



A Centre for the Community

BUSINESS PLAN

2006 – 2010

THE VILLAGE CENTRE

A Centre for the Community

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SECTION 1

EXECUTIVE SUMMARY

The vision of building and managing a centre for the community (“The Village Centre”) has developed after many years of planning, consultation and research to determine the local needs that require to be met and the most appropriate way for this to happen. The process began with a small group who identified that the use of the existing Community facilities in East Mains Baptist Church’s premises in East Kilbride had increased to a point where saturation had effectively been reached. With this bottleneck in facilities and a continuing increase in demand from a number of locally based parties, existing users and potential users, an innovative project was investigated to increase the facilities available. This would be achieved through the development of a new and improved community provision, based around and developing the existing facilities. This project is the culmination of the efforts of a number of partners who have come together in the intervening period to ensure that the vision, aims and objectives are met.

The Village Centre Project builds on the existing partnerships that have developed and evolved over a number of years to provide a wide variety of services for the local community. Appendix A to this report contains details of current users of the existing facilities. It is recognised that the work of these users and service providers would be considerably enhanced by the provision of a new centre and that this would also allow for expansion and growth of the service provision in order to fulfil the aims of the project. The development of the Centre for the Community has taken account of and has been influenced by extensive public consultation carried out through both a formal and informal consultation process. Appendix B of this report highlights details of the formal consultation process carried out to date. This consultation process with interested parties will continue as the project develops in order that the Centre is able to respond to the developing needs of the community.

The Vision Statement of The Village Centre is “*To provide a centre for the community that promotes inclusion, intergenerational work and provides a home for a range of services that meet the needs of local and vulnerable people.*” The plans of The Village Centre reflect this vision and can be summarised as:

- Meet the needs and aspirations of the local community
- Provide routes to employment, training and further education
- Provide a centre for childcare
- Provide a service for older people

- Establish a centre for youth
- Support the needs of vulnerable members of the community.

It is recognised that adequate levels of finance are vital to any organisation and in particular to projects of this nature. Of equal importance however, is how these finances are managed. This business plan acknowledges that in order for the project to be a success, attention to the long term sustainability of the centre needs to be fully addressed. A principal objective of the proposed development is managing the fine balance between those users who can afford to pay market rates and those who bring additionality to the project but cannot meet market costs. Information on finance can be found in Section 4 of this plan along with detailed financial projections in Appendices G and H.

Finally, there is a strong belief that key to the success of this project will be the professional management of the centre. This is reflected in the importance outlined through the action plan of securing funding for an experienced and professional Centre Manager. This funding would only be for the initial period of the project's development as ultimately the project is projected to be self sustaining.

SECTION 2

VISION STATEMENT

'To provide a centre for the community that promotes inclusion, intergenerational work and provides a home for a range of services that meet the needs of local and vulnerable people.'

We will achieve this by:

- **Providing a centre within the community for lifelong learning.**
- **Having a commitment to being fully inclusive:** being a place for people of all ages including those coping with disability where they are treated as equals; provided opportunities for meaningful employment, play and social interaction.
- **Providing services for older people:** being a place for older people to relax and chat, play games/sports, develop new skills, share skills with others, enjoy company and receive care.
- **Serving families in the community:** by providing a range of services and support for families including childcare, clubs, outdoor play, sports, parenting classes, increased access to the existing Kerith Counselling Service and improved opportunities to meet and socialise informally.
- **Having a commitment to young people and citizenship:** by providing teenagers with a place of their own, opportunities for leadership and decision making, meaningful activity and a range of supports as appropriate.
- **Being a place for vulnerable people:** by having a commitment to increasing employability and striving to close the gap in opportunity for those who currently face significant barriers to employment. This would build on the work of the existing Kerith Counselling Service and our other principal partner - Key Housing Association, both based within the current premises and supporting specific groups such as those suffering with gambling, alcohol or drug abuse problems.

SECTION 3

DETAILED NARRATIVE

3.1 Introduction

The business plan for The Village Centre is the culmination of efforts of the Directors and Management Committee, other partners and professionals, who have participated in a process of strategic business planning sessions towards its development.

This plan sets out the main aims of The Village Centre for the five years from 2006 to 2010 with an action plan to show how these will be met, how we will meet the needs we have identified through discussions with partners and through community consultation, and how it will be financed.

3.2 History and Background

Over a number of years a range of services and activities have found themselves a 'home' in the existing premises of East Mains Baptist Church. These buildings consist of meeting rooms (currently home to Kerith Counselling Service and Key Housing Association Offices whose clients are vulnerable adults with learning difficulties, a Youth Centre and Church offices), a small community hall housing a large range of clubs and activities including a lunch club and café for the elderly and clients of Key Housing, a Village Ladies Club and a range of other rooms providing a home for groups such as Gamblers Anonymous, Breathe Easy Club (for those suffering from congestive lung disease) and Carers and Visitors to name but a few. The existing buildings are in varying condition with a number of issues impacting accessibility.

Many of the groups who work in the current centre have plans to expand their existing provision and there are a large number of other potential users and service providers who have approached the centre looking for a 'home' to provide complimentary services for the community. These include the NHS who has expressed a desire to run clinics from the new centre as a more convenient and effective method of service delivery, principally to the elderly, than they are currently able to offer. The ability to meet these needs, realise these plans and introduce complimentary services to the community are currently restrained by both the limitations of the existing facilities and the suitability of the existing buildings.

As a result of the increased and improved facilities proposed as part of the project a Company Limited by Guarantee (The Village Centre Limited) has been created to act as the accountable body for the project, to build the new Centre

for the Community and ensure that in the future the aims and objectives of the project are adhered to. The formation of a separate company to build and run the centre is designed to create the separation required between the activities of the Church, in whose premises the original centre started, and the new facilities focussed primarily on the needs of the community.

The proposed centre will have significantly enhanced café facilities, meeting rooms, a purpose built childcare centre, youth centre, clinic areas, enlarged community hall and a base for a number of existing and new partners to meet and carry out a wide range of activities. Architects, specialising in projects of this nature, have been appointed to work with the Directors, Management Committee, user groups and the wider community on the design of the centre and on what is required to best meet the needs of the community and the project in the long term. The design drawings included at Appendix C of this report are the culmination of many years of discussion and consultation. The plans prepared by the Architect for the proposed development have been submitted to South Lanarkshire Council for planning approval. The development has been split into a number of phases, prioritised by the Company to reflect the needs of the community, and work has already been completed on Phase 1 of the development to provide modern and fully accessible toilet facilities. Appendix D includes details of the completed Phase 1.

3.3 Current Position

Detailed plans have been developed by the Management Committee and Directors for the future development of the centre. These plans have been the subject of consultations with both current and potential users and the general public. Feedback from these groups has been an integral part of the process in finalisation of the plans for the proposed development.

Phase 1 of the development has already been undertaken and £55,000 has been raised to upgrade existing toilet facilities within the current building. Funding has also been raised by a user group to upgrade the toilet facilities in the building used as meeting rooms. This will allow for the development of the office facilities currently occupied by Key Housing Association and to pay for professional fees to date. Potential funding sources have been identified for the remaining phases of the Project:

- Kitchen, café and crèche facilities (estimated cost £438,500)
- Community Hall and storage facilities (estimated cost £281,100)
- New Entrance foyer and seating area (estimated cost £251,300)

3.4 Future Opportunities

There are many opportunities for the development of additional facilities within the centre in the future. A number of these are included as Appendix E to this report. These have been prioritised in order to meet the stated aims and objectives of the Company, to continue to meet the needs of the community, aid sustainability of the Centre and maximise the use of resources.

It is envisaged that the café, in addition to meeting the increased needs of the present and future planned activities, will also be used as a training facility providing employment and training for local people and in particular vulnerable adults. This could be administered by one of our existing partners – Key Housing Association who has expressed an interest in making use of this facility for their client group. There will also be a number of other employment opportunities created in the centre for this group and, as the centre will have its own dedicated nursery and crèche facility, there will be further employment and training opportunities within the childcare sector.

We intend to liaise with Job Centre Plus to assist in providing opportunities for the long term unemployed, skill seekers, the 50+ job seekers and other people with significant barriers to gaining employment. Providing training, childcare and, where possible, job opportunities for these priority groups will be a key objective of the Village Centre. This will be complimented by the existing counselling, information and advice services already established in the centre that will be expanded to offer further targeted support for clients.

The centre intends to be a focus for intergenerational activities that will promote better understanding and inclusiveness between the various generations using the services on offer. It will facilitate increased community capacity and breakdown territorial issues that are prevalent in the local area.

3.5 Local factors influencing development

A number of extensive consultation exercises, included at Appendix B, have identified that there is a growing need for services for older people and those with a disability living within the area surrounding the centre. The report 'Better Government for Older People' identified East Kilbride as a hotspot for growth in numbers of elderly people. Demographics show a significant bulge in the age range 60-74 that will result in a sustained growth in the number of people in the age range 60+. In terms of those people coping with disability East Kilbride also has a higher than average population of approximately 3,500 living within it environs.

Unemployment in the East Kilbride area is higher than the national average as identified through the South Lanarkshire Council Regeneration Outcome Agreement (ROA). There is an increasing need for the development of employment routes and the development of the centre plans to support the ROA priorities within the area.

Through collection, discussion, and analysis of data it has been clearly identified that there is currently no crèche facility available within the local area and there is also a significant shortage of day care provision for the 0-3 age group. Lack of affordable childcare has further been identified as a significant barrier to accessing employment through the above community regeneration consultation exercise.

3.6 National Policy

This project has been influenced by and supports the following national strategic documentation:

- For Scotland's Children-Better Integrated Children's Services (2001).
Better Communities in Scotland: Closing the Gap (2002)
- The Local Government in Scotland Act 2003 which places Community Planning on a statutory footing.

3.7 Our Strategic Aim

The development of The Village Centre project will be significantly influenced by both local and national factors some of which have been identified above. Our major objectives are the establishment of a community project that will become the hub of community capacity building and development for the East Mains, West Mains, and Village areas of East Kilbride and their environs.

Objectives

- 1 Design and build a centre for the community that meets their needs and aspirations
- 2 Provide routes into employment, training and further education.
- 3 Provide a centre for childcare and early education that supports economic wellbeing.
- 4 Provide a range of services for older people that support their health, wellbeing and security.

- 5 Establish a centre for youth provision that encourages leadership, citizenship and healthy living.
- 6 Support the needs of vulnerable members of the community targeting those with mental health issues, drug, gambling and alcohol addiction.

Specific and realistic objectives have been set to ensure progress is made towards the organisational objectives identified above. Action plans detailing the activities we will undertake to achieve the objectives are included in this document at Appendix F.

3.8 Objective 1

Design and build a centre for the community that meets their needs and aspirations.

To achieve this objective, we will:

- Consult fully with the local community and with current and potential user groups.
- Agree a design with the appointed Architect that reflects the views of those who took part in the consultation process.
- Achieve planning permission for proposed new build.
- Secure adequate levels of funding.
- Have a robust tendering process to appoint contractors for the development.
- Implement a phased construction of the centre for the community.

3.9 Objective 2

Provide routes into employment, training and further education.

To achieve this objective, we will:

- Work with our established partner Key Housing Association, who supports adults with learning difficulties, to ensure that the centre meets the training needs of their clients and offers job opportunities wherever possible.

- Work with Job Centre Plus to establish training opportunities for the long term unemployed, skill seekers and 50+ job seekers and those facing significant barriers to returning to work.
- Work with Community Education to provide lifelong learning for the local community.
- Provide a number of job opportunities through the establishment of a nursery and crèche and ensure that in partnership with South Lanarkshire Council Early Years we provide opportunities for training Early Years' staff.

3.10 Objective 3

Provide a centre for childcare and early education that supports economic wellbeing.

To achieve this objective, we will:

- Work closely with the Business Development Officers in South Lanarkshire Council Early Years to ensure that service level meets demand.
- Ensure that design of the childcare facility meets the requirements of the Care Commission.
- Ensure that there is capacity within the centre to provide childcare cover for scheduled training courses.
- Work with others experienced in the delivery of childcare to those who face significant barriers in returning to work.

3.11 Objective 4

Provide a range of services for older people that support their health, wellbeing and security.

To achieve this objective, we will:

- Work with East Kilbride Seniors Forum.
- Continue to provide a lunch club and café facility for senior citizens and, where considered appropriate, extend this service.

- Work with South Lanarkshire Council Social Services to provide services for those with cognitive impairment, mental health difficulties and the physically frail.
- Work with the Scottish Pensioners Association to develop existing and new services.

3.12 Objective 5

Establish a centre for youth provision that encourages leadership, citizenship and healthy living.

To achieve this objective, we will:

- Ensure that the design of the building provides adequate accommodation for young people to have a safe and secure hub within the centre.
- Work with local young people to establish a youth forum to manage the hub.
- Work with other providers of services to youth e.g. Universal Connections, Integrated Children's Services and voluntary organisations to provide a range of services that meet the young people's aspirations.

3.13 Objective 6

Support the needs of local and vulnerable members of the community targeting those with mental health issues, drug, gambling and alcohol addictions.

To achieve this objective, we will:

- Work with the local health board in addressing the needs of the various client groups.
- Work with voluntary organisations such as an existing user of the facilities, Gamblers Anonymous, to provide where appropriate a home for their services.
- Prioritise this group for training and employment opportunities within the new centre.
- Provide professional counselling services through partnership with other agencies such as our existing partner Kerith Counselling Service.

3.14 Service Provision

3.14.1 Current Service Provision

There are a number of organisations currently using the existing accommodation. These include Key Housing Association, informal childcare services, senior citizen groups, youth organisations, and Kerith Counselling Service to name but a few. Many of the groups currently providing services within the centre are constrained from expansion or are unable to accommodate certain clients because of a lack of appropriate space and Disability Discrimination Act constraints.

3.14.2 Future Service Provision

We will work with the local community, user groups, relevant agencies and South Lanarkshire Council to ensure that we meet the needs of the local community with particular emphasis on the priorities outlined previously in this document. The design of the new facilities, as far as economically possible, will meet the aspirations of all interested parties. We will provide extended services especially those that support employment opportunities and meet the needs of the more vulnerable members of our community

3.15 Premises & Facilities

The site of the Centre for the Community sits within the Village of East Kilbride between the communities of East Mains and West Mains. There is a high density of social housing and close to the centre there is social housing for adults with learning and mental health difficulties. The extensive grounds surrounding the buildings are safe and secure being walled off from the surrounding roads and provide pleasant outdoor spaces for all ages. It is envisaged that a sensory garden will be developed within the grounds and that there will be areas set aside for the user groups to come and relax in informal surroundings. There will also be a dedicated play area for young children that will be both safe and secure.

The Village Centre facilities will consist of the new buildings, drawings of which are included at Appendix C of this document, and an existing building that is to be extensively refurbished to provide accommodation over a number of rooms for various existing and potential user groups.

There is an established shortage, in the local area, of accommodation for services for the local community. The proposed development of the new centre

will address these issues and will also allow for complimentary provision under one roof and at a local level for those who are unable to access facilities further afield.

3.16 Management & Personnel

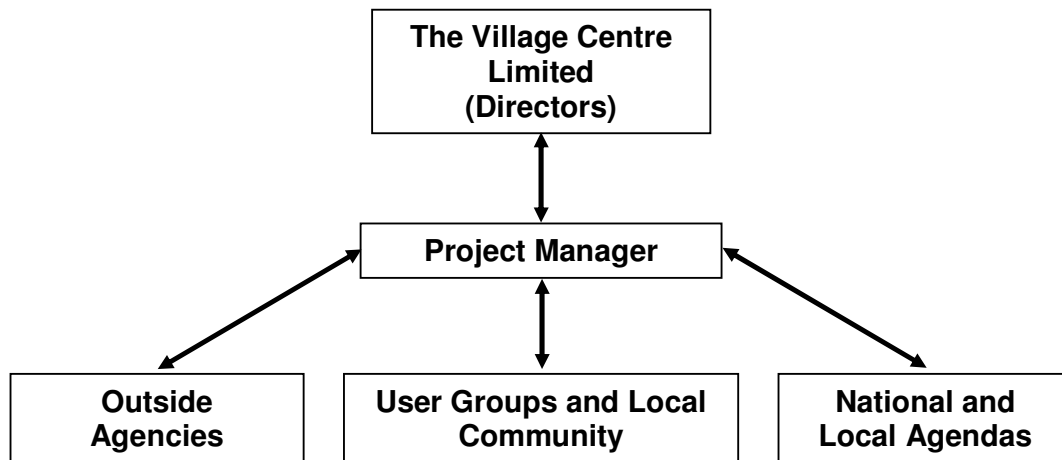
3.16.1 Legal Structure

The Company established to operate the community project, called The Village Centre is a company limited by guarantee with charitable status granted by the Office of the Scottish Charities Regulator (OSCR), Charity No. SC037829.

The current structure provides for:

- A recognised legal personality
- A legal constitution
- Limited liability for Directors

3.16.2 Management Structure



The plan is to appoint additional Directors of the Company during the early period of the project that reflects the range of users and financial supporters committed to the aims and objectives of the centre. It is anticipated that a number of key partners e.g. Key Housing Association and Kerith Counselling Service will be invited to join the Board of Directors in due course.

3.17 Marketing

It is vital for the future success of the proposed community project that it is properly marketed and promoted in the community. It is recognised that there will be a fine balance between those services and supports based within the centre able to pay market rates and those who will have to be in some way subsidised. The Company recognises that key to the successful marketing of the centre will be the appointment of a suitably qualified professional Centre Manager.

It is also recognised that it is vital that the Directors and Centre Manager work closely with identified agencies in order to raise the profile of the work carried out in it and to ensure that it is publicised adequately to as wide an audience as possible.

SECTION 4

FINANCIAL INFORMATION

In summary, the Company will pay for the centre to be built with funding raised from external organisations or borrowings. The total cost of the proposed plans is estimated by Cost Consultants retained by the Architect to be approximately £1,000,000.

The day to day running costs of the completed Centre will be financed in the early years from income from use of the facilities by existing & new users, and from targeted external revenue funding organisations. Income will principally be derived from the operation of a café facility, a crèche and nursery provision and through rental income from a number of users of the centre. It is projected that income will increase incrementally following completion of each phase of construction, and by increased use and development of the facilities. By 2010, it is anticipated that income generated by the Centre will broadly match that of running costs/expenditure including the employment costs of a Centre Manager.

4.1 Capital funding

In order to maintain and, indeed, enhance the level and quality of facilities and service provided, funding streams will have to be identified and service level agreements established with both existing and new/potential users of the centre as well as a commitment to sustainable self supporting services.

This is reflected in the actions underpinning Objective 1 '**Secure adequate levels of funding and finance**', contained within Section 3 of this plan. It is anticipated that the capital funding of the development will be derived from a number of selected external funders. The capital funding strategy is summarised in Appendix G of this document and is projected to amount to approximately £1,000,000 over a three year period. A phased cost plan based on Architect and Cost Consultant estimates for the development is also contained in Appendix G of this document. It is anticipated that the capital funding for the project will be raised by a combination of user groups, key partners and direct applications to Trusts by the company. Other sources of potential capital funding identified by the company with the assistance of South Lanarkshire Council are:

The Scottish Community Foundation

Lloyds TSB Foundation

Future Builders

HBOS

Esmee Fairbairn Trust

The Robertson Trust

The Garnett Foundation

East Mains Baptist Church, as a user group, are committed to providing all of the land for the proposed new buildings at a pepper corn rent particularly in the early and formative stages of the development through a long term lease to the company, together with funding in excess of £200,000 which it is proposed will include acting as guarantor for borrowings by the company against assets of the Church.

4.2 Revenue Expenditure

The financial projections reflect the need to achieve the Aims and Objectives detailed in Section 2 and incorporate anticipated revenue expenditure required to maintain the Centre in a professional and controlled manner. A revenue projection for the first five years of the Centre project including the anticipated need for external revenue funding is included in Appendix H of this document.

4.3 Generated Income

Income will be generated by the Centre from a number of sources. These sources will include:

- Café
- Nursery & Crèche
- User Groups meeting Rooms - rental income

In addition to internally generated income it is anticipated that revenue funding may be generated from other external sources or with the assistance of Key Housing Association (see Appendix H).

APPENDIX A

Existing partners

Existing Church Groups/Organisations	
Group Name	Description
Acting Up	Drama/Puppet/Dance Group
Acting Upstarts	Drama/Puppet/Dance Group for Children and Youth
Alpha	Opportunity for people to explore the meaning of life over a meal/talk and discussion Groups
AV Team	Audio Visual Team co-ordinating all visual presentations in Church.
Bible Class	Introduction to Christian Faith for teenagers
Boys' Brigade	National Boys Uniformed Organisation
Brownies	National Girls Uniformed Organisation
Guides	National Girls Uniformed Organisation
Holiday Club	Children's Club run each Summer
Light Years	"Sunday School" – Introduction to Christian faith for children
Lite Bite	Lunches provided each Tuesday at cost price for community
Carers and Visitors	Outreach visitation to elderly and sick
Mission Teams	Teams of young people who go on missions to bring God's love in word and practical help to people in other places/countries
Overseas Team	Team who co-ordinate practical and financial help to overseas projects
PA Team	Church Sound Team
Parent & Toddlers	Parent and Toddlers Group
Prayer Ministry	Team co-ordinating prayer for the Church and Community
Rainbows	National Girls Uniformed Organisation
Senior Citizens Lunch	Monthly Lunch for senior citizens + interesting programme.
Social Events Team	Team organising social events for people in Church and Community
Stewarding	Team welcoming people and arranging practical aspects of services
Web Site	Web Master
Women at Well	Ladies Group meeting for Bible Study, Discussion, Prayer and support
Women's Bible Study	Ladies Group meeting for Bible Study, Discussion, Prayer and support
Women's Fellowship	Group for ladies with a varied and interesting programme for friendship and outreach
Worship	Team co-ordinating the musicians and singers in the Church and all the music ministry
Youth Alpha	Opportunity for young people to explore the meaning of life over a meal/talk and discussion Groups
Youth Fellowship	Organisation for Youth to help them explore the Christian faith and find love care and support.
Existing Community Groups	
Village Ladies Club	Group for older ladies for friendship, with a varied programme of entertainment, education and social events
Gamblers Anonymous	Support Group for people with a gambling problem, and their families.
Key Housing Association	Housing Assoc. for people with special needs
Kerith Counselling Service	Counselling Service
Healing Rooms	Group offering spiritual healing
NCT	National Childbirth Trust
Breathe Easy	Support Group for people with Congestive Lung Disease

*Presentation of the collected data for input
into the Business Plan for The Village
Centre*

20th October 2005

W D Cairney

1.0 Introduction

This report provides the information that I have collected to be input into the Business Plan for the proposed centre for the community.

The first part of the exercise was to extract useful data from the 2001 National Census.

This was then added to by taking into account some predictions as to how these statistics would change in the course of the next decade or so.

The census data has been provided to us by the Church of Scotland and as such it is presented in C of S Parishes. J McG and I discussed this and decided that the relevant parishes for the catchment area that the centre would look to service were EK Old, EK Stewartfield and EK West. So I have amalgamated the data for these three parishes. Also included in the statistical data are figures for the whole of EK.

Following on from this I discussed with a large number of people how they could see a facility such as the centre providing a worthwhile service to their particular sector e.g. pre-school or senior citizens. Some of these discussions were by telephone others were in face to face meetings.

I have chosen to present the information gathered on a sector by sector basis with the relevant Tables of figures collected in the attached Appendix.

2.0 Presentation of Information Gathered

The information is presented in more or less increasing age sectors, starting with pre-school and working upwards. There is a record of the discussion with the relevant people combined with reference out to the statistics that apply.

2.1 Pre-school ages (0-4 yrs)

I spoke with Alan McRitchie at SLC Civic Centre where he is the “early years co-ordinator” for SLC. He informed me that in order to meet the Government’s commitment to free nursery places for all 3 and 4 year olds there were now 33 nursery facilities in EK. The local authorities have 18 and the private sector 15. He sent me a document detailing where all these nurseries were and this is now with J McG. There are quite a number of these nurseries in the East Mains Catchment Area (EMCA hereafter) with one particularly large one in Kirktonholme. The census stats show that at 2001 there were 939 children aged 0-4 in the EMCA (Table 1); this is 22.5 % of the EK total of 4165. Table 2 breaks these figures down further and shows that approx. 535 families in the EMCA were in need of pre-school care because both parents were working or the single parent worked. Table 2 covers ages 0 to 4 but it is possible to estimate from Table 1 that roughly 44% of them will be in the 3-4 age range i.e. 415 children aged 3-4. Mr McRitchie was of the view that this age range was well provided for within the EMCA. This leaves 524 under the age of 3 and there is less provision for this age range. Only 2 of the local authority and 7 of the private facilities in the whole of EK cater for this age range, the

aforementioned document details which are in the EMCA. Individual contact with each of these would need to be made to assess accurately what the provision in EMCA is but there is definitely a possibility that there may be a gap in the provision for this age range. This possibility was assessed to be more of a probability by Mr M Reilly of the SLC – see 2.2 below.

NB Figures from SLC suggest that over the next 10-15 years there will be little change in the numbers in this age range.

Mr McRitchie suggested that a leaflet drop to ask residents what services were missing would be a good idea, this could of course be designed to cover all age ranges.

Mr McRitchie emphasised that any pre-school services other than a mother and toddler type group would require to be registered with the Care Commission and meet all of their requirements – see Section 2.7.

2.2 Primary and Secondary ages

This covers the age ranges 5-11 and 12- 17 years. Tables 3 and 4 show the figures present at 2001. It is interesting to note the high % contribution of the “new” area of Stewartfield (52% primary and 44% secondary) compared to the “older” areas of EK Old and EK West. There were in total 2583 children in the 5-17 years age band in 2001, which is a fairly large number. NB Figures from SLC suggest that over the next 10-15 years the number of children in the 5-17 years age group will decline by around 15%. However this is based on an assumption that the population of EK will remain static. Recent experience would tend to show that a continued increase is likely so that the EK wide figures in this age bracket would not decline by this amount, if at all. How much of any future population increase would occur within the EMCA will of course affect what happens to this age group within this fixed area.

However what is most relevant is what proportion of these children might require some form of after school care. Table 5 provides some guidance on this topic. It shows that approx 480 families in the EMCA may potentially be in need of after school care because their parents are at work. This is 40% of the total so that equates to 40% of 2583 which is 1033 children.

This strongly suggests that there may be a need in this area since there is limited provision of after school care in the EMCA. This view of the situation was certainly supported by the relevant SLC staff working in this area.

I spoke first with Mr Michael Reilly (01698 527152) who is SLC “Out of School Business Development Officer”. He covers the age range 0 – 14 years. He was particularly interested in the after school possibilities of the centre but did also state that he felt that it was probable that there was a gap in the pre-school services in the 0-3 year band. He was keen enough, re the after school possibilities, to arrange to meet with me on site to view the plans and discuss them further. So I met with Michael and his colleague Fiona on 7/9/05 and provided them with a copy of the centre plans. They expressed a keen interest in the proposals and a desire to meet with J McG as soon as possible.

Another quite separate aspect of meeting the needs of this age range is in the provision of activities for children or teenagers. I spoke with Peter Gough by

telephone at the Civic Centre. He deals with this age range, specialising in working with vulnerable children. He suggested that for a view on the need for general activities it would be worth speaking with the staff at Universal Connections in EK at 01355 221829. For Peter himself he would welcome a facility such as centre for his work with vulnerable children, particularly the group work he does with them which requires suitable meeting rooms. At present there are none available in EK and he has to take the children to Blantyre. He also felt that Susan Cuthbert – Senior SW for integrated children’s work for EK (01355 235702) would be very interested as she is involved in earlier intervention work such as parenting classes, health and relaxation classes etc. I left a copy of the plans of the centre at the Civic Centre for Peter Gough. Peter is a contact well worth following up.

2.3 18 – 25 years age group

Table 6 shows that within the EMCA there are in excess of 1000 young people in this age group. The Universal Connections contact noted above (01355 221829) would be a relevant one for this age group. The SLC predictions for this age group are that it will increase by 5-10% in the next 10-15 years.

2.4 Parents and their age group

This group covers a wide range of ages. Table 7 is a brief summary of the numbers in the EMCA. It shows roughly 3600 parents with about 10% of them as single parents. Interestingly this is a much lower % of single parents than in EK as a whole where the figure is 16%. Table 8 is a much more detailed breakdown of the makeup of households in the EMCA. It shows 7356 people living as couples with details regarding this and 2260 people living singly, also detailed.

With regards to this age group I had a useful meeting with Mrs Sheila Dorrens, Public Health Practitioner at Hunter Health Centre (01355 906008), her job is to encourage people to live healthy lifestyles. She enthused about the possibilities of using somewhere like the centre for this purpose. Several examples she gave were

- Health Visitors are trained to give parenting classes, healthy eating courses etc but often have nowhere in EK to hold such events. The centre could provide such meeting space.
- There are lots of lonely parents (mainly mums) who would appreciate a drop in café.
- There is a need for an emergency crèche facility i.e. for when children are taken very abruptly into care because of some family emergency.
- The centre would be a great place to act as a centre for information and advice.

Sheila would like very much to meet with the centre project people to discuss this and other possibilities.

Other useful info from Sheila was:-

- European Social Funding may be available
- A useful report is available “Annual Report of Director of Public Health” contact 01698 206335 for a copy.
- Another helpful report is “Securing good health for the whole population” by Derek Wanless. Available from HMSO see www.hm-treasury.gov.uk or phone 0207270 4558 or 020 7210 4850.
- Save The Children have an excellent report – “How to engage with young people”
- Patrick Murphy – Health and Fitness manager for SLC who is based at Hamilton Accies Stadium, Cadzow Street is a useful contact in that he can provide help with setting up aerobic classes, keep fit etc.

2.5 Disabled People

The 2201 census statistics do not appear to separate out “disabled” as an identifiable group. The nearest group is that described as “Permanently Sick or Disabled” and Table 9 gives the figures for this group. It shows a total of 830 such people in this group within the EMCA. There is a very noticeable difference between the three areas within the EMCA with Stewartfield being much lower in numbers than the other two older areas. In total the fact that 7.3% of the population within the EMCA fall into this category must be significant.

I had a long telephone conversation with Alice Smith of EK Disability, 14 Old Coach Rd, 01355 237007. She was delighted to hear of the proposals for the centre as she definitely feels there is a need re disabled people in EK. EK Disability are sure that EK attracts a higher than average % of disabled people because as a New Town its buildings generally have better disabled access and the Town Centre shopping is good for disabled access.

She made one specific point re the design of the centre which was “Think inclusive and you won’t go wrong” e.g. the needs of disabled and elderly people often overlap.

She too was keen to meet with J McG and suggested that a meeting with her and her committee would be best. I agreed to inform J McG of her desire for such a meeting.

Other useful points that Alice made were:

- There is a need for outreach to disabled using minibuses
- The design of the centre needs to cater for visually and hearing impaired people.
- There are roughly 35000 disabled people in S Lanarkshire and they reckon around 10% of them are in EK e.g. they have just signed up the 3000th person for the shopmobility scheme in the Town Centre(which is run by EK Disability in partnership with Private business)
- There is a need for meeting space for voluntary organisations.
- The centre should consider partnership with private sector (as per shopmobility scheme)
- She was aware of a need for befrienders for 16-25 year olds who didn’t fit in to the usual youth culture

- There is a need for a volunteer driver service for older people.
- Re trust funds she mentioned
 - Lloyds TSB
 - Robertson Trust
 - Nationwide Foundation
 - EK and Hamilton Voluntary Organisations Council (EVOC), 14 Pankhurst Place, will do a Funder Finder Search for you.

2.6 Older People i.e. 60+ years

This is recognised as a key group within EK. Tony Thistlethwaite of “Better Government for Older People” (01698423749) described EK as a recognised “Hotspot” with regard to needs of elderly people. This is because the demographic statistics show a bulge in the age range 60-74 and immediately below it that will result in a growing number of people in the 60+ year’s category. Table 10 shows the figures as at 2001 with a total of over 20% of the population in the EMCA in this age group and this is predicted to grow to 24% in the next 10-15 years.

One of the key voluntary groups in this area is EK Senior’s Forum. I have spoken with Helen Carlin (01355 523669). She is very interested in the centre proposals and is keen to arrange a meeting with J McG and her committee.

Other relevant voluntary groups are

- Scottish Pensioners Association, John Sutherland, 0135 228122
- BGOP, Peter Lore(?), 01355 244994

A key person in relation to services for older people in EK is Jim O’Donnell – SLC Social Work – Older People’s Services based in Civic Centre. I had a lengthy meeting with Jim at the Civic Centre. He recalled meeting with J McG several years ago on the same topic. He gave lots of useful insights and information, under two headings

A) Facility based services

His view is that centre need to decide upon which sector of the elderly population they will focus most upon e.g. newly retired/still fit or frail elderly. One strong reason being the consequences in relation to regulations. If you are running a lunch club or drop in café then SW department and The Care Commission don’t come into the picture but if you move towards a Day Centre type of service caring for those with assessed needs via the regulations then both these authorities must be closely involved.

Jim specifically mentioned 3 areas where there are the most obvious gaps in the existing provisions in EK for elderly people i.e.

- Physically frail
- Cognitive Impairment e.g. dementia
- Mental Health Difficulties e.g. depression, schizophrenia

The latter being the area of greatest need. At present there is no such service available anywhere in EK. The SWD have allocated funds in this area and are actively looking for a suitable group to enter into a Partnership Deal with. They envisage something at 2 to 3 days per week facility based.

In other less demanding areas there is a Day Care Centre already existing in Parkhall Street with 24 places. It is now basically fully occupied so there is a need even in this area.

Re the question of funding. Jim noted that staff will need to be employed and income will need to be generated to meet these and other costs. Help is available via partnership deals with local authorities. This requires lengthy and detailed contract negotiations which take time – years rather than months! He also emphasised that the Care Commission will have a major say in the required standards/qualifications etc. His view of these regulations was that they had been put in place to ensure that the worst excesses of the past could never occur again but the effect had been to make it much more difficult for “ordinary” care to be given. He spoke of the days when he worked in Ayrshire villages where they would bring some equipment into village halls and give the local older folk a good day’s enjoyment. This cannot now be done because they wouldn’t meet the Care Commission’s standards.

He quoted an example of a partnership deal that is up and running in EK. It is between SLC and the EK and District Dementia Carers. This provides day care for 5 dementia sufferers per day, 6 days per week.

Any such partnership with centre would involve SLC-SWD and the Health Service. They would provide appropriately trained health and social care staff.

Jim again emphasised that the centre must decide upon their focus and then approach SLC with proposals re a service that they wish SLC to purchase. He suggests that this process starts as soon as possible since it does take up a lot of time. He would be the first point of contact.

Re start-up grants he felt it would be worth approaching Scottish Enterprise – who might even offer some help re financing the employment of a project officer for the initial phases of the project.

He also suggested considering partnerships with college providers e.g. placements, employment opportunities for students etc. And finally not to overlook the possibility of employing disabled people in the centre.

Services not Facility based

There are approx. 400 elderly housebound in EK. Some were surveyed re their needs and a key issue was poverty of social contact i.e. loneliness.

The 2nd phase of these surveys is just about to take place. In this 16 elderly housebound will be interviewed by active elderly volunteers every 6 weeks to find out their needs in some detail. This could lead to trying to establish some outreach work to elderly housebound folks which could well involve the centre and can be linked into lunch clubs.

One final possibility – SLC purchase homecare services from various agencies – could the centre be one?

I left copies of the plans for the centre with Jim O'Donnell.

2.7 Care Commission

Many of the people I contacted directed me to the Care Commission. So I phoned them and had a long conversation with Alan Hughes who was the duty person for that day. He stated that any pre-school activity, other than a mother/toddler group where the parents stay, would require to be registered with them as would an after school activity other than a casual drop-in centre. To be registered you need to apply to the Care Commission (he sent me their application form which J McG now has). Each separate activity is licensed not the Centre as a whole. There is a website at www.carecommission.com where the appropriate National Care Standards can be downloaded. (This I have done and J McG has them). These Standards will specify things such as the pre-school care areas must have separate controlled access to them, separate toilets, changing areas etc. Similarly external play areas must have restricted access. It costs around £220 for each application after which an officer will be designated for you to deal with. There could be one meeting prior to receipt of the application but most discussions will take place after application. He suggested also studying Scottish Statutory Instrument 114 on the website (with J McG). As mentioned before anything along the lines of proper day care for the elderly or disabled would require registration.

3.0 Final Thoughts

There were quite a number of people keen to meet with J McG to discuss the potential of the centre in their particular area of concern. I have highlighted all these within the text.

One person who would also be worth contacting would be the local Community Police Officer.

The centre is a wonderfully visionary project that has tremendous potential in so many ways. At this stage there are quite a number of people wishing to enter into meaningful discussions plus fairly arduous bureaucratic hurdles to be overcome. Taken together with all the planning/building aspects and the fundraising aspects it seems to me that achieving full lift-off for this project would be greatly helped by the rapid appointment of a full/part time project officer.

Tables of Demographic data

TABLE 1 Numbers of Pre-school children

	All Ages	Under 1	1 yr	2 yr	3 yr	4 yr	All Pre-school
EK Old	3975	24	38	25	36	32	155
EK Stewartfield	6095	98	81	116	104	129	528
EK West	4568	37	54	51	53	61	256
East Mains Catchment area	14638	159	173	192	193	222	<u>939</u>
ALL EAST KILBRIDE	71992	711	833	843	873	905	4165

TABLE 2 Number of families in East Mains Catchment area needing care of pre-school children because the parents work.

EAST KILBRIDE - East Mains Catchment Area only	ALL FAMILIES	TOTAL NUMBER OF FAMILIES WITH NEED FOR PRE-SCHOOL CHILDREN CARE Male
FRP Aged Under 35 - one dependent child aged 0 to 4	162	The Census 2001 Table CAS031 shows that around 69% of parents in EK are either both working or are a single parent who works. Therefore an approximation to the NUMBER OF FAMILIES IN EAST MAINS CATCHMENT AREA NEEDING CARE OF PRE-SCHOOL CHILDREN BECAUSE THEY WORK = $0.69 \times 775 =$ <u>535 FAMILIES.</u>
FRP Aged Under 35 - two or more dependent children, youngest aged 0 to 4	169	
FRP Aged 35 and over - one dependent child aged 0 to 4	106	
FRP Aged 35 and over - two or more dependent children, youngest aged 0 to 4	338	
TOTALS OF ABOVE	775	
FRP = Family Reference Person in Census speak		<i>The equivalent figure for the whole of EK is around 2400 FAMILIES.</i>

TABLE 3 Numbers of Primary School age children

	All Ages	5 yr	6 yr	7 yr	8 yr	9 yr	10 yr	11 yr	All Primary
EK Old	3975	35	42	37	41	50	43	41	289
EK Stewartfield	6095	121	120	123	112	107	105	102	790
EK West	4568	57	70	65	79	53	60	45	429
East Mains Catchment area i.e. total of above	14638	213	232	225	232	210	208	188	<u>1508</u>
ALL EAST KILBRIDE	71992	914	982	1051	1027	1057	976	1033	7040

TABLE 4 Numbers of Secondary School age children

	All Ages	12 yr	13 yr	14 yr	15 yr	16 yr	17 yr	All Secondary
EK Old	3975	40	54	35	52	46	53	280
EK Stewartfield	6095	92	102	76	71	56	77	474
EK West	4568	58	48	45	45	71	54	321
East Mains Catchment area i.e. total of above	14638	190	204	156	168	173	184	<u>1075</u>
ALL EAST KILBRIDE	71992	977	967	923	961	980	965	5773

TABLE 5 Number of families in East Mains Catchment area potentially needing after school care of primary school children because the parents are at work.

EAST KILBRIDE - East Mains Catchment Area only	ALL FAMILIES	TOTAL NUMBER OF FAMILIES WITH NEED FOR AFTER SCHOOL CARE FOR PRIMARY AGES
FRP Aged Under 35 - one dependent child aged 5 to 18	70	<p>The Census 2001 Table CAS031 shows that around 69% of parents in EK are either both working or are a single parent who works. The Age profile for E Mains shows that 58% of children aged 5 to 18 are of primary school age.</p> <p>Therefore an approximation to the NUMBER OF FAMILIES IN EAST MAINS CATCHMENT AREA POTENTIALLY NEEDING AFTER-SCHOOL CARE OF PRIMARY CHILDREN BECAUSE THEY WORK = $0.69 \times 0.58 \times 1200 =$ <u>480 FAMILIES.</u></p> <p><i>The equivalent figure for the whole of EK is around 2150 FAMILIES.</i></p>
FRP Aged Under 35 - two or more dependent children, youngest aged 5 to 18	50	
FRP Aged 35 and over - one dependent child aged 5 to 18	468	
FRP Aged 35 and over - two or more dependent children, youngest aged 5 to 18	612	
TOTALS OF ABOVE	1200	
FRP = Family Reference Person in Census speak		

TABLE 6 Numbers of Young People aged 18 - 25 yrs

	All Ages	18 yr	19 yr	20 yr	21 yr	22 yr	23 yr	24 yr	25 yr	18-25 yr Totals
EK Old	3975	51	45	58	48	29	40	44	39	354
EK Stewartfield	6095	58	76	62	44	32	50	30	34	386
EK West	4568	56	48	35	56	44	31	42	33	345
East Mains Catchment area i.e. total of above.	14638	165	169	155	148	105	121	116	106	<u>1085</u>
ALL EAST KILBRIDE	71992	902	928	863	855	780	773	697	733	6531

TABLE 7	Parents as Couples	Single Parents
All East Kilbride	14518	2310(16% Total)
EK Old	578	131
EK Stewartfield	1829	79
EK West	809	150
East Mains Catchment i.e. Total of above three	3216	360(10%total)

TABLE 8	<u>All people aged 16 or over in households</u>	Living in a couple >>>	Married	Couple - Remarried	Couple - Cohabiting	of which, cohabiting as part of same-sex couple	Not living in a couple>>>	Single (never married)	Married (first marriage)	Re-married	Separated (but still legally married)	Divorced	Widowed
All East Kilbride	56638	34896	28302	2802	3792	38	21742	12614	201	26	1598	2821	4482
EK Old	3337	1808	1447	157	204	0	1529	770	14	4	105	212	424
EK Stewartfield	4324	3350	2882	280	188	12	974	678	22	1	75	77	121
EK West	3687	2198	1803	181	214	0	1489	812	14	2	107	182	372
East Mains Catchment ie Total of above three	11348	7356	6132	618	606	12	3992	2260	50	7	287	471	917

TABLE 9	All people 16-74yrs	Permanently sick or disabled* 16-74 yrs	Permanently sick or disabled 65 yrs and over (estimated)**	Total Number of permanently sick or disabled people aged 16 plus years.
All East Kilbride	52954	3148 (6% total)	802	3950
EK Old	2921	225 (7.7% total)	123	348
EK Stewartfield	4223	123 (3% total)	29	152
EK West	3318	225 (6.8% total)	105	330
East Mains Catchment Area i.e. Total of above three	10462	573 (5.5% total)	257	830 (7.3% total)

* "Disabled" people as a category are not separated out in the 2001 Census data that I have.

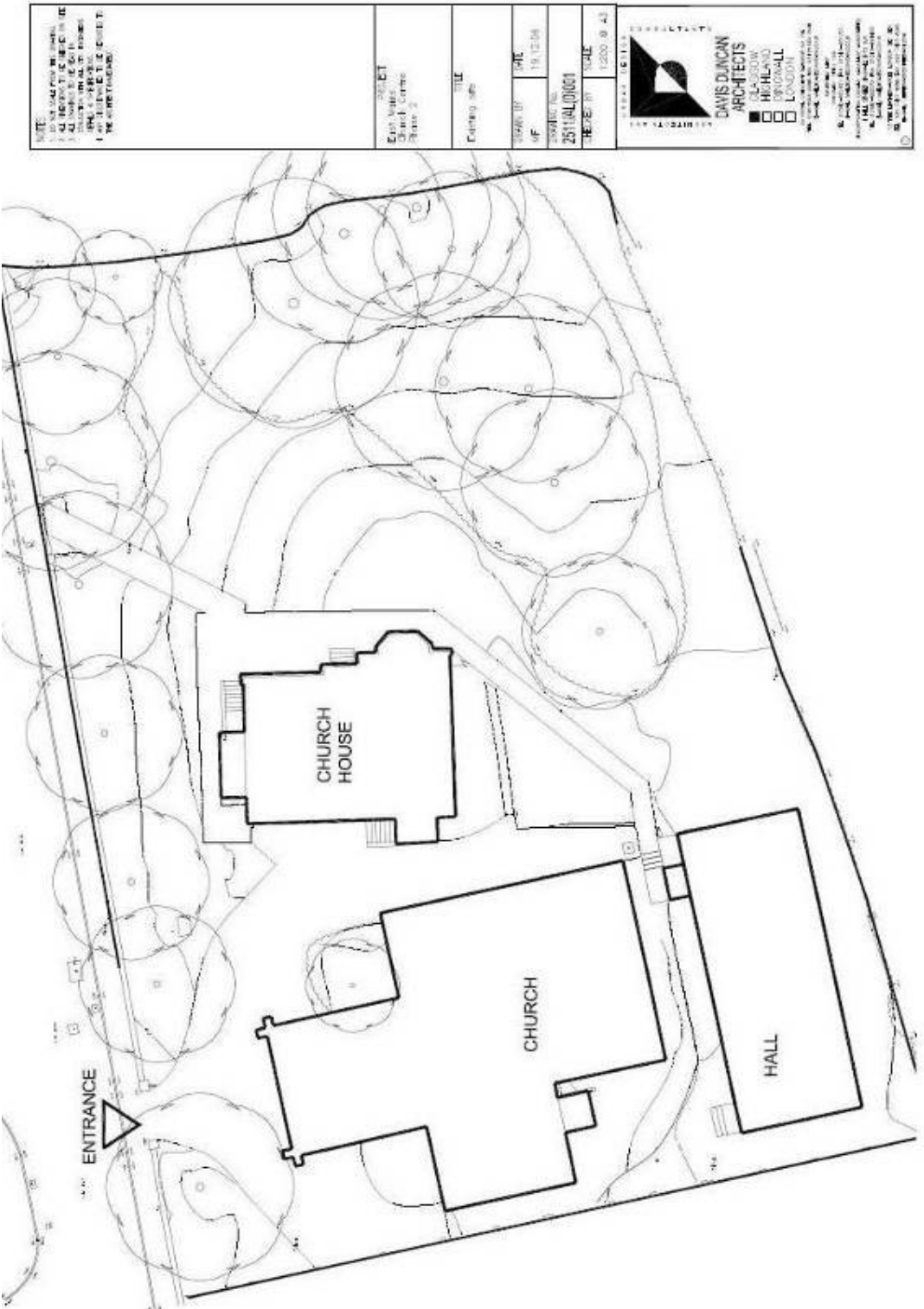
** Estimate is obtained from fact that approx. 50% of people with LLTI and poor health fall into the "permanently sick and disabled" category and Table CAS 016 gives number of over 65's with LLTI and poor health.

TABLE 10 Numbers of EK Residents aged 60+ years

	All Ages	60 to 69 years	70 to 79 years	80 to 89 years	90 to 99 years	100 years and over	All > 60 years
EK Old	3975	476	497	173	24	1	1171 (29.5% total)
EK Stewartfield	6095	300	206	87	33	1	627 (10.3% total)
EK West	4568	500	531	130	16	0	1177 (25.8% total)
East Mains Catchment area i.e. total of above.	14638	1276	1234	390	73	2	2975 (20.3% total)
ALL EAST KILBRIDE	71992	7158	5237	1641	212	6	14254 (19.8% total)

APPENDIX C

Architects Design & Drawings



Existing site

Proposed floor plan

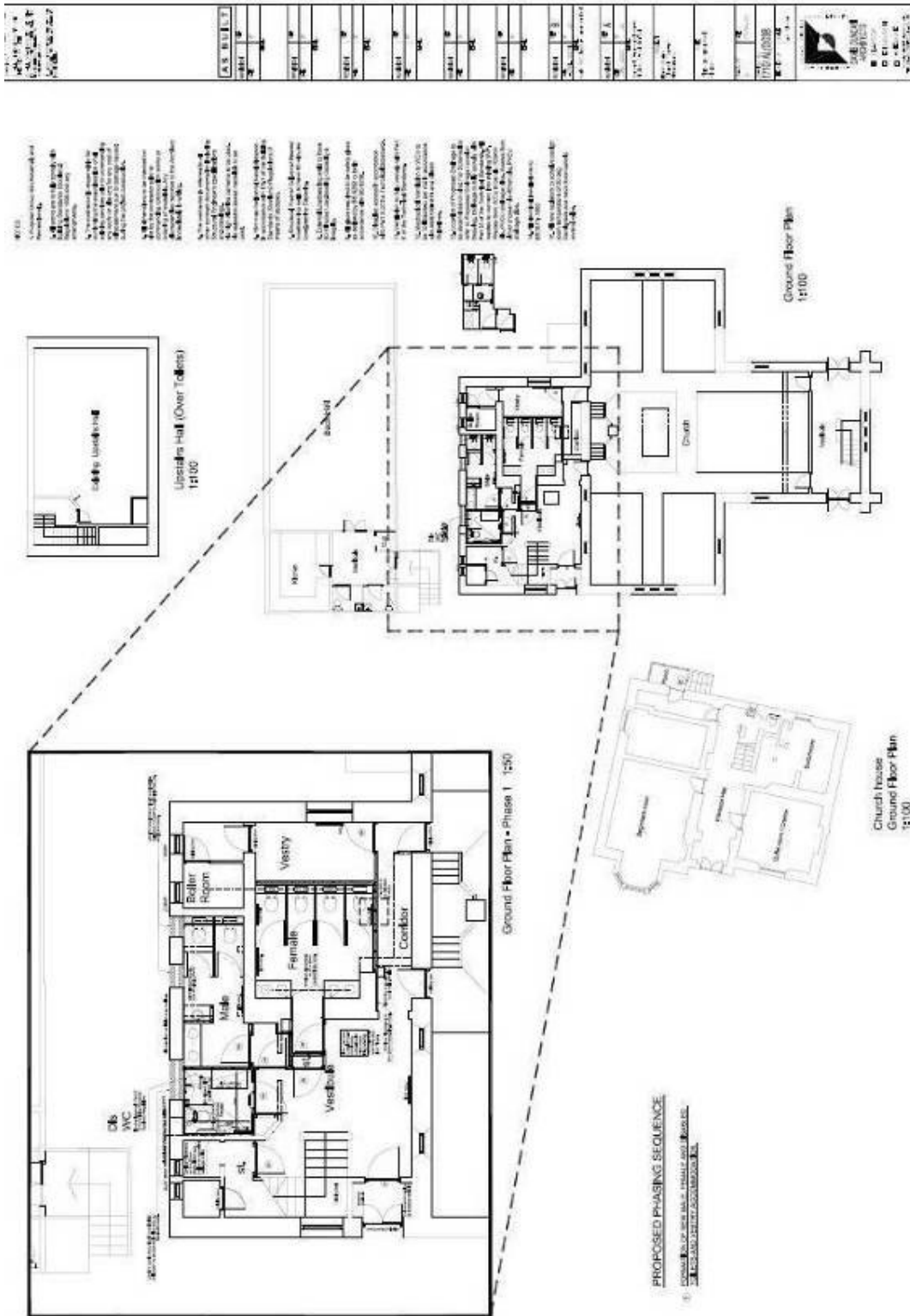


Elevations



APPENDIX D

Details of completed Phase 1



Future partners and user groups are likely to arise from three main sources:

- Community organisations that are making ongoing requests based on the existing facilities for use of the premises. In the recent past many requests have been received that have not been able to be accommodated as a result of restrictions in existing facilities. Examples of these are as follows:
 - Additional accommodation as a result of the significant growth in demand for the service provided by Kerith Counselling Service.
 - A request from SPELL (Support and Play for Early Learning Lanarkshire) to host a regular meeting on the existing premises.
 - An application from a local Weight Watchers group to hold meetings.
 - A local fitness and self defence group looking for a meeting place.
- Expansion in the availability and quality of service currently available to existing users. An obvious example of this opportunity would be the expansion and development of the existing provision of a Senior Citizens' Lunch Club and Lite Bite Café. As a result of limited resources (both staff and facilities) this provision is limited to one session per week. With the development of a new and improved café facility the opportunity to enhance this provision is available to the Company. A number of youth groups using the facilities have waiting lists due to restricted availability of accommodation.
 - In addition to the improved and enhanced lunch and café facility it will be possible to provide incremental resources to this group by having a place for the elderly to spend time together in the Centre.
 - Preliminary discussions have also taken place with the local NHS Trust who has expressed an interest in providing clinics at the Centre for the elderly giving a service that currently cannot be provided.
- The development of the new facilities will create significant opportunities for new users to utilise the Village Centre.
 - Additional users among the target groups identified in Section 3 in the report i.e. youth, children and vulnerable groups will be able to be facilitated within the Centre.

- Employment opportunities in the café and nursery/crèche will be available through the increase in facilities.
- The fully equipped nursery/crèche will enable a facility to be developed to meet both the needs of the local community and Local Authority.
- The kitchen training facilities will provide an additional service identified by one of our existing partners; Key Housing Association to provide training opportunities for their client group.

Meeting rooms coupled with a fully equipped café and utility hall will provide improved facilities for use by community groups on both a commercial and financially subsidised basis.

Objective 1 Design and build a centre for the community that meets their needs and aspirations.

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Consult fully with the local community and with current and potential user groups.	<ul style="list-style-type: none"> • A consultant will be appointed to do a detailed feasibility study looking at potential and current service provision. • Two open days/evenings to be arranged for the local community to view plans and have their say. • Formal consultation with current and potential user groups to view plans and have their say. 	<ul style="list-style-type: none"> • Outline plans of the new centre. • List of current and potential users. • Requirements of the user groups and wider community. 	<ul style="list-style-type: none"> • The Village Centre Limited • Architects • Publicity Materials 	August 2005 to December 2006
Agree a design with the appointed architect that reflects the views of those who took part in the consultation process.	<ul style="list-style-type: none"> • Collate information from public consultation to be fed back to architects. • Outline design to be reviewed in light of consultation data. • New plans to be costed by QS and agreed by Village Centre Limited. 	<ul style="list-style-type: none"> • Data from consultation process. • Reviewed build design. 	<ul style="list-style-type: none"> • Architects • The Village Centre Limited 	December 2006

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Achieve planning permission for proposed new build.	<ul style="list-style-type: none"> Initial discussions to take place with local planning authority to gauge views on proposed development. Final design to be presented for planning permission. 	<ul style="list-style-type: none"> Design and public consultation data 	<ul style="list-style-type: none"> Architect 	November/ December 2006
Secure adequate levels of funding.	<ul style="list-style-type: none"> Work with Business Development team at South Lanarkshire Council to develop a robust funding strategy. Make initial contacts with funding bodies to discuss project proposals. Work up detailed proposals and funding bids. 	<ul style="list-style-type: none"> Detailed information about criteria for major funding bodies. List of key contacts. 	<ul style="list-style-type: none"> The Village Centre Limited Centre Manager 	March 2007 and ongoing
Have a robust tendering process to appoint contractors for the development	<ul style="list-style-type: none"> Tendering process to be managed in line with current best practice. Tendering process to be in line with social landlord policies and procedures. 	<ul style="list-style-type: none"> Detailed knowledge of tendering for major capital projects. 	<ul style="list-style-type: none"> Architect The Village Centre Limited 	January 2007 for phase 2.
Implement a phased construction of the community centre.	<ul style="list-style-type: none"> Architect and The Village Centre Limited to agree build phases. QS to cost each phase. Funding sourced to meet costs of individual phases of the build. Contractors appointed in line with outline tendering process for each phase. 	<ul style="list-style-type: none"> Information on priorities for build phases. Cost break downs from quantity surveyor. 	<ul style="list-style-type: none"> The Village Centre Limited QS Architects 	October 2007 and ongoing

Objective 1 Design and build a centre for the community that meets
(continued) their needs and aspirations.

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Work with Key Housing, who supports adults with learning difficulties, to ensure that the centre meets the training needs of their clients and offers job opportunities where ever possible.	<ul style="list-style-type: none"> • Consult with Key Housing on design of build and requirements or service delivery within the centre both current and future usage. • Advertise job vacancies within the centre through Key Housing. 	<ul style="list-style-type: none"> • Needs of the client group served by Key Housing 	<ul style="list-style-type: none"> • The Village Centre Limited 	September to December 2005 and ongoing
Work with Job Centre Plus to establish training opportunities for long term unemployed, skill seekers and 50+ job seekers and those facing significant barriers to returning to work.	<ul style="list-style-type: none"> • Liaise with Job Centre Plus Area Manager to establish project proposals. 	<ul style="list-style-type: none"> • Detail of proposed client group. 	<ul style="list-style-type: none"> • The Village Centre Limited • Project Manager 	March/April 2007
Work with Community Education to provide lifelong learning for the local community.	<ul style="list-style-type: none"> • Liaise with Community Education to develop project proposals. 	<ul style="list-style-type: none"> • Detailed knowledge of potential client group. 	<ul style="list-style-type: none"> • The Village Centre Limited • The Project Manager 	March/April 2007 ongoing
Provide a number of job opportunities through the establishment of the nursery and crèche and ensure that in partnership with SLC Early Years we provide opportunities for training early years staff.	<ul style="list-style-type: none"> • Work with other interested parties to establish childcare facility. • Develop a training strategy for nursery staff. 	<ul style="list-style-type: none"> • Knowledge of current childcare legislation. 	<ul style="list-style-type: none"> • The Project Manager 	2007 and ongoing

Objective 2 Provide routes into employment, training and further education.

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Work closely with the Business Development Officers in Early Years at SLC to ensure that service level meets demand.	<ul style="list-style-type: none"> Detailed analysis of demographic information and data to establish need for service. Project proposal to be developed and outside agency to be identified to develop project. 	<ul style="list-style-type: none"> Demographic data. Details of current childcare provision in the area. 	<ul style="list-style-type: none"> Project Manager 	December 2006 and ongoing
Ensure that the design of the childcare facility meets the requirements of the Care Commission.	<ul style="list-style-type: none"> Meeting with the Care Commission to discuss design and layout of crèche facility. 	<ul style="list-style-type: none"> Knowledge of childcare legislation. Outline design. 	<ul style="list-style-type: none"> The Village Centre Limited Project Manager 	January/ February 2007
Ensure that there is capacity within the childcare centre to provide crèche cover for training courses.	<ul style="list-style-type: none"> Project proposal to recognise that there will always need to be spare capacity to allow for crèche cover. 	<ul style="list-style-type: none"> Knowledge of childcare needs locally 	<ul style="list-style-type: none"> The Village Centre Limited 	March 2007 ongoing
Potentially work with a national charity, with experience in the delivery of childcare to those who face significant barriers in returning to work.	<ul style="list-style-type: none"> Meeting with other interested parties to consider partnership proposal. 	<ul style="list-style-type: none"> Outline idea for childcare within the centre. 	<ul style="list-style-type: none"> The Village Centre Limited 	September 2007 and ongoing

Objective 3 Provide a centre for childcare and early education that supports economic wellbeing.

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Work with East Kilbride Seniors Forum	<ul style="list-style-type: none"> Initial consultation to take place regarding service delivery and design. Priorities for development of services to meet local needs to be agreed. 	<ul style="list-style-type: none"> Dates/Times/Agendas of meetings Details of local issues and needs. 	<ul style="list-style-type: none"> The Village Centre Limited Project Manager 	September 2007 and ongoing
Continue to provide a lunch club and Lite Bite for senior citizens and where needed extend this service.	<ul style="list-style-type: none"> Consult with lunchtime club organiser and user group. Establish views on needs for extension of the service. 	<ul style="list-style-type: none"> Views of users and organisers. 	<ul style="list-style-type: none"> Project Manager 	Ongoing
Work with SLC Social Services to provide services for those with cognitive impairment, mental health difficulties and the physically frail.	<ul style="list-style-type: none"> Consultation with SLC Social Services. Project proposal to be developed in line with identified needs and accommodation available. 	<ul style="list-style-type: none"> Detailed local knowledge of issues of older people 	<ul style="list-style-type: none"> Project Manager 	October 2007 Ongoing
Work with Scottish Pensioners Association to develop existing and new service.	<ul style="list-style-type: none"> Consultation process to be undertaken with the group. Project proposal to be developed in line with identified needs. 	<ul style="list-style-type: none"> Detailed local and national knowledge of issues of older people. 	<ul style="list-style-type: none"> Project Manager 	October 2007 ongoing

Objective 4 Provide a range of services for older people that support their health, wellbeing and security.

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Ensure that the design of the building provides adequate accommodation for young people to have a safe and secure hub within the centre.	<ul style="list-style-type: none"> Consult with young people on design and needs. Feed information from consultation process back to the architects. 	<ul style="list-style-type: none"> Results of public consultation. Design for the centre which meets requirements. 	<ul style="list-style-type: none"> The Village Centre Limited 	September 2005 and ongoing
Work with local young people to establish a youth forum to manage the hub.	<ul style="list-style-type: none"> Local youth groups to be consulted regarding membership of forum. Constitution and memoranda to be drawn up. 	<ul style="list-style-type: none"> Details of all local youth groups and schools. 	<ul style="list-style-type: none"> The Village Centre Limited Project Manager 	September 2007 and ongoing
Work with Universal Connections, ICS and voluntary organisations to provide a range of services that meet the young people's aspirations.	<ul style="list-style-type: none"> Consult with identified groups. Develop project proposals 	<ul style="list-style-type: none"> Data from consultation. Local and national priorities for youth provision 	<ul style="list-style-type: none"> The Village Centre Limited Youth Forum Project Manager 	January 2007 and ongoing

Objective 5 Establish a centre for youth provision that encourages leadership, citizenship and healthy living.

Objective	Recommended Action	Information Required	Resources Who?	Timescales When?
Work with local health board in addressing the needs of the various client groups.	<ul style="list-style-type: none"> • Consultation process to be carried out with local health board. • Proposals for service delivery to be drawn up. • Funding to be sourced. 	<ul style="list-style-type: none"> • Details of NHS priorities and local needs. 	<ul style="list-style-type: none"> • The Village Centre Limited • The Project Manager 	November 2006 and ongoing
Work with voluntary organisations such as Gamblers Anonymous (existing group) to provide, where appropriate, a home for their services.	<ul style="list-style-type: none"> • Consultation process to be undertaken with identified groups. • Needs of groups to be reflected in building design. 	<ul style="list-style-type: none"> • Details of identified groups requirements for service delivery to be passed onto architects. 	<ul style="list-style-type: none"> • The Village Centre Limited • Project Manager 	Ongoing
Prioritise this group for training and employment opportunities within the new centre.	<ul style="list-style-type: none"> • Aims and objectives of the Village Centre Limited to reflect this commitment. • Specific needs of the groups for training to be built into design for the centre. 	<ul style="list-style-type: none"> • Data from consultation. 	<ul style="list-style-type: none"> • The Village Centre Limited • Project Manager 	January 2007 and ongoing
Continue to provide counselling services through partnership with other agencies such as Kerith Counselling Service.	<ul style="list-style-type: none"> • Recognise that there maybe other issues facing the identified client group that may be causing barriers to employability and other personal issues. • Realign service provision to meet these identified barriers. 	<ul style="list-style-type: none"> • Detailed knowledge of client group. 	<ul style="list-style-type: none"> • The Village Centre Limited • Project Manager 	January 2006 and ongoing

Objective 6 Support the needs of vulnerable members of the community targeting those with mental health issues, drug, gambling and alcohol addictions.

APPENDIX G**Capital Funding****The Village Centre
Capital Funding**

Funding Requirement	Year 1	Year 2	Year 3	Total
	483,128	281,104	251,317	1,015,549
Build Costs from Architects				
Costing Analysis				
Toilet Facilities (complete)	54,326			
Kitchen, Café and Creche	438,500			
	<u>483,128</u>			483,128
Hall & Storage		225,500		
Part 1 New Entrance Foyer		50,000		
		<u>281,104</u>		281,104
Meeting Rooms			66,150	
Part 2 New entrance foyer			173,200	
			<u>251,317</u>	251,317
				<u>1,015,549</u>

**Revenue Budget
Year 1**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
External Funding Requirement	3,100	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	31,700
Café	0	0	0	0	0	0	0	0	0	0	0	0	0
Nursery	0	0	0	0	0	0	0	0	0	0	0	0	0
Meeting Rooms etc.	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,100	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	31,700
Staff Costs	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Costs	600	100	100	100	100	100	100	100	100	100	100	100	1,700
	3,100	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	31,700
External Funding Requirement	3,100	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	31,700

**Revenue Budget
Year 2**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
External Funding Requirement	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	64,632
Café	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	44,100
Nursery	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
Meeting Rooms etc.	850	850	850	850	850	850	850	850	850	850	850	850	10,200
	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	178,932
Café Direct Costs	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	17,640
Staff Costs	12,318	12,318	12,318	12,318	12,318	12,318	12,318	12,318	12,318	12,318	12,318	12,318	147,814
Utilities	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	12,275
Other Costs	100	100	100	100	100	100	100	100	100	100	100	100	1,200
	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	178,929
Funding Requirement	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	5,386	64,632

**Revenue Budget
Year 3**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
External Funding Requirement	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	45,624
Café	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	5,342	64,100
Nursery	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	87,500
Meeting Rooms etc.	850	850	850	850	850	850	850	850	850	850	850	850	10,200
	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	207,424
Café Direct Costs	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	25,640
Staff Costs	13,529	13,529	13,529	13,529	13,529	13,529	13,529	13,529	13,529	13,529	13,529	13,529	162,349
Utilities	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	1,519	18,228
Other Costs	100	100	100	100	100	100	100	100	100	100	100	100	1,200
	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	17,285	207,417
Funding Requirement	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	3,802	45,624

**Revenue Budget
Year 4**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
External Funding Requirement	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	14,556
Café	7,042	7,042	7,042	7,042	7,042	7,042	7,042	7,042	7,042	7,042	7,042	7,042	84,500
Nursery	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Meeting Rooms etc.	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	1,014	12,168
	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	231,224
Café Direct Costs	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	33,800
Staff Costs	14,283	14,283	14,283	14,283	14,283	14,283	14,283	14,283	14,283	14,283	14,283	14,283	171,399
Utilities	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	24,825
Other Costs	100	100	100	100	100	100	100	100	100	100	100	100	1,200
	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	19,269	231,224
Funding Requirement	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	14,556

**Revenue Budget
Year 5**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
External Funding Requirement	365	365	365	365	365	365	365	365	365	365	365	365	4,380
Café	8,158	8,158	8,158	8,158	8,158	8,158	8,158	8,158	8,158	8,158	8,158	8,158	97,900
Nursery	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Meeting Rooms etc.	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	14,160
	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	242,440
Café Direct Costs	3,263	3,263	3,263	3,263	3,263	3,263	3,263	3,263	3,263	3,263	3,263	3,263	39,160
Staff Costs	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	176,652
Utilities	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	2,069	24,825
Other Costs	150	150	150	150	150	150	150	150	150	150	150	150	1,800
	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	20,203	242,437
Funding Requirement	365	365	365	365	365	365	365	365	365	365	365	365	4,380