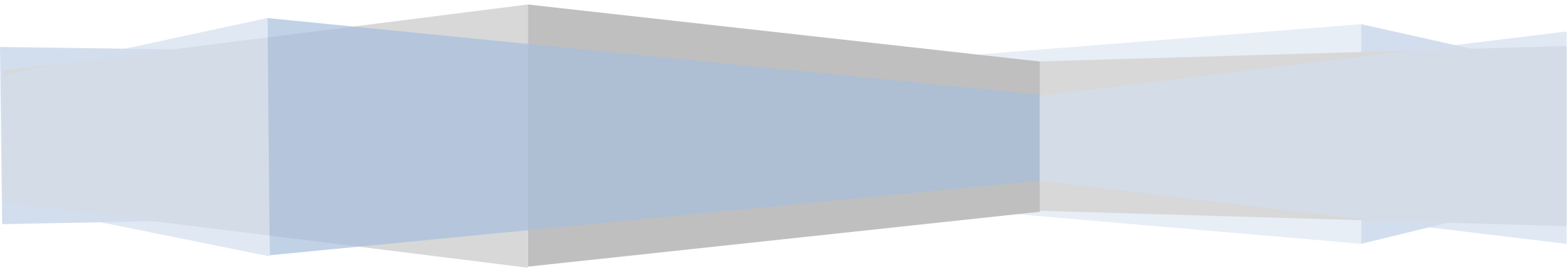


Maybole Pathfinder Feasibility Study

May-Tag Asset Transfer Study in Partnership with South Ayrshire

FINAL REPORT

APPENDIX DOCUMENT





THIS PROJECT IS BEING PART-FINANCED BY THE SCOTTISH
GOVERNMENT AND THE EUROPEAN COMMUNITY
AYRSHIRE LEADER 2007-2013 PROGRAMME



Produced by:

CREATION Ltd

Principle Contact: Ian Hughes

T: 078 1111 8135

E: ian.hughes@creation.uk.net

W: www.creation.uk.net



Contents

Page Number

Appendix 1: Consultation Plan.....	3
Appendix 2: Asset Audit Templates.....	6
Appendix 3: Usage, Financial and Energy Analysis.....	35
Appendix 4: Sports Scotland Guidance Note.....	40
Appendix 5: RICS Guidance Note: Transferring Assets.....	50



Appendix 1: Consultation Plan

The Maybole pathfinder had as one of its recommendations the following:

Recommendation 3.4.2

A whole town consultation should be designed and carried out in relation to the asset transfer proposal, incorporating other local factors which may influence and inform people’s decision making, such as employment; transport; economic benefits; social benefits etc which may be affected by asset transfer, and should be incorporated within a production of a Maybole Town Strategy.

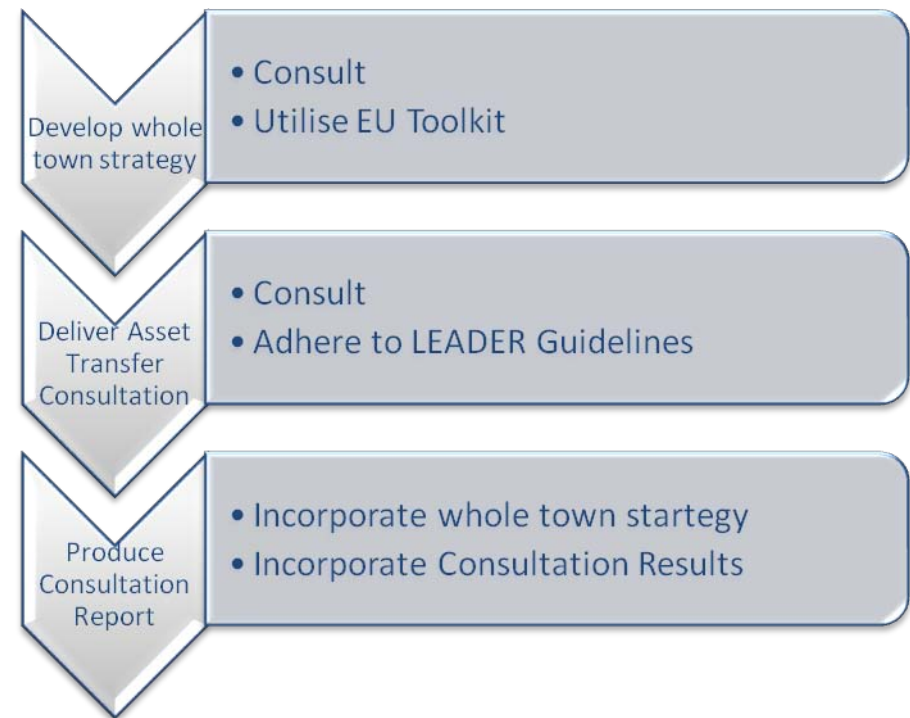
In terms of what this should look like, there are clear exemplars and guidelines relating to best practice. Within this appendix, we provide details relating to the delivery of this recommendation, namely:

1. What does a whole town consultation strategy look like, and
2. What are the Ayrshire LEADER programme guidelines in terms of community consultation.

Whole Town Consultation Strategy

When designing a whole town strategy, we would suggest that the transfer of assets has to be viewed on a strategic level, in terms of Mayboles sustainability and growth in economic and social development. A recently developed tool which has been designed through the European Commission and utilised within North East Scotland is the ‘Toolkit for a sustainable small town strategy’ which we refer to within this section. This toolkit provides advice for small towns across Europe that helps them find ‘coping strategies’ for the first quarter of the 21st century. In the context of Maybole, coping with asset transfer responsibilities and

measuring impact alongside wider issues affecting the Town will require a strategy. The design of this strategy will require a consultative process. The consultative process will require a consultation plan. We would apply the following process, therefore, to the design of a Maybole whole town consultation plan:



Whole Town Strategy

Background

The role of small towns in Europe is a very important one – between a quarter and a third of people in European nations live in towns with

populations under 50,000. Throughout the EU, however, small traditional towns experience difficulties. These can sometimes be acute problems of economic failures that require major regeneration, but also they can also be due to the lack of support to take advantage of growth opportunities or to fend off threats that can take some towns their socio-economic tipping point.

Small towns are very often neglected in national policy, slipping through the net between ‘cities’ and ‘remote rural’. However, the contribution of small towns to social cohesion, balanced development and community harmony across Europe is significant.

Small towns provide a commercial and service role not experienced in villages or countryside and fulfil an important focus for economic and social activity often for a large hinterland. Due to their small scale, they are susceptible to competition from larger towns and cities and are more vulnerable to changes in fortune - a minor change for a city can be a major change for a small town. Due to limitations on what they can offer, they tend to lose their younger population and attract an older populace. Since they are smaller than cities and large settlements, they have the ability to provide high quality of life and the potential to retain a sense of community.

Strategy Content

The following headline strategic themes of economic; social and environmental analysis, with subsequent sub sections, should be developed in order to produce a Maybole whole town strategy. This strategy will put in context the asset transfer initiative.

Economy

Town Centre Management

Networks and Connections

Marketing & Promotion

Tourism

Jobs & Employment

Transportation & Infrastructure Investment

Social

Identity and Culture

Equal Opportunity and Inclusion

Community Dialogue and Engagement

Partnership/Local Governance

Community Safety and Facilities

Healthy Living and Community Well-Being

Environment

Waste, Water & Energy Consumption

Environment Quality

Built Heritage

Natural Heritage

Housing

Long Term Planning

Maybole Consultation Plan – Asset Transfer

The consultation plan for Maybole should be aimed at as wide an audience as possible. It should have a further objective of creating a dialogue with local residents, and not be perceived as a monologue in terms of communication. Ultimately, the consultation should aim to:

- Involve the community in key decision making

- Allow the community to bring new ideas to the process
- Allow the community to raise objections and communicate reservations
- Ensure that endorsement of final asset transfer plan is achieved.

In relation to the planning and delivery of the consultation process, we would suggest the appointment of a specialist support company who can implement both a whole town strategy and asset transfer consultation plan. This consultation process should adhere to the following guidelines as produced by the Ayrshire LEADER project:

Ayrshire LEADER Programme - Consultation with the Community

Why is consultation important?

LEADER wants to know how you have consulted the people and organisations in your community about your idea. When applying to LEADER you must have identified a clear need for the project and taken account of the comments received through the consultation and incorporated them where possible into the project.

By carrying out consultation it is possible to find out what local people want and at the same time bring the community together in a sociable, inclusive and positive way. It has the potential to engage more people and stimulate greater interest and commitment from the community and help bring about the desired change.

The ultimate aim of consultation is to encourage as many people as possible to be involved in decision making, resulting in greater community participation inclusiveness, commitment and sustainability.

Who to consult?

It is essential in any consultation exercise that the key stakeholders are identified as soon as possible.

Who you consult with will depend largely on what you are consulting on. However, you will need to identify and consider all the key stakeholders, residents, children and young people, interest groups, service users and commuters in your village and wider community.

You will need to bear in mind three main considerations:

- Who are the most appropriate people and groups to consult?
- What sample size should you use (influences methods of consultation)?
- Is the sample representative of the community?

Good consultation means talking to people who do not like your ideas, as well as people who do.

When to carry out consultation?

If your consultation is part of developing a project, it should typically take place at the earliest opportunity. It should never be done as a paper exercise once key decisions have already been taken on matters that you then consult on. It is also easier to build a project or idea on the firm foundations of having a pre-existing knowledge of the views of key stakeholders (obtained through consultation) than to have to alter your plans because you have not considered the views of the community or because you have made incorrect assumptions.

- Do we consult when we require the community endorsement of our ideas?
- Do we consult when we want community ideas and needs to build upon?
- Do we want to know what the community objections might be to a proposal?
- Do we genuinely wish to involve the community in making all key decisions from the outset?

Where to carry out consultation?

- **Drop in Events/Parish Open Days/ Community Events** – Informal and sociable events that allow people to spend whatever time they can afford and gives participants the opportunity to express their views without confrontation or intimidation.
- **Schools, nurseries, playgroups** – Where relevant, liaising with the local school can enable children and young people to be consulted more easily.
- **Community Clubs and Societies** – These are particularly useful in reaching a set group in the village for example the elderly.
- **Focus Groups and Workshops** – These are usually for more formal, in depth discussion and planning. This could involve an outside expert living in the community for example the local council planning officer.

How to carry out consultation?

Community consultation is a vital part of local project and planning initiatives. Traditional methods of consultation include questionnaires, surveys and meetings.

Careful planning is important, particularly if the consultation is part of a community event. Advertise the event widely and effectively and ensure this is done a few weeks ahead and also just before the event. When carrying out consultation allow people to express their views in an unpressured way and acknowledge that everyone's view is valid. Use local skills and talents at different stages of the process.

Take time to collate the results of the consultations. Let people know how you will publish the results of the consultation and encourage them to join in with the analysis, prioritising and future planning processes. Keep the whole community involved in the process as much as possible,

through regular communication as this will encourage others to get involved and keep them committed.

After the consultation – What next?

Once the consultation event has been carried out ask participants to sign up to register their interest, this could be either to set up a follow up event, form an action group, publish the results in a news letter etc. This will enable you to encourage participants to become more involved in the community by volunteering and come together to discuss and prioritise the information resulting from the survey or consultation, and to take the planning process forward.

Consultation Methods

Questionnaires or surveys:

Questionnaires and surveys provide a means of gathering a snapshot on the views of a large number of people. The results can be coded, analysed and summarised in the form of numbers, percentages and sample statistics, which allow responses to be expressed as quantified measures.

Meetings or forums:

A public meeting can be used when engaging the local community, generating new ideas, taking ideas and options out to a community, looking to gain commitment; identifying consensus and validating work conducted with smaller groups. They create a focal point

of activity where people can share perspectives and concerns, hear other points of view, identify tensions and agree resolutions for action.

Action Planning:

These are events that provide an opportunity for all sections of the community to work with specialists and professionals from various disciplines. Action planning is most suited to addressing specific design, development and planning issues or specific problems.

Maps and Flags:

This enables you to identify where participants live. It identifies areas of the community that have not taken part in the consultation – further consultation may be necessary. It allows people to put their home into the context of the community and encourages social interaction.

Suggestion Mapping:

This allows people to put their comments onto a map or model of the community in an anonymous way, thereby reducing possible confrontation and intimidation. Several participants can be making their comments at the same time. It gives everyone a chance to see what suggestions have been made.

Model Making:

This is a bright and attractive tool to encourage a variety of people to give

their views without intimidation or confrontation. It may attract a number of people who might otherwise be excluded from consultation for example the elderly or young children.

Video/Audio Interviews:

A fun, interactive and flexible way to get people's views which is particularly useful for community members who may be unable to attend specific consultation events or have poor literacy skills. This is a good idea when consulting with elderly people, the housebound, visually impaired, children, young people, people with learning difficulties or poor literacy skills.

Skills Survey:

This is a good way to identify the skills (and gaps) within a group or community. It makes groups consider the skills that are required to take a project forward, some of which they may not have viewed as important.

Appendix 2: Asset Audit Templates

2.1 Property: Town Hall. Survey & Consultation Date: 1/12/09

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>Built 1887, with clock tower dated to 14th century. Overall in reasonably good condition with all heating and electrics maintained and functioning. Ground floor comprises main hall with stage, kitchen and office, toilets. lighting rig; and balcony. Basement has 2/3 rooms/ 1st floor has lesser hall and chambers room.</p> <p>There are a couple of roof leaks in lesser and main hall. There is movement to the South gable wall.</p> <p>Recommendations</p> <p>1. Carry out engineering survey of south wall to determine if building movement is ongoing or historical.</p>	<p>All income and expenditure figures are held with Council. Hall is managed on day to day basis with FT caretaker and utilised PT cleaner.</p> <p>This is an expensive building to heat and light in terms of mixed community usage. Obviously designed for other purposes and adapted over the years.</p> <p>Recommendations</p> <p>1. Assess the energy usage of the Hall in terms of comparable new build properties and analyse in the context of the recommended feasibility and business plan.</p>	<p>Hall is open 5 days a week; 4 evenings a week, and occasional Saturdays. Users include:</p> <ol style="list-style-type: none"> 1. Indoor Bowling 2. Keep Fit class 3. British Legion 4. Dance class 5. Dance School 6. Weight watchers 7. Karate 8. Brownies 9. Chess 10. Apprentice Boys 11. Concerts 12 Misc community (fundraisers) <p>Analysis of usage figures for week ending 29/11/09 and week ending 5/12/09 showed 1000 people used to Hall in week 29/11, with 800 using the Hall week 5/12.</p> <p>Hall usage is seasonal, quieter during the summer months. Larger events (concerts) can account for 400 users per event, with on average 2 big events per months. We would suggest seasonally adjusted usage of the Hall to be 500 people per week over 50 weeks = 25,000 users per year. (no account required for duplication).</p>

		<p>The Halls capacity (Fire Regulations) is 420.</p> <p>Assuming a reasonable usage of 210 (50% of max) per day X 5 days X 50 weeks the total usage of the Hall could be, theoretically, 52,000 people per annum.</p> <p>There is no doubt the Hall is underused, perhaps (up to a reasonable target level) of 50% underused. It is the only facility of its size in Maybole and surrounding district.</p> <p>Recommendations</p> <p>1. Carry out full research and feasibility into developing the community facility to increase usage. This should include assessment of whether the Halls layout is 'fit for purpose'; what could be done to improve usage; its business viability in terms of letting; management; and sustainability.</p>
--	--	--



Maybole Town Hall front and north elevation, above. Main Hall from Stage and from balcony, below





Town Hall Chamber room and Lesser Hall above.

2.2 Property: swimming pool. Survey & Consultation Date 14/1/10

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>The pool was originally built in 1975, and extensively refurbished in 1992. It is a four lane 25m pool, comprising showers/changing rooms; staff rooms and offices; disabled changing and showers; and plant room encompassing filtration units. The pool is currently undergoing capital spend upgrading of some £43k, including major items such as:</p> <ul style="list-style-type: none"> • Installation of two new water quality filters • Install new circulation pumps and strainer baskets • Pool re-grouting • Replacing lane rope fixings <p>Overall, the pool is a first class asset in very good condition.</p>	<p>Energy usage as per utility analysis.</p> <p>In terms of staffing, the pool is run by 3 pool supervisors; 2 leisure attendants; 1 receptionist and casual staff when required.</p>	<p>Customer usage as per usage analysis.</p> <p>The pool is open from 7am to 9.30pm Monday to Friday. The attached programme provides an indication of present usage. Following the closure of Girvan pool, there has been increased usage by ‘organised’ customers, such as kayak training and ‘keep-fit’ classes.</p> <p>Anecdotally, there is scope to increase the usage and as such income generation through more ‘organised’ usage (school children; older people; training events etc; as opposed to general public usage).</p> <p>Recommendation: A full marketing and use study should be carried out which investigates and costs the expansion of organised usage of the pool. This study should include any cost benefit analysis and any future capital spend requirements</p>

Maybole Pool Swim Programme																												
	Monday				Tuesday				Wednesday				Thursday				Friday				Saturday				Sunday			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
05:15																												
05:30																												
05:45																												
06:00	Closed				Closed				Closed				Closed															
06:15																												
06:30																												
06:45																												
07:00																												
07:15	Early Birds				Early Birds				Early Birds				Early Birds				Early Birds				SAST							
07:30																												
07:45																												
08:00																												
08:15																												
08:30																												
08:45																												
09:00																												

45							
09:00							
09:15		Closed	Closed	Closed			
09:30							
09:45							
10:00	New Public Session	1000-1100 O.I.R.		1000-1100 O.I.R.	New Public Session	Swimming Lessons	Closed
10:15							
10:30							
10:45							
11:00		1100-1145 Aquatrim		1100-1145 North Ayr Group			
11:15							
11:30							
11:45							
12:00							
12:15							
12:30							
12:45							
13:							

00							
13:15							
13:30		Public Swimming		Public Swimming			
13:45							
14:00	Lessons						
14:15						Public Swimming	Public Swimming
14:30							
14:45							
15:00	Public Swimming		Public Swimming		Public Swimming		
15:15						1500-1600	1500-1600
15:30						Staff Training	Parties Bookings
15:45							
16:00	Swimming Lessons bottom two tanks	Swimming Lessons		Swimming Lessons			
16:15							
16:30							
16:45							
17:00					SAST Competitiv		
17:15							

15									
17:30									
17:45									
18:00									
18:15									
18:30	Girvan Swim Club 2 lanes 1830-2030 Extended Public Session	Maybole Swimmin g Club	1800-2000	Adult Lessons	Public Session Fun Session from 1900	Closed	Closed		
18:45			SAST						
19:00			Competitive						
19:15			Potential	Adult Lessons					
19:30			Squad						
19:45									
20:00			New Public Session						
20:15			May - June	2015-2100 Aquatrim	Ladies Only				
20:30			Mid Aug - Oct						
20:45									
21:00									
21:15			New Public Session	New Public Session					
21:									

30						
21:45	Closed				Closed	
22:00		Closed	Closed	Closed		



Maybole Pool Exterior and 25m Pool.

2.3 Property: Ladywell Stadium. Survey & Consultation Date: 5/11/09

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>Park opened in 1943. Ownership believed to be held within Councils 'common good fund'. Club pays Council circa £100 per annum for use of park.</p> <p>Assets comprise of football park; changing rooms; two spectator 'stands'; spectator toilets and shop; two portacabins for hospitality and office.</p> <p>Overall condition of buildings/portacabins is very poor and not fit for purpose. Evidence of football park subsidence. Changing rooms and facilities small and in very poor condition.</p> <p>Recommendations</p> <p>1. Carry out title search and due diligence in terms of Park deeds.</p>	<p>The junior club meets all running costs of circa £22k per annum through its own resources – ticket sales; sponsorship; fundraising. The football park and surrounding security fence is maintained by the Council. Club members stated that this level of maintenance has declined over the past few years.</p> <p>They would be happy to take over maintenance responsibility should funds allow.</p> <p>Recommendations</p> <p>1. Include inc/exp analysis as part of feasibility plan to include extended maintenance responsibility to Club with implications.</p>	<p>Facility can only be used by Junior Club. The club itself is run by 10 voluntary committee members. Average home spectator attendance is 150 X 20 home league and cup games = 3,000 spectators per season.</p> <p>The team trains at the new Carrick Academy all weather sports facility. This facility would be acceptable by the Scottish Junior League in terms of playing surface, although the park would require being 'fenced' in terms of managing spectators and would require associated changing/hospitality facilities. The club members present voiced a definite interest in pursuing this option if it proved feasible.</p> <p>Recommendations</p> <p>1. Carry out feasibility and cost plan for options appraisal of the club a) remaining in-situ or b) relocating to utilise the Carrick park facilities.</p>



Maybole Juniors Changing Rooms and main office, above. Spectator Stands and playing field (showing evidence of sinking), and spectator toilets, below.





Portacabins following storm damage, above, and main hospitality room.

2.4 Property: Golf Course. Survey & Consultation Date & Attendees: 5/11/09

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>Single storey single skin rendered building built early 1950's. Very poor condition with no heating and electrics failed. No heating. No changing rooms or lockers. Repairs and maintenance at a minimum with no ongoing investment plan in place. Not fit for purpose with limited property life left – affecting number of members using golf course and restricting growth plans.</p> <p>Course is very well maintained by two green keepers who are employed by the Council.</p> <p>Questions remain re: ownership of course and club house – require title check in terms of Councils common good fund.</p> <p>Recommendations</p> <ol style="list-style-type: none"> 1. Develop feasibility/business case for new club house based on growing the club membership; extending course to 18 holes; developing junior golf academy. Full capital costs to be developed including land acquisition costs; course design and landscaping; new club house. Cost benefit analysis of this required as compared to other feasible options. 2. Carry out title search and confirm ownership and title due diligence. 	<p>No running costs available from members. Income from fees is 'pulled' by Council in terms if this course and six others courses within the immediate area. Money which goes into this pot is redistributed to each golf club in terms of repairs/maintenance etc based on the number of 'rounds' – however, no accurate figures available for Maybole in terms of 'rounds' – check with Council this is the case.</p> <p>Strong local evidence of people using the course free of charge.</p> <p>Strong environmental impact based on nature of golf activity. Not applicable to club house due to very poor condition.</p> <p>Recommendations:</p> <ol style="list-style-type: none"> 1. Develop accurate business plan and cost centre based on both existing usage as well as options appraisals for growing the club membership & usage. 2. Develop management system which captures income and usage and ensures 	<p>Present membership: Men: 50 Women: 30 Juniors: 64 Season runs from April to September, though membership tickets apply all year.</p> <p>All other public courses in S.Ayrshire running at full capacity based on 'tee-off' times which are restricted due to full demand. Only Maybole and Girvan courses seem to have the capacity for growth, with two key factors restricting this growth:</p> <ol style="list-style-type: none"> 1. The condition of club house 2. The need to develop the course from 9 holes to 18 holes. <p>There would seem to be significant growth opportunity to develop Scotland's first Junior golf academy, and there is also indications of growth within the women's club.</p> <p>Recommendations</p> <ol style="list-style-type: none"> 1. Feasibility/business case to include full analysis of growth potential to include analysis of public course usage in S. Ayrshire; demand for Junior Academy; Growth targets.



Maybole Golf Course Club House exterior above and internal shots below.





Golf course from 1st TEE above and looking back towards club house below.



2.5 Property: Glebe Football Parks. Survey & Consultation Date : 22/1/10

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>Glebe parks have two grass football pitches; a clubroom; changing rooms and showers; committee room.</p> <p>At the time of this report the club room had been fire damaged and was awaiting repairs. Overall.....</p> <p>Recommendation</p> <p>1. Carry out title search and due diligence in terms of Park deeds</p>	<p>The parks are maintained by the Council, with all other running costs met by the Maybole Sports Association who lease the parks and manage their use. It costs the Sports Association approximately £3k to operate the parks, with income generated through charging teams and renting the park for the annual gala day.</p> <p>Recommendations</p> <p>1. Include inc/exp analysis as part of feasibility plan to include extended maintenance responsibility to Club with implications.</p>	<p>The parks are used predominantly by the local amateur team as well as the junior (under 18) football clubs. There4 is one amateur team and five junior teams. With the parks used 6 months of the year, there are 2/3 games per week-end.</p> <p>Total usage per annum therefore</p> <p>22X2X4=176 and over season X 6 = 1056.</p> <p>Recommendation</p> <p>1. Carry out feasibility and cost plan (in conjunction with Ladywell Stadium) for options appraisal of the club a) remaining in-situ or b) relocating to utilise the Carrick park facilities.</p>



Glebe changing rooms above and playing fields, below.



2.6 Property: Maybole Bowling Club Survey & Consultation Date : 15/1/10

Property: Memorial Bowling Club. Survey & Consultation Date 15/1/10

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>Club was formed in 1939. Club house is generally in good condition and well maintained, as is the maintenance and upkeep of bowling green and surrounding environment. All running costs are met by the club itself, including CCTV security cameras.</p>	<p>The club is fully self sufficient with an annual turnover of around £25k per annum. Payment of ground lease (£1,500) and insurance (£400) is made to the Council annually. Potential duplication of insurance cover as club also has a private policy.</p> <p>Club house and equipment room is heated by all electric energy. As construction is substantially timber with corrugate roofing energy costs will be expensive in terms of how the building retains its heat.</p>	<p>The club has some 50 members who use the facilities for bowling purposes between April and September. Estimated usage is 100 people per week over a 24 week season = 2,400 per annum.</p> <p>The club house is utilised for social events throughout the year. Figures were unavailable for this usage.</p>



Maybole Memorial Bowling Club, exterior of club house and green above and below.



2.7 Property: Carrick Academy Football and Rugby Park. Survey & Consultation Date 8/2/10

Condition	Running Costs & Environmental Assessment	Usage Estimates
<p>All weather football facility is floodlit and in very good condition. Changing rooms are used by both school and external users and in need of either upgrading or provision of new facilities. An outbuilding is used at present to accommodate overspill in terms of meeting/changing room for adults and children, although no formal changing areas or shower facilities. (More dropping off gear and picking up kit).</p>	<p>Maintenance and running costs of both rugby and football facilities met by Council and as per finance schedule.</p> <p>School football and rugby teams raise £42,000 per annum towards running costs: transport; strips; equipment etc.</p> <p>Recommendation</p> <p>Carry out business/feasibility of developing football/rugby centre of excellence based at Carrick academy and incorporate involvement of other football/rugby users within town. Include issues such as:</p> <ol style="list-style-type: none"> 1. new changing facilities 2. Shared use of facilities 3. Increasing usage numbers amongst younger children 	<p>School Football</p> <p>Six football teams (5 boys and 1 girls) use the all weather park for games and training primarily over 8 month period August-April with summer schools of 2 weeks therefore 30 weeks per annum (hols excluded). Usage:</p> <p>Training: 16 children per squad (96 children) X 1 sessions per week X 30 weeks = 2,880.</p> <p>Games: 6 teams (squad size 16 + opposition = 32X6=192) X 1 per week X 15 weeks (home games) = 2,880.</p> <p>Total football usage from school = 5,760.</p> <p>School Rugby</p> <p>7 rugby teams using grass park for games and training on all weather football facility.</p> <p>Training: 22 children per squad (154 children) X 1 session per week X 25 weeks = 3,850</p> <p>Games: 60 home games per annum (all squads) 40 children (inc opposition) = 2,400</p> <p>Total rugby usage from school = 6,250</p> <p>Total school usage = 12,010</p>

		<p>Other users (Let from Council)</p> <p>Carrick Rugby Club</p> <p>1 adult and 1 under 16 squad (squad size 20)</p> <p>Games: 25 per season each squad at home plus opposition = 25X80 = 2,000</p> <p>Training: Adult squad 1 per week X 20 squad X 30 sessions = 600.</p> <p>Total Rugby Use = 2.600</p> <p>All weather football usage (various teams)</p> <p>6pm – 10pm 6 days per week @ 20 users per hour = 480 users per week X 48 week year = 23,040</p> <p>Total Football Use: 23,040</p> <p>Total annual use of facilities: 37,650</p> <p>Growth Potential:</p> <p>Identified by school as the development of primary school rugby and football. Hindered by lack of 'second' rugby park and facilities; poor changing facilities. Only 1 teacher running all rugby activity within school on voluntary basis as opposed to 7 active football coaches.</p>
--	--	--



Carrick academy Rugby Park, above.



Carrick Academy All Weather Football Pitch.

2.8 Property: Maybole Skate Board Park: Survey 15/1/10





Appendix 3: Usage, Financial and Energy Analysis

The following usage, financial and energy figures have been utilised from information supplied by the relevant Local Authority department within South Ayrshire, or provided from an audit and analysis of information provided by community committees and stakeholders. Where information has been unavailable from either source we have stated so within the detailed worksheets. The following assumptions apply to each section:

3.1 Usage:

A more detailed analysis of assumptions in terms of usage is provided within the individual property templates within section 2 of this document.

3.2 Financial

Figures are an amalgam of both audited information provided from South Ayrshire Council, as well as both local committee audited figures and estimates where financial audit is not carried out. Balance sheet values were unavailable from any sources.

3.3 Energy

Energy cost figures are primarily provided by South Ayrshire Council, which have been integrated within our overall financial breakdown. Energy usage, where available, was again provided solely by the Local Authority.

3.1 Usage figures for all facilities provided on a monthly basis during financial year 2008/09

Maybole Pathfinder Study

Usage Analysis 2008/09

Property	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Totals
1. Swimming Pool	2092	2937	3701	4056	2642	1831	4588	1497	807	4349	1434	5033	34967
2. Town Hall	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	24000
2.1 Indoor Bowling						320	320	320	320	320	320	320	2240
3. Carrick Academy school (footb & rugby)	1501					1501	1501	1501	1501	1501	1501	1501	12008
3.1 Carrick other users (footb & rugby)	2240	2240	2240	2240	2240	2240	2240	2240		2240	2240	2240	24640
4. Glebe Park (football)							176	176	176	176	176	176	1056
5. Ladywell Stadium (football)	375	375					375	375	375	375	375	375	3000
6. Golf Course & Clubhouse	1152	1152	1152	1152	1152	1152							6912
7. Bowling Green & Clubhouse	400	400	400	400	400	400							2400
8. Skate Board Park													
TOTALS	9760	9104	9493	9848	8434	9444	11200	8109	5179	10961	8046	11645	111223

Usage

Assumptions

- | | |
|------------------------------|--|
| 1. Swimming Pool | Figures supplied by Council |
| 2. Town Hall | We would suggest seasonally adjusted usage of the Hall to be 500 people per week over 50 weeks = 24,000 users per year. |
| 2.1 Indoor Bowling | 46 members of association. An average of 20 people play per session, 4 days a week, over 30 weeks = 2,240 users |
| 3. Carrick Academy pitches | Figures supplied by Carrick Academy and other sports users as well as Council letting figures. |
| 4. Glebe Park | With the parks used 6 months of the year, there are 2/3 games per week-end. $22 \times 2 \times 4 = 176$ and over season $\times 6 = 1056$ |
| 5. Ladywell Stadium | Average home spectator attendance is 150×20 home league and cup games = 3,000 spectators per season |
| 6. Golf Course & Clubhouse | 144 members playing 4 rounds per month each including 1 guest |
| 7. Bowling Green & Clubhouse | 2,400 members and guests use facility over 6 month season. |
| 8. Skate Board Park | |

3.2 Financial Analysis of Income against Expenditure taken from financial year 2008/09

Maybole Pathfinder Study

Financial Year 2008/09

Financial Analysis

Asset Use	Pool Swimming	Town Hall Social	Carrick Football	Rugby	Glebe Football	Ladywell Football	Golf Golf	Bowling Bowling	Skate SkateBoarding	TOTALS
Expenses										
Employee Costs	148,218	36,188					55,787			240,193
Utility Costs	38,431	15,252				2,411	375			56,469
Property Costs	52,328	55,932	8,901	3,000	7,419	3,300	537	2,000	706	134,123
Supplies & Services Costs	12,190	51				21,500	2,766	22,000		58,507
Transport Costs	1,589						5,147			6,736
Administrative Costs	3,245						422			3,667
Financing Costs	22,911	10,778								33,689
Development Employee Costs	12,671									12,671
Development Administrative Costs	90		42,000		3,000					45,090
Total Expenses	291,673	118,201	50,901	3,000	10,419	27,211	65,034	24,000	706	591,145
										0
Income										
Development Income	36,047		42,000							78,047
Trading Income	34,667	9,647	19,517		3,000	22,000	8,377	25,000		122,208
Total Income	70,714	9,647	61,517		3,000	22,000	8,377	25,000	0	200,255
Surplus/Deficit	-220,959	-108,554	10,616	-3,000	-7,419	-5,211	-56,657	1,000	-706	-390,890
Income as % of exp	24%	8%	237%	0%	0%	82%	12%	104%		

3.3 Energy Usage across portfolio as provided for financial year 2008/09

Maybole Pathfinder Study 2008/09

Utility Cost Analysis - Year End 2009

	Elec Kwh	£	Gas Kwh	£	Water m3	£	
1. Swimming Pool	93,377	10,707	666,435	17,388	4,564	10,336	
2. Town Hall	41,125	5,252	216,670	7,844	unmetered	2,122	
3. Carrick Academy pitches	unknown						
4. Glebe Park	No Costs						
5. Ladywell Stadium	24,158	2,411					
6. Golf Course & Clubhouse	1,949	373	57	2			
7. Bowling Green & Clubhouse	unknown						
8. Skate Board Park	No Costs						
Total Energy Consumption	160,609		883,162			1,043,771	Kwh
Total Water Usage					4,564	4564	m3
Total Financial Costs		18,743		25,234		12,458	£

Appendix 4: Sports Scotland Guidance Note

Appendix 5: RICS Guidance Note: Transferring assets