

2013 -
2016



ARROCHAR & TARBET
COMMUNITY DEVELOPMENT TRUST

DEVELOPMENT PLAN

ATCDT is a registered Scottish Charity (SC31567) and a Scottish Company Limited by Guarantee (SC251805)

ARROCHAR, TARBET & SUCCOTH –THREE VILLAGES, ONE COMMUNITY

Nestled beneath the Arrochar Alps, overlooking Lochs Long and Lomond, the community of Arrochar, Tarbet and Succoth is situated within the Loch Lomond and The Trossachs National Park (LLTNP), at the gateway to the Argyll Forest Park and the Cowal Peninsula. The Three Villages, with a population of approximately 900, make up the centre of our community with Ardlui at the north of Loch Lomond and several smaller settlements along both Loch Long and Loch Lomond included in our wider local area.

The Community has one of the most spectacular landscape settings imaginable. Although the vast majority of its small population live practically at sea level, the area is framed by dramatic mountain scenery on all sides and borders on both the largest freshwater loch in Britain and an extended fjord-like sea loch, which legend has it allowed the Vikings to access the rich settlements of Loch Lomond and the surrounding area. The community lies at one of those vital cross roads in Scotland where the routes to the west and the north divide.

STRUCTURE & GOVERNANCE

Following a community needs analysis carried out by Argyll and Bute Council, a local committee was formed with the single objective of raising funds for and overseeing the building of a new village hall. Enthused by the LLTNP's Community Futures programme and by the generation of our own Community Action Plan, this hall committee became the Arrochar and Tarbet Community Development Trust (ATCDT). The Trust was incorporated on 26 June 2003 and it is governed by Memorandum and Articles of Association.

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ATCDT is managed by a Board of trustees, comprising 11 directors elected from the membership and up to 3 directors appointed by the Board.

WHY ARE WE HERE ?

ATCDT has the following charitable aims :

- To relieve poverty among those residents of Arrochar, Tarbet, Succoth, upper Loch Long and upper Loch Lomondside
- To relieve the needs of those in the community who are disadvantaged by reason of their rural isolation
- To provide facilities for recreation with a view to improving conditions of life
- To advance education and to promote training skills and opportunities of all kinds, particularly such skills as will assist residents in the Operating Area to obtain gainful employment
- To promote, facilitate and support other schemes and projects of a charitable nature for the benefit of the community
- To preserve, restore and improve the environment in and around the community
- To promote the preservation of buildings and other structures of historic and/or architectural significance located within the community



SCENERY



WALKING



HERITAGE



ACTIVITIES



TOURISM

ACHIEVEMENTS

3V HALL The Trust's most significant success to date has been the management and delivery of a £1.5M project to provide the Three Villages Community Hall

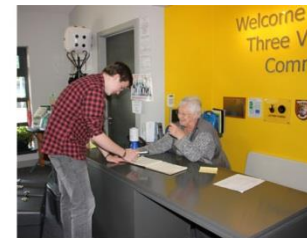
The Three Villages Community Hall, which was opened in March 2010, has made a huge difference to the community through the wide range of clubs, activities and events that take place throughout the year. These activities engage a significant proportion of the population in increased social interaction, physical activity and learning new skills, all of which enhance their quality of life and help to reduce the sense of rural isolation. The facility is managed and operated by the Trust's Hall Management Group.



THREE VILLAGES HALL



MAIN HALL



RECEPTION



MEETING ROOM

The facilities are used regularly for the following activities:

Zumba

Playgroup

1st Arrochar Scouts

Junior Badminton

Table Tennis

Arrochar Karate

Dance Class

Senior Badminton

Christian Fellowship

1st Arrochar Brownies

Arrochar Youth Project

Book Club

Over 55's Lunch Club

Computer Training

Carpet Bowls

Camera Club

Slimming Club

Heritage Group

Cinema Club

Fitness Suite

Meetings & Room Hire

Theatre Productions

Concerts

Ceilidhs

3V CAFÉ & PIT STOP TAKEAWAY

ATCDT purchased the Pit Stop Diner in 2005. The Pit Stop Trading Company, a wholly owned subsidiary of the Trust, is operated as a community enterprise company, providing

- a facility for the community and toilets open to the public
- employment opportunities
- training & qualifications
- income generation to support the Trust
- experience of managing a business, raising the credibility and credentials of the Trust

HIDDEN HERITAGE

The team behind the hugely successful High Morlaggan Project, winner of the Robert Kiln Trust Award for archaeology, approached the Trust with plans to investigate the hidden heritage of the landscape between Arrochar and Tarbet, which once a portage route for Viking boats.

In 2012, the Trust initiated a community project with the following aims:

- Investigate the history of the isthmus landscape between Arrochar and Tarbet using archaeology and documentary research
- Understand Viking activity in the Clyde area
- Train people in archaeological and documentary research techniques
- Work with the community to learn about, appreciate, understand and care for the landscape
- Promote the area to visitors in order to boost the local economy

4 weeks of excavation will take place during 2013 and there will be numerous free workshops covering documentary research techniques, aerial photography, plane tabling, walkover and digital survey, geophysics and geographic information systems.

VILLAGE OF THE YEAR SCOTLAND 2009

In partnership with the Community Council, Arrochar Parish Church, Arrochar Primary School and other successful community groups, the Development Trust played a vital role in establishing our community as Scotland's Village of the Year 2009; an award of which we are extremely proud. The judges praised the passion of the people within the community, the proactive nature of the residents, and the fantastic work of the Development Trust. Arrochar and Tarbet excelled throughout all rounds of the competition, demonstrating strength in all area of the judging criteria.



CONCERTS



THEATRE PERFORMANCES



SPORTS

THE DEVELOPMENT PLAN

This Development Plan outlines how Arrochar & Tarbet Community Development Trust (ATCDT) intends to build upon the achievements to date and details how the Trust will satisfy its objectives over the next three years.

The Development Plan is structured around a number of linked themes and objectives:

<p>PROJECTS Community Development Responsibilities</p> <ul style="list-style-type: none"> • Derive maximum community development benefit from 3V Hall • Derive maximum community development benefit from 3V Café • Delivery of the Hidden Heritage Project • Respond to other community needs and priorities as identified in the Community Action Plan 2013-18 	<p>PREMISES Landlord Responsibilities, Premises & Equipment</p> <ul style="list-style-type: none"> • Comply with 3V Hall owner responsibilities • Comply with 3V Café owner/lessee responsibilities • Manage our other assets and equipment
<p>PEOPLE Employer Responsibilities, Staff & Volunteers</p> <ul style="list-style-type: none"> • Manage our staff in accordance with best practice • Ensure staffing levels are effective and efficient • Increase volunteer support 	<p>PROCESSES Corporate Responsibilities & Governance</p> <ul style="list-style-type: none"> • Comply with financial accounting legislation and procedures • Compliance with Companies Act 2006 and other legislation • Maximise effectiveness of the Board

The tables which follow expand upon these key objectives, showing specific tasks and targets. These tasks will form the basis of work plans for individual members of staff and volunteers. The SMART objectives will be used to ensure that tasks are resourced, that progress is reviewed, that risks are controlled and that outputs are achieved and recognised.

The Board will receive progress reports against each task in accordance with the agreed timetable.

This plan will be subject to review, particularly to address community priorities identified by the 2013 CAP community consultation survey, the findings of the Charrette planning exercise and the results of the Campus Feasibility Study, These strands of work will inform the Trust's objectives in the short, medium and long term, and will be added to the Development Plan in due course.

OBJECTIVE 1 - COMMUNITY DEVELOPMENT

Community Responsibilities : Are we delivering our outputs effectively ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
1.01	Consider Proposals from CAP / Charrette Community Surveys	1.01A Identify priorities from CAP and Charrette community surveys and, where applicable, incorporate in the ATCDT Development Plan <ul style="list-style-type: none"> a) Set up Working Groups to consider community priorities b) Assess existing provision and establish benchmark against which to measure improvement c) Develop proposals in association with community stakeholders d) Contact and refer to external organisations for support/guidance e) Agree project plan and resource requirements f) Identify and secure funding g) Implement, monitor and review programme delivery 	Jun 13 Jul 2013 Aug 2013 Sep 2013 Sep 2013 Mar 2014 Ongoing Ongoing	Ongoing Sep 2013 Oct 2013 Jun 2014 Jun 2014 Sep 2014 Ongoing Ongoing	Quarterly	WG
1.02	Derive maximum community development benefit from 3V Hall	1.02A By 31 Mar 14, to make the 3V Hall financially self-sustaining. Hold three SWOT review meetings per annum with members of HMG sharing operational information with Trust Directors for mutual consideration, including budgets, forecasts, hall usage, operational experience, and risks	Jan 13	Ongoing	Routine Monthly Report & 3 Review Meetings per annum	HMG
		1.02B Generate a screening capability in line with existing funding approval	Jan 13	Dec 13	Quarterly	HMG

OBJECTIVE 1 - COMMUNITY DEVELOPMENT

Community Responsibilities : Are we delivering our outputs effectively ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
		1.02C Monitor and develop the new Hall Management Model	Jan 13	Ongoing	Quarterly	HMG
1.03	Derive maximum community benefit from 3V Café	1.03A Maintain regular lease income from Pit Stop Trading Company. a) Review lease agreement annually b) Review Financial Guarantor agreement annually c) Increase utilisation of Pit Stop resources in support of 3V Hall service delivery. d) Hold three SWOT review meetings per annum with Pit Stop Trading Company sharing operational information with Trust Directors for mutual consideration. e) Consider Feasibility Study options for future campus development	Ongoing	Ongoing	Monthly to Full Board plus 3 Review Meetings per annum	Chair
1.04	Delivery of Hidden Heritage Project	1.04A Comply with the Hidden Heritage project management plan a) Arrange and Deliver appropriate training and commence surveys etc. b) Identify sites and carry out archaeological excavations of these using volunteers c) Arrange and carry post excavation find analysis and reporting d) Arrange and carry out schools related activities e) Arrange Final Exhibition / Conference	March 2013 May 2013 July 2013 March 2013 June 2014	May 2013 June 2013 Jan 2014 April 2014 June 2014	Monthly to Full Board	HH

OBJECTIVE 1 - COMMUNITY DEVELOPMENT

Community Responsibilities : Are we delivering our outputs effectively ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
1.05	Improve communication and feedback with community, residents and members	1.05A Develop and document a Communication Strategy by 31 Oct 13 to include: a) Quarterly newsletter b) Website maintenance c) E-mail distribution d) Press Releases & PR e) Distribution of minutes f) Networking g) Feedback forums	Jan 13	Sep 13	Quarterly	Sec

OBJECTIVE 2 - PREMISES

Landlord Responsibilities : How well are we managing our assets ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
2.01	Compliance with 3V Hall owner responsibilities	2.01A Ensure safety in the premises through compliance with our H&S responsibilities (Fire safety, electrical safety, PUWER, food hygiene)	Apr 13	Ongoing	Quarterly	HMG
		2.01B Ensure landlord financial risk is managed by having adequate insurance in place	Apr 13	Ongoing	Quarterly	HMG
		2.01C Ensure the building remains fit for purpose	Apr 13	Ongoing	Quarterly	HMG
		2.01D Ensure all relevant licences are maintained (PVSL, PRS, Lottery, Licensed Premises)	Apr 13	Ongoing	Quarterly	HMG
2.02	Effective management of our other assets and equipment	2.02A Compile an Asset Register of valuable and attractive items	Ongoing	Ongoing	Quarterly	HMG

OBJECTIVE 2 - PREMISES						
Landlord Responsibilities : How well are we managing our assets ?						
Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
2.03	Compliance with 3V Café owner/lessee responsibilities	<p>2.03A Ensure safety in the premises</p> <ul style="list-style-type: none"> a) Fire risk assessment to be reviewed annually in Apr. Local Fire Safety Officer to be invited annually to review policy and procedures b) H&S risk assessments to be reviewed annually in Apr. c) PAT testing regime to be implemented d) Alarm systems to be maintained and tested monthly e) Food hygiene standards and inspection schedules are maintained <p>2.03B Ensure adequate insurance is in place</p> <ul style="list-style-type: none"> a) Insurance policies to be renewed annually without a break in cover, ensuring cover is adequate and pricing is competitive. b) Ensure high value items are identified and declared c) Review and assess liability to Trust arising from Cafe users and ensure risk is minimised <p>2.03C Ensure the building remains fit for purpose</p> <ul style="list-style-type: none"> a) a defect reporting regime in place and monitored b) works projects are prioritised and managed. c) building to be inspected bi-annually by a suitably qualified builder or surveyor. <p>2.03D Ensure all relevant licences and certificates are maintained</p>	Ongoing	Ongoing	Quarterly	PSTC

OBJECTIVE 3- STAFF & VOLUNTEERS

Employer Responsibilities : How well are we managing our people ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
3.01	Volunteers are successfully recruited and retained, and are managed in accordance with best practice	3.01A Ensure staff and volunteers are supported in their role <ul style="list-style-type: none"> a) Role profiles to be formally published within two months of agreeing the Board organisational structure. b) Identify volunteer skills gap & training needs c) Compile training plan d) Secure resources necessary to deliver training plan e) Training needs to be reviewed annually and formally documented f) Director training needs to be reviewed upon appointment and upon change of portfolio g) Compile an Induction Pack for new Directors 	Jun 13	Aug 13	Quarterly	Sec
			Jul 13	Ongoing	Bi-Annual	All
			Aug 13	Ongoing	Bi-Annual	All
			Dec 13	Ongoing	Bi-Annual	All
			Jul 13	Ongoing	Bi-Annual	All
			Ongoing	Ongoing	Bi-Annual	All
			Jan 13	May 13	Monthly	Sec
		3.01B By 31 May 13, formalise and publish an improved Board structure, including role profiles, with the aim of improving work distribution, delegation and use of expertise. Draft recommendations to be presented to the Board in Jan13	Jan 13	May 13	Monthly	Sec
		3.01C Review the Trust's HR policies, engaging also with volunteer support groups such as AVA, SCVO and DTA <ul style="list-style-type: none"> a) Project Management Plan to be compiled and published by 30 Jun 13. b) Revised policies to be presented for Board Approval c) Annual review programme to be endorsed by Sep 13 d) Comply with annual review schedule 	Ongoing	Ongoing	Quarterly	Sec

OBJECTIVE 3- STAFF & VOLUNTEERS

Employer Responsibilities : How well are we managing our people ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
3.01	Volunteers are successfully recruited and retained, and are managed in accordance with best practice	3.01D Review volunteer reward & recognition to ensure efforts and contributions continue to be valued and appreciated	Ongoing	Ongoing	Quarterly	Chair
3.01E Trust Directors to contribute to success of 3V Hall by manning reception one night per week on a rotational basis.		Jan 13	Ongoing	Quarterly	Chair	
3.01F To hold a mediation session by 31 Mar 13 with the aim of maximising productivity of the Board through enhanced working relationships.		Jan 13	Sep 13	Quarterly	Sec	

OBJECTIVE 4- GOVERNANCE & MANAGEMENT

Corporate Responsibilities : Are we operating effectively ?

Serial	Target / Outcome	Key Tasks & Requirements	Start Date	End Date	Progress Reporting	Lead
4.01	Compliance with financial accounting legislation and procedures	4.01A Monthly financial reports to be submitted to the Board.	Jan 13	Ongoing	Monthly	TR
		4.01B Annual accounts to be compiled, audited and submitted by 30 Jun each year.	Jan 13	Ongoing	Annual	TR
4.02	Compliance with Companies Act 2006 and OSCR.	4.02A Review Articles and redraft for Board approval by 30 Apr 13, prior to gaining approval from OSCR and HMRC. Approvals process to be completed by 30 Jun so as to present revised Articles at 2013 AGM	Jan 13	Sep 13	Monthly	Sec
		4.02B AGM to be held annually in Sep.	Ongoing	Ongoing	Annually	TBA
		4.02C Annual report of Trust activities and achievements to be compiled by 31 Jul	Ongoing	Ongoing	Annually	TBA
4.03	Maximise effectiveness of the organisation	4.03A Strategic Business Plan to be reviewed and reissued annually. Plan to be monitored at monthly Board meetings.	Ongoing	Ongoing	Monthly	Sec