quality venue and hope to attract more people to become involved in the Players.

Pilates and Ballet

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As part of this wider consultation for potential regular users, instructors who currently operate in Linlithgow in both Pilates and Ballet contacted us. They both operate out of non-fit for purpose facilities and expressed a keenness to have regular classes in the facility. They both recognise that we are not designing a dance studio, but it is likely that the main multi-function room would have the appropriate floor to cope with a variety of activities including dance, baby gym and adult exercise etc. The key for bringing in this type of quiet exercise is appropriate adjustable lighting and controllable heating.



Other opportunities for the community hub

A key element that has arisen in much of the consultations is the location of the community hub on the canal. With the new Sustrans path from the canal onto the site it has served as a new gateway using a safe route from the town centre.

The LCDT and all the major stakeholders are fully committed to this location for the building as they believe it brings a much wider perspective to the site and what it can offer. Its positioning on the canal on the Millennium Link offers the opportunity to park your car at the hub and walk or cycle to the Falkirk Wheel.

The Kettilstoun Mains site also sits on the John Muir Way and the hub could provide a good stop off point for walkers attempting part or all of the route.

The location provides an opportunity to be a focus for linking walking and cycling routes across Linlithgow and further afield. Currently in the Draft Active Travel Plan for West Lothian has the following projects are included in our Community Links Programme for Linlithgow 2014 to 2016:

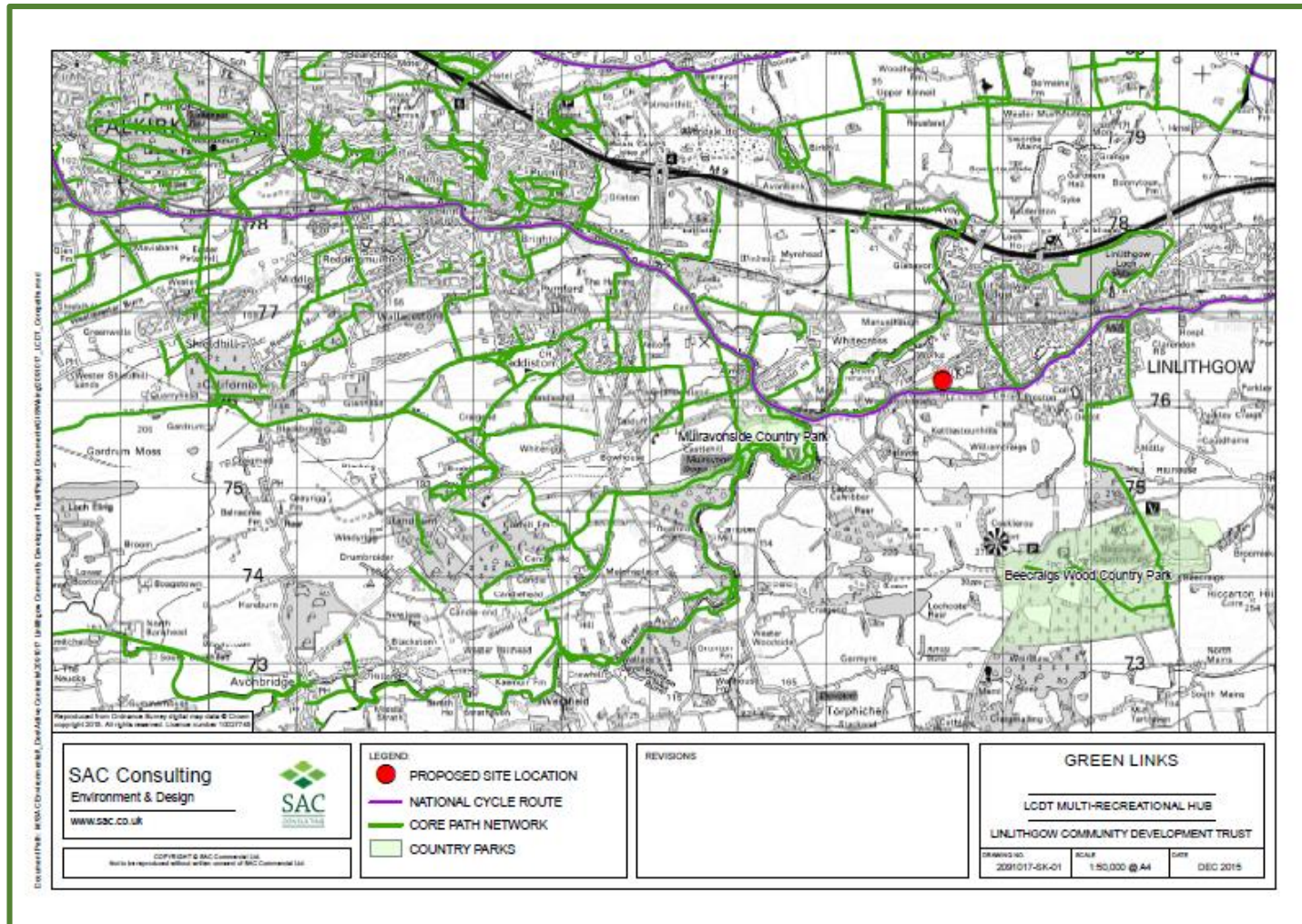
- Linlithgow Academy & Sports Centre Links to Union Canal Towpath.
- Golf Course Road & Braehead Park Links to Union Canal Linlithgow.
- Bikeability, cycle training and Give Everyone Cycle Space

These projects compliment and support the ultimate development of a hub which can be accessed via safe routes from all locations in Linlithgow and further afield.

The opportunities exist to further develop links with Sustrans and Scottish Canals as the project evolves. The location of the building on the Canal provides an opportunity to market to a wider tourism as well as a community market as it will act as a major route off the canal into Linlithgow by cycle or walking. The opportunity to market through Visit Scotland and other tourism media will add another opportunity to maximise financial potential.

The map on the following page shows the core paths network and the national cycle route.

Core Path Network and National Cycle Route in relation to Kettilstoun Mains



Phase 2 engagement outcome

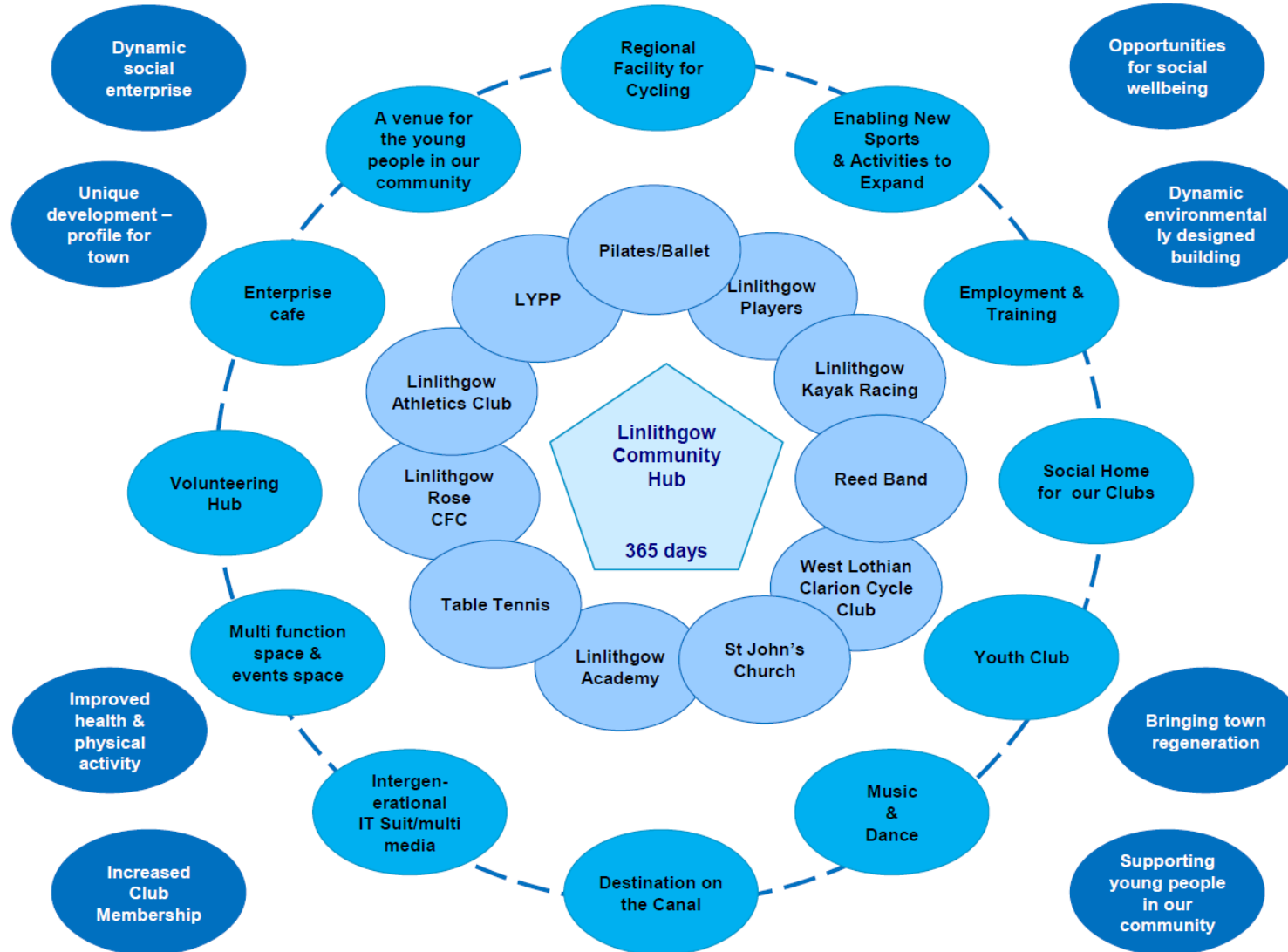
Whilst the stakeholders recognise the hub building will be in the second phase it is without doubt an essential part to achieving the long term aims of the LCDT. Not providing a home for the clubs, an alternative location for LYPP and other stakeholders, along with a social environment for the young people of Linlithgow would still leave a major gap in provision in the town. This would ultimately impact on the potential growth and sustainability of these organisations.

It is clear that the Leisure Centre as it stands with its new fitness centre and synthetic pitch is bringing more people to the site to take part in physical activity and sport, but there is no capacity to take up the social interaction which sits alongside particularly team and club structures.

All those consulted recognise that the building needs to be cost effective and spaces need to be multi-use. There is a major requirement for storage for the whole site, for cycles, athletic equipment, kayaks and Reed Band equipment. To enable the social as well as functional uses of the building to be achieved, the design brief has evolved to be efficient and cost effective to ensure the deliverability of the overall project.

The diagram below brings together phase 1 and phase 2 as a whole development, recognising the impact that once fully developed it can have on the community physical and social infrastructure in Linlithgow.

Impact of a Kettilstoun Mains Community Hub



3. Design approach to the Site

The overall site design development has been led by the Malcolm Clapperton, SAC Consultancy following on from the first report. This chapter has been produced by the SAC. The work has included developing the existing design and testing it from a technical perspective to enable final designs to be prepared for planning and cost purposes.

The building design and development has been led by Bryan McAlister Architects following on from the brief developed in stage1. Bryan was given a remit to ensure the building was cost effective and efficient and took cognisance of the storage requirements for the users.

Background

Linlithgow Community Development Trust is seeking to construct a new closed road cycling circuit and associated works at Kettilstoun Mains, Linlithgow. The location of the proposed development is indicated in a local context as Diagram 1.1 below.



Diagram 1.1 – Aerial photo of Kettilstoun Mains

The following section briefly outline the key design considerations and site issues considered to date in the production of the Kettilstoun Mains masterplan.

The Site

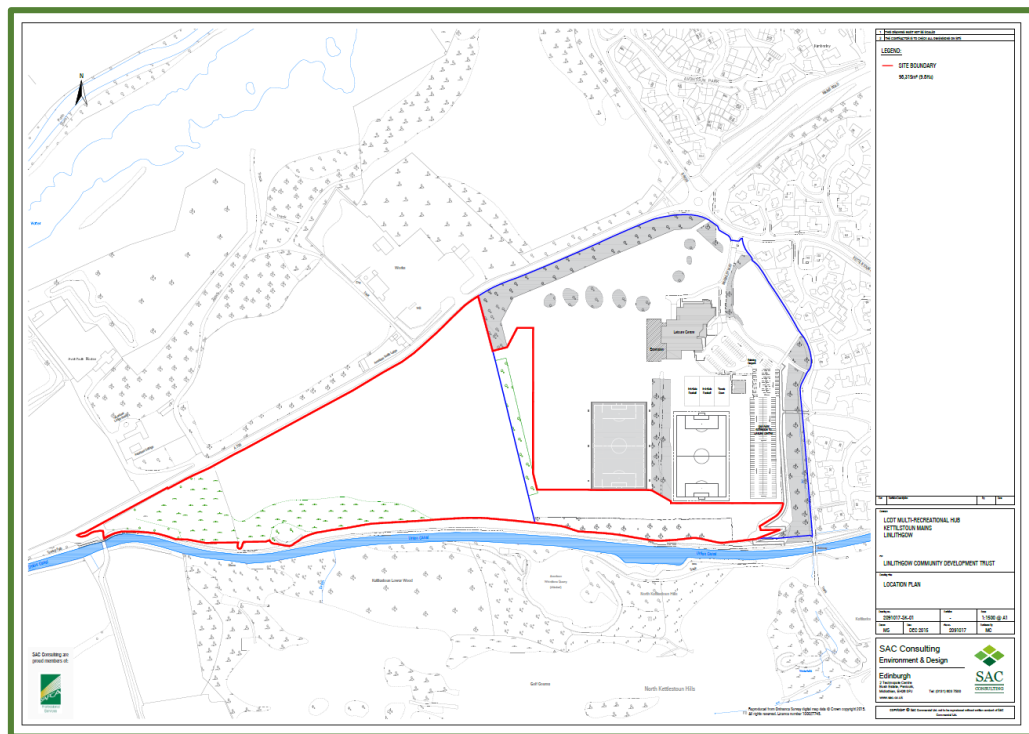


Diagram 1.2 – Kettilstoun Mains

The proposed site for the circuit spans amenity grassland and an agricultural field, see diagram 1.2. The site is bounded to the north and west by the A706, to the south by the Union canal and to the east by the Leisure Centre.

Planning

The site falls into the category of a major development as defined in The Town and Country Planning (Hierarchy of Developments) (Scotland) Regulations 2009, Reg 2 (1) due to the site being in excess of 2Ha in area. Applications for 'major' development, require a *proposal of application notice* and a twelve week period of public consultation prior to submitting a planning application to the council.

Upon final agreement of the scope and layout of the facility recommended by this report SAC Consulting have been instructed to submit a *proposal of application notice* for the Kettilstoun Mains development. Alongside the public consultation SAC Consulting are working towards completion of the following technical information to support the application:

Planning Information Checklist	Progress	Owner
1. Ordnance Survey based Location Plan	Complete	SAC
2. Site Plan	Complete	SAC
3. Proposed Building Work Drawings	In progress	BM
4. Cross Sections and Levels	In progress	SAC
5. Landscape Plan	Work commence Jan 2016	SAC
6. Phase 1 Habitat Survey	In progress	SAC

7. Site Investigation Report	Completed	Raeburn/SAC
8. Drainage Impact Assessment	Work commence Jan 2016	SAC
9. Flood Risk Assessment	Work commence Jan 2016	SAC
10. Transport Statement	Work commence Jan 2016	SAC
11. Pre-application consultation report	Work commence Jan 2016	SAC
12. Design and Access Statement	In progress	SAC

Site Investigation

RAEBURN Drilling and Geotechnical Ltd undertook a ground investigation in July 2013. This factual report forms the basis of the designs produced to date and included both geotechnical and geochemical investigations. Four boreholes and twenty-eight trial pits were excavated the locations of which are shown in Appendix 4.

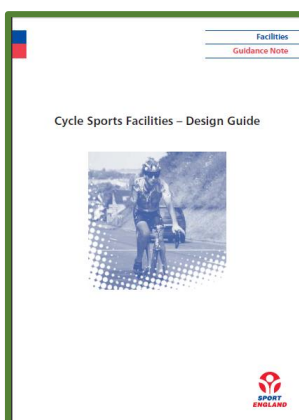
The site soils form part of the Darvel Soil Association. These are fluvioglacial sands and gravels derived mainly from rocks of Carboniferous age. The trial pitting and boreholes confirm that a depth of 300-400mm of gravelly topsoil is found across the site. These coarse-textured soils are generally free-draining and vary in texture from sandy loam to loamy sand with varying amounts of gravel.

In-situ California Bearing Ratio tests indicated values of between 3.0 and 7.4%. A suitably designed and constructed sub-base will be required in order to construct the road circuit.

Soakaway tests to BRE 365 ranged between 9.4E-06 m/s to 1.2E-04 m/s. Permeability appears to vary throughout the site and it is likely that a combination of pipe drainage, soakaway trenches and connection to existing outfalls will be required to positively drain the site and reduce any risk of surface water flooding.

Cycling Road Layout

The purpose of the circuit is to provide a safe and accessible environment for cycling and other associated activities and a bespoke circuit layout has been developed for Kettilstoun Mains taking account a number of important site factors including: accessibility; user profile; planning; services/utilities; ancillary and complimentary facility requirements; site area; site topography; drainage; environmental compliance; landscape character.



As far as possible the circuit has been designed to:

- be compact and self-contained safely within the overall site.
- provide flexibility in the circuit configuration with cross links
- be suitable to ride in either direction (anti-clockwise preferred)
- appropriate line of sight for safety and supervision

The proposed design allows for a 6m wide and 1km long closed road cycling circuit (in accordance with current guidance by **sport**scotland, Sport England and British Cycling). This affords cyclists a road that is of similar width to a single lay of a two-way road and the length allows for variety in gradients and bends as well as accommodating larger field and groups sizes around the track.



Diagram 1.3 – Proposed Closed Road Cycling Circuit

It is anticipated that the Kettilstoun Mains circuit will be used for the following activities:

- Closed Road Circuit Racing
- Competition; Go-Ride Racing, inter and intra school events (u18)
- Club coaching & training (entry to performance pathway)
- Bike handling skills
- Disability coaching and training
- Recreational activities providing an entry route into cycling in a safe, traffic free environment
- Organized small group cycling activities, primary school ages and below.

Given the size of the road required detailed consideration was given to the inter-related issues of its detailed position and associated levels and gradients. Various options were examined which set the road at different positions and levels, to understand the extent and heights of the required cut and fill embankments, and their relationship with the surrounding area. An iterative process of developing and evaluating options was followed, gradually refining the layout to achieve an optimum balance across a range of considerations.

Various design parameters and constraints were established which determined the final position and level of the circuit. These included the future development to potentially extend the road circuit as well as the requirement for a set of complimentary facilities including access paths, storage areas, club house, parking, skate park, bmx pump track, athletics track, throw's area and other amenity grassland.

Construction Standards

The circuit construction is designed in accordance with the Design Manual for Roads and bridges (DMRB⁵) and the Specification for Highway Works (SHWW⁶).

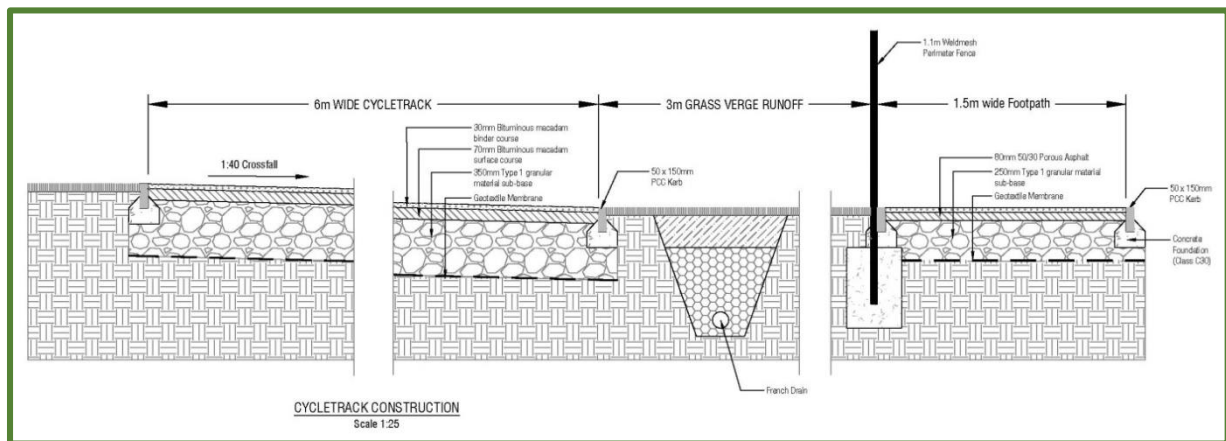


Diagram 1.4 – Typical cross section through road circuit construction

Levels

The site generally falls from the south west to north east. Some earthworks will be required via a “cut and fill” operation in order to prepare the surface for a closed road cycling circuit, however these will be kept to a minimum with proposed finished levels equal or less than adjacent existing levels and using the existing flow of the land to add interest to the circuit.



Diagram 1.5 – Topographical Map of Kettilstoun Mains

In order to promote surface water drainage and aid user safety around bends a cross fall will be incorporated into the road design typically:

- A gradient of 1:40 to straights
- A gradient of 1:20 to bends

Drainage

The proposed closed road cycling circuit will be drained by a new sub-surface pipe drainage system to which all existing field drains will be connected. The drainage system will comprise of a network of main and lateral drains. The drainage pipes will be perforated plastic UPVC pipes in trenches backfilled with 5-10mm gravel. Main drainage pipes will be twinwall and all laid to a minimum of 0.5% fall. Manholes and chambers will be installed in appropriate locations to allow maintenance access.

The cross fall across the circuit of 1:40 will discharge surface water into the drain network via a French drain located at the edge of the road in the grass verge. This trench will be backfilled with gravel and finished level to the surface with sand or a free-draining rootzone and grass seeded.

The site investigation has shown areas of the site to be relatively permeable and others that are not. As such it is anticipated that a combination of soakaways, SUDS ponds and a connection to existing pipe outfall will be utilized in order to discharge any surface water collected. Attenuation will be included in the system design in order to reduce flood risk and control the flow of water being discharged during storm periods.

Detailed drainage design will be developed in consultation with SEPA, Scottish Water and WLC Roads Department as required.

Fencing and Run-off Areas

A run-off area, measuring a minimum of 3m in width to the sides of the circuit will be incorporated into the design in order to provide a safe area for riders to decelerate and recover control of their bikes, maintain lines of sight and control spectators and access to the road.

The edge of the run-off area will be fenced with a safety barrier 1100mm high.

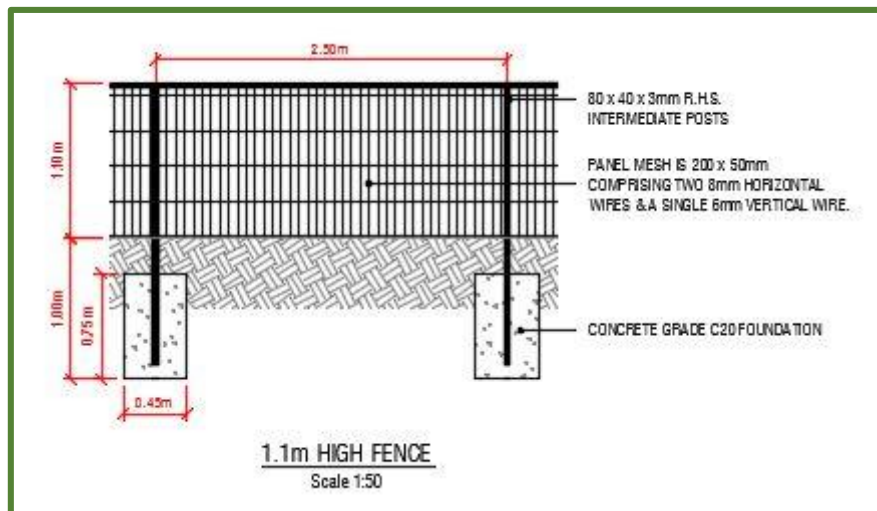


Diagram 1.5 – Typical Fence

Lockable gates will be positioned at appropriate access points to give access to users and emergency/maintenance vehicles.

Lighting

In order to extend the hours of use of the facility throughout the autumn and winter months it is intended that the road circuit be lit by an appropriate road lighting system designed to meet the following guidance:

- BS 5489-1: 2003 - Code of Practice for the Design of Road Lighting;
- Lighting of Cycle Tracks, Institution of Lighting Engineers (now Institution of Lighting Professionals)

The proposed lighting will require a new electricity connection to be taken from the local supply network. Consideration may be given to installation of an LED lighting system which whilst more expensive to install may offer energy savings and a reduced maintenance cost.

Hourly running costs are estimated at a rate of £0.15 per kw/hr.

Access, Storage & Car-Parking

Initial discussions with West Lothian Council and analysis of access history and the current work undertaken by West Lothian Leisure suggest that there is unlikely to be any great concern of traffic and access to the site. The Leisure Centre car parking has recently been extended by West Lothian Leisure to provide an additional 50 car parking spaces for the site. From analysis of the usage pattern by PMR and with the development hoping to encourage

access through alternative methods of transport such as bicycle, walking and via the Union Canal, no further car parking provision has been included in the masterplan at this stage.

Access to the circuit will be provided from the existing entrance and car park adjacent to the Leisure Centre. The entrance will be clearly signposted and accessible for disabled users. Clear designations between users arriving on foot and bicycle will be provided in order to ensure safety.



Diagram 1.7 – Existing access via Leisure Centre

An access path for pedestrians will be constructed using open-textured macadam upon a formation layer with geotextile membrane. This will provide hard access for spectators as well as users of the skate park.

Hard standing area will be provided for officials, spectators and equipment adjacent to the start/finish line of the circuit. Vehicular access to the circuit will be required for emergency vehicles and maintenance vehicles for grass cutting and road sweeping.

Container bike storage will be located at the eastern end of the circuit at the proposed clubhouse building.

Skate Park

The design of the skate park is to be finalised in consultation with local community user groups to ensure it caters for all skill levels of wheeled sports. The park will be constructed by a specialist skate park contractor using both precast concrete units and concrete laid in situ to provide a smooth and hard wearing finish.

Pump Track

A pump track is a continuous circuit of smoothed dirt rollers, berms, and jumps that loops back on itself, allowing the user to ride it continuously. It is intended that a small pump track be constructed adjacent to the road circuit for bmx and mountain bike users to practice their cycling skills.

Anticipated Construction Period

It is envisaged that circuit construction works would take approximately 24 weeks to complete.

Maintenance

A specific operation and maintenance plan will be developed for the Kettilstoun Mains circuit and should consider the following key maintenance operations. We would recommend that

the following scope of maintenance works be outsourced to a specialist maintenance contractor:

Recommended Maintenance Programme for Closed Road Circuit			
Maintenance	Frequency	Cycle	Annual Cost (ex VAT)
Daily Check	Daily	Year Round	£3,600
Manual sweeping of the circuit	Weekly	Year Round	£900
Grass mowing of run off areas	Weekly	Growing season April-Oct	£2,900
Grass mowing of surrounds	Fortnightly	Growing season April-Oct	£2,250
Litter picking	Weekly	Year Round	£1,040
Fence inspection	Monthly	Year Round	£350
Lighting inspection	Monthly	Year Round	£350
Mechanical sweeping of circuit	Two Monthly	Year Round	£1,750
Cleaning/rodding of drainage	Annual	Spring	£350
			£13,490

Cost Guidance for External Works

The layout as designed is what we consider to be the most appropriate in size and scope to meet the needs of the Trust and the likely available funding budget. The circuit is designed that as additional funds become available the facility could be expanded. The cost options are summarised in the table below along with a full breakdown of the preferred layout as shown.

Option	Description	Dwg Ref – Appendix 4	Cost ex VAT
A	Basic – 1km road circuit only including earthworks, drainage, access, fencing and landscaping.	2091017-SK-07_LCDT_SiteLayoutA	£652,345.98
B	Intermediate – 1km road circuit including earthworks, drainage, skate park, athletics facilities , access, landscaping, lighting, fencing.	2091017-SK-07_LCDT_SiteLayoutB	£881,158.64
C	Full – 1.5km road circuit including earthworks, drainage, skate park, athletics facilities , access, path network, landscaping, lighting, fencing.	2091017-SK-07_LCDT_SiteLayoutC	£1,436,793.02

Professional fees including the design, project management, planning and building warrant are estimated at 10%.

Cost Guidance for 1km road circuit Site drawing layout B
(based on drawing 2091017-SK-07_LCDT_SiteLayout)

Reference	Description	Quantity	Units	Rate	Value
	<u>Site Clearance</u>				
2.1	Apply herbicide to grass area of works prior to commencement of topsoil strip.	23,240	m2	0.06	£ 1,394.40
2.2	Tree/shrub Removal	1,250	m2	1.80	£ 2,250.00
	<u>Earthworks</u>				
2.3	Excavation, trimming and grading	22,930	m2	1.55	£ 35,541.50
	<u>Landscaping</u>				
2.4	Grass reinstatement to track infield areas and perimeter including all cultivations, fertiliser and grass seeding as specified	14,325	m2	1.85	£ 26,501.25
2.5	Planting shrubs/trees	150	m	10.00	£ 1,500.00
	<u>Drainage</u>				
2.6	Install perimeter french drain and backfill as specified	1,250	m	22.00	£ 27,500.00
	<u>Cycling Track (6m wide 1km)</u>				
2.7	Track surfacing incldg geotextile membrane, sub-base, bitumen macadam (70/30)	7,955	m2	39.80	£ 316,609.00
2.8	Supply and install 150 x 50 perimeter edging kerb to track perimeter	2,245	m	14.00	£ 31,430.00
	<u>Fencing</u>				
2.9	Weldmesh galvanised and pvc powder coated Green RAL 6005 ballstop fencing height 1.1m	1180	m	39.00	£ 46,020.00
2.10	Double leaf 3.0m wide access gate	7	Nr	1,240.00	£ 8,680.00
	<u>Footpath (1.5m wide)</u>				
2.11	Supply and install 150 x 50 perimeter edging kerb to track perimeter	865	m	14.00	£ 12,110.00
2.12	Footpath surfacing (30mm surface, 50mm binder) & 250mm Type 1 sub-base	650	m2	35.00	£ 22,750.00
	<u>New Carpark Entrance & Surfacing</u>				
2.13	Track surfacing include geotextile membrane, sub-base, bitumen macadam (80/35) & new wall & gate	SUM	1		£ 25,000.00
	<u>Throws Area</u>				
2.14	High Jump, Javelin & Shot Put surface	110	m2	40.00	£ 4,400.00
2.15	High Jump, Javelin & Shot Put kerbs	80	m	14.00	£ 1,120.00
2.16	High Jump, Javelin & Shot Put equipment	SUM	1		£ 2,500.00
	<u>Long Jump</u>				
2.17	Track surfacing (30mm surface, 50mm binder) & 250mm Type 1 sub-base	288	m2	35.00	£ 10,080.00

2.18	Supply & install 150 x 50mm edging kerb to track perimeter	265	m	14.00	£ 3,710.00
2.19	Supply & install sand pit include 200mm sub-base, geotextile, 30mm sand & drainage	21	m2	11.55	£ 242.55
2.20	Supply & install 400 x 60mm edging kerb (soft topped) to sand pit perimeter	20	m	18.00	£ 360.00
<u>Pump Track</u>					
2.21	Excavation, trimming & grading	270	m2	3.00	£ 2,500.00
<u>Skate Park</u>					
2.22	In-ground concrete Skate Park	SUM	1		£ 75,000.00
<u>Floodlighting</u>					
2.23	Supply and install Class S1 lighting system including all ducting, foundations & connection to main power supply	SUM	1		£ 164,000.00
<u>Storage</u>					
2.22	1 no. container units	SUM	1		£ 8,000.00
<u>Water Supply</u>					
2.23	Supply & install cold water supply	SUM	1		£ 5,000.00
<u>Sound System</u>					
2.24	Speakers, ducting, columns	SUM	1		£ 5,000.00
<u>Contingency</u>					
2.25	5%				£ 41,959.94
Total ex VAT					
Professional Fees					
	Including project management, planning, building warrant @ 10%				£ 88,115.00
Total Ex VAT					
£ 969,274.00					

4. Management Programming and Operational Proposals

Strategic positioning of Kettilstoun Mains

It is appreciated that to enable WLC to consider the land at Kettilstoun Mains to be transferred to the community, it needs to be aligned with the Council's own strategic priorities for community development, empowerment and regeneration.

West Lothian Council Corporate Plan 2013/17, Delivering Better Outcomes has 8 focused strategic priorities. There are 2 which directly align themselves to the LCDT plans for Kettilstoun Mains, however, the project has a role to play in supporting all of the strategic delivery priorities.

- Delivering positive outcomes and early interventions for early years
- Improving the employment position in West Lothian
- Improving attainment and positive destinations for school children
- Improving the quality of life for older people
- Minimising poverty, the cycle of deprivation and promoting equality
- Reducing crime and improving community safety
- Delivering positive outcomes on health
 - *Addressing life expectancy by improving levels of fitness*
 - *Improving mental wellbeing by developing approaches for early intervention and anticipatory care.*
 - *Providing a Health Improvement programme that is focused on prevention,*
- Protecting the built and natural environment
 - *Providing high-quality customer services and community facilities that are accessible and tailored to meet the needs and preferences of customers.*
 - *Protecting the environment through a range of regulatory and enforcement activities that will protect the health, wellbeing and safety of local people.*

The Single Outcome Agreement, developed by the Community Planning Partnership 2013 - 2023 for West Lothian and has 6 local outcomes:

- Strengthening the economy
- Caring for an ageing population
- Reducing health inequalities
- Making our communities safer
- Balancing increasing development with protecting the environment
- Increased learning.

The Plan was developed with a broad range of partners and is aimed to provide the framework from which local communities and service providers will deliver the priorities. The Plan is clear that to achieve the outcomes it requires local people at a local level to engage and be part of the delivery team. The aims and outcomes of the LCDT fully align themselves with the Community Plan and Single Outcome agreement for WLC.

The direct community benefit indicators for this project can be seen on page 45

Over the last 10 years there has been a major drive for community owned social enterprises taking on land and buildings and community assets throughout the Country. These community organisations have either achieved this through Community Development Trusts or through the traditional Social Enterprise limited company model. The success and drive of the Third Sector to own and develop community assets for social and environmental outcomes is predicted to rise in years to come.

In response to this change in our community ownership landscape, the Government has developed the Community Empowerment Bill Legislation which provides powers and support for communities wishing to drive this agenda.

The policy will also support community ownership of local sports facilities. The Government through its Social Enterprise Strategy is clear that strong, empowered community organisations should be encouraged and supported. The LCDT are an organization that WLC should be supporting to achieve its ambitions.

The Governance of LCDT

The LCDT is a Company Limited by Guarantee formed in 2012 (Company Number 427879) and achieved charitable status in 2015 (SCO45971). The Board consists of 13 Directors who are all residents of Linlithgow, the Chair is Gill Fawcitt, who has a professional background in developing major community development organisations in rural England. The Board has a diverse skill set and were appointed to ensure there was a breadth of knowledge and expertise to achieve the outcomes of the Trust.

The Kettilstoun Mains project has been developed by a Steering Group which is chaired by Robin Priestly from the main Board. The Steering Group is made up of the following individuals:

- Robin Priestley, Linlithgow Community Development Trust & West Lothian Clarion
- Matt Ball, West Lothian Clarion Cycle Club – LCDT Board member
- Angus Gallie, Linlithgow Athletics Club
- Jim Gilfeather, Linlithgow Rose Community FC – LCDT Board member
- Jonathan Molloy, Reed Band – LCDT Board member
- Callum Reid, West Lothian Triathlon Club
- Karen Cadell, Linlithgow Kayak Racing Club
- Fraser Falconer, local resident
- Robin Strang, West Lothian Leisure
- Lorraine Durie, West Lothian Council

The Steering Group have led the Business Planning process as this Group are representative of the main stakeholders in the project. The Clarion recognise the importance of the project and the commitment required and have now taken a place on the main Board as well as the Steering Group.

The Steering Group also incorporates WLL and WLC as this from the outset was seen as a partnership approach to delivery. This has enabled conversations to explore opportunities such as, completely renaming the site along the lines of 'Linlithgow Sports Village' or something similar. This approach is one which WLL and WLC have agreed is a very positive

step and will alleviate any confusion by the community and to who owns what part of the site. This approach to identity and ultimately marketing will help put Linlithgow as a town on the sporting map as the site will become a high profile sporting destination, with high quality indoor and outdoor provision serving a whole range of sports.

With this approach to the holistic naming of the site it will enable all the partners to come together and work in synergy rather than any potential conflict or competition.

The ethos of the LCDT is to respond to the community need and develop opportunities for and on behalf of Linlithgow. They have several projects running in parallel to the Kettilstoun Mains project, although this is the main project that is being progressed in such detail at present.

The approach from the Board is that a diverse group of interests can be served by the Trust which acts as a conduit for a wide range of projects to be achieved.

The Board currently do not have any assets on their books and their accounts can be sourced from the LCDT.

Acquiring Kettilstoun Mains

Kettilstoun Mains has been a project that the LCDT had an aspiration to develop from the outset. In 2013 discussions were started with WLC regarding taking a full Asset Transfer through deed ownership of the land adjacent to the Linlithgow Leisure Centre, currently used as grazing land or left fallow. The land belongs to WLC and is designated as public open space. Following early discussion with WLC a financial contribution to assist with the infrastructure of the site was allocated in a Council budget.

Following the Feasibility Study in 2014, the LCDT submitted a Stage 1 Asset Transfer application. This was one of the first Asset Transfer applications WLC had received. Upon approval in early 2015 the LCDT were invited to submit a stage 2 application. It is understood by WLC that the basis for the Asset Transfer is for the land to be fully transferred into the full ownership of the LCDT.

The area of land which the LCDT wish to take ownership of is marked on the drawing below. The plan as described in the design section is to develop this land on a 2 stage basis, initially with outdoor sports facilities and following on with a community hub building close to the Canal.

Whilst it would have been preferable for the LCDT to develop the whole site at once, but due to financial implications of the whole project it has been agreed to develop the site in 2 stages. However, the request which this document provides the evidence for is for the whole area of land to be transferred from the outset. This provides the Trust the full flexibility to develop the site as and when the finances come available.



The LCDT request that this is transferred at zero value based on their contribution to community benefit through the proposed development of the site. It is understood that the current value of the land is to be provided to the Trust by WLC. The LCDT have developed a Social Outcome Value Framework for the project which can be seen on the following page.

Kettilstoun Mains Community Project – Outdoor and Indoor Facility Development Social Outcome Valuation

Scottish Government National Outcomes	West Lothian Council Single Outcome Agreement	LCDT Key Principals	LCDT Priority	LCDT Outcome	Value	Total community benefit ROI	Source
<p>Our young people are successful learners, confident individuals, effective contributors and responsible citizens</p> <p>We live longer, healthier lives</p> <p>We live in well-designed, sustainable places where we are able to access the amenities and services we need.</p> <p>We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.</p>	<p>Our children have the best start in life and are ready to succeed</p> <p>We are better educated and have access to increased and better quality learning and employment opportunities</p> <p>Our economy is diverse and dynamic, and West Lothian is an attractive place for doing Business</p> <p>We live in resilient, cohesive and safe communities People most at risk are protected and supported to achieve improved life chances</p> <p>Older people are able to live independently in the community with an improved quality of life</p> <p>We live longer, healthier lives and have reduced health inequalities.</p> <p>We make the most efficient and effective use of resources by minimising our impact on the built and natural environment.</p>	<ul style="list-style-type: none"> To build a Community that takes pride in and manages its local assets on behalf of the local community To capture and build community passion, enthusiasm, ideas and skills To ensure our work is financially and environmentally sustainable To work closely with local people and in partnership with local groups to complement and not to duplicate efforts already underway. 	<ul style="list-style-type: none"> Community Health & Wellbeing 	<ul style="list-style-type: none"> Regular sport engagement (1000 Club members from football, kayaking, athletics, cycling) Meet up with friends a number of times per week (200 based on adults, young people coming to socialise in the hub or skate park) Volunteering (not participation in) (100 volunteers supporting cycling, athletics, kayaking) Effect of sports clubs membership on wellbeing (1000 members) Participating in sport at least once per month (2000 participants) Value increase to home located 1,500 feet of speciality parks 	<ul style="list-style-type: none"> £1,127 per person per year £17,300 per year £13,500 per year £3,600 per year £482-£562 per person £3,745.09 added value 	<ul style="list-style-type: none"> £1,127,000 £3,460,000 £1,350,000 £3,600,000 £1,000,000 	<p>https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/304899/Quantifying_and_</p> <p>Datasource: http://research.ch.dwp.gov.uk/asd/asd5/WP112.pdf</p> <p>Source: http://research.dwp.gov.uk/asd/asd5/WP112.pdf Reference: Fujiwara, Oroyemi, McKinnon</p> <p>Datasource: http://research.ch.dwp.gov.uk/asd/asd5/WP112.pdf</p> <p>http://www.ippr.org/uploads/Files/research/projects/Arts_and_Culture/sport%20and%20social%20capital_</p> <p>Datasource: Table 9, Non-housing values, p.36 http://www.hact.org.uk/sites/default/files/uploads/Archives/2013/02/The%20Social%20Impact%20of%20</p> <p>http://atfiles.org/files/pdf/Economic-Benefits-Active.pdf</p>

Programming of the new facilities

As described in the previous chapters the Steering Group have identified a host of stakeholders and users who will become the key anchor tenants of both the outdoor and indoor facilities. The LCDT believe that with the establishment of the facilities the growth in use of the facilities will be exponential. In the case of the cycle circuit there is not one in Scotland to benchmark, however, looking at developments in England and the results of the survey it is reasonable to suggest that the facility will be in great demand.

The use of the outdoor facilities has been developed into a programme which has been created as a result of working with the Clarion the Athletics Club and Scottish Cycling. We have also gathered examples of timetable for facilities in England to ensure we are not providing an unrealistic indicative timetable.

The timetable shown below would operate all year round, weather permitting, as the site is to be floodlit to enable maximum use of the site. The element in the timetable which is hard to reflect is events and these are likely to occur at weekends on at least a once a month basis. These events would be either run by the Clarion or other clubs hiring and hosting an event for the east region cycling community. Outside events, the time would be hired by clubs and individuals.

In respect of the community hub building it will become the home for all the external sports clubs on a nightly basis, 7 days a week. In addition to this use the hub will be the home on a permanent basis and activity for LYPP. This will provide young people opportunities to enjoy a managed space on a far more regular basis than they can currently access.

The programme of other activities will vary with priority lets for organisations such as the Reed Band, The Players and the Table Tennis to enable them to establish confidence in having a long term venue for their organisations. It is estimated that with the outdoor and indoor usage, with the additional drop in activity the building could see at least 200 people through it per day.

Indicative Programme of Activity for the Closed Road Circuit

	09:00	09:30	10:00	10:30	11:00	11:30	12:00	12:30	13:00	13:30	14:00	14:30	15:00	15:30	16:00	16:30	17:00	17:30	18:00	18:30	19:00	19:30	20:00	20:30	21:00	21:30	
Monday	Run Fit Class		Pay & Ride		School use				Pay & Ride						After School Club				Linlithgow Athletics Juniors			East & Mid Scotland Ladies			Pay & Ride		Monday
Tuesday					Pay & Ride					School use					Pay & Ride				WL Clarion Session Juniors Elites			Triathlon Clubs					Tuesday
Wednesday	Buggy Fit				Pay & Ride				Run Fit Class		Pay & Ride				After School Club				East & Mid Scotland Session Juniors			Open Chain Gang					Wednesday
Thursday					Pay & Ride					School use					Pay & Ride				WL Clarion Ladies Session			Cycling Clubs/Trials					Thursday
Friday		Pay & Ride			School use				Pay & Ride		Buggy Fit				Pay & Ride				JogScotland			Linlithgow Athletics Seniors			Pay & Ride		Friday
Saturday	WL Clarion Coaching		East & Mid Scotland Endurance																								Saturday
Sunday																											Sunday

Managing the new assets

At the outset the LCDT were clear that they wanted to own and manage all facilities within their ownership. Long term this is still the vision. With the site having to be phased with the outdoor facilities being developed first, it presented a challenge to the Steering Group and Board. After much consideration the management of the facilities is being looked at on a 2 phased basis. Phase 1 in conjunction with WLL and phase 2 with the building in place, the whole asset will become under the management control of the LCDT.

Phase 1 management approach

Through discussions with the Chief Executive of WLL and the Manager of Linlithgow Leisure Centre a variety of management solutions have been considered. A solution was required which would not delay the opportunity to gain quality sporting facilities until all the funding is in place for the whole project.

It is recognised that WLL have the skills and resource to manage the facility as an additional element to their already multi-sport site, the facility will be added to their existing booking and financial systems.

The LCDT and the Steering Group recognise that without their own physical base to place a management system and staffing in, it would not be a cost effective way to bring the outdoor facilities into fruition. They recognise they could not achieve the best potential from the facilities.

The principals which have been laid down in conjunction with WLL are stated below. However, these will require to be developed and finalised as the project progresses to the next stage of implementation.

- The approach would be one of partnership with the LCDT being the lead partner.
- WLL would act as a managing agent under contract providing services, similar to a service level agreement, for an agreed period of time with a review after each year.
- WLL would take on the facility through its existing booking system, similar to the new synthetic pitch. The hours of use would be agreed by both parties to work alongside WLL operating hours. Special arrangements may have to be considered if there were times when the circuit was required out with Leisure centre opening hours.
- Pricing will be set by LCDT. This will include the setting of concession rates and free use by community groups. It is likely a membership system will be put in place long term. The financial impact of this will need to be understood by WLL and LCDT.
- WLL would work to the terms of use laid down by the LCDT for allowing participants to use the track. Examples as per Appendix 3.
- LCDT in partnership with WLL would fund a Cycling Development Officer, who would be based at the Leisure Centre and coordinate all the programming in conjunction with the Clarion volunteers.

- WLL would take a management fee of 25% to cover costs rather than make a profit from the agreement. This would be done on an open book basis with payments being made across the LCDT on a monthly basis. This fee is set to include insurance at this time and would be reduced if insurance was taken forward by LCDT.
- Maintenance of the asset land will be undertaken through the LCDT through a third party service contract.
- Insurance could potentially be taken through WLL existing insurance for their site, however through LCDT owning the and there being no lease in place this would need to be thoroughly investigated by WLL insurers.
- The existing project Steering group will provide 2 representatives from the Athletics and the Clarion to sit on a partnership management group to oversee all programming and developmental aspects of the facilities. This group will also manage the Cycling Development Officer role. This group will meet monthly with WLL.

The financial agreement between WLL and the LCDT will be a fixed percentage fee based on services agreed. Recognising that the circuit could become busier over the initial few months, to a maximum capacity at some point. There will need to be an understanding of the potential impact on WLL management capacity written into the agreement.

The aim of the LCDT is to retain income generated from the circuit to enable a Cycling Development Officer to be appointed, whose role it will be to take on developing the daytime use and support the Clarion. It is proposed that this post will be paid £19k. The LCDT could potentially, look for external funding for this post. They will work in partnership with WLL to agree the appropriate HR agreement around employing the member of staff and the hosting of the role. WLL currently work with a similar post in conjunction with WL Swimming and are excited to be able to do similar for the cycling community. See Appendix 6 for example Development Officer role.

At this point the financial agreement that has been discussed with WLL is reflected in the management fee in the Financial Plan in the following chapter.

There is a considerable amount of detail to be agreed with WLL, but based on the principals above it is hoped that WLC recognise the LCDT has taken the most appropriate response to the early management solution for the asset.

Phase 2 management approach

It is hoped that the impetus created by the phase 1 facilities being brought to fruition, that the town will quickly recognise the need for the indoor provision to support them. In capital terms it has been appropriate to look for the funding package for phase 1 separately to phase 2 and allow it to be progressed.

The LCDT plan to continue the full development process for phase 2 for the hub building at the canal as a continuation to the first phase. A full planning application will be submitted for the whole site in Spring 2016.

The LCDT fully intends, upon success of achieving the building, to employ community management staff to operate the new facility. At this time the LCDT will review the arrangements and partnership with WLL and if financial advantageous they will take the management of the booking process into the new facility management system. However, the LCDT are pragmatic and recognise the IT and marketing capacity of WLL and this would need to be thoroughly appreciated in that financial decision making.

The LCDT has been formed to take control of an asset and manage it. They have the commitment and breadth of experience to take forward the requirements for managing the new hub building. They will employ a qualified facility manager and other staff but will also use volunteers to help support the management team.

The stakeholders will form part of a hub Steering Group who will drive the development of phase 2 and bring their expertise to bare as the building is designed and developed.

6. Financial Planning

The development of the financial planning for the project has been developed in the 2 phases. At this point there is only financial capital and revenue planning for phase 1, due to the lack of developmental work on the design. However, at this stage there are some early sketch designs which suggest a clever use of container storage to help access the canal in a cost effective way for the kayakers. These drawings and costs are not included in this document as they need to be refined and developed with the Kayak users and other users stated earlier in this document.

Capital Funding

The current capital cost for the external facilities for phase 1 are built up as follows:

• Site clearance & earth works	£ 39,185.90
• Landscaping and drainage	£ 55,501.25
• Cycle Track (6m wide 1km)	£348,039.00
• Fencing	£ 54,700.00
• Footpath	£ 34,860.00
• New car park entrance & surfacing	£ 25,000.00
• Compact Athletics facility	£ 22,412.55
• Pump Track	£ 2,500.00
• Skate Park	£ 75,000.00
• Floodlighting	£164,000.00
• Storage 1 container unit	£ 8,000.00
• Water supply	£ 5,000.00
• Sound System	£ 5,000.00
• Contingency @ 5%	£ 41,959.94
• Fees and survey costs @ 10%	£ 88,155.00
<u>Total phase 1 costs</u>	<u>£969,274.00 ex VAT</u>

The VAT is an item which needs to be considered by the LCDT and partners. The LCDT is not VAT registered and therefore they will not be able to reclaim the VAT element of the capital build. It is suggested that the LCDT meet with WLL and WLC to see if there is a procurement route which would help alleviate this cost. If the VAT cannot be reclaimed there will be an additional cost of £193,854.

Funding Strategy

There is currently an allocation of £322,000 from WLC for the 18 acres at Kettilstoun Mains which has been used to draw down fees to enable the project to get to this stage. Upon a successful Asset Transfer this money will be allocated to LCDT for the development.

Other funds for the project could potentially come from the following sources:

- *Sportscotland*
 - *Cycle circuit* £300,000
 - *Athletics facilities* £ 30,000
 - *Skate Park* £ 25,000
- *Landfill Trust & WREN* £100,000
- *The Robertson Trust* £ 80,000
- *LCDT fundraising/loan* £114,000

Discussions have been held with **sportscotland** and they are keen to have a Stage 1 application submitted, but will only accept this when there is further certainty on funding sources. It is hoped that this will be able to be submitted in January 2016 after further discussions with Land trust and Robertson Trust. **sportscotland** funding cannot be guaranteed at this level of request and discussions will need to continue as the project moves forward.

Scottish Cycling and Scottish Athletics as previously noted are fully involved with this project and sitting at the table with the LCDT and the Steering Group at all discussions with **sportscotland**.

The Landfill Trust have invited the LCDT to apply for funding. They are also having discussions with local organisations regarding local support. The LCDT are very positive in respect of their ability to bring the funding package together. There would be an option for up to £50k soft loan funding from either Social Investment Scotland or Triodos bank. The income projections would sustain a loan comfortably at this level.

While WLC are discussing this report the LCDT will be providing ongoing information to WLC regarding funding discussions.

Timelines

To achieve funding and delivery of the phase 1 element of the project the LCDT is constrained by funding processes which will dictate much of their programme. We would suggest the following timetable for phase 1 could be achieved if funding is applied for in parallel with the Asset transfer discussions with WLC. However, one element which could hold up the timetable below would be planning.

Phase 1

January 2016	Apply for Asset Transfer Apply Land Trust and WREN Apply Stage 1 sportscotland
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	Apply Robertson Trust Develop fundraising strategy for the town
February 2016	Response from sportscotland , stage 1 Start development of stage 2 Submit planning
April 2016	Submit stage 2 to sportscotland Outcome of Asset Transfer
July 2016	Outcome of funding applications
August/September 2016	Start on site
Christmas 2016	Completion

Phase 2

February 2016	Refine sketch drawings and costings Appoint architect
April 2016	Understand cost implications for container and building structure and possible development of the container storage ahead of the main building.
Summer 2016	Re test building with users and agree timeline for delivery over a 2-year period.

Revenue projections

The revenue projections on the following page are based on the following assumptions:

Income

Income is based on £5 per adult and £3 per child (under 18) using the track. The session period is gauged on 2 hours. The timetable of use is see on page 48 and this was developed with West Lothian Clarion and Scottish Cycling.

This timetable has been benchmarked with other facilities in England and the demand anticipated for a new track in Linlithgow has also been verified in 2 surveys undertaken on LCDT behalf by Scottish Cycling.

The use of the track during the day on a pay and ride basis is hard to estimate at this point and varies depending on location of facilities in England. We would anticipate that Linlithgow is quite heavily used once it is established. Linlithgow Leisure Centre is used substantially by daytime users and having an additional facility to exercise on will provide a new opportunity to this market. Opportunities for combining gym and ride sessions etc will inevitably develop with the addition of a Cycling Development Officer.

Events are likely to be held on a monthly basis by the local clubs and other clubs hiring the facility. At this time the track is costed at £250 per day, which is very competitive to what clubs are currently paying for Ingleston.

This growth is reflected in years 2 and 3 of the revenue plan, details of the full income assumptions can be seen in Appendix 5.

Expenditure

Expenditure has been examined and developed with the SAC and in conjunction and WLL.

Maintenance -The assumptions are based on maintenance of the facilities being undertaken through a service contract.

Electricity – Estimate from lighting contractor, for winter use of the circuit.

Management – 25% fee paid to WLL for managing the track through a booking system and including the insurance cover at this time.

Cycling Development Officer – Based on £19,000 plus on costs.

Cycling Development Budget - £5,000 for promoting and developing and supporting local development opportunities.

Financial projections

The 3-year projection on the following page suggests the closed road circuit will provide an income for LCDT to start building reserves to ensure they can maintain the site long term and maximise its potential.

We would advise that the LCDT apply for funding for a Development Officer for the first year to have somebody employed from the outset. If this was not possible they would need to operate for at least 6 months before they were confident in achieving the income levels prior to employing somebody from the revenue.

Whilst the partners are confident in the income levels being proposed, if a 25% reduction income is used on a risk analysis the first year projection would still break even.

Whilst the track will be one of the first in Scotland to be developed and therefore an element of risk to be applied, those involved in cycling in Scotland believe that these tracks will be the turning point for the sport. They predict , as a result , a huge upsurge in cycling opportunities across the Country and ultimately more young people gaining the health and physical activity benefits of cycling in a safe environment.

Indicative Closed Road Circuit Income & Expenditure Projections

	<u>Year 1 £</u>	<u>Year 2 £</u>	<u>Year 3 £</u>
<u>Income</u>			
Classes	7860	11100	11460
After School Club	5040	7560	11340
WL Clarion	34750	34750	46900
Events	2500	3500	3500
Other Cycling Clubs	10000	15000	15000
Chain Gang	6000	6000	6000
Linlithgow Athletics	9225	9225	9225
Tri Clubs	5000	10000	10000
Pay & Ride	5000	7500	6250
Development Officer Funding (Potential)	0	0	0
<u>Total Income</u>	<u>£85,375</u>	<u>£104,635</u>	<u>£119,675</u>
<u>Expenditure</u>			
Maintenance - service contract	9890	9890	9890
Maintenance - daily check	3600	3600	3600
Electricity	5460	6000	6500
WLL Management Fee incl Insurance (25%)	21343	26158	29918
Cycling Development Officer	19000	19000	19000
PAYE/NI/Pension @20%	3800	3800	3800
Cycling Development Budget	5000	5000	5000
<u>Total Expenditure</u>	<u>£68,093</u>	<u>£73,448</u>	<u>£77,708</u>
<u>Profit/loss</u>	<u>£17,282</u>	<u>£31,187</u>	<u>£41,967</u>

6. Conclusion

It is hoped that with the evidence provided through this business planning process that WLC see the merits of agreeing to the asset transfer to LCDT. The community benefit of developing phase 1 alone is clearly substantial but with the added development of the community hub building it can be maximised to its full potential.

The phase 1 project has proven its viability and long term sustainability. The solution to have WLL manage at this early stage is believed to be the most appropriate and cost effective solution for the LCDT to take forward.

Any community organisation taking on land of this nature and developing it on behalf of their community needs to be open to all options to achieve their aims and long term ambitions. By using WLL as an agent for the early management of this facility on the land as they develop their community hub reflects their ability to understand their market place and work with key partners for the benefit of their community.

West Lothian Council, by agreeing to this Asset Transfer will enable a development which brings greater participation, physical activity and health opportunities to the whole of West Lothian which under current circumstances would not be able to happen.

Appendix 1

Kettilstoun Mains Steering Group

- Robin Priestley, Linlithgow Community Development Trust & West Lothian Clarion
- Matt Ball, West Lothian Clarion Cycle Club
- Angus Gallie, Linlithgow Athletics Club
- Jim Gilfeather, Linlithgow Rose Community Football Club
- Jonathan Molloy, Reed Band
- Callum Reid, West Lothian Triathlon Club
- Karen Cadell, Linlithgow Kayak Racing Club
- Fraser Falconer, local resident
- Robin Strang, West Lothian Leisure
- Lorraine Durie, West Lothian Council

Appendix 2

Examples of Closed Road Circuit Timetables

YORK SPORT CYCLE CIRCUIT

AUTUMN/WINTER TIMETABLE

25TH OCTOBER 2015
- 27TH MARCH 2016

	9:00	9:30	10:00	10:30	11:00	11:30	12:00	12:30	13:00	13:30	14:00	14:30	15:00	15:30	16:00	16:30	17:00	17:30	18:00	18:30	19:00	19:30	20:00	20:30		
MONDAY	CLOSED	Cycle Circuit Members / Pay & Play * 10:00 - 19:30																				Group Training Beg/Int 19:30 - 21:00	MONDAY			
TUESDAY	CLOSED	Pay & Play 10:00 - 11:00	Schools* 11:00 - 12:00	Members/Pay & Play* 12:00 - 16:00										Schools* 16:00 - 17:00	Clifton CC Go Ride U16 17:00 - 19:30				Group Training Beg/Int 19:30 - 21:00	TUESDAY						
WEDNESDAY	CLOSED	Cycle Circuit Members / Pay & Play * 10:00 - 21:00																								WEDNESDAY
THURSDAY	CLOSED	Cycle Circuit Members / Pay & Play * 10:00 - 16:00												Schools* 16:00 - 18:00	Club Cluster Training 18:00 - 20:00			Grp Train Adv 20:00 - 21:00	THURSDAY							
FRIDAY	CLOSED	Cycle Circuit Members / Pay & Play * 10:00 - 16:00												Schools* 16:00 - 17:00	Cycle Circuit Members / Pay & Play * 17:00 - 19:30				Roller Skiing 19:30 - 21:00	FRIDAY						
SATURDAY	CLOSED	Clifton CC Go Ride U16 10:00 - 12:00				Cycle Circuit Members / Pay & Play * 12:00 - 18:30												CLOSED				SATURDAY				
SUNDAY	Roller Skiing 09:00 - 11:30				**Para Cycling 11:30 - 13:00		Cycle Circuit Members / Pay & Play * 13:00 - 18:30												CLOSED				SUNDAY			
	9:00	9:30	10:00	10:30	11:00	11:30	12:00	12:30	13:00	13:30	14:00	14:30	15:00	15:30	16:00	16:30	17:00	17:30	18:00	18:30	19:00	19:30	20:00	20:30		

* Subject to possible change during school holidays **Once a month Please check online for up-to-date information

York Sport
Inspiring activity

OPENING TIMES
Monday-Friday 10:00 - 21:00
Weekends 09:00 - 18:00
Bank Holidays 08:00 - 19:00

FIND OUT MORE
www.york-sport.com/cycling
01904 325751
Email: cycling@york-sport.com

WHERE ARE WE?
York Sport Village
Lakeside Way
YORK, YO10 5FG

201779 - www.york-sport.com/cycling

Stourport Sports Club

	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm	7pm	8pm	9pm
Monday	Stourport High School				Public Session				Tri Energy Kids	Available for pre booked private hire or public session			
Tuesday	Stourport High School						Public Session			British Cycling Summer Race Series		Public Session	
Wednesday	Stourport High School				Public Session				Available for pre booked private hire or public session				
Thursday	Stourport High School								Public Session		WFCRC ONLY		Public Session
Friday	Stourport High School						Public Session			WFCRC ONLY		Public Session	
Saturday	WFCRC ONLY		Severn Valley Velo	Available for pre booked private hire or public session if club open									
Sunday		Available for pre booked private hire or public session if club open											

Appendix 3

Example of terms of use of Closed road circuit tracks

Torbay Velopark Closed Circuit

Rules

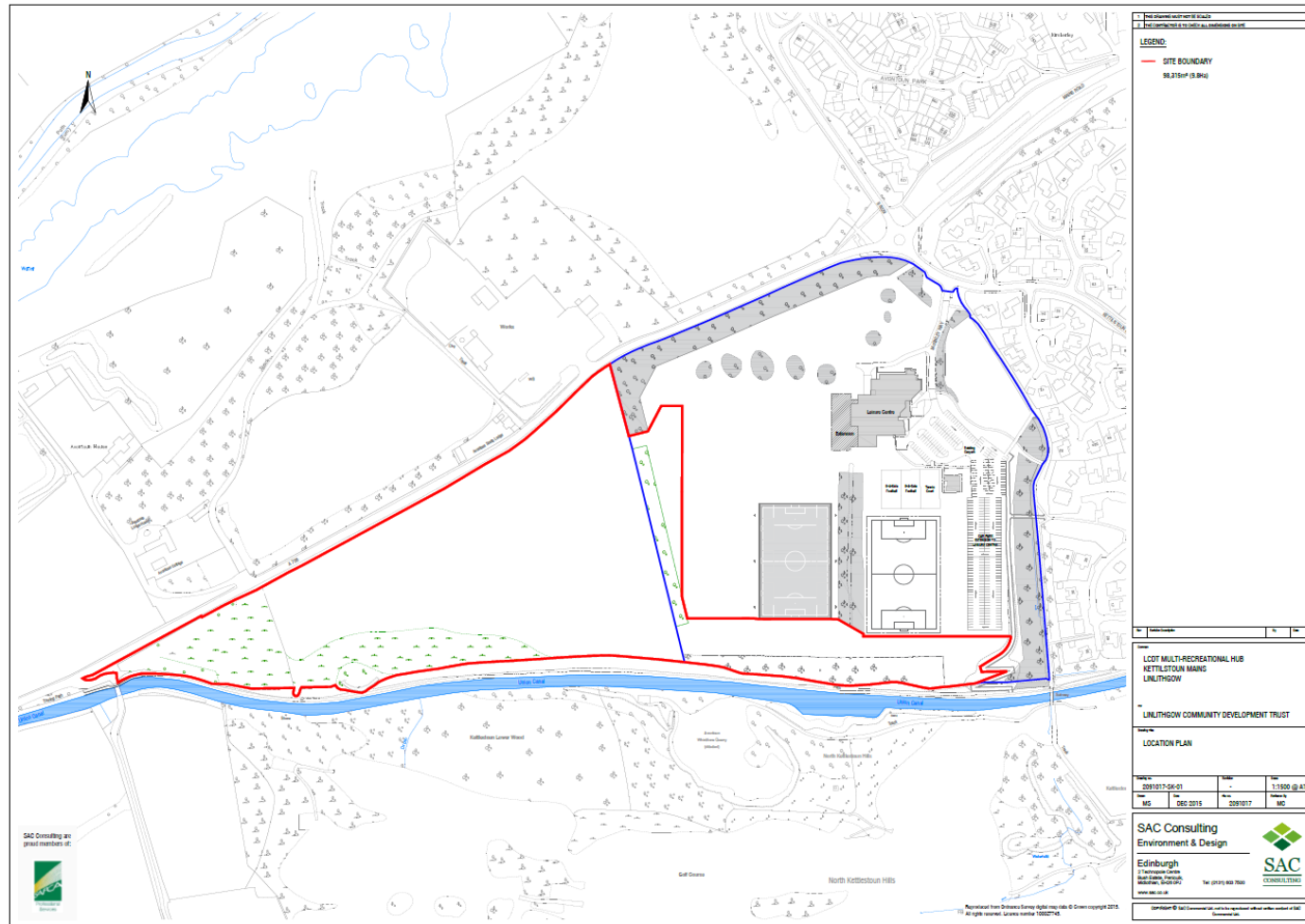
- All cyclist must wear helmets when on the circuit
- The whole circuit is only available for public use when there are no club or other booked sessions in progress.
- Only ride in the direction indicated on the “Ride this way” board.
- Respect any barriers that close off a part of the circuit. Even at times when the public are allowed access to the circuit, there may be a booking for one or two of the small loops.
- Warn other riders of your approach & allow plenty of room when overtaking – remember, not everyone is as confident riding a bike as you may be.
- Please give way to faster riders and especially fast moving training groups.
- Coaching activities may only be undertaken by a suitably qualified coach, who is registered with Torbay Council & the Torbay Velo Park User Group.
- Coaches working at the circuit must adhere to all Health & Safety Guidelines for the circuit and operate best practice for coaching at all times.
- Other sports uses cannot take place on the same circuit at the same time as cycling without permission of the site manager.
- Contact the site manager to report any incident.
- Please do not leave litter or debris on the circuit place in the litter bins provided at the main entrance.
- Strictly no dogs are allowed on site with the exception of guide dogs.
- Children under 16 years of age must be accompanied by a responsible adult.
- No smoking allowed within the Velopark are
- £2 Adults per hour and £1.50 Juniors

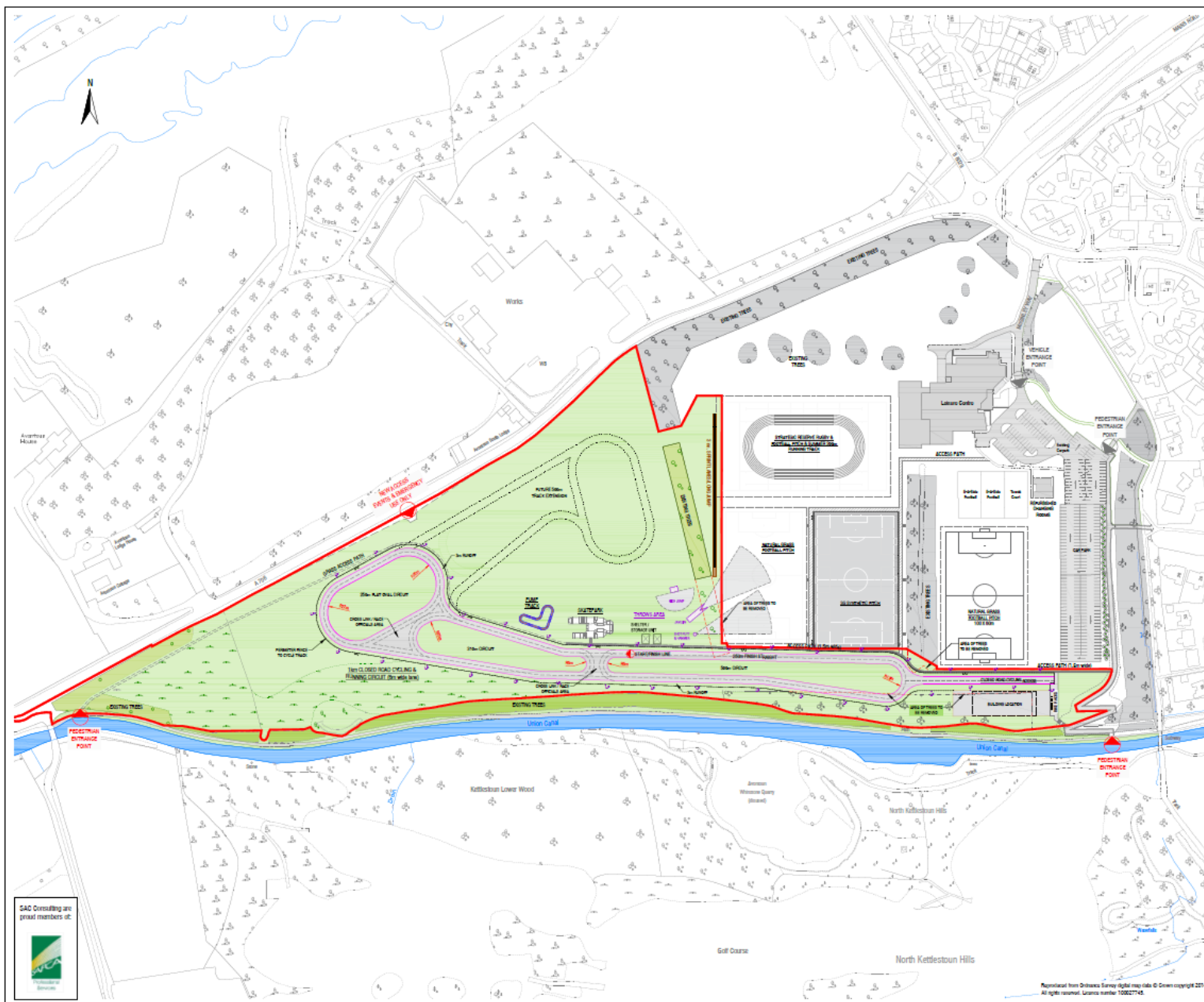
Stourport Sports Club

Cycle Track Public Use Terms & Conditions

- A hard shell helmet is to be worn at all times when using the facility
- Sensible clothing to be worn at all times
- All riders to ride anti clockwise unless otherwise stated
- All casual users are to sign in and out at the beginning and end of their session
- For children to use the track they must be accompanied by an adult in the following ratio:
 - Under 11 years = 1 adult to 2 children
 - 12 to 18 years = young people can ride unaccompanied
 - 18 years plus = classed as an adult
- Prices: £3 per adult, £1.50 per child for up to 2 hours
- All users are to adhere to all Health and Safety notifications posted at the facility
- After dusk adequate lighting is required on all bicycles and riders are advised to wear reflective clothing. Timings may vary, these will be advised by Stourport Sports Club
- Keep left and overtake on the right. Make riders ahead aware that you are overtaking by calling that you are overtaking, remember riders ahead of you have right of way
- Beware at cross over points
- Before riding the track make sure that your bike is in good working order and suitable for the track
- Always ride within your ability, stay in control and respect other riders
- If you spot a fault on the track please report it to a member of staff

Appendix 4





- NOTES:**
- 1. Red shaded area not to be used
 - 2. Red shaded area to be used as a buffer area, no vehicles or bikes
- CLOSED ROAD CYCLE CIRCUIT**
- 10m long 6m wide track
 - 250m finishing start straight
- TRACK LAYOUT OPTIONS:**
- 1 x 10m circuit
 - 2 x 500m circuits
 - 1 x 250m loop + 1 x 500m circuit + 1 x 300m circuit

**LCOFT MULTI-RECREATIONAL HUB
KETTLSTON MAINS
LINLITHGOW**

LINLITHGOW COMMUNITY DEVELOPMENT TRUST

SITE LAYOUT B

Design No.	20091017-SK-07B	Scale	1:100	Rev	NTS @ A1
Date	DEC 2015	Drawn	20091017	Reviewed	MC

**SAC Consulting
Environment & Design**

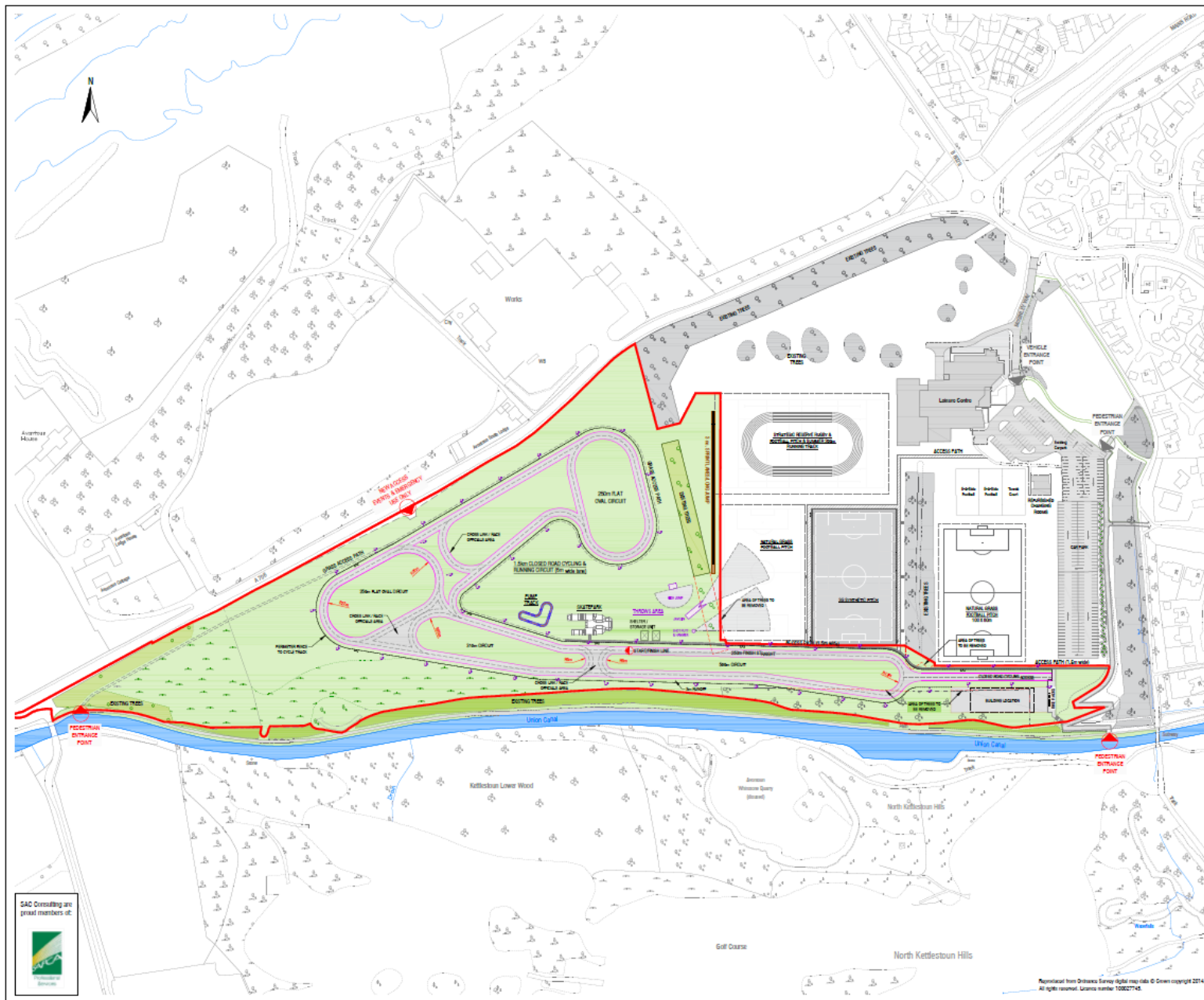
Edinburgh
2 Techpoint Centre
South Gyle, Edinburgh
Midlothian, EH4 7DF
Tel: (0131) 463 7500
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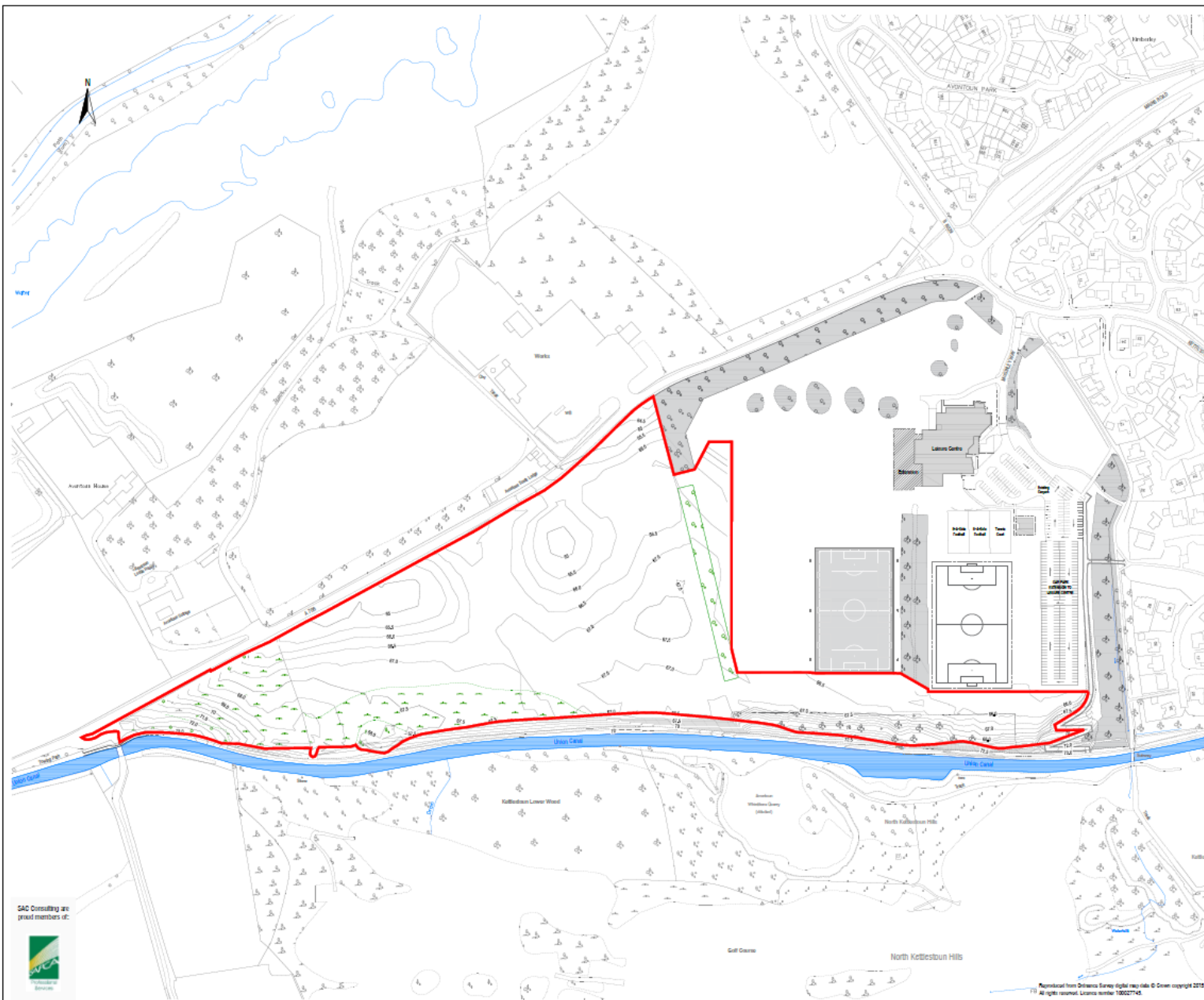
<p>1. This plan shall not be used for any other purpose than the one for which it was prepared.</p> <p>2. The construction is to be carried out in accordance with the plan.</p>			
<p>NOTES:</p> <p>CLOSED ROAD CYCLING CIRCUIT</p> <ul style="list-style-type: none"> 1.5km long 6m wide track 250m finishing start straight 			
<p>PROJECT INFORMATION</p> <p>Client: LCO Multi-Recreational Hub, Kettilstoun Mains, Linlithgow</p> <p>Client Reference: LINLITHGOW COMMUNITY DEVELOPMENT TRUST</p> <p>Project Name: SITE LAYOUT C</p>			
Project No:	2001017-SK-070	Scale:	1:500
Date:	DEC 2015	Drawn by:	NTS @ A1
MS:	DEC 2015	2001017	NTS
<p>SAC Consulting Environment & Design</p> <p>Edinburgh 27 The Quadrant Centre South Street, Edinburgh EH1 1AF, Scotland Tel: 0131 555 7500 Email: info@sac.co.uk</p>			
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- THIS DRAWING MUST NOT BE SCALE
 THIS DRAWING IS TO BE USED FOR ALL INFORMATION ON SITE
- LEGEND:**
- SITE BOUNDARY
 - MAJOR CONTOURS @ 2.5m INTERVALS
 - MINOR CONTOURS @ 0.5m INTERVALS

Site: Kettistoun

PROJECT
 LCDT MULTI-RECREATIONAL HUB
 KETTISTOUN MAINS
 LINLITHGOW

CLIENT
 LINLITHGOW COMMUNITY DEVELOPMENT TRUST

PROJECT TYPE
 TOPOGRAPHIC SURVEY

Project No.	2091017-SK-02	Scale	-	Date	1:1500 @ A1
Drawn	MC	Date	NOV 2015	Revised	MC

SAC Consulting
 Environment & Design

Edinburgh
 11 Northpark Road
 South Gyle, Edinburgh, Scotland, EH10 1JF
 Tel: 0131 603 7000
 www.sac.co.uk

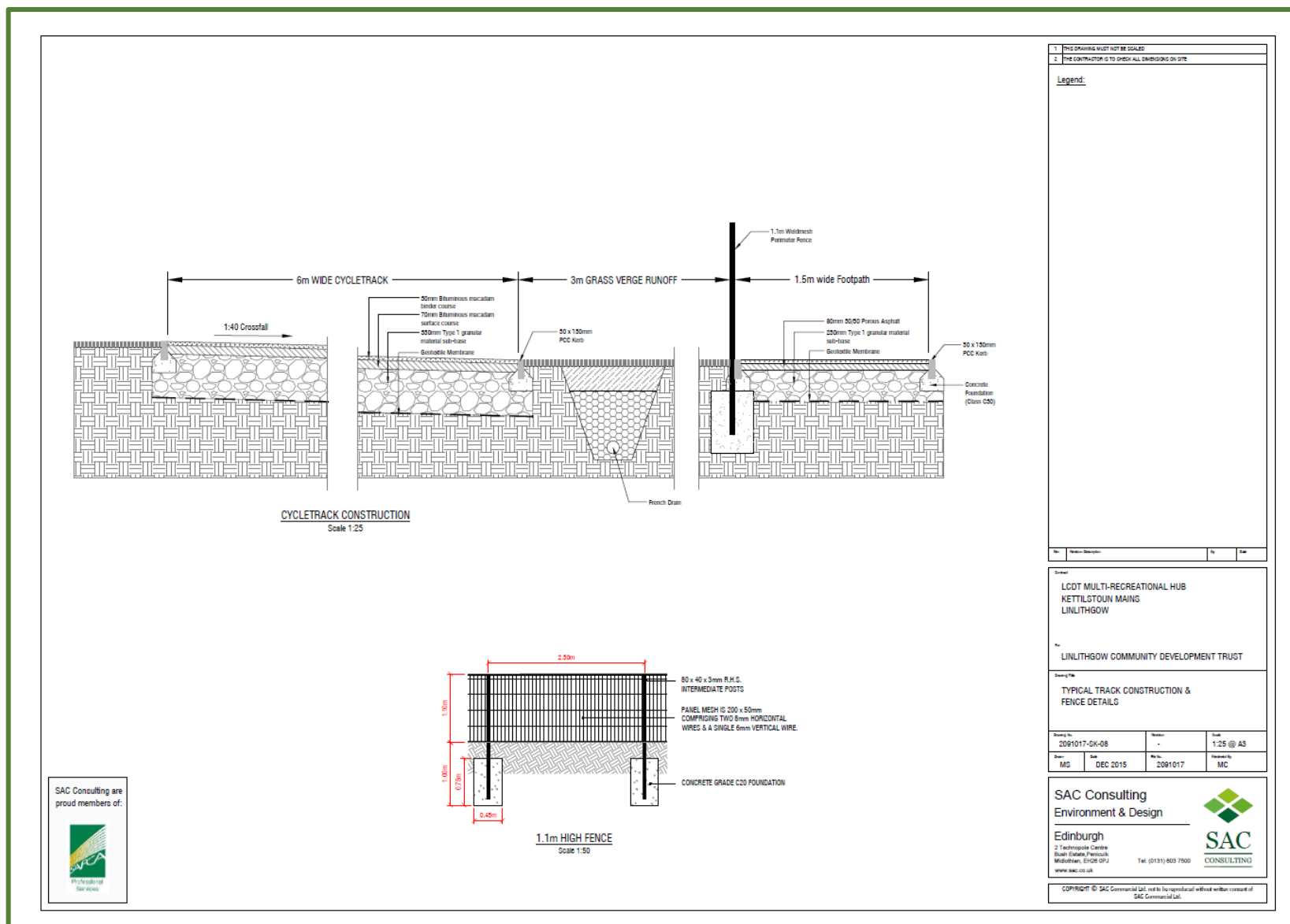


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Appendix 5

Results from AGM table top consultation on Kettilstoun Community Sports Hub Building

1. Included within the Building

- Changing facilities - wet room and dry room //
- Contained storage //
- Gym and an extra room
- Pool Table //
- Recycled furniture - better for the future
- unwanted sports gear 'drop'
- Cycling for big day?etc
- Kitchen /////
- Somewhere to get a quick coffee
- Small Library - book swap and gear swap
- Need recycles
- Rent out equipment?
- Need flowers plants and trees
- Lockers //
- Vending machine for bike spares lijke inner tubes. tyre levers
- Storage units/cupboards to let for clubs
- Space designed so that Sign-on area, toilets, kitchen, changing rooms do not cause a bottleneck
- Something to lean lots of bikes against when inside
- Community Cafe/Carers' cafe //
- Choir rehearsal space (plus cupboard for storing music)
- Yoga class
- Also use site for - biomass boiler to supply heat to leisure centre (sales?) and spare heat for eg sauna, drying etc
- Music rehearsal/workshop space
- Playgroup
- Storage space for equipment for groups
- Possible nursery sports hub - outreach
- Multi purpose area for sports physio
- Child counselling/support
- Showers
- Community Hall - space for training
- Stage and sound system
- Pilates
- Office space
- WiFi

2. Outwith Building

- Outdoor cover for wet weather warm up and training
- on cycle rollers?
- Bicycle storage
- Bike cleaning hose area/outside hose/powerspray/outside tap
- Bikes parked outside are visible - and therefore more secure
- covered bike racks with locks
- Solar panels etc

These are the results of the ideas from the AGM in May 2015. // indicates the number of times that the idea was put forward ie // means twice. That in itself could be misleading as someone who saw that it had already mentioned might have thought that they did not need to again but most of the time they were on separate sheets of which there were 4.

Appendix 6

Brief for the community hub building based on discussions with the potential stakeholder users.

- Multi use community space minimum 15m x 8m – maximum 15m x 14m
- Community meeting room minimum 5m x 4m – maximum 6m x 6m
- Café Lounge area (adjacent to community space and flexible to be a small or larger area through partitioning doors) 7m x 7m
- Kitchen and servery
- Office space x2 3m x 4m
- Additional small meeting room 3m x 4m
- Band storage space internal 5m x 4m
- Internal storage – tables/chairs etc
- Storage space external access to be capable of holding the following boat numbers
 - Lightings = 12 number Length 4.0m x 0.5m
 - K1's = 40 number Length 5 4.0m x 0.5m
 - K2's 12 number Length 6.5m x 0.6m
 - K4's = 2 number Length 11.0m x 0.6m
- First Aid and Physio Room
- Reception entrance and back office
- Plant Room
- X2 or x4 Team Changing Rooms at 44sqm – to be agreed required number
- Ladies Toilets
- Gents Toilets
- Accessible Toilets – with baby changing facilities

Additional Items

- Additional space for free weights – this could be accommodated at the Sports Centre
- Office space for rental for small businesses
- Potential re-cycle bike business

Appendix 7

Income breakdown of use of the closed road circuit

							Hours/ Session	Charge P/P	No of people	Weeks	Total £		
Jog Scotland							1	0.5	15	48	360		
Run Fit Class							2	3	10	50	3000		
Buggy Fit							2	3	15	50	4500		
After School Club							2	3.5	20	36	5040		
Monday - East & Mid Scotland Ladies							1	5	20	45	4500		
Tuesday - WL Clarion Coaching Elite							1	3	20	45	2700		
Wednesday - East & Mid Scotland Juniors							1	3	30	45	4050		
Thursday - WL Clarion Coaching Ladies							1	5	20	45	4500		
WL Clarion Coaching Wk/End							1	3	60	45	8100		
East & Mid Scotland Endurance							1	3	40	45	5400		
WL Clarion Adults							1	5	20	45	4500		
WL Clarion Events/Leagues											1000	x4 Events per year	
Events											2500	x10 Events per year	
Other Cycling Clubs							1	5	40	50	10000		
Open Chain Gang							1	5	40	30	6000		
Linlithgow Athletics Juniors							1	3.5	30	45	4725		
Linlithgow Athletics Seniors							1	5	20	45	4500		
Tri Clubs							1	5	20	50	5000		
Pay & Ride (42 available hours)								2.5	40	50	5000		
											85375		
* Session is maximum 2 hours													

Year 2												
							Hours/ Session	Charge P/P	No of people	Weeks	Total £	
Jog Scotland							1	0.5	25	48	600	
Run Fit Class							2	3	15	50	4500	
Buggy Fit							2	3	20	50	6000	
After School Club							3	3.5	20	36	7560	
Monday - East & Mid Scotland Ladies							1	5	20	45	4500	
Tuesday - WL Clarion Coaching Elite							1	3	20	45	2700	
Wednesday - East & Mid Scotland Juniors							1	3	30	45	4050	
Thursday - WL Clarion Coaching Ladies							1	5	20	45	4500	
WL Clarion Coaching Wk/End							1	3	60	45	8100	
East & Mid Scotland Endurance							1	3	40	45	5400	
WL Clarion Adults							1	5	20	45	4500	
WL Clarion Events/Leagues											1000	
Events											3500	
Other Cycling Clubs							2	5	30	50	15000	
Open Chain Gang							1	5	40	30	6000	
Linlithgow Athletics Juniors							1	3.5	30	45	4725	
Linlithgow Athletics Seniors							1	5	20	45	4500	
Tri Clubs							1	5	40	50	10000	
Pay & Ride (42 available hours)								2.5	60	50	7500	
											104635	

Year 3								
				Hours/ Session	Charge P/P	No of people	Weeks	Total £
Jog Scotland				2	0.5	20	48	960
Run Fit Class				2	3	15	50	4500
Buggy Fit				2	3	20	50	6000
After School Club				3	3.5	30	36	11340
Monday - East & Mid Scotland Ladies				1	5	25	45	5625
Tuesday - WL Clarion Coaching Elite				1	3	30	45	4050
Wednesday - East & Mid Scotland Juniors				1	3	40	45	5400
Thursday - WL Clarion Coaching Ladies				1	5	25	45	5625
WL Clarion Coaching Wk/End				1	3	60	45	8100
East & Mid Scotland Endurance				1	3	60	45	8100
WL Clarion Adults				1	5	40	45	9000
WL Clarion Events/Leagues								1000
Events								2500
Other Cycling Clubs				1	5	40	50	10000
Open Chain Gang				1	5	40	30	6000
Linlithgow Athletics Juniors				1	3.5	30	45	4725
Linlithgow Athletics Seniors				1	5	20	45	4500
Tri Clubs				1	5	40	50	10000
Pay & Ride (42 available hours)					2.5	50	50	6250
								113675

Appendix 8

Examples of Cycling Development Officer Job Descriptions



Cycling Development Officer

Based in Angus, working regionally and out of offices in Arbroath and Forfar.

Full Time, Fixed Term 2 Year Post, £17,000 - £19,200 PA.

Angus Cycle Hub CIC is looking to appoint a Cycling Development Officer to cover the Angus area. The post will be full time, 40 hours per week with a salary between £17,000 and £19,200 PA.

Angus Cycle Hub CIC is a Social Enterprise that works in Angus to develop cycling opportunities and to promote the health, social and environmental benefits of cycling.

The Cycling Development Officer will work closely with the director, community development panel, volunteers and a range of stakeholders including the Local Authority and NHS to help increase cycling activity in the region and develop a range of services.

The role includes responsibility for developing, overseeing, delivering and promoting cycling & mountain bike activities throughout Angus and the surrounding area. These include coaching both in the community and at events, monitoring of project progress, data acquisition, event creation, community and volunteer support as well as fulfilling the Assistant Manager duties at our partner premises in Arbroath and Forfar.

We seek a dynamic, proactive and enthusiastic candidate with demonstrable experience of instructing cycling/mountain biking, working in a retail/sales environment and project management. Experience of working with people in the community, promoting physical activity and/or other community engagement programmes is desirable.

A PVG check will be required on appointment.

This is a full-time fixed term position for 2 years with a review after this period.

A full CV together with a detailed covering letter/email expanding on the attached application should be sent in confidence for the attention of Scott Francis by email to: scott@anguscyclehub.co.uk

Closing date for Applications is 21st August 2015

Specific Duties

- To deliver a regional agreed menu of courses, measures and interventions, which will include some or all of the following;
 - Developing, agreeing and managing project plans and budgets
 - Consulting within Angus Cycle Hub CIC and other stakeholders to identify and develop a range of services the best package of local courses and activities to achieve the project outcomes
 - Selecting and managing sessional activity delivery volunteers to deliver some or all of the project activities
 - Promoting cycling opportunities to individuals and organisations within the project area via events, roadshows, taster events, local media etc.
 - Delivering cycling and mountain biking activities and on road and off-road cycle training including Bike Maintenance
 - Organising and/or delivering a programme of local rides and events
 - Working with local clubs and volunteers to provide structures and activities for new cyclists generated by the project.
 - Able to work regularly outdoors irrespective of expected weather conditions
 - Present a professional image at all times
- To represent and promote the objectives of Angus Cycle Hub CIC community development panel to current and potential funders, partners, stakeholders and the wider public
- To identify new opportunities for the local expansion of Angus Cycle Hub CIC programmes and to help generate new funding streams for both these and existing initiatives.
- Other duties as may be agreed by the Director and local partners

Performance Indicators

- Project outputs and outcomes achieved to time and budget and funders satisfaction
- Maintaining effective relationships with stakeholders
- Customer feedback based on reviews, testimonials and return booking volume
- Sustainability and continuation of projects
- Identification of new opportunities and Angus Cycle Hub CIC

Person Specification

Angus Cycle Hub CIC is fully committed to the principles of equality of opportunity and is responsible for ensuring that no job applicant, councillor, employee, volunteer or member receives less favourable treatment on the grounds of age, gender, disability, race, ethnic origin, nationality, colour, parental or marital status, pregnancy, religious belief, class or social background, sexuality or political belief.

Requirement	Essential	Desirable
Qualifications	<p>2 or more A Levels or equivalent</p> <p>Evidence of ongoing personal and professional development activities during career to date.</p> <p>Relevant cycling related qualifications e.g. British Cycling, CTC, MBLA or equivalent</p> <p>Current applicable first aid</p>	<p>Degree in relevant topic or equivalent</p> <p>Additional cycling related qualification e.g.</p> <ul style="list-style-type: none"> • Coach • Mechanic
Experience/ Knowledge	<p>Delivery of mountain biking and/or cycling activities to a range of participants</p> <p>Project planning and management</p> <p>Budget setting and control</p> <p>Demonstrate a high level of safety employment, personal and leading skills and quality instruction</p> <p>Working in a retail or sales environment</p> <p>Working in partnership environments</p> <p>Help generate and review, as well as employ on a daily basis, standard operating procedures</p> <p>Capacity to be flexible and versatile in activity and programme preparation and delivery</p>	<p>Previous employment in a similar role</p> <p>Knowledge of some or all of the following:</p> <ul style="list-style-type: none"> • Learning, coaching and training principles • Cycling sector structure and organisations • Community development • Sports development • People development • Voluntary/ health/ local government/ social enterprise structures and organisations at a local or national level. <p>Working with diverse communities</p> <p>Experience of supervising other staff</p> <p>Experience of managing and delivering events</p> <p>Experience of working in the outdoors sector</p> <p>Experience of managing sub-contractors</p>
Skills	<p>Excellence in all of the following skills areas:</p> <ul style="list-style-type: none"> • Written presentation • Able to communicate effectively with customers of ages and backgrounds • Interpersonal • Customer care • Networking • Use of electronic media • Use of social media • Political sensitivity <p>Driving licence</p>	<p>Delivery of programmes of training/mentoring/ personal development</p> <p>Writing resources, materials and promotional information</p> <p>D1 minibus driving licence endorsement</p>
Personal	<p>Self motivated, creative, entrepreneurial, outcome oriented</p> <p>Able to set own priorities and deliver within agreed timescales</p> <p>Able to constructively build and maintain key working relationships with colleagues and other partners</p> <p>Active personal cyclist</p>	<p>Willing to undertake further training.</p>
Other	<p>Flexible in terms of travel and working hours including regular weekend and evening work.</p>	

Job Description

Job Title :	Cycling Development Officer – North Wales	Reports to :	Development Team Leader
Department::	Development	Direct Reports :	None
Salary	£22,000	Date Effective :	August 2015

Job Purpose

To plan, deliver, facilitate and evaluate a co-ordinated programme of high quality development activities that helps Welsh Cycling meet its Strategic objectives and supports the cycling community in Wales.

Responsibilities

- Work closely with the Development Team Leader & local Young Rider Development Officer to establish and maintain positive relationships with key partners/ community organisations, Clubs, officials, coaches and other volunteers working in the sport.
- Plan, deliver and evaluate coaching programmes in conjunction with clubs and partners
- Support the implementation of a continuing professional development programme for coaches, club officials and volunteers
- Mentor clubs in the development of their activity and delivery i.e. competitions
- Support Clubs and local schools, increasing the number of accessible cycling opportunities.
- Assist in identifying talented young people and encourage further development via Welsh Cycling's Performance Programme.
- Take positive steps to identify and overcome barriers to participation amongst young people, women and girls and people from disadvantaged backgrounds, prioritising access and inclusion.
- Effectively support club officials, coaches and volunteers where appropriate.
- Carry out administrative duties, including providing information in a timely manner, in the required format, to facilitate the collation of management information.
- Promote Welsh Cycling products and services to maximise uptake and income.

General

- Represent the Development Team Leader at meetings, as and when required.
- Be a positive role model, creating a challenging and fun environment in which to motivate and encourage young people to participate in cycling
- Undertake any other tasks appropriate to this level of responsibility i.e. national responsibilities

Continuing Professional Development

- Maintain knowledge of Welsh Cycling's current programmes, policies and practices.
- Maintain professional coaching knowledge and qualification
- Undertake continuous professional development relevant to the post and personal training needs supporting future career advancement
- Maintain an awareness of cycling products and services.
- Develop cycling, tutoring and assessing qualifications and practice

Additional Information

- As the post involves working with children and young people, the post holder will be required to undergo an enhanced Disclosure and Barring Service (DBS) check.

- This post requires the post holder to regularly carry out work during evening and weekend periods.
- As the post holder will be required to drive a van and tow a trailer, the post holder will require a B + E entitlement on his/her driving licence.

Person Specification

Requirements	Essential	Desirable
Qualifications / Training	<ul style="list-style-type: none"> • A current British Cycling L2 Coach qualification • At least 2 years' experience in Sports Development 	<ul style="list-style-type: none"> • Relevant degree, equivalent qualification in Sports Management
Knowledge & Experience	<ul style="list-style-type: none"> • Relevant knowledge and experience of sports development, including club and coach development • Experience of working with the voluntary and statutory sectors and community groups • Experience in supporting the development of club based sporting activity • Experience of sports coaching; establishing, delivering and coordinating coaching programmes • Experience of coaching in a wide range of environments including schools, club and community settings • Experience of tutoring/facilitation of club development/coaching workshops 	
Skills	<ul style="list-style-type: none"> • Excellent interpersonal skills demonstrating an ability to communicate with, and relate to, a wide range of people and organisations • Excellent planning and organisational skills • Full driving licence 	

Appendix 9

Acknowledgements

The following organisations and individuals have contributed directly or indirectly to this business plan: -

- West Lothian Council,
- Gill Fawcitt, Chair, Linlithgow Community Development Trust
- Robin Priestley, Linlithgow Community Development Trust & West Lothian Clarion
- LCDT Board of Directors
- Matt Ball, West Lothian Clarion Cycle Club
- David Mason, West Lothian Clarion Cycle Club
- Angus Gallie, Linlithgow Athletics Club
- John Redding, Linlithgow Athletics Club
- Jim Gilfeather, Linlithgow Rose Community Football Club
- Jonathan Molloy, President, Linlithgow Reed Band
- Callum Reid, West Lothian Triathlon Club
- Karen Cadell, Linlithgow Kayak Racing Club
- Fraser Falconer, local resident
- Bryan McAlister, Architect
- Robin Strang, Chief Executive, West Lothian Leisure
- Kerry McMaster, Centre Manager, Xcite Linlithgow
- Kier Stevenson, formerly West Lothian Council
- Lorraine Durie, West Lothian Council
- Dave Ogilvie, Senior Outdoor Education Instructor, Low Port Centre
- Craig Burn, Chief Executive, Scottish Cycling
- Vicky Strange, Scottish Cycling
- Martin Harris, Regional Development Officer, Scottish Cycling
- Craig McCulloch, Scottish Cycling
- Mark Munro, Scottish Athletics
- Jamie McDonald, Scottish Athletics
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- Liam McLaughlin, Teacher of Business Education, Linlithgow Academy
- Pupil Council
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- Lorna McIntosh, Youth Worker, St John's Church
- John Barker, Linlithgow Players
- Alan Scott, Linlithgow Longcroft Table Tennis
- Gary Shepherd, Secretary, Linlithgow Golf Club
- Kirstie, Kali Yoga
- Amanda Clark, Central Scotland Ballet School
- David Lunt, Linlithgow Arts Guild
- Oliver Scott, Community Council and Rugby Club
- Lynda Currie, Pilates
- Jon Norton
- John Davidson

- John Aitken, Database of Linlithgow Organisations
- Pride and Passion Linlithgow/Civic Trust
- Transition Linlithgow
- Martin Thomson, West Lothian Business Gateway

West Lothian
CLARION

