

# Business Plan

**Crabtree Pitches: A new Community Space for Douglas – A Green space and a Sports Space**

**December 2022**



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# 1. Introduction and Background

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## 1.1 Background and Original Drivers

Crabtree park is an open space on the edge of the village of Douglas in rural South Lanarkshire which has two grass pitches and was served by a basic pavilion. The pavilion was removed by South Lanarkshire council due to safety concerns.

Following a successful feasibility study, this business plan sets out how Douglas Community Development Company (DCDC) will take control of, then improve Crabtree Park. The plan is to upgrade the two football fields in the park through constructing a pavilion with changing rooms and associated facilities, and potentially installing some lighting. This would create a more effective space for local sports teams, and those from surrounding villages, to come and practice and play matches. This in turn will strengthen social capital within Douglas, and with the surrounding villages and towns. The site will also be developed into a green space for the whole community, including those not interested in football, and it will be fully disabled accessible.

It is viewed locally as largely a good facility but with opportunity for development particularly to allow the sports clubs to use it for formal games for which compliant changing facilities will be required. There is a good 3G sports pitch at the school, but nothing for the community in the immediate area.

There is a need for a pavilion and some desire for a potentially covered spectator area in the future. There are games on the site at the moment but teams are changing in pubs etc then have to travel ¼ mile onto the pitch.

There are a number of teams in the village and they need the facilities to play. Away teams can't come in when there is no changing facilities.

The local gala day has happened on the park and there is an opportunity for community events.

## 1.2 The Lead Organisation

Douglas Community Development Company (DCDC) is a relatively new organisation that has been established (registered as a SCIO in 2020) to initiate and lead community-based initiatives which are:

- strategic (contributing positively - acting locally but contributing regionally, nationally and globally)
- sustainable (economically, environmentally and socially responsible)
- informed (by extensive, on-going community engagement efforts)

DCDC also aims to demonstrate effective community leadership, facilitating positive and constructive dialogue and building effective networks where community engagement activity evidences this as a priority.

In 2016 Douglas St. Bride's Community Group (St. Bride's Centre) led a consortium of local organisations and groups in creating a Community Action Plan for the villages of Coalburn, Douglas and Glespin. The findings from this report form an important strategic context for the work of DCDC.

## 1.3 Methodology

The research phase, resulting in the feasibility study, utilised a mixed methodology consisting of desktop research, key-informant interviews, online survey and broader community consultations.

Every effort was made to carry out as extensive and participative community engagement as possible. Community Enterprise has engaged with the following:



The stages of this study are outlined below:

<p><b>Desktop research</b></p>	<p>Analysis of key national and local policy; with a particular focus on alignment with South Lanarkshire Council Strategic Priorities.</p> <p>Study of key demographic trends in the local area using Community Insight, a software package that collects data from over 30 databases and a range of other sources.</p> <p>An analysis of previous research, principally the community action plan, took place.</p>
<p><b>Ideas survey</b></p>	<p>A community ideas poll ran across the village social media channels. This allowed local people to submit ideas for the park and support or comment on them.</p> <p>A total of 78 project ideas were proposed by local people and voted on during the last two weeks of June, 2022. A substantial 4,066 votes were submitted. Though people could engage multiple times this does indicate a high proportion of the village were involved in its future direction.</p>
<p><b>Public event</b></p>	<p>Two open drop-in sessions were held one at a football game on the site to speak to parents and spectators and a second at the gala day where local residents were consulted on the future of the park.</p> <p>29 people were interviewed</p>
<p><b>Stakeholder interviews - community</b></p>	<p>In-depth interviews with 8 stakeholders active in the community; to gather information on the assets and challenges of the local community; views on DCDC leasing and developing the site; and priorities for future development.</p>
<p><b>Competitive analysis</b></p>	<p>An analysis of other pitches in the area was undertaken to ensure that this park is filling a gap and not duplicating what is already in the area.</p>
<p><b>Case studies</b></p>	<p>Case studies of a range of community run sports grounds were undertaken to stimulate ideas and to learn from others.</p>
<p><b>Research report</b></p>	<p>This data was gathered together into this report and presented to the DCDC.</p>
<p><b>Presentation</b></p>	<p>The research report was presented to the full steering group and discussion took place to agree a way forward</p>
<p><b>Business Plan</b></p>	<p>That way forward is encapsulated in this draft business plan</p>



## 2. The Need and the Research Findings

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Douglas is a village within South Lanarkshire Council with approximately 1,500 residents according to the 2020 Census mid-year estimates. It sits on the banks of Douglas Water, a river that was named 'dub glais' ('dark stream') in Old Gaelic.

Historically, the village had been strategically situated from a military perspective. Douglas Castle was first mentioned in historical documents in 1288. The original castle was a stronghold of the 'Black Douglas' Earls during the Scottish Wars of Independence and was the inspiration for Sir Walter Scott's Castle Dangerous. The grounds are now open to the public.

Douglas is also surrounded by agricultural land. In the late 1800s coal deposits were discovered, which led to the growth of the local mining industry. Coal mining operations have since ceased. There is some hope for economic growth through sustainable energy which has recently seen wind farms being established nearby. The village also has tourism potential since it has a rich history spanning over one thousand years, and several listed buildings. There is also a Ramage storage facility at Glespin, which provides some local employment and a home-base for seven local businesses.

Douglas is located just off the M74 corridor which connects England with Scotland (Glasgow). The largest nearby towns are Lesmahagow and Lanark. The only public transport is a two-hourly bus to Lanark which makes it difficult for people without their own transport to find work and access services.

The demographic analysis (included in this report) reveals that Douglas is faced with a steadily declining population with economic and health indicators generally lagging behind the Scotland average.

### The local community

#### Assets

1. Strong community spirit and sense of pride in the local area.
2. Active with a strong development trust with new ideas
3. Some services for young people are seen positively but also some desire for further facilities
4. As well as football the park is well used for informal children's play (including sledging in the winter) and by walkers.

#### Challenges

5. This is an area of rural deprivation and some multiple deprivation. 19.4% of children live in relative low income families (Scotland 15.3%) and 13.9% live in absolute low income families (Scotland 12.5%). Deprivation has worsened between 2016 and 2020.
6. The population of Douglas has steadily declined between 2001 and 2019 (around 20% decrease), this contrasts with regional and national population growth in the same period.
7. Unemployment has been a long term issue. In addition, job density in Douglas is lower than that of South Lanarkshire and Scotland, 42.8% compared to 59.9% and 72.8%.
8. Challenges relating to health and wellbeing. 23.4% of the population have a limiting long term illness in Douglas compared with 19.6% across Scotland.
9. Transport is very poor with residents needing to travel to access sports facilities.

### The Crabtree Sports pitch

#### Nature of the site and previous usage

10. Generally, there is a sense that the potential for the site for the community is not being realised. The loss of the changing facilities has been a loss to the community as formal sports cannot happen on site.
11. Drainage is an issue



12. Some concerns relating to infrastructure at the site due its sloping nature and access for people, particularly those with disabilities
13. Parking is an issue
14. Utilities were capped when the pavilion was removed so this facilities new connections more easily

#### **Views on DCDC taking on and developing the site**

15. There is strong community support for DCDC to take on and develop the site

#### **Support and demand**

16. There were 1101 votes in the ideas survey for new changing facilities, 838 for a picnic and play area and 831 for an improved pitch.
17. Strong alignment with national and local policy across a range of policy areas. The proposed development is a strong fit with Strategic Priorities in relation to sport.
18. There is demand for use of the facilities for football and sports:
  - a. There are anchor teams in Glenbuck and Douglas Amateurs
  - b. There is a lack of football pitches locally
  - c. Sense that reopening and development of Crabtree will not duplicate or displace other facilities.
19. Reopening and development of the site can support sports and physical activity in the area:
  - d. Evidence that sports teams currently operating between multiple sites want to find a reliable home base, which could be provided at Crabtree.
  - e. Crabtree can help teams to develop. It would help recruitment for clubs based locally.
  - f. It can provide local clubs for people to engage with. Opportunities to be active need to be available locally – especially to involve currently inactive people.
  - g. Football and other sports can be a hook to engage local people, offer opportunities outwith sports, and deliver wider social outcomes.
20. The community survey showed that respondents overwhelmingly agree that the proposed developments will improve health and wellbeing; offer opportunities for young people to develop; help to bring the community together; help to reduce loneliness and isolation; mean they were more likely to use the Crabtree Sports pitch; and help people to get into work and training.

#### **Funding and sustainability**

21. As long as this is operated on a voluntary basis, there is clear financial sustainability. With no loan servicing and basic volunteer or contractor led maintenance, insurance etc., charging £50 per game for 8 hours per week allows the project to generate £4000 surplus per year.
22. There is a risk that the DCDC would not be able to maintain the site so it is important that the Council remains involved.
23. Though funding is challenging, the funding search indicated that there is external funding for the site upgrading in principle

#### **Challenges and other factors to be addressed:**

**Notwithstanding the strong support, a number of challenges and other factors were identified to inform development of the site:**

24. There are technical issues as the site cannot be developed without a new changing pavilion and there are draining and access issues at that site.
25. The site must be financially sustainable. Particular challenges relating to long term maintenance currently undertaken by South Lanarkshire Council



### **Aspirations and priorities for future development of the site**

26. Sports and football: Stakeholders were receptive to sports and football as a central part of the proposed developments.
27. Education and employability opportunities.
28. Community garden – requested by some respondents in the ideas survey. Potential for the site to host growing projects or biodiversity walks round the fringes. The park is still important to walkers and dog walkers.
29. Upgrades to the infrastructure at the site – lighting, drainage, parking and access



## 3. Delivery Method Products and Services

### 3.1 Current Asset

The asset consist of:

- 1 x grass pitch
- Space for a second grass pitch for practice
- Wider green space around the pitches
- Space for new Changing facilities (the pavilion)

Crabtree Park is a local grass playing field along the banks of Douglas Water. It provides space for two football fields which are managed by South Lanarkshire Council. There used to be a small pavilion that overlooked the playing fields and the river. Sports teams used this to change before and after matches and practice sessions. However, the council demolished this structure in 2018 due to maintenance and safety issues. Fortunately, they capped the electricity, water and sewerage connections for future use.

Crabtree Park was originally privately owned and left to the community, but the Council has since taken ownership and maintains the space. The Douglas Amateur Football Club ('Douglas Amateurs') and the Glenbuck & Douglas Valley Training Academy ('Glenbuck') currently use both Crabtree Park on alternate weekends. The Council charges the teams £55 to use the field on 'match day', but this fee has been discounted due to the lack of facilities.

Both teams also use the 4G Pitch at Douglas Primary School and there is a verbal agreement to use it for free for training sessions. However, in winter, these football teams have to travel elsewhere to train under floodlights since neither Crabtree Park nor the pitch at the primary school are lit. Douglas Amateurs tend to use the 3G pitch at Blackwood and Kirkmuirhill Community Wing in the village of Blackwood or the 4G pitch at Lanark Racecourse. Glenbuck tends to use the grass pitch at McKirdy in Lesmahagow.





### 3.2 Vision for the Site

The site will be upgraded with better drainage and marked for play and practice. A new set of modular changing rooms will be installed.

#### Two High Quality and Accessible Sports Pitches

- The football pitches will be used by local teams and by visiting football sides, booked by groups of people and by local schools and community groups.
- There is clear demand from football teams evidenced in the feasibility study and from existing use
- As well as hiring opportunities there was a suggestion that the pitches should be open for free play when not booked.
- Most of the stakeholders suggested that the pitches should, though football is dominant, have a wider offering that goes beyond football and should function as more of a community space for games and sports.
- We will open access to all for things like walking football and games for children
- The site will be as fully accessible as possible.

#### Green Space

- So that the whole community can use the site even those not interested in football, there should be green space designed in around the site.
- This will include bio-diversity space, pathways and landscaping.
- Small play park in the future
- Picnic tables and rest areas
- Create pathways round the site for access for people with mobility issues and to ensure all weather access
- Create a biodiversity area or perimeter with small gathering / picnic areas

#### Quality and compliant changing rooms

- Sportscotland compliant changing facilities with enough space for all teams and for the referees.
- A small space for refreshments.
- Future potential for a viewing area.
- Small area for refreshments at games. This is only an urn and power, not kitchen facilities.

#### Jobs and Volunteering

- Crossing all of these elements, especially in the summer, is the opportunity to develop volunteering and job opportunities.
- Volunteers will be supported with good policies, procedures and training with careful placements.
- We will also create local employment through schemes such as Kickstart.

#### Parking

Small area of disabled and emergency parking at the top of the site.



### 3.3 Beneficiaries, Benefits and Outcomes

The core target area for this project is ultimately the people of Douglas. Residents from the surrounding areas and in particular rural South Lanarkshire, will also be welcome to use services and facilities. Our fundamental objectives are to provide opportunities to support local people, particularly younger people with physical and mental health issue

Our outcomes

The following tables outline our indicators, against which we will measure success. Our outcome focus has been split into two elements, place and people (though they overlap):

<p>1. Everyone in our community, of all ages and abilities, will the opportunity to be healthier and happier. Though they have been helpful and supportive in principle, South Lanarkshire Council (who own the site) don't have the resources to provide services in this area. With local football teams becoming more active, this is encouraging, but without a high quality pitch, we will have nowhere to train and play and people will stop being involved.</p> <p>Our plan is not just to develop facilities to meet need now. Controlling the site will enable new services to be developed in the future.</p>	
a. 250 young people will improve their lives through accessing local sport.	Within the first three years
b. 100 adults with poor health will improve their future live chances through playing locally.	Each year
c.50 people less likely to play football due to age, gender, disability etc will start to play	Within the first two years

<p>2. Douglas will be a resilient community that controls its own assets</p> <p>The development of the St Brides Centre and the imminent development of the hotel gives the Development Trust a portfolio of assets it is making better for the community. Adding green space to that portfolio will increase the control the community has on its own future.</p>	
a. 200 local people will improve their lives through contact with the upgraded pitch.	End of year one
b. 2 people will get work directly from the facility	End of year one
c. 25 people will secure volunteering or placement opportunities at the pitch to improve their employability and future life chances.	End of year three



## 4. Governance and Operational Management

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### 4.1 Legal Structure and Management of the Site

Douglas Community Development Company will proceed with an application to secure a longer term lease of the site with confidence that there is community support for the project.

DCDC is a SCIO so there is limited liability and a good structure for leading on leases and funding bids.

#### Maintenance

DCDC will negotiate for South Lanarkshire Council to continue to maintain the site while DCDC leads on attracting external funding for upgrading the site and replacing the changing pavilion.

### 4.2 Staffing Structure

The Development Trust would employ their own facility and sports management. This needs to be grant or contract funded but the pitches can be self-managed by teams if required.

There are a small number of roles required to get the facility up and running in the short to medium term. Due to the arrangement with South Lanarkshire Council, these could be shared between South Lanarkshire Council employees (funded as part of the license) and local staff or volunteers employed or supported by Douglas Community Development Company.

Staffing costs will be kept low enough to be sustainable.

Due to having to ensure sustainability and allow for income to be generated towards pitch renewal costs, we still plan to grant fund service delivery posts in the future and hope to sustain these from trading which the cash flow will have indicated.

#### Project and Sports Development (long term but part time)

This is a practical role rather than a figure head, and this role has required a team capable of turning their hands to everything. DCDC will take an overview of the project and line-manage the other staff, as well as helping support/supervise volunteers.

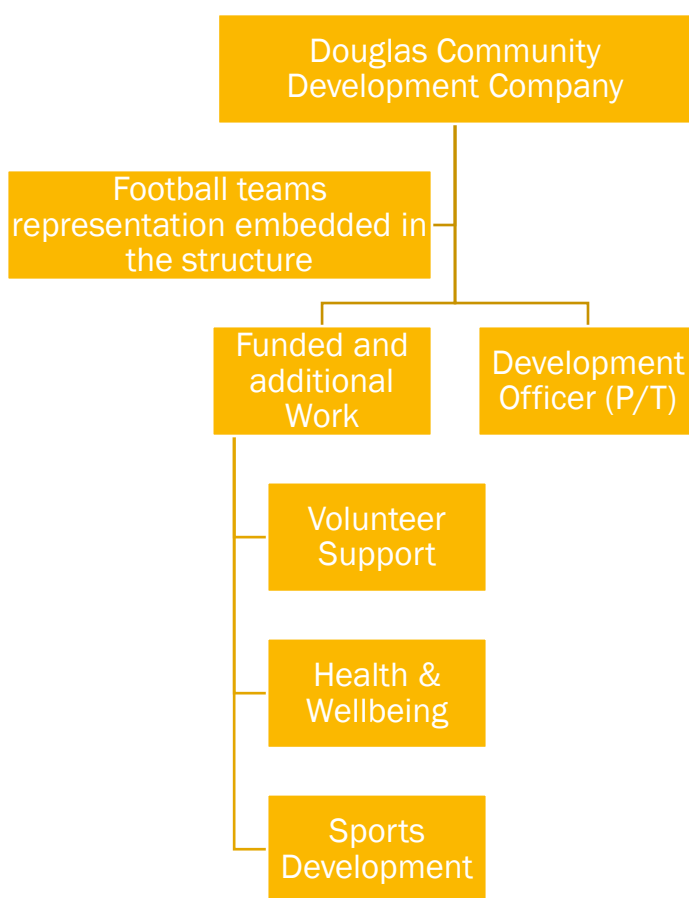
The Project Development role, will be responsible for:

- Financial stability – Within the team they have ultimate responsibility for income generation and financial sustainability.
- Monitoring and evaluating impacts – Liaising with funders, completing monitoring reports and demonstrating the impact to the community.
- Developing initiatives – This includes thinking through funding and new initiatives in response to changing needs and also investigating and converting development opportunities.
- The recruitment and induction of new staff and volunteers as well as line management.
- Strategic links – Representation on local and thematic planning groups and liaison with partners.
- Marketing – With the team to help with implementation, this role will ensure there is a clear, strategic and achievable marketing plan to promote the pitch at Crabtree.
- Volunteer and placement Co-ordination (potentially part of a village wide post)
- Researching and writing volunteer policies and procedures and ensuring all paper work is up to date. Keeping up to date with legislation and policy related to volunteering and making any necessary modifications to processes.
- Understanding the player and coach pathways in relation to volunteering



- Formalising volunteering opportunities in the project with clear job descriptions based on the needs of the activity at Crabtree. Interviewing and selecting volunteers.
- Recruiting new volunteers and running publicity strategies and campaigns.
- Monitoring, supporting and motivating volunteers and their work.
- Recruiting placements such as from the Kickstart programme, and providing support and supervision to them.
- Book-keeper role including bank reconciliation and recording all data electronically (with support from volunteers), issuing invoices and paying bills.
- Leading on day to day communications and marketing including updating website, Facebook, ensuring twitter and other platforms work well.

### Organogram



### 4.3 Monitoring and Evaluation

#### Background

Various grants for revenue and capital upgrade will enable us to create a sustainable community owned sports and green space, both meeting needs and generating a small amount of income from visiting teams and from local use. We are aware that because of this, we will have multiple outcomes to achieve as a consequence of that funding and we will establish a monitoring and evaluation framework which sets out to achieve or exceed these targets. These will be related directly to sport and football in the main, but will also be related to how the whole community values and gets benefit from the site.



We are aware that there will also be unintended impacts as the whole site is developed and we want to retain breathing space for that. However, we will work to show positive impact under the broad outcomes and milestones set out in section 3.3 of this document.

The key audiences who will be directly interested in our monitoring information will be funders, local people and teams who use the pitch. We will use the statistics not only to show how we are doing but to market the pitch to increase usage.

## Baseline

The baseline for reporting will be the outcomes and milestones set out in section 3.3 here and in the various funding bids. This is based on

- Findings from the research about the need in the community.
- Outcomes in relation to all the funders. This is where we take the baseline evidence above, and select those particularly relevant for specific funder outcomes.

## Process

Information will be gathered by staff or volunteers following a clear but resource light way of recording users and the scale and nature of people using the pitches.

Evidence will be sought from the following:

We will ask all teams to keep a simple note of volunteer, coach and player numbers and supply that to us on a monthly basis. We will therefore be able to track changes in people getting involved in things in their community. We will keep this simple but will want to gather data on new users, particularly those who are currently under-represented such as girls and those with disabilities. Each team will complete a simple audit after each game and hand it in.

Numbers and nature of volunteers. We can easily track the increase (or otherwise) of volunteers and the depth of their contact with the project.

We will use Facebook, twitter and other social media as well as having a strong interactive website.

A user and local resident surveys will be done every two years.

## Financial Monitoring

Trading figures will be monitored regularly for pitch hire. This will help us work towards financial sustainability.

## How We Will Use This Information

The information gathered through our monitoring and evaluation work will be used for three distinct purposes:

1. To help us make the services more effective and the pitches and facilities as attractive as possible. Following feedback from teams, we can improve things.
2. To attract visiting teams and to attract other community use (i.e. using it in marketing)
3. To communicate what we are doing with local residents of Douglas

We understand that financial sustainability through trading is challenging in an area with limited disposable income. But research with local teams gives us the confidence that this will not be a significant challenge because teams are willing and expecting to pay.



We will use the results of our monitoring and evaluation processes to plan ahead for sustainability by confirming price points and usage levels for local people. We will assess the income and profit secured by all trading elements separately and together.

We will see monthly management accounts and will compare budget vs actuals and analyse the variances and why these have appeared. With good evidence we can address issues and maximise both income and profit margins.

#### 4.4 Partnership

Developing strong links with local partners is vital for the delivery of local social outcomes as well as impacting on financial sustainability. The key partners are set out in the table below.

Name	Nature of Relationship
Douglas Community Council	Community support for the concept
South Lanarkshire Council	Negotiation over lease arrangements for the site, passing control to the DCDC but considering medium term continuation of site maintenance.  In time it is expected that this will be taken on locally but this needs to be phased to allow for long term sustainability.
Glenbuck and Douglas Valley Football Academy, Douglas Amateurs	Paying to play on the site but also leading on achieving social outcomes such as involvement of under-represented groups.
Schools and Active schools	Increasing day time use when bookings are quiet by undertaking work for children and young people via schools programmes.
Older people's groups	Walking football and reminiscence groups – access to the outdoors



## 5. Finance: Costs, Funding and Sustainability

### 5.1 Costs

#### Revenue

We have worked out our revenue costs within a carefully considered cash flow projection. Salaries are based on industry standards for similar posts in similar areas, ensuring this balances long term affordability while appropriately remunerating staff. We have made a commitment to be a living wage employer so no-one will be paid less than national living wage. Other revenue costs are based on research.

<b>EXPENDITURE</b>	
Advertising / Marketing	£1,200
Insurance	£1,000
Sports Development Manager	£15,895
Stationery, postage & Printing	£300
Volunteer expenses and training	£600
Professional and accountancy fees	£500
Pitch maintenance	£7,800
Security alarm and other contracts	£300
Cleaning and building maintenance	£1,200
Pitch replacement sinking fund	£3,000
Misc/Sundry	£300
<b>Total</b>	<b>£32,095</b>

#### Capital

At the next stage, estimates will need to be sought for capital costs. This will come from a variety of contractors and is principally;

##### Phase 1

1. The cost of a new sports Scotland and SFA compliant pavilion, based on using modular buildings
2. Pitch up grade especially drainage
3. Pathways, seating and bio-diversity landscaping
4. Hard standing for emergency and disabled parking

##### Phase 2

5. Lighting
6. A small covered spectators area



## 5.2 Funding Strategy

The following is an outline funding strategy for future developments

Fund	Notes	Estimated figure
National Lottery Community Led funding	Largely a revenue bid but this would be an ideal complement to this project with funding for staff and early project costs.  Focus on helping local communities to address specific inequalities in a defined place.  Can fund up to 1/3 capital costs.	£30,000
Sports Scotland	Sports facilities Fund which does also require links with the local authority	£100,000 maximum
Renewable Energy Fund	The project must meet at least one of the following Themes:  Theme One: Stronger Communities  Theme Two: Prosperous Communities  Theme Three: Healthy and Active Communities  Theme Four: Sustainable Environmental Communities	Say £200,000
Peter Harrison Fund	Funding for sports development with a purpose	£25,000
Scottish Football Partnership, General Award	Open to constituted football groups that will encourage and sustain greater participation in football.	Fund closed, say £10,000
Peoples Postcode Trust	Supports projects that enable participation in physical activity and increase community access to outdoor space. 2022 funding round open February to October.  Up to £20,000 available to registered charities, up to £2,000 for voluntary organisations with no charity number.	£20,000
National Lottery Awards for All	For website etc to attract under-represented groups	£10,000
Coalburn, Douglas & Glespin (CDG) Community Fund	Up to £20,000 for local projects	£20,000
Barclays Community Football Fund	New fund launched in January 2022 offers grants and additional support resources to grassroots groups.	£2000
Community Ownership Fund	UK fund that supports sport via the rescuing of land and assets that may be lost	Up to £250,000 but only up to 50% of eligible costs.





### 5.3 VAT

As the cash flow shows that trading will be well under the VAT threshold (of £85,000 in any 12 month period), the project is not likely to need to be VAT registered but sport has some complex VAT rules and lots of sports activity is VAT exempt<sup>1</sup>. A full VAT assessment will be undertaken at the next stage. The assumption is to develop the model that best suits the VAT situation. This can range from demonstrating zero rated and exempt supply, to opting to tax and reclaiming all the VAT. This causes potential cash flow issues, but reduces the fundraising burden.

This will need to be assessed by a VAT expert.

### 5.4 Income Generation and Financial Viability

Key income generators will come from the following areas which are set out in detail in the cash flow projections;

- Pitch hire to local teams
- Pitch hire to teams from elsewhere in South Lanarkshire
- Catering for games

Full and detailed cash flow projections can be seen at appendix 1.

The core income that appears relatively secure, as set out by the local football group's amounts to a total of circa £20,000 income per year. Letting out additional space to external team's supports that figure. This figure adds to the current trading as a security for future sustainability. A small amount is allocated to day time usage via grants and donations and also from catering at games.

A post of Development Manager (part time) needs grant funding in this model but may be secured from increased usage in other ways.

A summary of slow growth to two pitches can be seen below.

	yr1	yr2	yr3	Total
<b>Income</b>				
Lets and trading	£17,600	£26,200	£29,200	£73,000
Grants and fundraising	£20,000	£15,000	£15,000	£50,000
Total	£37,600	£41,200	£44,200	£123,000
<b>Expenditure</b>	£32,095	£32,890	£33,724	£98,709
<b>Surplus / Deficit</b>	£5,505	£8,310	£10,476	£24,291

This leads to modest surpluses each year which could grow if project based grants are secured during that time. These surpluses will be re-invested once 4 months running costs are secured as cash-in- bank.

<sup>1</sup> <https://www.gov.uk/guidance/sport-supplies-that-are-vat-exempt-notice-70145>



## 5.5 Marketing and Communications

### Introduction

Due to the current demand, it is understood that an over arching marketing strategy is not a priority to push usage on the pitches, because the usage of grass is limited anyway and demand is high.

However there is a need to extend usage to a wider range of people and not to simply current football teams. This needs to feel like a genuinely community owned asset, open to all, regardless of age, ability or interest in football.

There are three key audiences for the marketing plan and these are almost completely distinct requiring different methodologies. They are

1. Sports teams and organisations in Douglas and in rural South Lanarkshire to keep using the pitches and be up to date with progress.
2. Under represented groups such as girls and people with disabilities.
3. Local people and groups who might use the facility for non-football activity such as enjoying the green space

Whilst the pitch sat under the South Lanarkshire Council brand, this has limited demand. There will be a priority to remove all recognition of South Lanarkshire Council and to sell the idea that this is “under new management”.

A co-produced brand with a local graphic designer working with the board, local people, partners and stakeholders will be developed. This does include a new logo, but is more than that. It will build on the current goodwill to develop a strong, commercial but friendly, brand identity that can be used to market the football pitches and the wider park area.

### Communications

We will develop an easy to utilise communication strategy to ensure good relationships with everyone who will use the pitches. This will include press releases, an e-newsletter and text alerts as well as regular use of social media.

Clear professional publicity material will be designed and developed. We will need to secure funding to pay for a new website.

We will market the facility based on the following messages

1. Under new management / Community Control. We will attract people not just to the pitches but to the fact that it is now managed locally.
2. Social Impact. In accordance with its aims and objectives, the place will market itself as a social enterprise, where local people as well as visiting teams are welcome. This creates authenticity around a “real” place which makes a real difference to people’s lives. It will be run by people who care.

The marketing strategy will include an effective means of communicating and consultation with local people. A register will be maintained and publicity material will be regularly distributed via a mailing list. This will create a family of people (local and visitor alike) committed to the ethos of the place who will become repeat users and will spread the word to friends and family using social media and word of mouth.



Year 1	Year 2	Year 3	Year 4
<p>Communicate new community control</p> <p>Develop new brand.</p> <p>Launch new website.</p> <p>Launch event for local people (a festival in the park)</p>	<p>Build database of members/ pitch users.</p> <p>Build brand awareness.</p> <p>Increase usage by non-football use</p>	<p>Increase communication with core beneficiaries.</p> <p>Strategic football teams marketing strategy and liaison with Sports Scotland etc</p>	<p>Build brand awareness.</p> <p>Launch new services.</p> <p>Review website.</p> <p>Improve volunteering and community involvement</p>

### Marketing Communication Routes:

Communication routes	
Local teams	<ul style="list-style-type: none"> <li>• Use of the networks of the Douglas football teams and their facebook reach</li> <li>• Mail news bulletins to member teams building a network of supporters.</li> <li>• Using partner organisations such as the schools</li> <li>• Social media development.</li> <li>• Open days and special events with deals.</li> </ul>
Teams outwith Douglas	<ul style="list-style-type: none"> <li>• Mail news bulletins to all rural South Lanarkshire teams/ leagues / networks</li> <li>• Stories in sector press about the re-launch of the site</li> </ul>
Non- football users of the Clubhouse	<ul style="list-style-type: none"> <li>• Mailing to all local groups</li> <li>• Social media</li> <li>• Flyers in the community announcing that the park is open to all.</li> </ul>



## 5.6 Risk and Risk Mitigation

Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Difficulty securing asset from South Lanarkshire Council	High	Low	Already agreed and on-going discussion happening.  Discussion to be concluded for the lease	Consider asset transfer request in the future	DCDC and partner organisations.
Running costs too expensive to sustain the site	High	Medium to High	Negotiating detail with SLC during lease arrangements  Considering income potential and sustainability through cash flows	Re-negotiate a small contribution to costs in an in-kind contribution to site maintenance  Employability or volunteering programme	DCDC and partner organisations.
Inability to raise funds for pitch upgrade and new pavilion	High	Medium	Funds identified in feasibility study.  Further detailed planning required.	Full funding strategy.  Contact Sports Scotland  SFA  Football Partnership	DCDC  Development Manager
Demand lower than expected from pitches	High	Low	Building on existing research.  Good marketing.	Stronger communication to stimulate repeat demand.	Development Manager.
Commercial visiting team demand lower than expected.	Medium	Low	Contact with existing teams	Market regionally	Development Manager.
Low levels of volunteers.	High	Low	Commitment to policies and procedures.	Development Manager has volunteer support role.	Development Manager.



Loss of Key Personnel, Volunteers and Board Members.	High	Medium	Good terms and conditions for volunteers and clear CPD for staff.	Write a succession plan for key board members.	Board.
Insufficient reserves to manage cash flow	High	Low	Building up trading income and ensuring no loan servicing by securing 100% capital and revenue grants in the first phases.	Build reserves during initial years.  Secure multiple benefit where possible e.g. jobs from Kickstart and other wage subsidy programmes.	Development Manager.



**Appendix 1: Cash flow**

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## Crabtree Park Cash Flow Projections

Crabtree Park Cash Flow Projections		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Year one														
	<i>Weeks per month</i>	5	4	4	5	4	4	5	4	5	4	4	4	52
	Hours available for pitch hire per week	8	8	8				8	8	8	8	8	8	80
One in year one	Number of full sized pitches	1	1	1	1	1	1	1	1	1	1	1	1	
	Hourly cost (ie £50 for a game)	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	
<b>INCOME</b>	<b>Assumptions</b>													
Pitch Hire	Mostly informal use during the day	£ 1,000	£ 800	£ 800	£ -	£ -	£ 800	£ 1,000	£ 800	£ 1,000	£ 800	£ 800	£ 800	£ 8,600
Pitch hire for day activities	Active schools, clubs etc	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£ 3,000
Profit from tea shack	Nominal profit run by volunteers	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
<b>Total</b>		<b>£1,750</b>	<b>£1,550</b>	<b>£1,550</b>	<b>£750</b>	<b>£750</b>	<b>£1,550</b>	<b>£1,750</b>	<b>£1,550</b>	<b>£1,750</b>	<b>£1,550</b>	<b>£1,550</b>	<b>£1,550</b>	<b>£17,600</b>
<b>EXPENDITURE</b>														
Advertising / Marketing		£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Insurance		£1,000												£1,000
Sports Development Manager	Dependent on grants and contracts	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£1,325	£15,895
Stationery, postage & Printing		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Volunteer expenses and training		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Professional and accountancy fees		£500												£500
Pitch maintenance		£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£7,800
Security alarm and other contracts	On building	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Cleaning and building maintenance	Estimate	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Pitch replacement sinking fund		£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£3,000
Misc/Sundry		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
		<b>£4,050</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£2,550</b>	<b>£32,095</b>
<b>Surplus/Defecit</b>		<b>-£ 2,300</b>	<b>-£ 1,000</b>	<b>-£ 1,000</b>	<b>-£ 1,800</b>	<b>-£ 1,800</b>	<b>-£ 1,000</b>	<b>-£ 800</b>	<b>-£ 1,000</b>	<b>-£ 800</b>	<b>-£ 1,000</b>	<b>-£ 1,000</b>	<b>-£ 1,000</b>	<b>-£14,495</b>
<b>Grants</b>		<b>£ 20,000</b>												
<b>Opening Balance</b>		<b>20000</b>	<b>17700</b>	<b>16701</b>	<b>15701</b>	<b>13902</b>	<b>12102</b>	<b>11102</b>	<b>10303</b>	<b>9303</b>	<b>8504</b>	<b>7504</b>	<b>6504</b>	
<b>Closing Balance</b>		<b>17700</b>	<b>16701</b>	<b>15701</b>	<b>13902</b>	<b>12102</b>	<b>11102</b>	<b>10303</b>	<b>9303</b>	<b>8504</b>	<b>7504</b>	<b>6504</b>	<b>5505</b>	

<b>Crabtree Park Cash Flow Projections</b>		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Year two														
	<i>Weeks per month</i>	5	4	4	5	4	4	5	4	5	4	4	4	52
	Hours available for pitch hire per week	8	8	8				8	8	8	8	8	8	80
Develop second pitch	Number of full sized pitches	2	2	2	2	2	2	2	2	2	2	2	2	
	Hourly cost (ie £50 for a game)	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	
<b>INCOME</b>	<b>Assumptions</b>													
Pitch Hire	Mostly informal use during the day	£ 2,000	£ 1,600	£ 1,600	£ -	£ -	£ 1,600	£ 2,000	£ 1,600	£ 2,000	£ 1,600	£ 1,600	£ 1,600	£17,200
Pitch hire for day activities	Active schools, clubs etc	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£ 3,000
Profit from tea shack	Nominal profit run by volunteers	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
<b>Total</b>		<b>£2,750</b>	<b>£2,350</b>	<b>£2,350</b>	<b>£750</b>	<b>£750</b>	<b>£2,350</b>	<b>£2,750</b>	<b>£2,350</b>	<b>£2,750</b>	<b>£2,350</b>	<b>£2,350</b>	<b>£2,350</b>	<b>£26,200</b>
<b>EXPENDITURE</b>														
Advertising / Marketing		£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Insurance		£1,000												£1,000
Sports Development Manager	5% cost of living increase	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£1,391	£16,690
Stationery, postage & Printing		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Volunteer expenses and training		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Professional and accountancy fees		£500												£500
Pitch maintenance		£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£7,800
Security alarm and other contracts	On building	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Cleaning and building maintenance	Estimate	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Pitch replacement sinking fund		£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£3,000
Misc/Sundry		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
		<b>£4,116</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£2,616</b>	<b>£32,890</b>
<b>Surplus/Defecit</b>		<b>-£ 1,366</b>	<b>-£ 266</b>	<b>-£ 266</b>	<b>-£ 1,866</b>	<b>-£ 1,866</b>	<b>-£ 266</b>	<b>£ 134</b>	<b>-£ 266</b>	<b>£ 134</b>	<b>-£ 266</b>	<b>-£ 266</b>	<b>-£ 266</b>	<b>-£ 6,690</b>
<b>Grants</b>		<b>£15,000</b>												
<b>Opening Balance</b>		<b>15000</b>	<b>13634</b>	<b>13368</b>	<b>13103</b>	<b>11237</b>	<b>9371</b>	<b>9105</b>	<b>9239</b>	<b>8973</b>	<b>9108</b>	<b>8842</b>	<b>8576</b>	
<b>Closing Balance</b>		<b>13634</b>	<b>13368</b>	<b>13103</b>	<b>11237</b>	<b>9371</b>	<b>9105</b>	<b>9239</b>	<b>8973</b>	<b>9108</b>	<b>8842</b>	<b>8576</b>	<b>8310</b>	



<b>Crabtree Park Cash Flow Projections</b>		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Year three														
	<i>Weeks per month</i>	5	4	4	5	4	4	5	4	5	4	4	4	52
	Hours available for pitch hire per week	8	8	8				8	8	8	8	8	8	80
Develop second pitch	Number of full sized pitches	2	2	2	2	2	2	2	2	2	2	2	2	
	Hourly cost (ie £50 for a game)	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	
<b>INCOME</b>	<b>Assumptions</b>													
Pitch Hire	Mostly informal use during the day	£ 2,000	£ 1,600	£ 1,600	£ -	£ -	£ 1,600	£ 2,000	£ 1,600	£ 2,000	£ 1,600	£ 1,600	£ 1,600	£17,200
Pitch hire for day activities	Active schools, clubs etc increase in usage	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£ 6,000
Profit from tea shack	Nominal profit run by volunteers	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
<b>Total</b>		<b>£3,000</b>	<b>£2,600</b>	<b>£2,600</b>	<b>£1,000</b>	<b>£1,000</b>	<b>£2,600</b>	<b>£3,000</b>	<b>£2,600</b>	<b>£3,000</b>	<b>£2,600</b>	<b>£2,600</b>	<b>£2,600</b>	<b>£29,200</b>
<b>EXPENDITURE</b>														
Advertising / Marketing		£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Insurance		£1,000												£1,000
Sports Development Manager	5% cost of living increase	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£1,460	£17,524
Stationery, postage & Printing		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Volunteer expenses and training		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Professional and accountancy fees		£500												£500
Pitch maintenance		£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£650	£7,800
Security alarm and other contracts	On building	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Cleaning and building maintenance	Estimate	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Pitch replacement sinking fund		£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£250	£3,000
Misc/Sundry		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
		<b>£4,185</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£2,685</b>	<b>£33,724</b>
<b>Surplus/Defecit</b>		<b>-£ 1,185</b>	<b>-£ 85</b>	<b>-£ 85</b>	<b>-£ 1,685</b>	<b>-£ 1,685</b>	<b>-£ 85</b>	<b>£ 315</b>	<b>-£ 85</b>	<b>£ 315</b>	<b>-£ 85</b>	<b>-£ 85</b>	<b>-£ 85</b>	<b>-£ 4,524</b>
<b>Grants</b>		<b>£15,000</b>												
<b>Opening Balance</b>		<b>15000</b>	<b>13815</b>	<b>13729</b>	<b>13644</b>	<b>11959</b>	<b>10273</b>	<b>10188</b>	<b>10502</b>	<b>10417</b>	<b>10732</b>	<b>10646</b>	<b>10561</b>	
<b>Closing Balance</b>		<b>13815</b>	<b>13729</b>	<b>13644</b>	<b>11959</b>	<b>10273</b>	<b>10188</b>	<b>10502</b>	<b>10417</b>	<b>10732</b>	<b>10646</b>	<b>10561</b>	<b>10476</b>	