

# **Kinlochleven Land Development Trust**

## **Development Plan**

Margin

Scotinform Ltd

Devonhall Associates

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## **1.0 Introduction**

### **1.1 Development Plan: Scope, Aims and Objectives**

This Development Plan has been drawn up following an extensive period of consultation with the Kinlochleven community, members of the Kinlochleven Land Development Trust (KLDT) and other relevant organisations. It sets out the needs and aspirations of the Kinlochleven community for the future and the actions required and resources needed for KLDT to deliver them.

The community has had to respond to a number of significant changes since the withdrawal of Alcan in 2000. Because of the unusual nature and history of Kinlochleven, the community's capacity to react to and to drive forward such changes and emerging opportunities is still developing. KLDT, which represents and is rooted in the community, has Board members still relatively new to their responsibilities. The Development Plan will enable and encourage significant capacity building for all.

This Development Plan sets out the overarching objectives for development and the agreed structure within which development will be taken forward. It describes priority projects which are to be developed and medium and longer term aspirational projects which will require considerable further research and appraisal. These latter projects will link to and follow on from the priority projects to strengthen key areas of development.

The Kinlochleven development scenario is still unfolding. This Development Plan sets a flexible structure for the future to allow KLDT to grasp new opportunities that arise which will support and contribute to the principal objectives and main development foci.

### **1.2 Methodology**

Consultants were appointed by KLDT in December 2006 to help them further develop community engagement and identify community developmental needs and aspirations. It was made clear to the community that the consultants' role was to stimulate and facilitate, rather than to make decisions on their behalf. The consultation took the following forms:

- Phone discussions with all known organisations and businesses in Kinlochleven
- A questionnaire delivered to all households in Kinlochleven achieving a high response rate
- A public meeting and workshop again achieving high attendance levels
- Workshops involving P6 and P7 pupils, members of the upper forms in the High School, and the Youth Club plus a discussion with members of the Senior Citizens Lunch Club.

Input from each of the above was incorporated in a 2 day drop-in public exhibition at the community centre, giving community members a further opportunity to consider the key issues and idea and add further comments and weightings.

The outcomes from the consultation were largely direct expressions of need and ideas. The main issues that emerged that people wished to see dealt with were:

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- The village environment: This encompasses a mixture of derelict, unused sites, general landscaping and lack of proper maintenance, littering etc and the village centre and ex-smelter site in particular.
- Access: Many footpaths are in disrepair and inaccessible to residents and in particular people of limited mobility. Improvements are needed for links and signage to footpaths in the countryside around Kinlochleven, to improve its attraction as an excellent walking base. Better access was also wanted for local and visitor recreational use to the river and loch. The lack of any usable pier or slipway for locals and residents was one of the top issues that came out of the consultation, and many of the village paths that are in disrepair border the river and loch.
- Industrial heritage: The community is very conscious that Kinlochleven has a special and very interesting history, with many existing historic and archaeological remains. The memories and the remains are being lost and there was a strong desire for these to be protected, recorded and celebrated as soon as possible for both residents and visitors. Researching, and celebrating this could significantly engage the community.
- Sustainability: People in the village are very aware of the potential for rebuilding the self-sufficiency in power that the village used to have and there is a desire for a community owned renewable energy source for the village. The need to sustain existing employment opportunities which are strongly linked to tourism was recognised but importantly, there is a need for year round employment. An economic development priority is to broaden and diversify the local economic base. A further factor to ensure the village's future was the need to ensure that younger generations could afford to live in the village. Development of the existing recycling and composting project was also supported.
- Young people: Both children and adults put more play areas and outdoor recreation facilities for young people such as skate parks, bike tracks etc. high on their list of priorities.

Following on from the community consultation a series of workshops and discussions were held with the KLDT Board members. These have resulted in the production of a clear mission statement for the future, an overall strategy and objectives and agreement on a list of enabling, priority and aspirational projects to ensure that the objectives can be met. These form the basis of the Development Plan.

## **2.0 Kinlochleven Land Development Trust 1994 - 2006**

### **2.1 History and Development**

Kinlochleven is a geographically isolated community located at the head of Loch Leven in Lochaber. It has a population of around 1,000 with a high number of one person households, particularly among pensioners. As a purpose built village residents were, until the factory closure, almost wholly dependent on the owners, Alcan for employment and to a large extent for wider social and community support. The social and economic impacts on the village of the closure of the Alcan plant in 2000 were extremely severe. The operations of the company also left a legacy of environmental impacts on the village and the surrounding area.

In anticipation of the cessation of aluminium production in 2000 and subsequent loss of jobs, the Kinlochleven Land Development Trust, a multi-agency company limited by guarantee with charitable status, was set up in 1996. At this time 31.5 hectares of land was passed over to KLDT by Alcan to enable it to gain access to various regeneration funds. A further 1.5 hectares of land containing some buildings was also leased to KLDT for 99 years at a peppercorn rent. Major areas of land in and around the village are still held by Alcan's new owners.

KLDT was effectively a development company with a strong early focus on agency-led economic development and very much stepped into Alcan's shoes as far as the community perception was concerned.

In 2000 a revised Development Strategy was produced by KLDT that recognised the need for a stronger community focus and community involvement and formal liaison with existing community groups. It also embodied greater emphasis on care of the natural environment and the preservation and celebration of the local heritage.

Real community involvement proved difficult to achieve partly due to the inherited tradition and self perception of a powerless community, lacking in confidence. In 2005 the constitution of KLDT was amended to include a majority of community members on its Board to help counter this. Currently Highland Council and HIE each have one nominated member – the rest are now members of the community, some of whom initially had little experience in this kind of responsibility.

In 2006 it was recognised that a new mission statement and constitution would be needed for KLDT to become fully acceptable to, and rooted in, the community. These have now been formulated and agreed.

### **2.2 Achievements**

The first 10 years saw, among other things, the creation by KLDT of six purpose built small business units, the restoration of the large carbon factory building to house the Ice Factor ice climbing wall and outdoor centre and other buildings converted into a micro-brewery and new bunkhouse. Some village landscaping and path work was undertaken and a local walks leaflet produced. KLDT also assisted in the establishment of the community company that built and

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manages the new Community Centre and sold some of its land holding for the development of the new primary and secondary schools in the centre of the village.

Recent achievements have included:

- Increased community involvement and an improved community image and communications – a huge increase in community membership, and growing youth involvement.
- A changed and clearer focus on its role and purpose.
- Increased capacity among the Board of Directors of KLDT and better administration leading to more robust administrative systems, financial systems, reporting and greater financial stability.

### **2.3 Lessons learned.**

It is recognised by the Board that while much has been achieved since the changes to the constitution in 2005, there are still areas which require to be addressed, namely:

- Further director and staff training is required to improve and develop the organisation and capacity of KLDT
- It is necessary to focus on the future rather than only dealing with immediate problems. A long term strategy is essential, including a fundraising strategy.
- As there has been little achieved since 2005 in terms of physical projects, it is important to move forward with new projects as soon as possible
- In the absence of a development plan, there has been a lack of clear policies, particularly in relation to land use and land sales to community members. This requires careful consideration to establish clear policies.
- Communication with other local organisations needs to be strengthened, wider community engagement further fostered and consolidated, and the KLDT profile and communications developed through various means such as a professional and accessible website.

The changes which are discussed in Section 3 and the proposed enabling, priority and aspirational projects have and will continue to ensure that these areas are satisfactorily resolved.

### 3.0 Kinlochleven Land Development Trust Post 2006

#### 3.1 Governance

KLDT is a company limited by guarantee without share capital. The company has charitable status.

Following changes made to the Articles of Association in July 2005, membership is open to all those ordinarily resident within the area covered by Kinlochleven Community Council who are aged 18 or more and who are registered to vote in local Council elections.

KLDT has a democratic structure comprising of the members and a Board of Directors. There can be a minimum of six and a maximum of nine directors, seven of whom must be elected by the members. Decisions on re-electing these directors or electing new directors are generally made by the members on an annual basis. Two of the directors can be nominated, one by Highlands and Island Enterprise (HIE) and one by Highland Council.

Control of the organisation ultimately lies with its members. The Board is in effect the management committee. Important matters affecting the structure of the company must be referred to the members for a decision.

#### 3.2 Mission Statement

To reflect the changes in the Articles of Association and the altered focus of activity away from primarily encouraging economic development, a new Mission Statement has been agreed by the Board members. It is as follows:

*To encourage and assist the community of Kinlochleven in improving all social, economic and environmental aspects of village life, in an open, honest and transparent manner.*

This mission statement reflects the fact that KLDT will work **with** the community to achieve their shared objectives for the village and that it cannot deliver the objectives required without community support and input. It also reflects the need for the community to be confident and secure in the fact the KLDT is an open and inclusive **community** organisation.

#### 3.3 Aims and Objectives

Based on the Mission Statement, there are three main themes for the objectives – social, economic and environmental.

##### Social Objective

*To engage and involve the community in making Kinlochleven an attractive place to live*

This will be achieved through:

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- Ensuring that there is a mix of affordable and private housing to suit the needs of all sections of the community currently within the village reflecting their different life stages and to ensure that there is an attractive housing offer for those who may want to come to live in Kinlochleven.
- Improving accessibility for people of all abilities to public facilities within the village and to leisure and other opportunities around the village
- Supporting and enhancing existing local facilities and activities and providing additional facilities and activities for all groups within the community
- Celebrating and recording the local heritage in and around Kinlochleven
- Seeking to bring local assets assessed as being essential into community control or encouraging management in a manner which meets social objectives

#### Economic Objective

##### To support and promote a thriving local economy.

This will be done through:

- Encouraging sustainable employment which is not seasonal
- Supporting key local businesses to employ and train local people
- Supporting and enhancing education and learning for all of Kinlochleven's community from within the community
- Promoting and developing local heritage assets as a driver for the local economy
- Promoting Kinlochleven as a good place to live, work and visit
- Promoting Kinlochleven as an economically thriving area thereby encouraging the continued development of sustainable businesses
- Identifying and developing community led projects which will create sustainable income to re-invest in projects which meet the company's social, economic and environmental objectives
- Seeking to bring local assets assessed as being essential into community control or encouraging management in a manner which meets economic objectives

#### Environmental Objective

##### To maintain and enhance all aspects of Kinlochleven's natural and built environment.

This will be done through:

- Improving the range and biodiversity of local habitats
- Encouraging and increasing recycling
- Encouraging and supporting environmental awareness among the community and local businesses
- Preserving and enhancing the local built industrial heritage
- Improving and helping ensure better maintenance of the village landscape and village "furniture"
- Supporting and encouraging the community to inspire towards carbon neutrality

- Seeking to bring local assets assessed as being essential into community control or encouraging management in a manner which meets environmental objectives

KLDT alone cannot and should not be expected to deliver these objectives on behalf of the community. The process will involve the KLDT Board, its members, the wider community, other local groups, institutions and organisations as well as other partners and agencies. KLDT will play a pivotal and important role in coordinating and driving forward the various projects which will be needed to ensure that the objectives can be met. They are best placed to secure funding for such projects and through the appointment of a Project Manager will be able and equipped to lead the community through the process. The community itself will be fully involved in delivering the objectives, through active participation in individual projects and through support for the community development plan.

### **3.4 The Role of KLDT**

KLDT as an organisation will undertake to:

- Provide advice and support to any project within its operating area if the community wishes it to do so. This also applies to projects which will take place on land which is not owned or leased by KLDT.
- Implement projects proposed by the community and/or the Trust which will happen on their land (owned and leasehold areas).
- Act as the vehicle should the community identify land or buildings which they wish to purchase for specific projects.
- Act to register community interest in specific areas of land currently outwith their control.
- Coordinate fundraising and contact with funding bodies and agencies
- Recruit, manage and coordinate volunteers within the village to undertake community led projects
- Work in partnership with other groups and organisations in Kinlochleven, Lochaber and nationally to facilitate progress on individual projects
- Encourage and facilitate capacity building among the community

KLDT is landlord to the business units. The management of these units can be time consuming and difficult and, in the recent past, the level of effort which has been required on this task has necessarily diverted the Board from driving forward new ideas and other areas of responsibility. KLDT will investigate contracting out the management of the units to a specialist company. This would free up significant time for both the Development Officer and the Board members to take forward the community development plan and will ensure that, once the Project Manager is recruited, that his/her time can be focussed on the long term development of the community and the village as a whole.

### **3.5 Staffing**

A Project Manager will be responsible for managing the operations of KLDT. This position is the subject of a funding application to the Big Lottery. Recruitment will be undertaken as soon as the result of the Big Lottery application is known.

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The Project Manager will report to the Directors. The Development Officer will be responsible for defined projects and also for the day to day running of the office and will provide support to the Project Manager. The Development Officer is currently in post.

Where projects require specialist input, external experts will be appointed to undertake relevant areas of work on a consultancy basis. The Project Manager will work with external experts on such projects extending and developing his/her own skill set.

### **3.6 The Role of the Board**

The Board of Directors is the management committee for KLDT and will be active in managing the activities of KLDT as highlighted above in section 3.4.

There are three named positions – Chairman, Vice Chairman and Finance Director. At present, the Company Secretary is not on the Board of Directors but an independent Solicitor.

The Board will take decisions and act as the management committee on behalf of the membership. It will support the Project Manager and Development Officer providing advice and assistance as required.

It will meet monthly to review the business of the organisation and will report regularly to the membership through the KLDT newsletter and members meetings.

The Board is responsible for the financial management of the organisation and for consulting with the membership on key areas of strategy. Where new opportunities and projects arise, the Board will also consult with the membership when these are significant in size or outwith the general areas of interest of the organisation. The Board is also responsible for developing policies relating to the business of KLDT, including its landholding and other key areas.

Where appropriate, directors will play a direct role in elements of running the organisation and will provide advice and assistance to the Project Manager and the Development Officer.

Specialist sub-committees will be formed to lead specific projects. These sub-committees will comprise at least one director, who will normally be appointed as the Project Champion, the Project Manager and individuals from within the wider membership and community. Where members have a specific skill or interest, it may be appropriate to appoint him/her as Project Champion in place of a director.

### **3.7 Management structure and reporting**

The diagram overleaf sets out the management structure and reporting lines for KLDT.

When appointed, the Project Manager will be responsible for the day to day management of KLDT. The Development Officer and any external consultants/specialist will report directly to the Project Manager who will in turn report to the Board. He/she will produce monthly management accounts

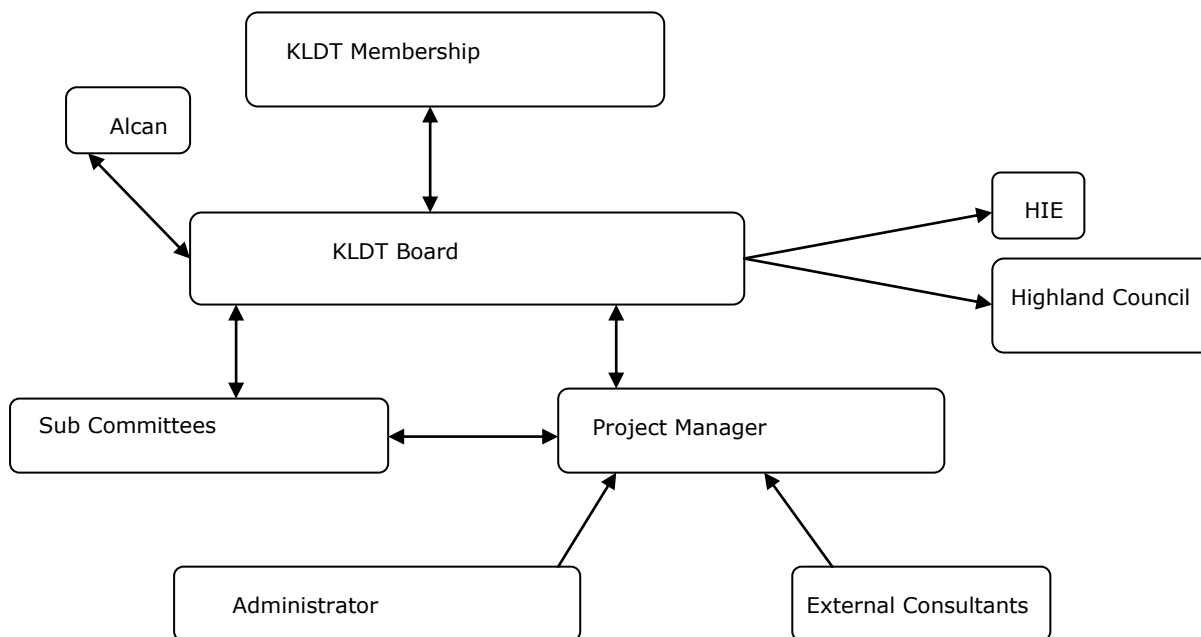
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and progress reports for the Board which will be submitted one week prior to the scheduled Board meetings.

There will be a two way communication process between the Board and the specialist sub-committees set up for specific projects.

As the arrows show, the importance of two way communication between the Board, the Project Manager and the sub-committees is important.



The Board will report to HIE and Highland Council on an agreed timetable. The Board reports to the members regularly through the newsletter, members meetings and the AGM. Again, the importance of a two way flow of information between the Board and the membership is recognised in the diagram.

HIE and Highland Council each retains the right to nominate a Director on to the Board. KLDT recognises the need for close communications links with Alcan as they are the Head Lease Holders for much of KLDT controlled land and Alcan are also the major land owner in the area. At this point in time this is recognised by Alcan by having representatives at KLDT Board Meetings.

### 3.8 Financial management

The Board has adopted a series of financial management systems and procedures which relate to:

- Capital expenditure
- Procurement
- Financial administration
- Conflicts of interest

These have been designed to ensure that the organisation is fully accountable to its membership and that all activities and actions undertaken are transparent.

Full details of the procedures adopted at the August 2007 Board meeting are provided in Appendix 3 to this development plan.

## **4.0 The Way Forward**

### **4.1 Identifying priorities for action**

Extensive community consultation was undertaken during Spring 2007 to identify the areas which local residents considered to be priorities for action. This consultation included all ages and groups within the community through questionnaires, discussions, public meetings and a public exhibition.

The findings from the consultation were then discussed by the Board at a series of workshops and the key priority areas were identified.

This process, which fully involved the community, reflects the open nature of KLDT since the changes to the Articles of Association in 2005 and the need for the views and aspirations of the wider community to inform and shape the development plan for the organisation in the coming years.

A series of priorities have been identified:

- Strategic priorities
- Strategic actions
- Priority projects

### **4.2 Strategic priorities**

The strategic priorities for Kinlochleven have been identified as follows:

- Local, year round employment
- Safe and secure community
- A positive community working together
- Celebrating and making the most of the village's heritage – natural, industrial and social
- A sustainable village
- A living, working village – a good place to live and thrive.

These are covered by the social, economic and environmental objectives noted in section 3 of this plan.

### **4.3 Strategic actions**

At a more detailed level, there are strategic actions which must be taken to ensure that the strategic priorities can be delivered. These are

- To identify all funding opportunities
- The appointment of a Project Manager
- Landownership negotiations with Alcan
- Agreement of land sales and other policies

Section 5 covers a full range of enabling actions. These include the strategic actions highlighted above and other actions which are necessary to inform the priority projects and other future projects.

#### **4.4 Priority projects**

No projects which have a detrimental impact or effect on the village or the community will be considered. All projects will meet the following criteria. They will:

- Be of community benefit.
- Have community support in principle and answer a community need
- Have community involvement and should help capacity building
- Be based on / tailored to a reliably identified need or market
- Be viable and practical
- Be capable of attracting external funding
- Be sustainable in the long term (including resources for all necessary longer term maintenance /management being secure)

Priority projects have been identified which will address the strategic priorities. These are shown in Section 6 of the Development Plan.

In addition, a number of aspirational medium and longer term projects have been identified. These are projects which are yet to be fully developed and which are likely to require additional research. They will make a significant contribution to the development of Kinlochleven in the future and will fit with KLDT's three principal objectives. These are shown in Section 7 of the Development Plan.

## 5.0 Enabling Actions

The following actions will be undertaken to enable and/or inform the priority projects identified. These are actions for which the Board of KLDT is responsible for organising and/or delivering.

- **Funding application:** Funding towards recruitment and employment costs of Project Manager and priority projects. **Timescale** - Full application to be submitted in October 2007 with decision from Big Lottery in 4 – 6 months. **Responsibility** - Board.
- **Agree land sales policy:** This is a key policy area which KLDT will agree as a matter of priority. This will be done with due consideration to the strategic framework as identified within this development plan. If appropriate a housing needs study will be carried out. **Timescale** – June 2008. **Responsibility** – Board.
- **Identify land ownership in and around Kinlochleven:** Identify areas of potential current or future interest to the community. Negotiate with land owners on specific areas. KLDT will take forward Registration of Community Interest in land as appropriate. **Timescale** – March 2008. **Responsibility** – Board.
- **Identify sites for environmental improvement:** Required to inform the planned priority footpath, signage, interpretation and landscaping project. **Timescale** – September 2008. **Responsibility** – Board.
- **Recruit and appoint Project Manager:** The recruitment of the Project Manager is the key to the successful delivery of the Development Plan and until he/she is in place work cannot begin in earnest. **Timescale** - timing is dependent on the decision on the funding application by Big Lottery. Process of recruitment will start in January 2008 with post filled by March 2008. **Responsibility** – Board.
- **Outsource management/factoring of business units:** Investigate possibility of contracting out the management of the business units to a specialist company. **Timescale** – March 2008. **Responsibility** – Board/Development Officer.

## **6.0 Priority Projects**

### **6.1 Introduction**

The priority projects are key to the successful delivery of the overall Development Plan. They are the focus of the first five years of the Development Plan although there may be other projects which can also be realised within that timescale. The priority projects are all part of the application for funding to Big Lottery although KLDT acknowledges that the Renewable Energy project may have to be the subject of a separate bid given the capital funds required.

Each project is discussed below. The proposed timing on each varies. For some, additional research and feasibility studies will be required along with detailed costings. For others, there is an opportunity to make a quick start and for real physical results to be achieved in the short term.

### **6.2 Integrated Village Recycling and Green Business Scheme**

#### **Background**

Kinlochleven has a small composting and garden waste recycling facility, but there has been inadequate space and resources for it to be managed or promoted efficiently. Dumping of garden waste has been one of the village problems, plus general littering. People felt that a proper facility which involves the local schools and local children and becomes an important part of village life was needed.

#### **Project Description**

The proposal is to develop a recycling facility in Kinlochleven for domestic garden, food and cardboard waste. Ideally, the existing facility will be further enhanced with proper bays and supervision. It is in a relatively central situation, and near to the new schools but not where it will cause any visual intrusion. However, facilities for food and cardboard waste recycling may require a larger location elsewhere in the village.

At the same time local businesses will, through the Business Forum, be encouraged to carry out an audit, and then be assisted to "clean up" their premises and working methods. Once this has been undertaken it will be promoted as part of the developing green tourism destination.

#### **Justification**

The intention is that a comprehensive and visibly well-run recycling project will resolve the litter situation, foster local pride and community engagement and provide an early visible indication of the green, sustainable tourist destination that KLDT wishes to promote to visitors in the future.

#### **Implementation**

Lochaber Environmental Group, whose headquarters are in Fort William 40km to the north, have been expanding their operations and remit, and will take responsibility for the management of the recycling facility, but it will also provide job and training opportunities for local people.

**Timescale**

Timing would be to have the recycling facility operational by spring 2009.

**Indicative costs**

The estimated cost will be in the region of £150,000

**6.3 Renewable Energy Project****Background**

Kinlochleven was originally chosen for the Alcan works because of the strong constant river flow and its ability to generate significant power. The turbine hall built to power the whole village and the smelter etc is still owned by Alcan and is still working, producing revenue for Alcan. The Kinlochleven community has been conscious of the loss of their own power and there is a strong desire to make use once again of the local generation capacity for their own benefit, and as part of the move towards useful and demonstrable village sustainability.

There are known to be several places on Alcan Highland Estates land within 5 km of the village with adequate flow rates and head for the potential installation of small new hydro plants.

**Project description**

As noted above, there are several small scale hydro electric opportunities on Alcan Highland Estates land within 5 km of the village. The proposal is for KLDT to take on one or two of these projects to create a regular income stream for environmental, social and economic benefits in the future.

**Justification**

Rising fuel and electricity prices, government encouragement of and support for renewables and improvements in small turbine and generator technology mean that small hydro schemes are an increasingly viable means of producing electricity, provided they are sufficiently close to the consumer or a grid.

Installation of a scheme would be a long term (25-50 years) investment with generated electricity used by the community and / or sold by it to electricity companies.

Community ownership or part-ownership of such a scheme could bring an increased sense of control, economic benefits, and if publicized would be a significant additional part of the sustainable village development and image.

**Implementation**

This project is in the very early stages of development and a significant amount of work is required. KLDT is committed to driving this forward given the potential benefits to the community. Specialist advice will be sought and discussions with potential funding sources will be progressed. Discussions with Alcan are already underway.

**Timescale**

At least one of the schemes will be commissioned by 2010.

### **Indicative costs**

Currently, the estimated cost of the development of smaller of the two schemes would be in the region of £900,000. The estimated cost for the larger scheme is £2.5 - £3 million. Both costs will certainly be subject to revision.

## **6.4 New-build micro brewery.**

### **Background**

One of the old factory buildings is tenanted by a micro brewery. While this has worked well, the success of the brewery has increased to the point where they are the largest small brewery group in Scotland. The building is no longer able to provide adequate space for increased production and for the visitor and conference facilities they now require and is putting economic constraints on the business.

### **Project description**

The proposal is for KLDT to provide a site and building to rehouse the micro brewery, providing the additional production space, and visitor and conference facilities which they require.

### **Justification**

If new premises cannot be provided in Kinlochleven this increasingly important employer and visitor draw could be lost to the village. The current building form and location offers good opportunities for the development of training or sporting related use that could complement nearby existing facilities in the village. A potential tenant has already been identified. Providing a new building for the brewery and finding a new use for the old one should be a significant contribution to increasing economic stability.

### **Implementation**

KLDT has access to suitable development land near to the existing building, and the ability to process, appoint contractors and supervise the design, consents and construction of a new building.

### **Timescale**

The new building will be ready for occupation by August 2009.

### **Indicative costs**

The estimated cost of the new building and associated costs would be £750,000.

## **6.5 Footpath improvements, village signage, interpretation and landscaping project**

### **Background**

Kinlochleven used to have a good footpath network and was well known during Alcan ownership for its tidy and colourful gardens and village landscape. Changed ownership and confusion about maintenance responsibilities has resulted in a rundown landscape and overgrown and inaccessible

paths. Also there is no information for visitors to the village on places to go and where paths and facilities are. There was unanimous agreement that this is one of the top priorities for action.

### **Project description**

This project has a number of elements. These include:

- Improvements to footpaths in and around the village including the creation of a circular path.
- Enhanced signage within the village to improve visitor orientation.
- Development of interpretation within village and on footpaths explaining local industrial and natural history improving understanding of the area's rich history.
- Landscaping improvements to key areas of dereliction within and on the outskirts of the village and improvements to local biodiversity – these including tree/shrub planting, flower beds, benches/picnic tables etc.

### **Justification**

An unusually high proportion of people in Kinlochleven are elderly or with limited mobility. There is now a duty to ensure good access provision for this sector. Improving interpretation, signage and good footpaths will improve Kinlochleven's attraction as an attractive walking base. Footpath improvement and maintenance can provide good employment and training opportunities.

Revitalising the village landscape with new planting, seats and picnic benches and targeting key areas of dereliction will benefit both residents and visitors, and the planned enhancement of local biodiversity and interpretation of historical features of interest will contribute to this.

### **Implementation**

This will be undertaken with a mix of local voluntary input, liaison with the Local Council grounds maintenance team, training course participants at Lochaber College and professional input, local businesses and garden owners, once a detailed plan of works has been drawn up and agreed.

### **Timescale**

The first stage of works in this project (which will be ongoing) will commence by June 2008.

### **Indicative costs**

The estimated cost is around £50,000. This will cover good quality interpretation and street furniture elements, plants, general materials and professional advice.

## **6.6 Volunteer run tourist information and village history centre.**

### **Background**

Kinlochleven has a wealth of interesting history, most of which now resides in peoples' memories, and little of which is communicated to or shared with the wider community and visitors to the village.

A small "aluminium story" display is attached to the local library and service centre, but may close in the near future, and it is in need of expansion and refreshment.

There is no official tourist information point in the village. The library has been supplying some information in the past, but its opening hours were not convenient for visitors and it is shortly to be rehoused in the school.

### **Project description**

This involves the creation of a volunteer run tourist information centre within the village which will also provide accommodation for a village history project to be undertaken by volunteers within the community. The information centre will benefit the estimated 65,000 visitors who come to the village each year and the volunteers will be trained to provide high service levels. The aim of the history project is to compile a written, oral and visual archive of the village involving all sections of the community. In the longer term, the centre may be used to interpret the village's history or an alternative site may be considered.

### **Justification**

The history of Kinlochleven is very much part of the local heritage and still belongs to many of the existing community. Explaining and celebrating the original purpose of the village and its history will re-ignite local pride and identity. It could also prove a very interesting visitor attraction, with associations to the surrounding landscape as well as the village itself.

This project will be very much community driven and will help to engage and bring together all sectors, with different opportunities for involvement, including schools, the college young and old.

### **Implementation**

The project will need co-ordination but the intention is that individual members of the community (and the schools and college) will carry out the research.

An early facility will be sourced and provided for storage and archiving (computer, scanner, printer, filing cabinet, table space) prior to the opening of a formal centre.

### **Timescale**

The aim is for a centre to be open from summer/autumn 2009, but initial research and collection and archiving of information, stories and images will start towards the end of 2008.

### **Indicative costs**

The estimated cost is around £50,000 including an allowance for the maintenance/running of the centre

## **6.7 Trial bike project**

### **Background**

There are many young people in Kinlochleven and the schools and youth club are a potential focus for people from a fairly wide catchment. There is a lot of young energy but currently insufficient outlets and facilities.

This project was conceived by a group of young people with the assistance of one adult member of the community. The group has managed to raise £2,000 so far and an offer of a site has been

made by Alcan. The group needs help to take this forward, plan it properly and raise the additional funding needed.

**Project description**

The project involves the creation of a trial bike park for local young people providing a safe environment for BMX type bikes. The park will be fenced off with specially constructed tracks, ramps, jumps, berms etc. The project will also involve landscaping of the park area with tree and shrub planting.

**Justification**

Quite a lot of children and teenagers have trial bikes and need somewhere challenging and safe to ride them. There has been damage to local footpaths by mountain and trial bikes. A facility like this will provide a better location and could be an attraction for young visitors.

**Implementation**

KLDT will provide assistance to the group, help to strengthen it, address planning etc issues and sourcing of any additional funding needed. Construction would be undertaken by contractors and local volunteers

**Timescale**

It is intended that the trail park is completed for summer 2008.

**Indicative costs**

The estimated cost of the project is £15,000 including £2,000 that has already been raised locally.

## 7.0 Medium and Longer Term Aspirational Projects

A series of medium and longer term aspiration projects have arisen from the consultations with the community and with KLDT. Most of them fulfill two or three of KLDT's objectives, but each has been categorized under the one that it most strongly delivers. Many of them are logical developments from the short term projects. At this stage in their development, no meaningful indicative costs estimates can be made.

A consultation with Alcan will take place to assess potential limitations to use of land which is of interest to the community. This is in itself a **medium term enabling action** or as required.

As discussed earlier the nature of Kinlochleven and KLDT requires that there is the ability to respond to opportunities that are likely to arise in the future. Additional projects may be taken on should such opportunities arise, either contributing to or taking preference over some of those listed below.

### 7.1 Projects addressing social objectives

These are aspirational projects with a mainly social focus, meeting KLDT's objective to "Engage and involve the community in making Kinlochleven an attractive place to live"

#### Affordable Housing Project

The project will focus on the potential to develop affordable housing in Kinlochleven to meet demand by local people. This would ensure they are able to stay in the village and that a local workforce can be sustained rather than becoming a village of outward looking commuters.

This project will require considerable research to be undertaken including a housing needs study. It is possible that such a study will reveal that there is no demand for affordable housing and if this is the case the project will not proceed.

This is considered a **medium term project**. The target for initiating the research required for the project would be **December 2009**.

#### Youth Development

There is a will locally for the improvement of existing facilities and the provision of additional facilities for youth of the village. This would support local families, help to retain the younger generation in the village and resolve issues of young people spending free time outside the village or in destructive activities.

Details of the project require to be developed however currently under consideration are improved outdoor sports and changing facilities for the community and for visitors. New facilities may also be considered, for example, a flood-lit all purpose sports area similar to that already established successfully in Benderloch may be considered. This could tie into the development of projects such as the trial bike park.

KLDT will also give consideration to wider youth development projects which are not sports focussed.

Again, this project will require further research and possibly a detailed feasibility study. The need for additional facilities will also be determined by what is provided by the new school facilities and the level of out of hours access for the local community. An Interim Management Committee has been established to manage community facilities and access once the new community campus opens in August 2008. KLDT will work with the Management Committee to identify any further facilities that can be provided at the community campus.

This is also considered a **medium term project**. The target date for reviewing the new facilities and community access and identifying additional requirements is **January 2009**.

## **7.2 Projects addressing economic objectives**

These are aspirational projects with a mainly economic focus, meeting KLDT's objective to "Support and promote a thriving local economy."

### **New Heritage/Visitor Centre**

In the short term there is scope for some interpretation of Kinlochleven's heritage in the proposed priority project which provides a volunteer run visitor information and village history centre. However, there may be an opportunity in the longer term to develop a dedicated heritage/visitor centre elsewhere in the village. This would allow the community to celebrate its own heritage and may encourage additional visitors to the area, although such an increase is unlikely to be significant.

A suggestion for the location of a new facility is that it is incorporated within the Power House. This would have the additional benefit of improving and enhancing local built industrial heritage. The intention would be to use it to pull together the various early projects and present a cohesive one door interpretation and visitor facility that covers the industrial history, old and new sustainable power generation, and is a focus for the sustainable tourism concept.

This is a project which would need considerable additional research. It meets a number of KLDT's criteria however market demand, viability and sustainability would require serious consideration and securing funding may be an issue. Previous feasibility reports have suggested that such a project would be high risk.

This is a **longer term project**. The target for initiating additional research is **March 2010**.

## Lochside Projects

The community consultation revealed that the poor state of the pier and the slipway was the most common environmental concern among local adults. There was a desire to see improvements to this key community asset. This would enable and encourage access to the loch for locals as well as for visitors who could come to the village by boat or access the water from the village. The project would also address an area which is currently an eyesore.

KLDT wishes to consider a number of possibilities for a project centred on the pier and slipway. This may be as simple as providing access for local residents to the slipway, providing vehicular access for launching and retrieving boats, refurbishing the pier and slipway or providing pontoons and/or moorings for visiting boats.

This would require a considerable amount of work before it could proceed, although it does meet a number of KLDT's objectives. The viability and sustainability of a full scale project are likely to be marginal given the costs involved in restoration and maintenance and a detailed feasibility study would be required with demand clearly proven. There may be scope to undertake some lesser works to allow access, but again this will require further research.

This is considered to be a **longer term aspirational project**. The target for commissioning additional research is **March 2010**.

### 7.3 Projects addressing environmental objectives

There is a desire to take control of the land around Kinlochleven from Alcan Highland Estates either by leasing or community led purchase to allow KLDT access to Land Improvement Grants for environmental and recreational works. This would allow the management of the area in accordance with KLDT's mission statement to maximise the community benefit.

The project below is aspirational with a mainly environmental focus, meeting KLDT's objective to "Maintain and enhance all aspects of Kinlochleven's natural and built environment"

#### **A heritage walk round Kinlochleven**

This would tie into the history project and heritage centre, providing further interest for tourists and a more integrated and visible demonstration of the village's history. It would comprise a walk with key points that were explained either through a self-guided leaflet or interpretation panels, and possibly other imaginative markers, sculptures etc.

This is a **medium term project** and is likely to be relatively low cost to deliver building on the priority project which will improve the footpaths, signage and interpretation in the village. The target date for detailed planning of the project is **January 2009**.

## 8.0 Financial Analysis

### 8.1 Current financial resources

KLDT generates income in three principal ways:

- Rental of the business units in Kinlochleven
- Sale of KLDT owned land
- Investments

Of these, rental income is generally the most significant. In 2006 it accounted for almost £87,000. Income from land sales in 2006 was £90,000, however this was exceptional due to the sale of land to Highlands Council for the new school.

Unearned income in the form of public sector and other grants is also received, although this has dropped significantly in recent years.

For the year ended March 2006, the last for which audited accounts are available, the total value of assets held by KLDT was £840,008. Of this some £194,248 was "unrestricted", that is trading income not earmarked for specific purposes. The remaining £645,760 was "restricted", and essentially represents the value of the buildings owned by KLDT for which grants of around £2.5 million had previously been provided. This latter amount cannot be realised without disposal of the buildings and may attract clawback of funds from the funding agencies which originally supported them.

In addition to the sums shown in the 2005/06 accounts, a recent valuation of KLDT's freehold landholdings by MacKinnon's, places a value of some £220,000 on the 31.41 hectares held. There is potential for KLDT to realise some of this value through land sales and a number of development opportunities are identified in the MacKinnon's report. Key to this will be the development of a policy relating to such land sales identified as an enabling action within the Development Plan.

A further 1.56 hectares of leasehold land is valued at £510,000. This land is leased to KLDT by Alcan.

In summary, KLDT's current financial resources are as follows and are explained below:

• <b>Unrestricted assets</b>	<b>£194,248</b>
• <b>Restricted assets</b>	<b>£645,760</b>
• <b>Value of land holdings</b>	<b>£730,000</b>

**Unrestricted Funds:** Out of £194,000, some £175,000 has been ring-fenced to provide Capital Investment Funds.

**Restricted Funds:** The fixed asset restricted fund represents the market value of the assets which were grant funded. A transfer is made each year to match the depreciation being charged on the property which will be written off over the period of the 91 year lease.

**Valuation of Land Holdings:** This was provided by D M MacKinnon Estates Ltd in 2006.

## 8.2 Forecast capital costs

There is still considerable work required to confirm the capital costs of the projects included in the Development Plan. KLDT recognises this and will address this as part of any enabling/feasibility work on a project by project basis.

The table below shows the indicative costs which have been estimated for the priority projects in Development Plan but which are likely to be subject to change.

<b>Estimated Capital Costs: Priority Projects</b>	
<b>Project</b>	<b>Estimated Cost</b>
Recycling/green business scheme	£150,000
Footpaths, signage, interpretation & landscaping	£50,000
Tourist information & village history centre	£50,000
Trail bikes	£15,000
Renewable energy	£3,500,000
Brewery	£750,000
Capital costs related to employment of Project Manager	£10,000
<b>Total</b>	<b>£5,525,000</b>

The current stage of development of the aspirational projects does not allow for any meaningful estimates to be provided until further detailed work is undertaken. No capital costs are likely to be associated with the enabling actions identified in Section 5.

## 8.3 Forecast operating income and expenditure

At the time of finalising the Development Plan updated budgets are still being prepared by the Board and the Development Officer. These will be added to the plan in the form of an appendix when they become available.

Operating costs associated with the Project Manager are shown in Appendix 4.

Operating costs associated with the priority projects cannot be produced until the projects are more fully developed. The costs associated with the smaller projects are likely to be limited to maintenance and will not be high. In the case of the visitor information centre the costs will be higher including heat, light and building maintenance. These have been allowed for in the total project costs set out in section 6.

#### **8.4 Funding**

An application has been made to the Big Lottery in respect of the appointment of a Project Manager. Subject to formalising the transfer of the old factory site and access to potential Hydro-Electric Schemes, main funding partners are likely to be Community Energy Company, Highlands and Islands Enterprise and the Big Lottery Fund.

Other funding sources will be accessed where available and appropriate.

Capital funding for the individual projects will be investigated by the Project Manager. The criteria for selection of the priority projects require that they be capable of attracting funding from external agencies and other organisations. Partnership funding will also be sought from private companies for the renewable energy project.

In the case of the renewable energy project there are a number of potential sources of funding, notably Highlands and Islands Community Energy Company Ltd and the Big Lottery Community Fund. Both of these funders can provide assistance at various stages in the development and construction of renewable energy projects. It is also anticipated that a partnership with Alcan is likely to deliver these projects and therefore they will also contribute towards the funding.

## 9.0 Identifying and Managing Risks

In any development project there are risks which threaten the overall success. KLDT has identified the main risks which are associated with achieving the Development Plan and with the operation of the organisation as a whole. The probability of each identified risk arising and its likely impact have also been considered.

Based on this analysis, a number of mitigation actions are proposed which will reduce the probability of the risks happening and, should they take place, will act to minimise any negative impacts on the overall success of the Development Plan.

<b>Risk Analysis</b>			
<b>Nature of Risk</b>	<b>Probability of Risk</b>	<b>Potential Result</b>	<b>Mitigating Actions</b>
Big Lottery application unsuccessful	Medium	Project Manager could not be recruited unless alternative funding sources were identified.  All of the proposed priority projects would not be able to progress within the proposed timescales.	Work closely with HIE in the development of the application to reduce the risk of failure. Investigate alternative funding sources.  Review existing priority projects and proceed with those which can be achieved through reduced funding. Identify alternative funding sources.
Difficulties in recruiting Project Manager	Low	Delays in the proceeding with the priority projects and other elements of the development plan.	Careful preparation of job description and remuneration package to ensure the position is attractive to the right calibre of applicant.  Targeted advertising of the position in relevant publications.
Unable to secure sufficient match funding for individual projects	Medium	Individual projects are dropped from the development plan.	Criteria for selecting projects includes that they are capable of attracting external funding.
Capital cost increases on priority projects	Medium/High	Additional funding will be required, specifications lowered or the project is dropped from the development plan.	Initial capital costs are estimates and require to be more closely examined. Undertake detailed costing exercises in detailed planning stages for all projects using professional QS or other expert input. Careful management of costs during project implementation. Regular reporting by Project Manager to Board.

Increased KLDT operating costs	Low	Reduced surpluses and reduced capital contribution to the projects in the development plan	Careful financial monitoring and management. Quarterly financial reporting to the Board. Identify areas for potential cost savings.
Decreased KLDT operating revenues from loss of tenants in business units	Medium	Reduced surpluses and reduced capital contribution to the projects in the development plan	High level of customer care for tenants. Careful monitoring and management of rental payments. Early action on potential problem tenants. Promotion of empty business units at earliest possible date.
Delays in priority projects	Medium	Delay in overall development plan and in achieving targets set.	Set realistic targets and undertake enabling works in a timely manner.
Resignation of key Board Directors	Low	Disruption and delays in management of KLDT and possibly some projects.	Promotion and delivery of training and capacity building among directors.
Objections to development plan/individual projects within the community	Medium	Lack of community support. Possibility of reduced support from funding agencies etc	KLDT has worked closely with the community in the framing of the development plan. On-going regular public meetings and newsletters. Community consultation on major projects and changes to the
Limited community volunteer input	Medium/low	Delays to some projects.	Regular consultation with the community. Liaison with Lochaber Volunteer network. Development of Volunteer policy. Promotion of training and capacity building among volunteers. Forward recruitment of volunteers and careful management of volunteers by Project Manager.

## 10.0 Development Plan Targets

### 10.1 Setting targets

The importance of setting SMART targets is now widely recognised. These are **s**pecific, **m**easurable, **a**chievable, **r**ealistic and **t**ime related targets against which the performance of an organisation and/or company can be monitored and evaluated.

The key targets for KLDT as they relate to the enabling actions and priority projects are summarised in the table below along with indicative dates for the planning process for the aspirational projects. Responsibilities for each of the targets will be agreed. Within each of the targets are a number of actions which will require to be undertaken. These will be developed by the Development Officer and the Board of KLDT until the Project Manager is in post for those projects which require immediate action. Thereafter the Project Manager will review the targets and agree the forward programme with the Board.

<b>KLDT Development Plan Targets</b>		
<b>Target</b>	<b>Measure</b>	<b>Date</b>
Submit full Big Lottery application	Application completed and submitted to funders	October 2007
Identify land ownership	Report to Board identifying who owns key areas of land in and around the village	March 2008
Register community interest in relevant land	Agree specific areas of potential current of future interest to the community and register official community interest with appropriate authorities	March 2008
Recruit and appoint Project Manager	Project Manager in post	March 2008
Review outsourcing of managing business units	Report and recommendations to the Board of KLDT.	March 2008
Review and update targets and actions required for priority projects (Project Manager)	Report and recommendations to the Board of KLDT.	March 2008
Agree land sales policy	Adoption of a land sales policy by the KLDT Board	June 2008
Commence footpath improvements, village signage, interpretation and landscaping project.	Improve local environment for 1,200 residents and 20 businesses	June 2008

Trial bike park	Park complete and opened for use with landscaping completed	July 2008
Identify sites for environmental improvement	Submit report identifying key sites to the Board	September 2008
Renewables project	First project commenced	December 2008
Commission/undertake further research into youth development opportunities	Appoint project champion to take the project forward and agree actions and timetable	January 2009
Recycling project	Recycling project completed and operational	May 2009
Open tourist information centre with trained volunteers	Works to centre completed, volunteers recruited and trained and centre opened to public	June 2009
Recruitment and training of 20 local volunteers participating in the tourist information centre and the local history project	Improved skills and active community involvement for at least 20 volunteers	June 2009
New build microbrewery	New building completed and fitted out. Tenants take possession	August 2009
Footpath and other access improvements completed resulting greater participation in exercise with health benefits among at risk groups. Trial bike park encouraging greater levels of exercise among young residents with associated health benefits	Improved health of 150 local residents and 300 visitors	October 2009
Initiate further research into affordable housing project	Appoint project champion to take the project forward and agree actions and timetable	December 2009
Begin detailed planning for the heritage walk around Kinlochleven	Appoint project champion to take the project forward and agree actions and timetable	January 2010
Initiate further research on new heritage/visitor centre	Appoint project champion to take the project forward and agree actions and timetable	March 2010
Initiate further research on Lochside projects	Appoint project champion to take the project forward and agree actions and timetable	March 2010

First renewables project and brewery project completed. New tenants attracted to the vacated original brewery site. Environmental and other improvements increasing attractiveness of Kinlochleven as a place to live, work and visit	Increased opportunities for skill enhancement and training for at least 25 local people. Creation of 15 full time non-seasonal jobs. Retention of 6 existing local full time jobs	August 2011
Environmental improvements	Recycling project fully operational and well used. Second renewables project operational and both renewables projects resulting in reduction in carbon emissions of 3,550 tonnes	December 2011
Priority projects (excluding brewery and renewables) complete	Improved access to local facilities for 500 residents and more than 1,000 visitors	December 2012

## 10.2 Monitoring and evaluation

Until the Project Manager is in post, individual Board members and the Development Officer will review and report on projects monthly at the Board meetings.

When the Project Manager is in post, he/she will monitor the projects on an on-going basis and report verbally to the Board at their monthly meetings, He/she will produce written reports for the Board on a quarterly basis.

The Board will evaluate the quarterly reports and identify actions as necessary to address slippages in the programme etc.

The Project Manager will undertake an annual evaluation of progress and will report to the Board on recommended changes to the Development Plan and the Business Plan.