

Portree and Braes Community Trust

King George V Business Plan



August 2023

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1. About Portree and Braes Community Trust

The Portree and Braes Community Trust (PBCT) formed as a SCIO in 2016 and existed previously as PACT (Portree Area Community Trust). Their aim is to deliver projects which stimulate and coordinate the economic, cultural, social and environmental regeneration of the area in response to community identified priorities. Since 2016 PBCT achievements include:

- Operation of the local Helipad facility (2016)
- Development of a public toilet facility (2017)
- Creation of a public skate ramp facility (2017)
- Secured funding for a Community Development Officer (2018)
- Secured funding for a North Skye Health and Wellbeing Development Officer (2019)
- Secured £90k from The Scottish Land Fund to purchase the site of the old tennis and squash court (2019)
- Secured a grant of £300k from the Rural Tourism Infrastructure Fund to create a community owned car park in the site of the tennis and squash courts. (2019)
- Delivered “Light Up Portree” programme of community events. Over £50k raised. (2019 - present)
- Secured £10,000 from the Cora Foundation to revamp a local community garden and deliver programme of community engagement. (2020)
- Secured £37,666 from Scottish Land Fund to purchase and develop a community woodland site and adjacent amenity ground (2021)
- Secured £29,000 through the Coastal Communities Fund to deliver an Options Appraisal and Masterplan for Camanachd Square, a key community and recreation area in Portree.
- Secured £10,000 from Community Land Scotland and Bord na Gaidhlig for the “Speak up for Gaelic” community engagement project. (2021)
- Raised approx. £60k to purchase land, develop a community allotment site and deliver a community engagement programme to increase local growing. (2022-2023)
- Raised £120k to develop a new community owned playpark facility. (2022-23)

There are currently 12 directors on the PBCT board who bring a range of skills and experience in business management, finance, charity management, P.R, youth work, health and social care and the arts. There is 1 full time member of staff, 1 part time project officer (allotments), 1 part time finance and administration officer, around 50 active volunteers and around 400 members. Key committees such as The Community Council have representation on the board also.

Further information on www.portreeandbraes.org

1. Background of Project

In December 2017 Portree and Braes Community Trust (PBCT) commissioned consultants, with support from the Scottish Land Fund stage 1 funding, to undertake an assessment of development options for several areas of land in Portree that Fearann Eilean Iarmain (FEI) had offered to sell to the Trust. These areas of land were included in FEI's purchase of 23,000 acres of land on the Sleat Peninsula from MacDonald Estates in 1972. As such, they are incidental to the main FEI estate. However, the land areas are highly significant to the community of Portree and Braes, given that greenspace for amenity and recreation is at a premium in Skye's main settlement. Out of the five areas of land that the consultants explored the feasibility of purchasing, the trust pursued two - the Bayfield amenity land was taken into ownership in 2021 and the trust is now developing the case for purchasing The King George V Playing Field. Much of the information contained in this business plan has been taken from the original feasibility study and business plan finalised in 2019 and has been updated where required with information from the Re-imagining Camanachd Square Options Appraisal and Masterplan commissioned in 2021 and completed in 2023.

2. About the area

Portree is the administrative capital of Skye with a vibrant and illustrious history. It sits within an area of outstanding beauty nestled around a natural harbour and is a popular tourist destination second only to Edinburgh according to Visit Scotland statistics. More than a picture postcard, Portree is its people - Portree and Braes has a population of around 3000 working and living at the edge of a fragile community.

There is a clear demand for greenspace for amenity and recreational use in Portree and Braes and such space is particularly valued in Portree because of the relatively limited nature of existing provision and increasing population. The Housing Association for example have recently completed two developments comprising of 28 flats. These developments have limited or no garden space. A further development of 250 houses and flats to the north of Portree has also recently been announced which will increase the population in Portree by around 10% over the coming decade.

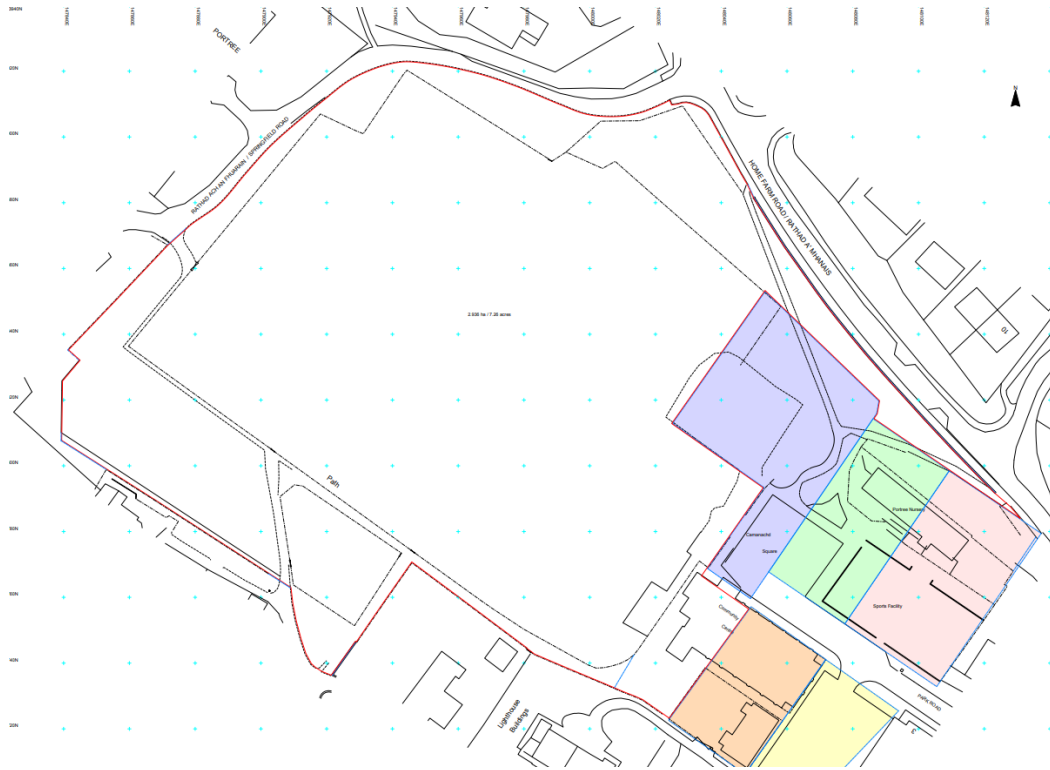
3. Land Description

The King George V playing field is situated in the centre of Portree and is walkable distance from most residential areas. The field itself and the playpark is leased to The Highland Council on a 99-year lease from Whitsunday 1949 at a rent of £10/annum. It is surrounded on 3 sides by a modern green security fence installed by Highland Council and on the north side by older security fencing that passes through the scrub / trees on the bank above the field. Some parts of the fencing are in poor condition and require replacing.



The land which the trust is interested in purchasing, and which extends beyond the area leased to The Highland Council, is outlined below in red and measures 2.89 hectares. It includes surrounding woodland and, critically, the original toilets, changing rooms and garages which served the playing fields for decades before being incorporated into the new community centre building in the mid-1990's. This community centre is owned by The Portree Community Centre Association (PCCA) and they lease the land that the east of the building (out with the red boundary and highlighted in orange below) was built on from The Highland Council. The lease has however expired and both parties are operating under an informal agreement currently. Given that FEI have not previously understood the extent of their land ownership in and around the KGV there is no lease in place between FEI and The Portree Community Centre Association for the land that the west of the centre is built on. This puts the PCCA in an incredibly insecure position given that they no longer have a lease of ownership of the land which their building had been constructed on.

The Portree Community Centre Association exists as a separate organisation to The Portree and Braes Community Trust however both organisations work closely together - three of the board members of the PBCT also sit on the PCCA, including the chair, and the PCCA provide a report to the trust monthly meetings. Through the 2022-23 masterplan the potential for PBCT to take ownership of the community centre building and land was explored and consultants have detailed how this would be feasible. The intention is for the PBCT to secure ownership of land and building assets and form a trading subsidiary to manage the community centre and any future renovations. Once the trading subsidiary has been established the PCCA could be dissolved and as a result, governance simplified and assets secured. This is a shared vision with the PCCA.



4. Current land management

The playing field, surrounding paths and playpark are currently managed by Highlife Highland who give a budget to Highland Council (THC) for maintenance services across all pitches and parks however in recent years it has been a volunteer from the trust who has taken full responsibility for the maintenance of the grass on the playing field with no input from THC. In the last ten years we understand that THC maintenance has been limited to a new gate to the park, the necessary annual checks and short term repairs, and occasional strimming of the surrounding paths. The trust has carried out a number of volunteer “clean up” days to remove the moss on the playpark surface however the facility requires a regular monitoring and maintenance programme while it is still in use.

The grass cutting on the playing field is carried out on an entirely voluntary basis so there is currently no cost to the council for time or materials. Based on the number of hours we know were required for grass cutting in 2022, in addition to the cost of fuel used, the trust has estimated that to have this service carried out professionally it would cost in the region of £3,500 per annum.

The feasibility study commissioned in 2017 noted that historically the playing field has had problems with drainage due to the nature of the soil on site. Improvements including slit drains and regular spiking of the surface were made around 2009 with the assistance of the Sports Turf Research Institute and considerable new drainage was installed as part of the new secondary school development. While significant expenditure has been made underground, less has been made on the playing surface. A combination of Skye Camanachd developing a dedicated facility, the transition from Skye and Lochalsh District Council to

Highland Council, and budgetary cuts linked to austerity mean that the field is no longer spiked, and the maintenance regime is limited to volunteer grass cutting.

Since the toilets and changing rooms have been incorporated into the community centre building the facilities have been managed by the PCCA. The PCCA and the PBCT recently worked together to secure over £45,000 for refurbishments at the centre which enabled the main hall to be accessible once again and to start to regenerate income after three years of closure. However, the toilets, changing rooms and storage areas on the west side of the building have not seen any of this investment and consultants have concluded that this side of the building should be rebuilt in its entirety. It is this piece of land – which the toilet and changing rooms are built on – that is included in the land the PBCT wish to purchase.

5. Community and stakeholder consultation

6 i) Feasibility Study and Business Plan 2017-19

The feasibility study commissioned in 2017 and funded by The Scottish Land Fund stage 1 process, involved consultation meetings or telephone interviews with representatives of various community groups and organisations including Skye Camanachd, Skye and Lochalsh Housing Association, Atlas Arts, Highlife Highland, The Fingal Centre and Portree Football club. A “walk-in” community consultation event was held in the Portree Community Centre on Monday the 5th February 2018. Using this format residents and members were free to come along and share their views and suggestions on how each site might be developed to meet community needs and to informally discuss any related issues. Attendees were invited to share their views and suggestions for each site by writing them on “post-it” notes and placing these on tables dedicated to each of the five sites in the centre. Approximately 100 people attended the event over the course of the day.

The King George V Playing Field attracted the most written comments and suggestions during the community event, reflecting its importance as an amenity and recreational site for the local community that could be further developed. It was clear from the responses that attendees viewed it as a significant green space which required to be maintained and protected from negative development. One contributor summed up that view with the comment that “[if] plans for housing at Home Farm go ahead green spaces such as this need to be protected and maintained”. It was equally clear that several contributors considered its current use and value to be compromised by a lack of adequate drainage for the site. Indeed, one contributor asserted that there was a “serious drainage issue to address”.

A lack of play areas especially, but not exclusively, for young children, was mentioned by several people in their comments, with the KGV being viewed as a location where such facilities could be developed. Specific suggestions in that regard included “outdoor and indoor play areas [for] soft play” and an “adventure playground”. It was also noted that

existing play facilities on the KGV were unsuitable, with one contributor commenting that the *“broken old playpark [is] unsafe”* and another suggesting it should be moved. Another contributor commented that the site is *“currently not pleasant for young children”*. Some participants at the event were of the opinion that the existing playpark was unsuitable for young children in terms of the equipment available and also because it was allegedly a location for anti-social behaviour. Consultees were also critical of the lack of a suitable park where families and others could picnic in good weather.

Other suggestions related to enhancing the sporting facilities available on the site. These included creation of an *“athletics track”*, a *“cycling track”*, a *“trim fit track”*, an *“all weather pitch”* and an *“outdoor gym”*. There were also suggestions focused on retaining and developing the amenity value of the field for the community by creating *“family areas and picnic areas”* and removing fencing. One contributor said that *“[the] pitch needs to stay – not just for sport but for community events”*. In that regard, continuing to have use of the KGV as the site for the annual Agricultural Show was identified by two contributors as being of importance. One contributor suggested that *“the community centre be part of the KGV development”*. Another sought clarification as to whether *“the old swimming pool footprint [is] going to be included in any community decisions?”*

It should be noted that not all who contributed comments wished to see the KGV used for recreational or amenity purposes. One attendee suggested that the Playing Field would be a *“lovely site for flats!”*. Another attendee suggested it could be a location for a *“car park”* and another suggested the site would be suitable for a *“supermarket”*. It should also be noted that each of these suggestions were met with strong views to the contrary.

6 ii) Options Appraisal and Masterplan 2022-23

In 2022-23 PBCT also led on the delivery of an options appraisal and masterplan for the Camanachd Square area called *“Re-imagining Camanachd Square”*. This study examined the King George V Playing Field, playpark, adjacent community centre, Red Pitch multi-use games pitch, old swimming pools site, nursery and carparking as a whole and explored how the area could be reorganised and regenerated under community ownership to deliver long-term benefits to the community. A steering group was formed to deliver the project bringing together key partners including The Highland Council and Highland and Islands Enterprise (HIE) and this has ensured that the masterplan compliments other existing and developing plans for the village. Below is the final proposed masterplan. Please note that the red pitch element has since been removed from the final plan and that the PBCT are still exploring how a single lane running track and/or sprinting track could be incorporated.



In depth community consultation was carried out during this project which has provided up to date feedback on the needs and desires of today's local community, building on the evidence collected in 2017. The feedback from two in-person and one online community engagement events revealed a great deal of enthusiasm for using the KGV for a wide range of different activities ranging from competitive sports to fitness training and more casual relaxed activities. Most of the clubs and organisations contacted expressed an interest in using parts of the KGV but noted that the current condition of the pitch, primarily the uneven surface and lack of drainage, prevented some activities such as running, jogging and cycling. Poor lighting and changing facilities were also cited as issues discouraging people from using the pitch.

Various sports clubs are keen to continue to use the KGV for larger sporting events – football and rugby. The youth and adult football clubs both rely on the playing fields for training and matches when the weather is suitable. The newly formed Skye Rugby would like to use the playing fields and have done in the past however it does not always meet their needs - the Skye Rugby team rent out the community centre hall for evening and winter practises when it is dark in the evenings and winter and regularly travel to Plockton for training and matches. Skye Camanachd used to exclusively use the KGV for training and matches before they moved to a dedicated facility at Pairc Nan Laoch. However, given that the club is growing Skye Camanachd expressed a need for an additional pitch to support their programme of training and games. The Skye and Lochalsh Cricket Club would like to use the KGV for home games but it's not suitable so they travel to Fort Augustus for games. The Skye Trialathlon Club also use the playing fields for training however it is often unsuitable during the winter when there is a lack of suitable lighting and if the grass is water logged. Feedback described how some clubs use the all-weather pitch at the high school

which is well lit and maintained however it is unaffordable for many groups, has limited availability in the evenings and is used exclusively by the school during school hours. Several consultees also suggested that playing on the all-weather pitch, rather than grass, led to a greater number of injuries to joints.

“having improved facilities would be a great way to encourage more to participate in physical activity and hopefully be the catalyst to create new sustainable clubs for all on the island”.

Studies were also undertaken to test the potential of installing a partial athletics sprint track combined with a more informal track around the perimeter of the field. This option was not adopted as it was found to be incompatible with the scale of the other proposed uses on the KGV. The field still hosts the annual Skye Agricultural Show and the new Autumn Fling Family Friendly Festival and feedback suggested that retaining as flexible a green space as possible to accommodate a mix of events and sports was important.

A high number of comments expressed that they felt the site could be improved by relatively minor interventions such as a water supply, waste bins and better picnic seating, *“outdoor (covered) seating for parents to sit and have a coffee while children access activities would be good”* and *“it could be made better with landscaping to provide walks and outdoor park style seating and some investment in paths, trees and lighting”*.

There was also significant support for an improved playpark and skate / cycle facility, *“it would be great to have a play area near the hall area with facilities for parents to watch”* *“The ideas are great, a proper skate park or bike track would be fantastic”*, *“ a skate park is a good alternative for older kids and on Skye any smooth surface is at a premium!”*, *“very supportive of a concrete skate park as very few groups are now using wooden or metal ramps because they rot and become dangerous as we have seen at the red pitch”*. (page 30 - 36, Re-imagining Camanachd Square, Options Appraisal and Masterplan, Stage 2 Report, Rural Design 2023) The existing playpark was installed sometime in the mid-80's and although still functional is showing sign of wear and tear.

Finally, the proposals for the regeneration of the community centre as a new community hub for sports, arts, business and culture were generally supported by all those consulted (pages 42 – 46, Re-imagining Camanachd Square, Options Appraisal and Masterplan, Stage 2 Report, Rural Design 2023). The realisation of these proposals relies heavily on the trust taking ownership of the land that the original toilets and changing rooms were built on. If the land remains in the ownership of FEI the entire proposal for the new hub will be compromised. The current building, although now open to the public after three years of closure thanks to some grant funding, is still in need of significant investment and to have a financially viable development plan. Consultants have suggested that this would only be possible through extension of the building to create lettable units which could be leased by anchor tenants creating a sustainable income.

With the above in mind, the trust has concluded that the initial issue that needs to be addressed moving forward is the poor state of the KGV. Improving drainage and managing the activities that take place on the pitch to prevent any future damage will allow it to facilitate and support a wider range of activities. The trust has further concluded that with the rapidly degrading condition of the existing skate park and playpark that the replacement of both should be prioritised as should the continuing development of plans for a new community hub which can provide improved toilets and changing facilities for users of the KGV.



7. Green Space for Amenity and Recreation in Portree

Green space for amenity and recreational use is highly valued for its positive impacts on social wellbeing, together with economic and environmental benefits it brings for communities. The importance of such space is emphasised in the Highland Council's Local Development Plan for the region which states:

“High quality, accessible, fit for purpose open spaces help to enhance the Highland area as a place in which to live and work. They can enhance the feel of the local area and provide opportunities for people to meet up and take part in physical activity” (p.131)

The Council goes on to identify the following as it's long-term aim for open space provision:

- The creation of sustainable networks of open space of high quality.
- Areas of local open space that are accessible by foot and linked to a wider network.
- Fit for purpose greenspaces and sports facilities that support and enhance biodiversity.
- Open spaces that improve the quality of life of residents and visitors.

The Council's local development plan is equally clear as to the importance of playing fields and other sports pitches in providing "*communities with valuable areas of open space for more formal recreation. These areas needs to be protected and enhanced where appropriate*" (p.134)

Green space is particularly valued in Portree, given the relatively limited nature of such provision and associated recreational and amenity facilities in the village. Demand for safeguarding and further developing existing space and associated facilities can partly be attributed to a growing population. As HIE's Portree profile (2014) notes, Portree had a population of 2,318 in 2011, representing an increase of 11.2% from 2001. This is a substantially larger population increase than that for Lochaber, Skye and Wester Ross (5.8%), the Highlands and Islands (7.5%) or Scotland as a whole (4.6%). The same document also notes that Portree has a younger profile than Lochaber, Skye and Wester Ross as a whole.

8. Development Proposals

Potential improvements to the King George V playing field that PBCT seek to deliver under community ownership include the following:

i) Define pitch and improve pitch management

One consultee pointed out that, given the size of the field, the marked area of a pitch has been movable with the result that the field is part pitch and part amenity area at any given time. If the pitch was clearly defined a higher level of maintenance regime could potentially be applied to it with a lower-level regime elsewhere.

ii) Improve drainage and surface

It is recognised locally that this is a fundamental issue that needs to be addressed if the field is to be suitable for sports club activities again. The range of views expressed among consultees on the exact nature of the problem highlights the need for a careful approach to seeking to remedy the situation. In the first instance trailing surface spiking will be a positive step. If this does not improve the situation consideration could then be given to more complex and expensive drainage solutions. De-stoning and the importation of additional soil was considered at the time of the school project but was not implemented. This may be an option for future consideration and PBCT anticipate that the sports pitch specialists which will be commissioned to update the 2009 condition survey will be able to advise on this.

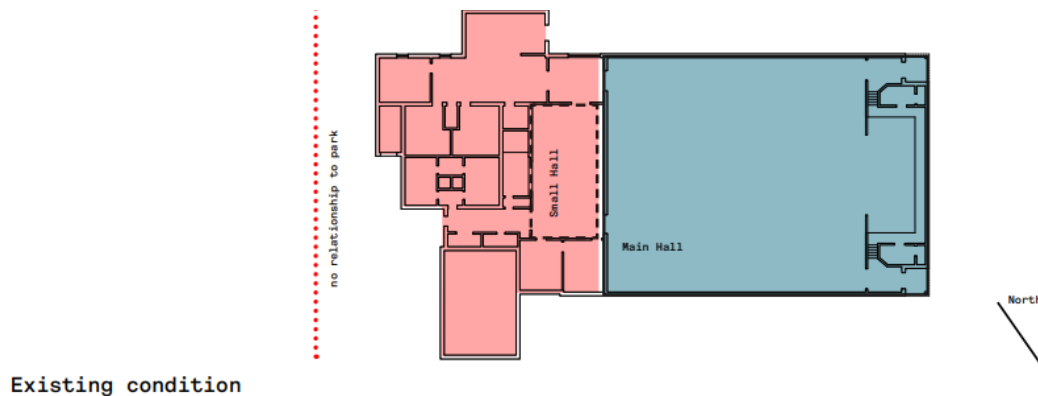
iii) Create a cycle / skate facility

It has been proposed when the existing playpark is nearing the end of its usable life and needs to be de-commissioned that a new, improved, nature-based ,adventure playpark could be developed in the area where the old swimming pool was situated. This area is close to the entry of the park and to the nursery building and would therefore be a more suitable location than the existing park. This would free up the existing playpark site for the

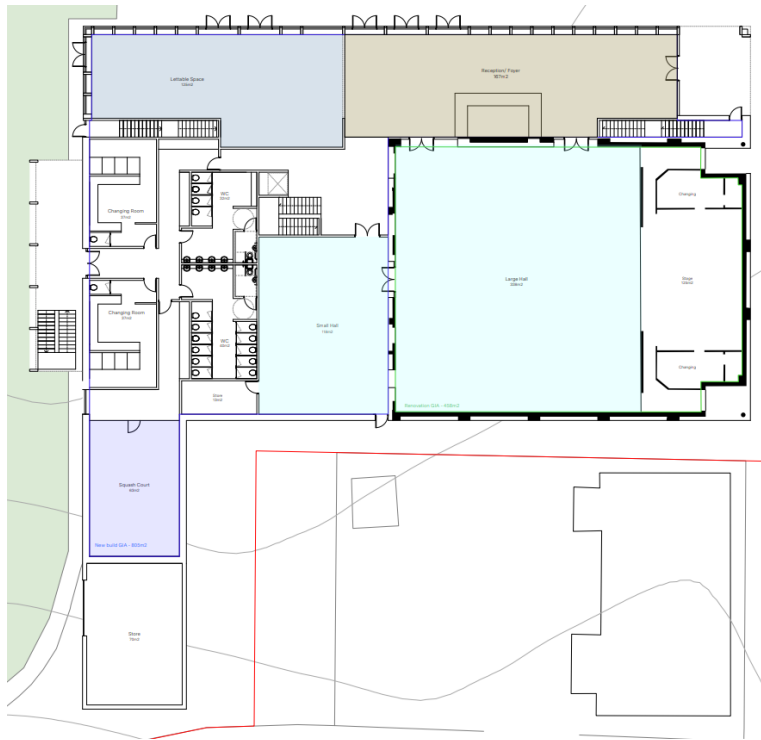
development of a cycle / skate facility such as a pump track or skate park as identified in the masterplan. The existing mobile skate ramps owned by the trust are a hugely popular facility however they are coming to the end of their usable life and the trust would like to have a long-term plan in place for providing a replacement facility. For the last five years the trust has provided these temporary skate ramps. The insurance costs are almost £3000 per annum, the equipment is degrading from ongoing use and the surface of the ground where the ramps are situated is not ideal for skateboarding. Nevertheless, when the trust announced that they were considering removing the facility due to high insurance costs the community raised the full £3000 within 3 days to cover the costs. This is testament to how popular the facility is not just to individuals in Portree and Braes but to others across the north end. Initial investigations show that a permanent facility would have significantly lower insurance costs and maintenance requirements.

iv) Redevelop the toilets, changing room and storage facilities.

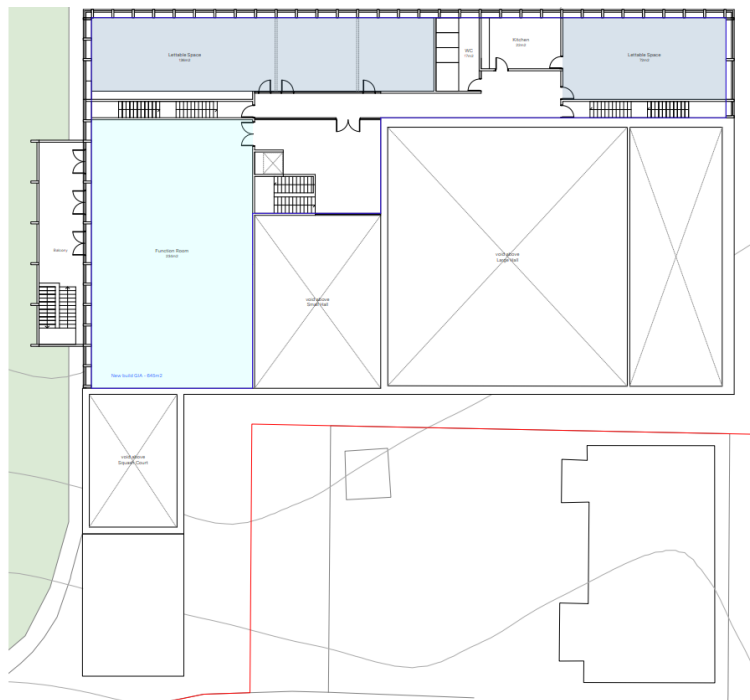
Through the options appraisal and masterplan process PBCT have devised initial plans for the redevelopment of the community centre which proposes demolition of the west of the building which stands on Fearann Eilean Iarmain owned land (highlighted in red below) and redevelopment of a new two-story building providing new toilets, storage and changing facilities and an additional function room and viewing platform connected to a refurbished and extended community centre on the east side.



Ground floor community centre development proposal



First floor community centre development proposal



9. Future Management of the KGV

Given that a lease between The Highland Council and Fearann Eilean Iarmain is in place until 2048 the purchase of the playing field will not, of itself, result in an immediate change of management of the leased area. Therefore, future management and development of the KGV will need to be agreed with Highland Council and Fields in Trust prior to purchase. THC are in full support of the trust's vision as outlined in the masterplan and have sat on the steering group for a number of years. THC are open to negotiating new lease agreements where needed to open up opportunities for development for the trust while avoiding burdening the trust with additional maintenance responsibilities where unnecessary. For example, the trust believes it could be advantageous for THC to retain the lease for the playpark initially so that maintenance costs are not incurred by PBCT until such time as the trust has acquired ownership of the old swimming pool site to build a new adventure park. In this scenario the lease for the remainder of the playing field could be renounced to allow PBCT to progress with fundraising and development.

With this in mind, PBCT have outlined a base case scenario and a development scenario in relation to the KGV, with and without The Highland Council retaining the lease to demonstrate how each facility could be managed in either scenario. These scenarios are outlined below. PBCT anticipate that additional legal input will be required to facilitate conversations with the Highland Council and Fields in Trust, consider the options of lease renunciation and draw up new legal documents where required.

10. Development Work Plan

For the purposes of this business plan, it is assumed that PBCT has already acquired the land in question – King George V Playing Field.

This business plan will consider the management of the land for the benefit of both residents of the Portree and Braes area and other potential users who access services in Portree and Braes but who live out with the direct area. The plan will carefully consider the future management responsibilities which will lie with PBCT and any financial implications of owning and managing this piece of land.

Through management and development of the land PBCT will increase opportunities in the area for higher quality sports, recreation, and leisure. The main community benefits arising from PBCT's ownership of the King George V are likely to be social and environmental with the improvements likely to improve the mental wellbeing and physical fitness of community members engaging with the facilities.

In an undeveloped condition these assets will either generate little revenue or potentially bring an additional cost burden to PBCT. Therefore, purchase and development will need to

be carefully managed to ensure that these assets reach their potential for community use, whilst also safeguarding the financial position of PBCT. To this end PBCT will implement a development workplan in the first year incorporating the following elements:

1. Confirm lease arrangements and agree a future management plan for the pitch and playpark with The Highland Council, Highlife Highland and Fields in Trust prior to purchase.
2. Seek to form a management committee made up of representatives from user groups to oversee the use of the playing fields and any improvement projects.
3. Commission an up-to-date ground condition survey to re-assess the drainage issues on the playing field.

The trust proposes to employ a part time development officer to help deliver this workplan.

The redevelopment of the toilets, changing rooms and storage etc would take place as part of an extensive community centre development costed in the region of £5m and a separate high level business case has been developed for this as part of the masterplan. For this reason, this proposal has not been included in the business case below. Solely bringing this section of land into the ownership of the trust will however put the PCCA on a much more secure footing given that they currently have no security of land for the community centre.

11. Management Requirements

Item	Details
Management Plan	Required to manage the land correctly and effectively.
Public Liability Insurance	Necessary for the recreational use of the land and protection of the public.
Employers Liability Insurance	Already in place through PBCT.
Equipment Insurance	Extension to policy will be required to protect against damage to playpark equipment in the scenario that THC renounce the lease.
Risk Assessments	A requirement of many insurance policies, but also necessary to manage the risk to regular users, community groups and the general public. These will be undertaken by the committee and overseen by the PBCT board and development officer.
Applications for Grants and Funding	PBCT to apply for any available grants to assist with management and development of the land.

Liaison with Community Groups	PBCT to liaise with community groups to identify opportunities for volunteer assistance relating to the land management and development
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12. Project Management

Directors of PBCT will be responsible for overseeing the management of the land. A subgroup committee of users including a director of PBCT, will be formed to undertake the following with the support of a dedicated project officer: strategy development; land management; community engagement and development of facilities. The aim of PBCT is to work cooperatively with other local groups and organisations in the community to make the KGV a valued local asset from which as many people as possible can benefit.



13. Financial Management

Upon a successful purchase of the land, there will be future annual maintenance costs and one-off capital outlays to be borne by PBCT. The following is a projected profit and loss account for the project considering the annual costs for the next 5 years.

5 year financial projections summary- King George V Purchase							
<i>Base Case Scenario- PBCT purchase the land and The Highland Council lease remains in place</i>							
	<i>Notes</i>	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
INCOME							
Lease	1	£10	£10	10	£10	£10	
TOTAL INCOME		10	10	10	10	10	
EXPENDITURE							
Insurance	2						
Maintenance costs (pitch)	3						
Maintenance costs (playpark)	4						
Development Officer	5						
Project Officer	6						
TOTAL EXPENDITURE		-	-	0	-	-	
Net income/(expenditure)		10	10	10	10	10	50

Notes

- 1 £10 a year is currently paid to FEI by THC to lease the park. If PBCT took ownership, they would receive this peppercorn rent
- 2 If THC lease was continued the council would be responsible for the insurance costs.
- 3 If THC lease was continued the council would be responsible for the pitch maintenance costs however, we know in reality no funds are being invested in grass maintenance
- 4 Similarly, if THC lease was continued the council would be responsible for the playpark maintenance costs however, we know in reality minimal funds are being invested in maintenance and improvements.
- 5 In the base case scenario improvements to the playpark and the condition of the pitch would be minimal while the lease is in place however development of the new community hub including toilets and changing rooms would be possible as this is out with the area leased to THC

<i>Development Scenario- No Highland Council lease in place</i>							
	<i>Notes</i>	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
INCOME							
Lease							
Development officer grant	1	20,241					
Project officer grant	2		20,898	20898	20,898		
PBCT contribution	3	5,000	5,000	5,000	5,000	5,000	
TOTAL INCOME		25,241	25,898	25898	25,898	5,000	
EXPENDITURE							
Insurance	4	42	43	44	45	46	
Maintenance costs (pitch)	5	3,500	£3,605	3713	3,824	3,939	
Maintenance costs (playpark)	6	1,000	£1,000	1000	1,000	1,000	
Development Officer	7	16,800					
Project officer grant	8			21000	21,000	21,000	
Contingency	9	200	200	200	200	200	
TOTAL EXPENDITURE		21,542	4,848	25957	26,069	26,185	
Net income/(expenditure)		3,700	21,050	-59	(171)	(21,185)	3,335
DEVELOPMENT COSTS							
Ground Survey for pitch	10	4,020.00					
Design works for cycle/skate park	11		20,000.00				
Pitch Improvement works (capital)	12		100,000	100000	100,000	100,000	
Skate / Cycle park facility (capital)	13				70,000	50,000	
			100,000	100000	170,000	150,000	

Notes

- 1 It is assumed that a development officer will be employed for 3 days per week for a 12 month period with funding from the Scottish Land Fund.
- 2 It is assumed that a grant will be secured for a project officer for 3 days per week for a 3-year period to deliver fundraise for and deliver capital projects. The Community Regeneration Fund would be a suitable option to cover officer costs as would the local windfarm trusts. PBCT have previously secured £26k per year for three years from the north Skye windfarm trusts to employ a project officer.
- 3 In order to cover maintenance costs in this scenario PBCT would contribute up to £5k per year.
- 4 PBCT currently pay this amount to insure another playpark of similar size. A 3% increase has been added each year. PBCT's existing insurance provider has confirmed that the purchase of the remainder of the land would not add any additional insurance premium to the Trust's existing policy unless the use of the group is expected to change.
- 5 This is the estimated cost of professional grass cutting based on the number of volunteer hours which are currently required.
- 6 This has been estimated based on the projected maintenance costs of the playpark which PBCT leases. This includes £500 for professional checks re: the condition of the equipment.

- 7 This is the cost of the development officer post including salary and oncosts.
- 8 This is the cost of the project officer post including salary and on-costs.
- 9 This is a small allowance for any unexpected maintenance costs.
- 10 This is approximately what the ground survey will cost, and this is being requested from the Scottish Land Fund.
- 11 This is approximately what the design works for the skate and cycle facility will cost. A funding source will need to be identified. The Community Regeneration Fund would also be suitable.
- 12 This is an estimated cost for potential groundworks. This cost will be confirmed by the ground survey. Sports Scotland would be a suitable funder and match funding could be raised through local sponsorship and fundraising.
- 13 This is based on cost of a pump track development recently developed in Fort William. Similarly, Sports Scotland would be a suitable funder and match funding could be raised through local sponsorship and fundraising.

14. Risk Analysis

Risk Factor	Likelihood	Scale of Impact	Description of Impact	Mitigation
Loss of support from within the community.	Low-medium	Medium-high	Loss of confidence in PBCT management of site.	Engage community with regular culturally relevant events and activities. Keep the community informed of the trusts financial position.
Erosion of support from partner organisations.	Low	High	Inability to deliver benefits. Loss of credibility and support will impact on fundraising and other activities.	Continue to work closely and ensure benefits accrue to all parties.
Lack of skills/capacity to deliver.	Low	High	Inability to manage business and developments therein.	Mentoring Recruitment of new directors.

			Loss of credibility in the community. Inability to access development funding.	Training for directors and others. Use of working groups to draw in wider talent pool.
Volunteer fatigue means reduced ability to deliver.	Medium	Medium	Inability to maintain trust revenue streams	Aim to secure higher numbers of volunteers via working groups to spread workload. Recruitment of staff for key activities should reduce overall workload.
Inability to raise funds to redevelop field and skate park.	Medium to High	High	Continued poor provision of social, amenity and sports space in Portree.	Engage with Funders at an early stage. Explore crowdfunding options to raise community funding. Consider splitting into phases.

15. Funding Strategy

There are a number of continuing sources of funding which PBCT can seek to explore for the project. These are described in the Masterplan study 22-23 (page 55) and are detailed below:

1. **Scottish Land Fund.** This fund has already funded an earlier study on the KGV in conjunction with other assets which have since been purchased by PBCT. It can apply to the fund for various costs including the purchase of the different land parcels, legal fees, insurance and architectural fees to RIBA Stage 3 to allow design work to progress quickly post-acquisition. The fund can cover up to 95% of costs with the community being expected to raise at least 5%. The community's contribution can include a discount on the valuation price of the land.

2. **Sports Scotland.** Grants of up to £200,000 at an intervention rate of up to 50% are available from its Sports Facilities Fund (1). Amongst other items the guidance for this fund states that Sports Scotland want to support: New, upgraded or extended sports facilities that remove barriers to participation; inclusive and accessible changing facilities; facilities that provide or improve access for outdoor sport, floodlights and facilities that support community sports hubs. This would be suitable for capital works for upgrades to the sports pitch and potentially the skate / cycle facilities.

3. **Scottish Government Regeneration Capital Grant Fund (2).** This fund has been running for some years now and is administered through local authorities. It favours projects with strong community input and has a place-based emphasis. In 2022-23 there

were several awards of £1m- £2m, with the highest award being £4m. This would be suitable for the community hub facility development capital works.

4. UK Shared Prosperity Fund. (3) This is a £2.6bn fund currently due to run until March 2025. Applications are led by local authorities representing a range of partners. It has an overarching objective of “Building pride in place and increasing life chances” with 3 investment priorities of “Community and Place”, “Supporting Local Business” and “People and Skills”. Similarly, this would be suitable for delivery of elements of the masterplan including project officer time.

5. Community Regeneration Fund. Highland Council administers this funding which comes through the Scottish Government and The Highland Council. Grant awards for individual projects are expected to be in the range of £5-100,000. The current study received a grant of £31,500 from this fund. This would be suitable for further design and development work for the ground improvements at the playing field and / or the skate ramps and project officer time. If the fund continues it could be accessed for capital funding for these projects.

6. Highlands & Islands Enterprise. HIE’s resources have been reduced in recent years but the organisation is still able to contribute significantly to community-led projects, and can often play a role in being “the last brick in the wall” of a funding package.

7. Private Grant-making Trusts. There are a number of private trusts that support community facilities and regeneration projects. Their support levels will be lower than the main funders but could be crucial in completing a package of funding. Some also ask that groups do not apply to them until they have received offers of at least a significant part of the total funding package. Therefore, applications to these funders can only be submitted once some of the main funders have made their offers. Key trusts to which PBCT could apply include: a. Garfield Weston Foundation b. Hugh Fraser Foundation c. Esmee Fairbairn Foundation

1. <https://sportscotland.org.uk/funding/sport-facilities-fund/>
2. Capital investment for regeneration - Regeneration - gov.scot (www.gov.scot)
3. UK Shared Prosperity Fund: prospectus - GOV.UK (www.gov.uk)
4. Highland Coastal Communities Fund | Highland Coastal Communities Fund 2021/22 review

16. Conclusion

In conclusion, the purchase of the KGV site will give the community ownership and control over a strategic, centrally located parcel of amenity land allowing the PBCT to further its aims of social and environmental regeneration and improving local wellbeing. For decades similar proposals have been put forward to improve the playing fields, surrounding land and community centre however the trust has concluded, and this has been reinforced by legal advice, that development of any of these assets is highly unlikely while multiple landowners and leases are in place. PBCT see taking ownership of the KGV site the first, essential piece of the puzzle to securing the future regeneration, not just of the playing field and adjacent

recreational facilities but, of the whole of Camanachd Square - ownership of which will secure the area to serve the community and visitors in an environment where investment is increasingly focused on the later.