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**Report to:** Place Committee

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**Date of Meeting:** 8 November 2018

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**Subject:** Walled Garden, Alloa

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**Report by:** Strategic Director (Place)

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### **1.0 Purpose**

- 1.1. This report is for information. Committee is asked to note that council officers will enter into discussions for the establishment of a long term lease of the Walled Garden in Bowmar Alloa, which is currently on the Housing Revenue Account (HRA), to the Wimpy Park Community Group.

### **2.0 Recommendations**

- 2.1. The Committee is asked to note that:
- 2.1.1. Council Officers will enter into negotiations for a long term lease of the Walled Garden, Pine Grove, Alloa, to the “Wimpy Park Community Group” and report back on the outcome of these negotiations to a future Place Committee.

### **3.0 Background**

- 3.1. Following a Coalfield Community Futures consultation “The Wimpy Park Community Group” was established in 2017 as a Scottish Charitable organisation (Sc047539) with an objective to progress the redevelopment of the Walled Garden Pine Grove Alloa FK10 1PZ.
- 3.2. The Walled Garden known as the “Wimpy Park” site is a green space of 1.14 hectares (2.83 acres) situated within the Bowmar Estate in Alloa South East.
- 3.3. The site is one of historical significance, as prior to 1962 it was part of the Mar Estate and was a formal garden within the grounds of Alloa House with the Hothouse, Orchard, Maze and Lawns used by the Mar family and by the local community.
- 3.4. Mar House was demolished in the early 1950s and the site was passed to the Alloa Town Council during the commissioning and building of the Mar Policies estate in 1965.
- 3.5. A park was created and managed for some 15 years following this until the early 1980s.

- 3.6. At present the former garden is an open green space, however the boundary wall remains. This area and maintenance of the wall is owned within the Housing Revenue Account.
- 3.7. The “Wimpy Park Community Group” aims to develop and attract grant investment streams not available to the Council to use the land for community benefit.
- 3.8. The Scottish Index of Multiple Deprivation (SIMD) identifies small areas of concentrations across Scotland. Following this assessment the Bowmar/Hawkhill areas of Alloa South and East are the most deprived areas of Clackmannanshire and are among the bottom 10% most deprived areas in Scotland.
- 3.9. The Park is within close proximity to the River Forth, Alloa Town Centre and the main council headquarters at Kilncraigs. Rail and bus links are excellent along with cycle routes linking to the Town Centre, schools and other community facilities.

#### **4.0 Group Proposals**

- 4.1. The Wimpy Park Community Group aim to develop within the current open space :
  - A Community Garden
  - Play Areas for Children and Young People
  - Multi Games Area
- 4.2. The group has produced a significant business plan (see appendix 1) to highlight their cash flow and objectives for the site working with Clackmannanshire Council Community Liaison Officers, and these include costed proposals for each of the above. Crucially, funding is only available to the group if they manage to either have ownership or longer term lease of the ground.
- 4.3. The group have sought support from the local community and have held community events at the park itself. The project is being supported by Local Businesses who have donated materials along with charitable donations from local supermarket stores.
- 4.4. Local Primary and Secondary Schools within Clackmannanshire have supported the work to date and have assisted with weeding and planting.
- 4.5. As part of any formal longer term lease, the council may require a bond to be deposited by the group with the Council. This would ensure that should the group cease prior to the completion of the lease that finance was available to make good the area grounds and ensure that tenants are not disadvantaged.

## **5.0 Considerations**

- 5.1. The council instructed a valuation survey of the site on the 16<sup>th</sup> of May 2018. The site was valued at £20,000 with a reasonable market rental of £2,000 per year.
- 5.2. A leasing agreement removes repairing responsibilities from the Housing Service over the agreed term.
- 5.3. The Housing, Revenues & Property services have instructed all remedial repairs to the Walled Garden wall following a structural assessment.
- 5.4. As such, Officers intend to enter into negotiations for a long term lease of the Walled Garden to the community group assuming the principle is acceptable to the Committee.

## **6.0 Sustainability Implications**

- 6.1. A programme of works to develop a Community Garden has already been identified within the Community Groups Business Plan. This will include the growing of vegetables and fruit within a designated allotment.
- 6.2. The programme of works also includes the creation of a designated children's play area and a proposal to provide space for sporting activity. This will include a football/multi games area for all age groups, which will clearly promote Health and Wellbeing in what has been identified as an area of Multiple Deprivation.

## **7.0 Resource Implications**

### *7.1. Financial Details*

- 7.2. The full financial implications of the recommendations will be considered further with the community group and reported back to Committee in due course. This will enable the Council to consider whether to proceed beyond the principle of the proposal.

### *7.3. Staffing*

- 7.4. Resource for discussions will need to be identified and could mean reprioritisation of current work.

## **8.0 Exempt Reports**

- 8.1. Is this report exempt?    Yes  (please detail the reasons for exemption below)    No

**9.0 Declarations**

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box )

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

**10.0 Equalities Impact**

10.1. Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes

No

**11.0 Legality**

11.1. It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

**12.0 Appendices**

12.1. Appendix 1 – Walled Garden Business Plan v2 30<sup>th</sup> August

**13.0 Background Papers**

13.1. Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered).

Yes  - Attached

No

**Author(s)**

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**Approved by**

<b>NAME</b>	<b>DESIGNATION</b>	<b>SIGNATURE</b>
Garry Dallas	Strategic Director (Place)	
Nikki Bridle	Chief Executive	





**wimpy park  
community  
group**

charity no SC047539

## **Business Plan 2018-2021**

August 2018

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## 1. EXECUTIVE SUMMARY

In 2016 local residents and organisations worked with the Coalfields Regeneration Trust to carry out a Community Futures exercise within the Bowmar Area of Alloa. Of the 407 responses from the community consultation and voting on priority areas, the community identified that the top priority within the Environment and Heritage area was to re-establish a community park and garden within the Walled Garden now known as the Wimpy Park.

The Wimpy Park Community Group (WPCG) was set up as a Scottish Charitable in 2017 to reinstate the historic walled garden (known as the Wimpy Park) in the Bowmar Area of Alloa that had been left to go to seed, into a community park. The Park will take the form of a playground, multi-games area and community garden for the benefit of the local community.

### 1.1 Legal status

Wimpy Park Community Group is a registered two-tier Scottish Charitable Incorporated Organisation (SCIO), number SC047539.

### 1.2 Organisational summary

As a two tier SCIO the Wimpy Park community Group has a management board of directors and an open membership.

The WPCG has a volunteer Board of seven Trustees who are responsible for the strategic direction and governance of the group, whilst weekly or monthly tasks are delegated in group meetings. We also have several volunteers who assist on a regular basis, and a membership of 192 people, made up of both adults and juniors.

### 1.3 Area Profile

The Bowmar Area is in the lowest 5% of the Scottish Index of Multiple Deprivation it is hoped that the mental and physical health improvement that the residents gain from using the Park will help to lift the community out of the intergenerational poverty that it is currently in.

The population of Bowmar Area is circa. 2367 people of which 1622 are adults and 745 are children and young people. There is one nursery, two primary schools and one secondary and college campus in the area, as well as a community centre, boxing club, rugby club, family centre and two charities, one that serves children and adults with additional support needs, and one that provides a range of clubs and activities for the community.

There are people from these groups for whom the Park will provide a range of benefits. The playground will introduce the children to the benefits of activity in a safe environment; the park will give young people the chance to learn new skills whilst improving their fitness; and the community garden will provide families with an area to relax and learn about horticulture and growing food.

### 1.4 Financial summary

The WPCG's main source of income for the year 2017-18 was from grant funding, donations and fundraising totalling £7128. Expenditure for the year was £3,313 resulting in a surplus for the year of £3,815.

To ensure the future sustainability, we will hold fundraising events, and introduce a Friends of Wimpy Park scheme. This, along with donations and other event income, will provide enough funds to run and maintain the Park. To finance the development of the Park we will apply for capital funding from a range of grant funders and trusts over the next two years.

## 2. ABOUT THE GROUP

### 2.1 Our Mission

To bring the Wimpy Park back into use and develop a facility for the benefit of both the local and wider communities to increase health and well-being.

### 2.2 Our Aims

The organisation's purposes are;

- The advancement of citizenship or community development
- The advancement of environment protection or improvement
- The provision of recreational facilities,
- The organisation of recreational activities with the object of improving the conditions of life for the persons for whom the facilities or activities are primarily intended.

## 3. LOCAL CONTEXT

### 3.1 The Walled Garden (Wimpy Park)



. The Wimpy park site is a green space of mainly wasteland of 1.14 hectares (2.83 acres), situated in the Alloa South East area. The site is one of historical significance as in previous decades it was part of the Mar Estate and was a formal garden within the grounds of Alloa House, with a hothouse, maze and lawns used not only by the family but also by the local community.

The Erskine family were sent by King David II to govern the area with King Robert III in 1398 granting the land which became the estate. Mary Queen of Scots gave the title of the Earl of Mar in 1565. In 1829 the family also became the Earls of Kellie. The Earls of Mar were appointed Keepers of Stirling Castle and still hold that position. The Erskine family were given the responsibility of bringing up the Stuart Princes and Princesses, including James V, Mary Queen of Scots and James VI who all visited Alloa Tower. The site has an exceptional position therefore in Scotland's heritage.

The house was demolished in the 1950's and the site was passed to the former Clackmannanshire District Council who ran it successfully as a park for nearly 15 years. Little of its former glory remains now and it is currently an open space surrounded by the original wall. Clackmannanshire Council currently owns the area.

### 3.2 Bowmar Area

The local environment and heritage strongly influences the character of the Bowmar area and its residents. Landmarks such as Alloa Tower, the River Forth and the walled garden or "Wimpy Park" are valued local assets that will play a key role in the future development of the Bowmar Community as a whole.

The Wimpy Park, previously an Orchard and later a community leisure space in the Mar Estate, is situated within the Bowmar Area (Mar Policies and Alloa Park) and neighbours Hawkhill area, these communities sit within the Alloa South East Ward within Clackmannanshire. In these areas there are undeveloped open spaces; a range of community facilities each providing a menu of activities and learning opportunities for all age groups.

The desire to bring the Wimpy Park back into use was based on the needs of the community and the desire to improve the prospects and health of those who live in the area.

Alloa, the main town, has a population of 10,808 (2122 children, 6618 working age, 2068 pensionable age) which is approximately 21% of the population of Clackmannanshire. The population within the Bowmar / Hawkhill area of Alloa is 2367 with a working age population of 1479.

The Scottish Index of Multiple Deprivation (SIMD) identifies small area concentrations of multiple deprivations across all of Scotland. It contains 37 indicators in seven domains: Current Income, Employment, Health, Education Skills and Training, Geographic Access to Services, Housing and Crime. The data zones, which have a median population size of 769, are ranked from most deprived (1) to least deprived (6976). The Bowmar / Hawkhill area, which is the most deprived areas within Clackmannanshire, contains two data zones which are consistently among the most deprived 5% in Scotland.



On average, around 26.4% of children (aged 0 – 19) living in the area are dependent one parent or guardian families claiming one or more out of work benefits, with 27.8% of children in the area living in poverty. Life expectancy rates within the Alloa South East (Bowmar) area are significantly worse than the Scottish average for both males and females with high levels of heart disease, mental health issues and unintentional injuries in the home for young people under 15 years.

Within the Bowmar area we have the local secondary school – Alloa Academy (roll 756), two primary schools – Park Primary (roll 263) & St Mungo’s Primary (roll 98), a nursery – Park Nursery (roll 116), Alloa Family Centre, Bowmar Community Centre, Alloa Rugby Club, and Forth Valley College (Clackmannanshire Campus) and two voluntary organisations - Community House & Play Alloa.

The problems that beneficiaries face include motivation and lack of knowledge of the Park. We are addressing these issues by holding regular events to encourage people to come into the Park and to see for themselves the area and opportunities that it holds. These events are advertised throughout the community via traditional marketing methods, social media and word of mouth.

### 3.3 Clackmannanshire Alliance Local Outcome Improvement Plan

Clackmannanshire Community Planning Partnership (Clackmannanshire Alliance) identified the Alloa South and East area, which incorporates the Bowmar Area, as a priority within the Local Outcome Improvement Plan 2018-21 under Locality and Priority 3: *Improving outcomes for people living in Alloa South and East.*

This is a priority for Clackmannanshire as the community of Alloa South and East has worsened despite previous efforts and investment in the area.

It is known that:

- In the most deprived parts of Alloa South and East almost half of residents are living in income poverty.
- More than a third are living in employment poverty.
- Outcomes for young people living in Alloa South and East are significantly worse than those living elsewhere in Clackmannanshire and Scotland overall.
- Health and wellbeing outcomes are significantly poorer.
- Educational attainment and qualifications are significantly poorer.
- Young people growing up in households where there is poverty are far more likely to experience intergenerational poverty later in life themselves.



In order to improve outcomes that benefit the whole of Clackmannanshire, the impact of poverty and inequality for those who experience it the most has to be stemmed. Resources to fix the causes of poverty in Alloa South and East once and for all need to be targeted.

Working to improve the life chances and opportunities for young people growing up in Alloa South and East will help to achieve this, as will working to create and encourage opportunities for people living in Alloa South and East.

The Wimpy Park Community Group are working to help achieve this by providing a community resource that will improve both the physical and mental health of the residents, as well as providing them with learning opportunities in the form of horticulture and sport.

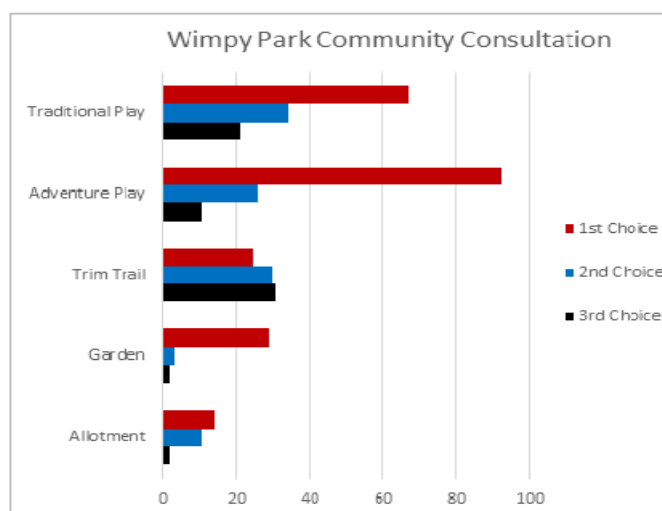
## 4. PROPOSED DEVELOPMENTS

### 4.1 Product and services

The WPCG will provide a safe place for families to relax and enjoy the outdoors together. We will provide play spaces for children, young people and families, and the opportunity to learn new skills in the community garden area.

In addition, we also bring the community together through a series of annual events and activities.

The decision for the Wimpy Park to be based on play came directly from the community via a community consultation which saw 500+ people come together in the Park to support the proposal for development. The results of the consultation showed that there was an overwhelming desire for the reintroduction of a play park and community garden.



In furtherance of the aims, we will:

- Bring the Wimpy Park back into repair to ensure community can use it again.
- Encourage public interest in the local project
- Undertake innovative work consistent with the principal purpose.
- Raise funds to support the principal purpose and to co-operate with statutory bodies and with voluntary bodies, both within the area of benefit and out with, which support Wimpy Park Community Group's purposes
- And do all things which are lawful to promote the principal purpose.

The Wimpy Park is designed to be used by the entire Bowmar community, as well as people from the surrounding area who are looking for a fun, relaxing place to take their families to learn and play.

The Park will provide children and young people in the community with a safe place to play and learn with a heritage playground for nursery and primary school children; a multi-games area for older children, teenagers and adults; and a community garden, including fruit and vegetable plants for all ages.

The heritage playground will use play structures designed around key historical elements from the area to teach children about the history of the Bowmar area and provide them with a sense of belonging and ownership.

There are currently 361 children enrolled in the two local primary schools and 116 in nursery who will benefit from the playground; 756 young people at the high school who will be able to make use of the multi games area; and 1622 adults for whom the garden, paths, seating and green space will provide relaxation and enjoyment.

Having a range of different activities within the Park will provide the opportunity for people from different backgrounds to come together and help foster a sense of ownership and community.

Providing the children and young people with the opportunity to take part in a multitude of group sports such as football and basketball will provide them with an alternative to digital technologies and enable them to learn how to work together and improve their fitness. They will also have the opportunity to work in the garden area where they can learn about horticulture and growing food.

## 4.2 Health Benefits

In providing space for outdoor physical activity for the whole family, along with a place to relax and learn new skills, we can help improve the health and fitness of the community. This can improve cognitive ability, thereby enabling people to learn better and develop stronger skills.

Mental health problems are a serious issue in the Bowmar area but access to an outdoor environment can help alleviate these issues. The UK charity Mind explains how exercise changes your brain chemistry through the release of endorphins (sometimes called 'feel good' hormones), which can calm anxiety and lift your mood. This can reduce anxiety and improve a person's mood, reduce stress, increase self-esteem and reduce the risk of depression. One study has found that by increasing your activity levels from doing nothing to exercising at least three times a week, you can reduce your risk of depression by almost 20%.

In addition, as noted by the NHS, exercise can reduce your risk of major illnesses, such as heart disease, stroke, type 2 diabetes and cancer by up to 50% and lower your risk of early death by up to 30%.

In developing the Wimpy Park, we hope that in time the improvement in the mental and physical health gained by the residents will help to elevate the community out of the poverty trap that it is currently in.

## 4.3 The Community Garden

There is a wealth of research on the positive impact that community gardens have on the health and wellbeing of those who participate in community gardening activities including stress relief, increased self-esteem, reduced depression as well as physical health benefits such as increased dexterity, cardiovascular development and strength building.

The *Community Empowerment Act (section 19)* requires each local authority to prepare a food growing strategy for its area to identify land that may be used as allotment sites, identify other areas of land that could be used for community growing, and describe how the authority intends to increase provision, particularly in areas which experience socio-economic disadvantage.

The Clackmannanshire area has seen an increase in Community Gardens which potentially benefit a higher number of people, and have far greater benefit through community involvement, than allotments.

Very few funders will be willing to fund the development of a site that has no security of tenure, therefore the Group, under the *Community Empowerment Act*, will make a request for the land via a lease of the land and outbuildings

## 4.4 Play Areas

As identified in the consultation, the community felt strongly that there should be play areas within the park with the proposed development of a football/multi games area and a play park for all age groups.

The members of the Group aim to take into account the local history and design the play area in our historical context. In line with the *Play Strategy for Scotland*, the proposed project supports the Play in the Community outcome.

*“All children and young people have sufficient time and space (physical and social) for playing within their community and have contact with nature in their everyday lives. Play is valued, encouraged and supported in communities, as are providers of community play opportunities such as out of school care, playgroups, therapeutic and specialist settings and community champions of play”.*

The impact of this outcome being:

*“More children will be playing more often in outdoor places including green space, parks and streets. Careful consideration will have been given to the planning and design of public spaces, and children and young people will be able to find clean, safe and welcoming spaces to play and gather near their homes where they are not considered a nuisance by others in their communities”.*

## 4.5 The Development of the Wimpy Park

The development of the Park will be a substantial project, and as such, we have split the development into three key areas:

Phase 1 will see the continued development of the Community Garden and events via small grants, and major fundraising for phase 2.

Phase 2 will see the installation of the heritage playground and major fundraising for phase 3.

Phase 3 will see the culmination of the Project with the installation of the multi-use games area, paths and landscaping.

# 5. PEOPLE, MANAGEMENT AND GOVERNANCE

## 5.1 Management structure

The Park is managed by the Bowmar Community via voluntary membership of the Wimpy Park Community Group.

The Group’s organisation is based on a two-tier structure

### Board of Trustees

The Board hold regular meetings, and control the activities of the Wimpy Park Community Group. The roles and responsibilities of the Board include:

- Negotiate acquisition of the Park
- Raise funds for the development of the Park
- Supervise the activities associated with the Park development
- Ensure the Group complies with all applicable regulations
- Monitor the Groups financial affairs for the benefit of the community
- Report to members at the Annual General Meeting and other Special Members’ Meetings
- Provide monitoring information as required by any grant bodies.

The members of the Board of Trustees are collectively responsible and accountable for ensuring the organisation is performing well and for the benefit of the community, is solvent and complies with all regulations.

## **Members**

Membership of the Group is open to any individual aged 16 and over, corporate and Third Sector groups or anyone who shares the same purposes and objectives of the Wimpy Park Community Group. The Group also has a junior membership for anyone under the age of 16, however they will not have the same powers as full members. Any person who wishes to become a member must sign a written application for membership; the application will then be considered by the Board at its next meeting.

All members have the right to attend members' meetings (including any annual general meeting) and have important powers under the constitution; in particular, the members appoint people to serve on the Board and take decisions on changes to the constitution itself.

This structure means that the members of the community will have an input into how the Park is managed and improved.

The Group encourages the widest possible community ownership as it is essential that the Park achieves its purposes under its constitution.

## **5.2 Our board**

The Board of Trustees consists of a dedicated group of seven people with a wide-ranging skill set. They are:

### **Finlay Robertson - Chairman**

Finlay has worked within the Local Authority and the Third Sector for a number of years both in employed and voluntary positions. His background is in community learning and development but he has also worked within social work in the Through Care and After Care team, as well as supporting young people in residential care. Finlay has also worked within sports development and has experience of planning, delivering and managing activity programs and projects. He has been actively involved in his local community for many years volunteering on a number a community led projects where he has gained a wealth of knowledge has built up excellent networks and partnerships to enhance the development of the local community.

### **Mark Mitchell – Vice Chairman**

Mark has worked as a local volunteer for a number of years from coaching local football teams, helping out at local schools and fundraising for a number of different charities. He has excellent communication skills, as well as experience in computer programming and has experience in health and safety through his previous employment which he has transferred to his role within the community.

### **Lillian Gray - Secretary**

Lillian has worked for a number of years within the local and wider community setting up and running a number of community and youth work projects. She has experience organising and managing large scale events, community education and evaluation, and building capacity in people of all backgrounds within the local community. Lillian has excellent IT skills, experience in all aspects of child protection, and has set up and managed learning workshops. She has experience of working with refugees in the local community developing opportunities for them to get involved and integrate into the community. Lillian also has a vast network of contacts within the Local Authority and the Third Sector within the Forth Valley area.

### **Johan Mitchell - Treasurer**

Johan has been a member of the local school PTA for several years and has experience organising and running fundraising activities. She has also been treasurer for local community groups and has experience in bookkeeping and accounts. She has worked with young people as well as older people supporting them both at home and in residential care.

### **William McCubbin**

William has been a community activist for several years working with a range of community groups and projects in a variety of different roles and responsibilities. He also has youth work experience, having set up and run a number of different youth clubs in the community, and is a qualified football coach coaching and encouraging youngsters from the community. William is presently a coach at Alloa Athletic.

### **Eric Armour**

Eric has been an active volunteer for local churches for a number of years helping others in need of support. This work has included helping and supporting pensioners with local errands and gardening, as well as setting up and working in Sunday Schools and a range of church youth groups and clubs. Eric also ran his own business for a number of years where he has gained a wealth of experience and knowledge which can be transferred into the local community.

### **Karolina Juszczuk**

Karolina has worked for a number of years with children and adults with learning difficulties and additional support needs. She has experience of working on community projects in youth led and youth club settings. Karolina is actively involved in the work of the local Polish community and has been president and treasurer of the local Polish club. Karolina also volunteers at local schools where she puts her qualifications in horticulture and joinery to good use.

## **6. LEGAL REQUIREMENTS**

The Group will be working with children and vulnerable adults and as such any trustee or volunteer who runs a project in the Park will be Disclosure Scotland checked

### **6.1 Insurance**

WPCG group has a Public Liability insurance policy with a limit of indemnity of £5 million. This is reviewed annually to ensure we are getting the best value for money.

### **6.2 First Aid**

Members of the management board have first aid qualifications, with a first aider identified for each of the community events.

## **7. HOW WE REACH OUR MARKET**

The WPCG has a current membership of 192 adults (aged 16+) and 20 juniors (aged 14-16), along with a Facebook community of 708 people.

Our marketing is conducted via social media, at our events, word of mouth and via posters which are displayed in prominent locations around the local community. These methods have proved very successful for us with an average of 220 people attending events in the Park.

We also keep in touch with our members via email (or post if no email address is available) to keep them informed about meetings and updates.



## 8. COMPETITOR ANALYSIS

There are three other small playgrounds and one multi-use game area in the Bowmar Area, however one of these often flood and none of them are part of other facilities so only provide activity for the children playing on the equipment. The multi-use games area is located within a residential courtyard of circa 40 houses. The surrounding area is tarmac roads and pavements without any vegetation.

There are no facilities in the Bowmar Area that provide the range of activities and biophilia for all the family that the Wimpy Park will.

## 9. SWOT ANALYSIS

### Strengths

- The basic form is already in place with the boundary wall and turf throughout.
- Large amount of support from the local community demonstrated from the community consultation turnout, event support, Facebook 'likes' and WPCG membership.
- No other community parks in the area that provide the same range of activities.
- Within easy reach from neighbouring communities.
- Partnership support from local businesses.

### Weaknesses

- Grounds, equipment and structures will need constant maintenance.
- Constant need for volunteers to maintain the grounds, equipment and structures.

### Opportunities

- Build strength in the community by improving mental and physical health of Park users.
- Provides a 'Centre' to the Bowmar community, thereby building a sense of belonging, community and pride.
- Learn new skills via training sessions eg. horticulture, football, keep fit.
- Address some of the issues of food poverty
- Set up other groups to engage the community, such as 5-a-side football, basketball, walking group, gardening group, keep fit, mums group etc.
- Open the park for external events to gain income.
- Bringing families in from other local areas.

### Threats

- Necessary funding not gained to construct the Park
- Community interest not achieved / maintained
- Vandalism
- Lack of funding or income to maintain the Park
- Damage or wear and tear to the Wall
- Damage or wear and tear to the Park equipment
- Legal action from people injuring themselves on Park equipment
- Annual costs not met by WPCG

## 10. COST AND INCOME STRUCTURE

### 10.1 Donors and supporters

The WPCG have a wide range of supporter and donators. These include the Bowmar community who have given generously at the Wimpy Park events, Scottish Autism, and grants from the Coalfields Regeneration Trust, Tesco, Alloa Community Council, Morrisons, ASDA and Stirling Voluntary Association.

We have a range of donors who have supported the group by providing free materials to aid the development of the Community Garden. Local stores have made donations towards the community events and put the Park up for charitable donations from within the stores.



Wider community support was evidenced when we were successful for our grant bid from Tesco's *Bags of Help* funding. This fund is voted for by the community by a shopper's token voting scheme.

These examples are a range of one-off donations from organisations and supplier, as well as more regular donations from members of the community attending Wimpy Park events.

People donate because they want to help improve the Bowmar Area and see the Wimpy Park brought back to life for community use. They see that the Park being reinvigorated will benefit their families, improve their quality of life and build a stronger, safer community.

### 10.2 Capital Costs

The projected capital costs for the Wimpy Park is £170,985. The table below provides a breakdown of the costings.

Item	Qty		Cost	Total	Vat	TOTAL
Path	470	m <sup>2</sup>	£40.00	£18,800.00	£3,760.00	£22,560.00
Hard Landscape	200	m <sup>2</sup>	£70.00	£14,000.00	£2,800.00	£16,800.00
Playground equipment	1	Set	£64,597.50	£64,597.50	£12,919.50	£77,517.00
Multi-Use Games Area	1	Unit	£42,000.00	£42,000.00	£8,400.00	£50,400.00
Park Benches	4	Units	£300.00	£1,200.00	£240.00	£1,440.00
Picnic tables	3	Units	£630.00	£1,890.00	£378.00	£2,268.00
<b>Total Capital Cost</b>						<b>£170,985.00</b>

### 10.3 Annual Expenditure

10.3 Annual Expenditure Item	Cost
Office costs	£200.00
Marketing	£200.00
Website	£60.00
Insurances (public liability etc.)	£800.00
Park Maintenance / repairs	£500.00
Event supplies	£400.00
Water	£0.00
Public Entertainment (3 years)	£211.00
Commercial Waste Collection per week	£300.00

<b>Total Expenditure</b>	<b>£2,671.00</b>
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The WPCG aim to manage the Park sustainably, without any grant funding. For this they will need to achieve an annual income of £2,671.

Should the level of income achieved be less than the anticipated expenditure, a small grants from funders could be applied for to cover core costs.

## 10.4 Income Generation

Cash in-flows	MONTHS												TOTAL
	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
Event entrance fee				£100			£150			£100		£150	£500
Other Donations		£100		£50		£100	£50			£50	£100	£50	£500
Fundraising Events		£165			£165			£165			£165		£660
Community Event income (Tombola, etc.)				£150			£150			£150		£150	£600
Friends of Wimpy Park subscriptions			£75	£50		£75	£50		£30	£20	£75	£50	£425
<b>Total cash income</b>	<b>£0</b>	<b>£265</b>	<b>£75</b>	<b>£350</b>	<b>£165</b>	<b>£175</b>	<b>£400</b>	<b>£165</b>	<b>£30</b>	<b>£320</b>	<b>£340</b>	<b>£400</b>	<b>£2,685</b>

The WPCG will introduce a £1 entrance fee for their events. This fee will be waived for families who have a Friends of Wimpy Park subscription, which would cost £5 per household per annum.

The cash flow projection on the following page shows that the busiest months are when we have our events. It is predicted that we will gain most Friends of WPCG subscriptions in the run-up to these events due to marketing effort, and at the events themselves. We also tend to get most donations during these periods.

January is very quiet as the park does not need any maintenance during this month, and there are no planned events.

## 10.5 Funding

The Group intends to raise funds sufficient to cover all cost associated with the construction as well as carry forward sufficient working capital to enable it to meet its financial obligations.

It is anticipated that these funds will be raised through applying for appropriate grants, sponsorship and income from events, with grants making up the largest proportion of the funds required to carry out the construction of the Park.

There is evidence that the Wimpy Park is eligible for such funding on several grounds: principally those of being an area of multiple deprivation, social need and wellbeing and community engagement. There is proof that there are more than enough potential funds available to meet the likely needs of the project.

## 11. 12-MONTH CASH FLOW PROJECTION

Cash in-flows	Starting point	MONTHS												TOTAL
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
Anticipated sales	£0	£0	£265	£75	£350	£165	£175	£400	£165	£30	£320	£340	£400	£2,685
Value of your Start Up grants	£171,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£171,000
Existing assets for business purposes	£3,815	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,815
<b>Total cash in-flows (A)</b>	<b>£174,815</b>	<b>£0</b>	<b>£265</b>	<b>£75</b>	<b>£350</b>	<b>£165</b>	<b>£175</b>	<b>£400</b>	<b>£165</b>	<b>£30</b>	<b>£320</b>	<b>£340</b>	<b>£400</b>	<b>£177,500</b>

Cash out-flows	Starting point	MONTHS												TOTAL
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
Playground and MUGA	£0	£0	£0	£0	£0	£171,000	£0	£0	£0	£0	£0	£0	£0	£171,000
Commercial Waste	£0	£0	£0	£0	£300	£0	£0	£0	£0	£0	£0	£0	£0	£300
Insurance	£0	£0	£0	£0	£0	£0	£0	£0	£0	£800	£0	£0	£0	£800
Marketing and advertising expenses	£0	£0	£50	£0	£50	£0	£0	£50	£0	£0	£50	£0	£0	£200
Vehicle running costs	£0	£0	£0	£25	£25	£25	£250	£50	£50	£25	£25	£25	£0	£500
Postage, printing, stationery	£0	£0	£100	£0	£0	£0	£0	£100	£0	£0	£0	£0	£0	£200
Public entertainment licence	£0	£0	£0	£211	£0	£0	£0	£0	£0	£0	£0	£0	£0	£211
Website	£0	£0	£60	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£60
Event supplies	£0	£0	£0	£0	£100	£0	£0	£100	£0	£0	£100	£0	£100	£400
<b>Total cash out-flows (B)</b>	<b>£0</b>	<b>£0</b>	<b>£210</b>	<b>£236</b>	<b>£475</b>	<b>£171,025</b>	<b>£250</b>	<b>£300</b>	<b>£50</b>	<b>£825</b>	<b>£175</b>	<b>£25</b>	<b>£100</b>	<b>£173,671</b>

<b>Your net cash flow (A-B)</b>	<b>£174,815</b>	<b>£0</b>	<b>£55</b>	<b>-£161</b>	<b>-£125</b>	<b>-£170,860</b>	<b>-£75</b>	<b>£100</b>	<b>£115</b>	<b>-£795</b>	<b>£145</b>	<b>£315</b>	<b>£300</b>	<b>£3,829</b>
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<b>Your monthly opening business bank account balance</b>		<b>£174,815</b>	<b>£174,815</b>	<b>£174,870</b>	<b>£174,709</b>	<b>£174,584</b>	<b>£3,724</b>	<b>£3,649</b>	<b>£3,749</b>	<b>£3,864</b>	<b>£3,069</b>	<b>£3,214</b>	<b>£3,529</b>	<b>£3,829</b>
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<b>Your closing cash position</b>	<b>£174,815</b>	<b>£174,815</b>	<b>£174,870</b>	<b>£174,709</b>	<b>£174,584</b>	<b>£3,724</b>	<b>£3,649</b>	<b>£3,749</b>	<b>£3,864</b>	<b>£3,069</b>	<b>£3,214</b>	<b>£3,529</b>	<b>£3,829</b>	<b>£3,829</b>
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## 12. RISK MAP

Risk	Impact	Probability	Mitigation tactics
Antisocial behaviour	Med	Low	Install lighting in the park.
Litter	Low	Med	Install bins at the playground and football pitch. Carryout community litter picks.
Vandalism	Low	Low	Install lighting in the park. Keep the park clean and tidy.
Required income not achieved	High	Low	Look at reducing income requirements. Apply for Awards for All grant. Increase the variety of fundraising activities.
Funding level not reached	Med	Med	Review material for funding applications. Speak to funders to find out what sections of application could be strengthened. Research alternative funding sources. Scale down play equipment to meet funding gained.
Child is injured on play equipment	Med	Low	Install signs informing parents/guardians that they are responsible for their child's safety.
Dog fouling	High	Med	Poo bin installed to encourage owners to pick up. WPCG Members to conduct checks periodically and before events.
Damaged play equipment	High	Low	WPCG Members to conduct checks periodically. WPCG Member to do training on Safety on Playgrounds, and Health & Safety course.
Lack of volunteers	Low	Low	Keep promoting the park and recruiting volunteers. Keep tasks interesting.
Lack of skills from board / trustees	High	Med	Develop skills through training. Bring new people onto Board. Continue support from CTSI, Council and Community Development Officer.
Chairman resigns	Low	Low	Make sure knowledge is shared with Vice Chairman

### 13. CONTACT DETAILS

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Chairman  
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