

Appendix 5

Jock Stein Sports Facility Community Asset Transfer



Business Plan 2021

The past we inherit, the future we build

Blantyre Soccer Academy



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Organisation

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SCIO number	SCIO 043613

1 Introduction

Background

Blantyre Soccer Academy is a registered charity: SCIO 043613 and a community-based organisation, which is reliant on the goodwill and generosity of the local community, members, sponsorship and grant funding bids for its income.

The Academy was established in 2010 and has developed a social mission: with Blantyre Bites Back, support for Good Child Foundation and the building of a community garden with a Covid Dedication area as well as increasing public participation in the national game, football.

The Academy has acquired a new Hub, as part of the community asset transfer process under the Community Empowerment Act (Scotland) 2015, with the transfer of the Rowans Hall from South Lanarkshire Council and has lodged a second Community Asset Transfer.

We play an integral part within South Lanarkshire community not only with sporting excellence and integrity but we are committed to the creation of positive role models to our members and increased prospects, health and wellbeing of the wider community.

Football is our national sport: it is a sport where dreams can come true, not only for the small child who desires to be a Scottish internationalist, but also for the small clubs who hold aspirations of success. It can also be a catalyst to raise community morale, expectations and dreams of a better tomorrow.

The Academy is such a club: we have the organisation, determination and positivity to play a major role within the senior levels of Scottish football and to play a progressive and collaborative role in the regeneration of the local community.

We are a complete community organisation: Trustees Board, committee, volunteer coaches and over 500 members/participants, firmly embedded in community life.

Blantyre Soccer Academy is committed to achieving the extraordinary – we are passionate and dedicated to our national game – football but we also recognise the importance of community and the personal development of our members.

Current Position

South Lanarkshire Council commissioned a review of sporting and leisure facilities including golf and outdoor bowling, libraries, community halls and leisure centres, cultural venues, museums and country parks which reported to a Cross Party Working Group (CPWG).

The Jock Stein Sports Facility was a location identified for attention within the 'direction of travel' as described by the CPWG and noted that there was 'potential interest from the University of The West of Scotland in sports related accommodation' and Jock Stein Sports Facility could be a consideration and concluded that 'the football pitches could potentially still be bookable for let to the community.'

Due to the uncertainty of the future of the Jock Stein Sports Facility, the potential loss of a valuable sporting and leisure centre and the devastating effect on the local community and sports community, the Academy which considers the Jock Stein Sports Facility to be a

valuable community asset and applied for a community asset transfer under the Community Empowerment (Scotland Act 2015 in order to retain the facility within local community ownership for the explicit use of the local community.

2 Governmental Policy and National Body Strategy

We have identified governmental, organisational policies and strategies which support the development of the Jock Stein Sports Facility as a community sports facility.

Scottish Government

The Scottish government has recognised the contribution that sport can make to the well-being and health of local communities.

The documents including *'Reaching Higher'*, the national strategy for sport – *'Giving children and young people a sporting chance: a draft strategy for Scotland'*, *'Play Strategy and Play Action Plan'* And *'A More Active Scotland: Building a Legacy for the Commonwealth Games'* in conjunction with *Equally Well* {2008} and the Community Empowerment Act (Scotland) 2015, which have targeted poverty, community ownership, food inequalities and deprivation.

The Scottish Government noted that research showed that communities feel empowered when there is greater participation in local democracy, increased confidence and skills among local people, more volunteering in communities and greater satisfaction and quality of life in the neighbourhood. It also recognised that better community engagement and participation leads to the delivery of better, more responsive services and better outcomes for communities.

The Scottish Government created the Community Empowerment Act (Scotland) 2015 in order to provide guidance, new duties and responsibilities to local authorities and to provide new opportunities for communities.

The Community Empowerment Act (Scotland) 2015 is a revolutionary piece of legislation which permits community organisations (community-controlled body) to transfer assets from organisations listed in schedule three of the Act including local authorities (relevant authority)

'The Community Empowerment (Scotland) Act 2015 will help to empower community bodies through the ownership or control of land and buildings, and by strengthening their voices in decisions about public services.' [Community Empowerment \(Scotland\) Act: summary - gov.scot \(www.gov.scot\)](http://www.gov.scot)

South Lanarkshire Council

The Convention of Scottish Local Authorities (COSLA) and every local authority has supported the Community Empowerment Act (Scotland) 2015 and the principle of community asset transfers.

South Lanarkshire Council is 'committed to working with eligible organisations and recognise that the ownership of land and buildings is a powerful tool for communities to drive change and achieve their goals'.

The local authority, South Lanarkshire Council has committed £250,000 to support community asset transfers within the financial year 2021/22 and established the community engagement team in 2019 to support local communities and community organisations.

sportscotland

sportscotland has been charged with the development of sport and application of governmental strategies. The corporate plan of Sport – *Raising the Bar* has the specific objectives of enhancing and improving the sporting system within Scotland.

The system is designed to provide a framework that supports participants to find their pathway into, and through sport, whatever their level of aspiration.

Key components of this system are:

- Sport Environments:

Support and improve environments and networks for sport through clubs and communities, schools and education and performance through sporting governing bodies

- Outcomes:

Increase participation by numbers and diversity of participants playing sport, increasing members, the quality and diversity of coaches in clubs and communities. develop sport specific pathways, a development pathway for coaches, sports performance and competition participation.

- Enablers:

Increase the quantity of people both paid and voluntary, increase the quality of sports facilities and new provision and the profile of sport by raising awareness of sport and its benefits

- Partnership Working:

increase working between local authorities, sport governing bodies and third sector organisations. support community led sports development and support Community Sports Hubs

- Priorities:

improve equality and inclusion, people development and partnership working

sportscotland's programme for supporting and developing this system highlights young people, clubs and places amongst others as key to achieving its target outcomes.

Scottish Football Association

The Scottish football association is the nation governing body for football within Scotland. The key area of focus has been the number and quality of football facilities since *The Scottish Football Review* {2010} produced twenty-three recommendations related to facilities. Facilities were also identified as a major factor in achieving its strategic goal of ‘Strong, Quality Growth ‘within Scotland United {2011}.

The Scottish FA’s pitch strategy. *The Big Pitch* {2013} highlighted the lack of sufficient 3G provision, the quality and availability of changing facilities and the importance of partnership working between football and facility providers, including local authorities and leisure trusts. It was recognised that 3G provision reduces the pressure on the grass pitches and reduces maintenance costs.

The Scottish FA promotes the development of outdoor, full size, floodlit 3G facilities with changing facilities and its strategic goals include:

- Redeveloping existing facilities and improving access to them
- Working in partnership to address facility related challenges

Area Profile

The Scottish Indicator Multiple Deprivation (SIMD 2020) provided data zones for the immediate geographical areas of Hillhouse East, Hillhouse South and Hillhouse Central. The report confirmed that all three areas were within the worst 20% in Scotland in terms of deprivation across crime, education, employment, health, housing and income.

The table, below, for Hamilton East provides the comparison impact of deprivation on the local community: overall deprivation 4th in South Lanarkshire and 149th in Scotland.

Scottish Index of Multiple Deprivation (2020)		
Datazone summary for Hillhouse East In worst 20% in Scotland – Yes	South Lanarkshire ranking worst	Scottish Ranking worst
Overall deprivation ranking	4	149
Crime deprivation ranking	32	566
Education deprivation ranking	10	98
Employment deprivation ranking	8	234
Health deprivation ranking	12	258
Housing deprivation ranking	6	554
Income deprivation ranking	5	159

The historical statistics of alcohol misuse, employment deprivation and children living in families defined as being in poverty does not reflect the optimism of the local community who want to achieve the best outcomes and lives for them and their

families, to live a happy healthy life and to contribute in a positive manner to the wider community.

This optimism is at the heart of the Blantyre Soccer Academy's core principles and the objective of the community asset transfer: we aim to empower, educate, support and facilitate positive change through partnership working with other agencies.

Local Demand and Supply

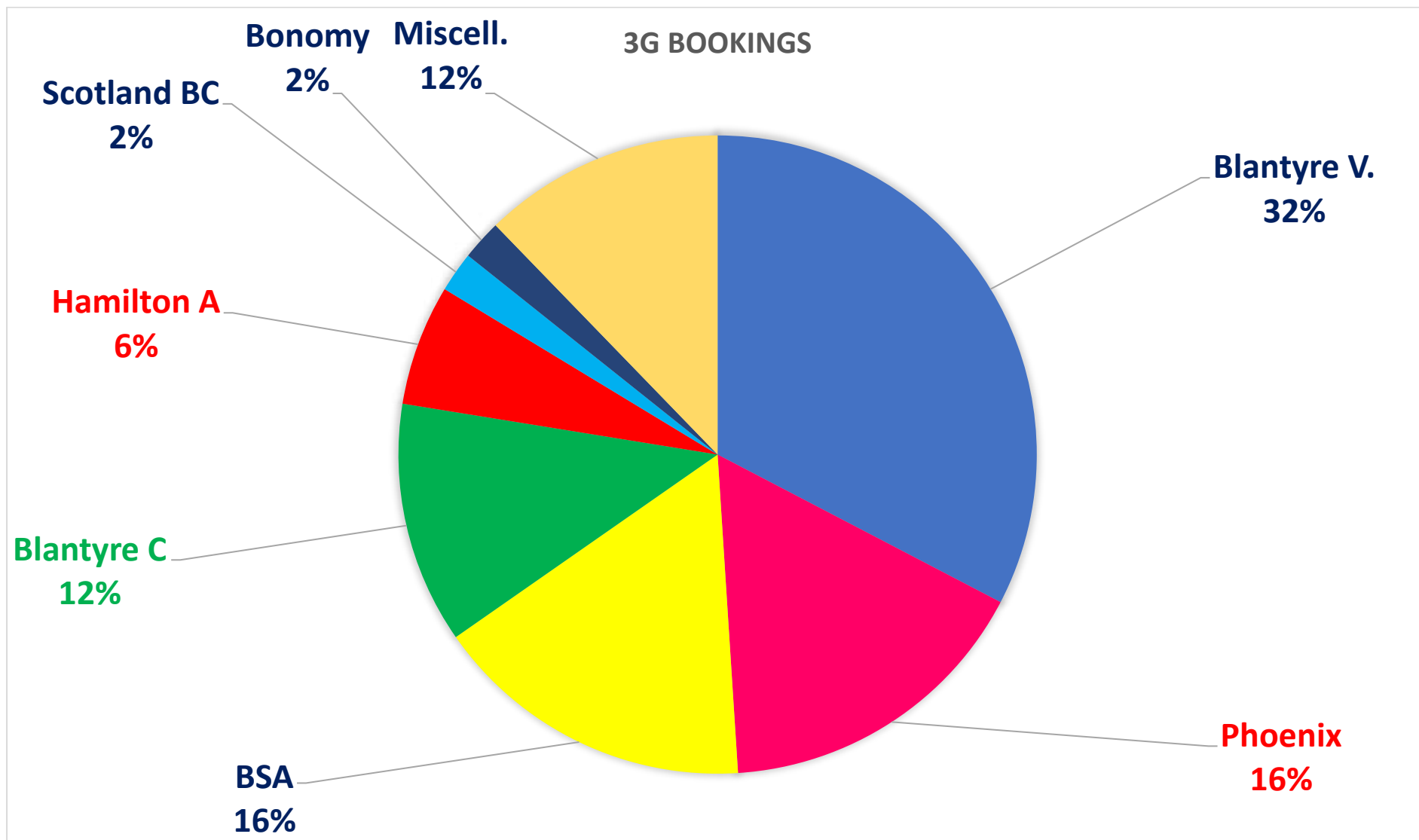
This a representation of usage at Jock Stein Sports Facility. The week day 3G pitch charts illustrates the usage and a breakdown of hours associated with particular football teams.

32%	Blantyre Victoria
16%	Hamilton Phoenix
16%	Blantyre Soccer Academy
12%	Blantyre Celtic
6%	Hamilton Accies
2%	Scotland Boys Club
2%	Bonomy AFC
12%	Individual Personal Names (possibly representing football teams)
100%	Total

The Sports Hub charts illustrates the usage and a breakdown of hours associated with each activity.

21%	Ace
3%	Party
14%	Private
62%	No Booking
100%	Total

The grass pitch usage identified from August 2019 to May 2020 was forty-three matches and a chart with a typical week end usage has been provided.



Jock Stein Centre Synthetic Block Bookings

2020 - 2021 Synthetic Block Bookings

Time	Monday			Tuesday			Wednesday			Thursday			Friday			Saturday			Sunday		
	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3
9am																LFDA 7's					
10am																					
11am																					
12pm																					
1pm																					
2pm																					
3pm																					
4pm															BSA 2008 Gold						
5pm																					
6pm	McGinty	Bangor Celtic 2011	Hamilton Phoenix FC 2007	BSA 2008 Black	Blantyre Vics 2011 Red	Blantyre Vics 2007 Red	Bangor Celtic 2010	Blantyre Vics 2013	Hamilton Accies FC 2007	Blantyre Vics 2007 Blue	BSA 2008 Black	Blantyre Vics 2007 Red	McGinty			CLOSED			CLOSED		
7pm	Bangor Celtic 2008	Blantyre Vics 2008 Blue	Hamilton Accies FC 2007	Blantyre Vics 2008 Blue	BSA 2008	BSA 2008	Scotland BC Club	Hamilton Accies FC 2007	Blantyre Vics 2008 Red	Blantyre Celtic 2008	Hamilton Accies FC 2008	Games Option 7pm-9pm									
8pm	Hamilton Accies FC 2002	McKeen	Blantyre Vics 2008	Blantyre Vics 2008	Hamilton Accies FC 2008	Hamilton Accies FC 2008	Hamilton Accies FC 2008	Blantyre Vics 2008	Blantyre Celtic 2008	Calaghan	Bonny AFC	CLOSED									
9pm		Houston	BSA 2008 Red	Newman	Hamilton Accies FC 2008	Strachan				Blantyre Vics 2008 Blue		Hamilton Accies FC 2002	CLOSED								

Junior

Invoice Customers

Jock Stein Football Facility Typical Weekend (data provided by SLC)

Pitch no	Morning		Afternoon	
	Week 1 w/c 17/8/19	Week 2 w/c 24/8/19	Week 1 w/c 17/8/19	Week 2 w/c 24/8/19
Saturday				
1 Grass 11's	Hamilton Phoenix 07's	Clyde Fc 06's		
2 Grass 11's				
3 Grass 11's	Calderglen Th Navy 07's	Scotland BC 06'S Black		
3G	LFDA 7's 9-10 Blantyre Vics 09's 10-11 Scotland BC 09 NAVY 11-12 Scotland BC BLACK	LFDA 7's 9-10 Scotland BC 10's PURPLE 10-11 Scotland BC 09's RED 11-12 Scotland BC 10's BLACK		
Sunday				
1 Grass 11's			LFDA 11's	
2 Grass 11's				
3 Grass 11's				
3G	LFDA 11'S 9am – 1pm			

Sports Hub (data provided by SLC)

	Monday			Tuesday			Wednesday			Thursday			Friday			Saturday			Sunday		
	Ct1	Ct2	Ct3	Ct1	Ct2	Ct3	Ct1	Ct2	Ct3	Ct1	Ct2	Ct3	Ct1	Ct2	Ct3	Ct1	Ct2	Ct3	Ct1	Ct2	Ct3
9.00	Gymnastics																				
9.30	Gymnastics									Active Thursday									Badminton		
10.00	Gymnastics									Active Thursday			Gymnastics			Basketball	Taekwondo		Badminton		
10.30	Gymnastics			Disability			Football			Active Thursday			Gymnastics			Basketball	Taekwondo		Tennis		
11.00	Gymnastics									Active Thursday											
11.30	Gymnastics									Active Thursday											
12.00																					
12.30				Gymnastics																	
1.00													Gymnastics			Party Slot					
1.30																			Party Slot		
2.00																					
2.30																Party Slot					
3.00																					
3.30																					
4.00	Basketball						Hibab														
4.30	Basketball												Games								
5.00	Basketball				Games					Badminton			Rockstar								
5.30	Basketball												Cheer						Judo		
6.00	Shuttle Stars											Judo									
6.30	Shuttle Stars											Judo									
7.00	Wrestling			Disability Sports Hub								Judo	Wrestling								
7.30	Wrestling			Disability Sports Hub								Judo	Wrestling								
8.00	Wrestling									Badminton			Wrestling								
8.30	Wrestling									Badminton			Wrestling								
9.00																					
9.30																					

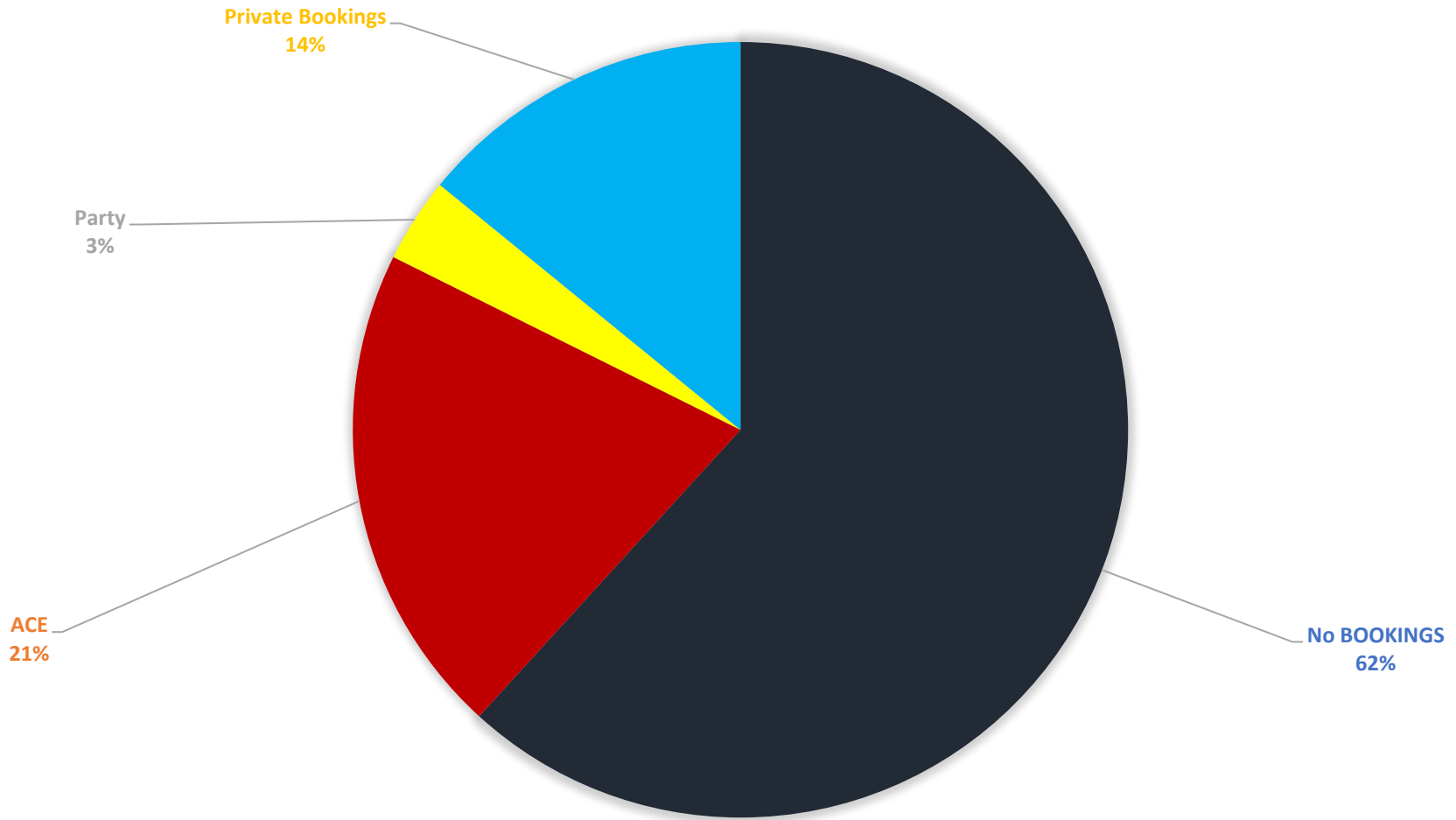
ACE ACTIVITIES

PARTY SLOTS

EMPTY-NO BOOKINGS

PRIVATE CLUBS PAYIN

SPORTS HUB



3 Strategy Overview

It is important that the objectives of the Jock Stein Sports Facility are closely linked to the objectives and strategy within the Community Plan of the local council area and that of the Scottish Government.

3.1 Mission, Vision and Aims

Mission

‘To improve the lives of the people in the communities we serve’

Vision

‘People and communities thrive and are free from the effects of poverty’

Aims

- Improve the communities’ health and wellbeing, by the provision of services to meet their social, emotional and physical needs.
- To reduce poverty within communities by meeting people’s employment, educational and training needs in conjunction with local providers
- To encourage, support, enable and empower people to be connected to their communities, and to act on their ideas, issues and interests.
- To provide a caring, trusting environment, which will bring people together to foster positive community relations.
- To be a thriving, sustainable, robust organisation with an ethos rooted deeply in the communities we serve.

3.2 Jock Stein Sports Facility – Vision, purpose and Goals

Vision

An active lifestyle for people regardless of age, circumstance or ability.

Purpose

Jock Stein Sports Facility exists to provide an attractive, accessible and affordable sports and leisure facility for all people within the surrounding areas, and for organisations supporting these communities. It provides sports and leisure, facilities and activities to meet a range of needs, interests and abilities in order to:

- Engage the community in play, physical exercise and sport
- Enable community integration
- Generate income to reinvest in the Jock Stein Sports Facility

Goals

- Operate as a financially sustainable social enterprise
- Improve access to sports and leisure facilities and activities for all sections of the community
- Increase the awareness and profile of the Jock Stein Sports Facility
- Redevelopment of the community asset
- Generate a financial surplus

3.3 Social Impact

We intend to achieve a number of social impacts including but not exclusively:

- Increased number and types of people participating in sport and physical activity
- Improvements in wellbeing through participation in sport, physical/leisure activity
- Reduction in health inequalities for people living in deprived areas
- Personal and social development of children through play
- Reduction in cost of participating in sport or physical activity
- Reduction in anti-social behaviour through the provision of diversionary activities
- Improved citizenship/community cohesion through community activities

3.4 Enterprise Strategy

It is the intention to operate the Jock Stein Sports Facility as a community sports and leisure facility using a social enterprise model. It will cater for children, young people and adults to play, exercise, develop and socialise. The competitive advantage will be in the quality and combination of popular sports and leisure activities offered in combination with a welcoming staff base.

Key aspects of strategy are:

- Targeting consumers and organisations seeking to participate or organise occasional/regular sport/leisure activities for enjoyment, physical health and fitness, personal development
- Offering exclusive hire to football teams and other community focused organisations for their own activities
- Delivering high quality service and customer satisfaction
- Creating a competitive pricing structured facility
- Promoting the facility to the local market, using a mix of marketing communication tools
- Creating a Strategic Board and a Partnership Agreement to ensure community ownership
- Creating a financial strategy which will ensure trading income and commitment to reinvest in the facility and to support the social purpose

4 Proposed Development

The intention of the community asset transfer is to ensure a new model of delivery which places the local community at the heart of the decision-making process by transferring power, responsibility, financial control and the community asset from traditional model to that of community control.

The decisions would be made at a decentralised locality level rather, putting the local community firmly in control rather than the Board of South Lanarkshire Leisure and Culture or at a committee meeting of South Lanarkshire Council.

The development plan for the Jock Stein facility will ensure a long-term value-based process and addresses the imbalance of power within the national and local context and is founded on social justice, equality and inclusion.

The development plan has established a clear strategy for the systematic involvement of residents, communities and partners through a community planning framework.

The Jock Stein Sports Facility will be overseen by the Strategic Board: and will comprise eight members (see Governance and Management) and the Convenor will not be from the Blantyre Soccer Academy.

It is envisaged that any profit or surplus will be used for community initiatives within the Hillhouse area such as outreach work from youth services e.g., Terminal One, supporting promotions from NHS Lanarkshire Health Improvement or supporting projects through the three local primary schools in conjunction with South Lanarkshire Council.

Blantyre Soccer Academy has entered discussions with Social Investment Scotland with regard to loan funding and business support in order to ensure that the necessary investment of the 3G facility is realised within Phase 1. The costs to upgrade the existing 3G pitch and to build a second pitch are contained within 8.4. It is our intention to pursue challenge fund organisations in order to match the income from the low-cost loan.

Phase 1 Renewal of existing 3G pitch

Phase 2 Build second 3G pitch

Phase 2 Creation of Covid Garden and landscaping

Phase 4 Creation of Community Garden and environmental improvements

The phases are not designed to be a sequential order but are an indication of the commitment and enthusiasm of the Blantyre Soccer Academy pursue funding either through loans and/or challenge funding.

The proposal should be understood in conjunction with the Jock Stein Facility Development Plan which has been submitted.

5 Marketing

5.1 Target Market

A summary profile of the target market for the Jock Stein Sports Facility is provided in Table 5A. The geographic target market is identified as the historical boundaries of Hamilton District, travel time is estimated at 15-30 minutes, either by private transport, public transport and walking.

Table 5A

Club football	Social football	Children's activities	Active communities
Youth/adult football clubs/teams	Adults 18+ Male/female	Parents/carers	Community focussed organisations (e.g., youth, health, citizenship, schools)
LFDA competition matches	Young people (Aged 0-17)	Young people (aged 0-17)	Service users/clients
Football specialists (e.g., Goalkeeping school)	Social league organisation	Event organisers	Children. young people, adults
Adult Coaches			People with additional needs (physical/learning/sensory disability, medical condition, mobility issues)
Young people (aged 5-17) and adults (18+)			

We have identified football clubs/teams, parents/carers and community focused organisations as being the most important due to their community action and influence within local communities. Key needs are identified as:

Table 5B

Football Clubs/Teams	Parents/Carers	Community Focused Organisations
Anchor clubs seeking home ground for training and matches	Reassurance: security of booking and security of child	Engaging activities for their target group
Other clubs seeking additional capacity for training/matches	Quality activities and space, plan, coordination and theme	Matches with their service hours
Convenient timeslots midweek for training	Trained activity leaders	Accessibility facility
Consistently available	Convenient drop off/pick up times	Convenient location
Youth football given priority/equal status to adult football	Flexibility – mix of attendance, younger and older children	Need more than pitch: complementary facilities(rooms)
Affordability for players for training/matches	Indoor sport space for outdoor activities (e.g., changing, party room)	Specialist input to activities (e.g. Coach)
Accommodating multiple and different group sizes, ages	Accommodate third party suppliers for parties (e.g. caterer)	Flexibility with pricing
Available useable pitches for matches		Customer service before/after visit
Meets league requirements		

5.2 Marketing Strategy

The overall marketing strategy for the Jock Stein Sports Facility includes targeting consumers and community focused organisations within the historical Hamilton District boundaries with arrange of sports and leisure activities and facilities which match the specification of the local authority and private provision and which are accessible and affordable.

Our competitive advantage will be the quality of staff. and the combination of popular sports and leisure activities offered.

We will provide:

- high quality, professionally spec'd outdoor and indoor facilities, reasonably priced, fairly available
- good value, well organised facilities and ancillary services for fun and prestige parties and events
- value for money, structured programme of training, accreditation and work experience

We will implement the marketing strategy through a mix of product, price, place and promotion activities.

5.3 Product

A summary of Jock Stein Sports Facility products and services and to the appropriate group is provided in Table 5C and key benefits are identified in Table 5D.

Table 5C

Target customer	Activity Participant	Football Club/Team	Activity Provider	Parent/Carer	Party Event/ Organiser	Funder/ Commissioner
Product service						
Pitch hire	x	x	x			x
Non club sports/leisure activities	x			x		x
Themed party/ event packages	x				x	
Youth employability programme	x					x

Table 5D

Facility focused on youth football and player development	Mix of regular and flexible opening hours
Flexible 3G pitch configuration to accommodate multiple match/training and social football formats	Access to indoor and outdoor facilities
Consistent availability and quality of 3G pitch, all-year round	Secure and safe
Equitable access to training/ match slots for anchor clubs	Option for exclusive pitch use
Additional training/ match capacity for local youth teams	Designated staff for coordinating bookings/ parties/ events
Transparent and equitable pitch booking system	Safe, quality activities and services for children provided by staff and supplier
Ring-fenced slots for community organisations, youth free play, and wider community use	On-site refreshments
Local, thematic children’s party venue	Option for ready/ change to play
Programmed/ facilitated activities for the school holidays	Convenient location for the area
Competitive and affordable pricing	Community owned and managed facility

5.4 Jock Stein Sports Facility

Venue and Location

All sports and leisure facilities will be delivered from Jock Stein Sports Facility.

- Located in hillhouse
- Safe and appropriate environment
- Adjacent public transport routes, safe pedestrian route and a short drive from Motorway links
- Dedicated parking for 50+ vehicles

Opening Hours

- The venue will be open from 9am – 10pm, daily, 7 days per week

Booking

- Pitch hire and parties/events packages will be booked in advance.
- Pitch hire shall be booked online.
- The staff will assist any person/ organisation to book activity if there is a requirement.

5.5 Pricing

A summary of prices for core products/ services is provided in Table 5E. It is the intention to offer comparable rates with other providers within the local area and to provide concessions to block booking customers.

It is proposed to freeze the costs of Sports Hub prices in order to permit the marketing strategy and social mission objectives to be effective. We envisage a partnership with Terminal One and Health Improvement.

Table 5E Sports Hub Costs

Area	Adult	Junior
Court Hire	£10.70	£5.35
Sports Hall	£42.20	£21.10
Studio	£15.50	£7.70

Payment

All bookings will be made and paid online in advance. no cash or payment will be permitted on the date of booking. no monies will be held within the Jock Stein Sports Facility.

5.6 Promotion

Marketing Communication

We will undertake a number of marketing communication activities to promote awareness of the new community ownership model and the venue, and the understanding, preference and trial of the product and service offering.

We will communicate directly with the target audience, using a mix of traditional and marketing communication tools and media. we will work with current service users operating within the Jock Stein Sports Facility in order to promote their activities/services and to assist them build and sustain their base.

We intend to work to promote the Jock Stein Sports Facility with sportscotland, Scottish Football Association, South Lanarkshire Council, South Lanarkshire Leisure Trust, Sports Council and other network providers.

Target Audience

The target audience for the marketing communication activities include its target customer groups as identified in section 5.1 and other stakeholders (partners and suppliers) and the wider community of Hamilton District area.

Key Messages

We will ensure promotional messages and information are tailored to the target audience to ensure:

- The knowledge and existence of the Jock Stein Sports Facility
- The value proposition in relation to target customer needs
- Key benefits of the product and offering (section 5.3)
- How to access information of Jock Stein Sports Facility, its facilities and activities

Branding

Jock Stein Sports Facility has a nationally and internationally identifiable title and name. The title has a strong corporate identity and provides tangible and intangible identification and points of contact with users and the wider community. At these points of contact, we will reflect the vision, mission, the product and the benefits.

Key aspects of the brand will be communicated to staff via training. The Manager of the Jock Stein Sports Facility will be responsible for the consistent application of the brand across all marketing materials and activities.

We will create a professionally designed corporate concept to support the Jock Stein Sports Facility, to support the enterprise concept, the branding of services and products and marketing communication materials.

Marketing Communication Activities

We will undertake a number of marketing communication activities in order to promote key messages to the target audiences, from awareness to customer retention.

Table 5F

Activity	Football Clubs/ Teams	Activity Participant	Activity Providers	Parent/ Carer	Party/ Event Organisers	Funders/ Commissioners	Other Stakeholders / Wider Community
Search engine marketing		X	X	X	X		
Print advertising		X		X	X		
PR (local paper, radio)		X	X	X	X	X	X
Direct marketing	X	X	X	X	X		
Sales promotions	X	X	X	X	X		
Signage	X	X	X	X	X		
Open days/ events	X		X				X
Website	X	X	X	X	X	X	X
Social media		X		X			X
Case studies/ testimonials			X			X	
Product/ service leaflets	X	X	X	X	X		
Bids/ proposals						X	
Hosted visits	X		X		X	X	
Personal selling	X		X		X	X	
Partner promotions		X					
Social impact report						X	X
Relationship management	X		X			X	

5.7 3 Year Income Forecast

A 3-year forecast of income for the Jock Stein Sports Facility football core activity is summarised in Table 5.6. and year 2 and 3 has anticipated that only two from three grass pitches available for sports activity.

Table 5.7

Product	Unit	Year 1		Year 2		Year 3	
		Volume	Income	Volume	Income	Volume	Income
OPTION 1	Pitch Hire Based youth prices £20/ Training 1/3/£35 Full Pitch						
3G Weekday Training 1/3 Youth	£20	2400	48000	2400	48000	2400	48000
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Youth	£35	144	5040	96	3360	96	3360
Grass Weekend Full Pitch Youth	£35	204	7140	136	4760	136	4760
Total Pitch Hire		3068	71380	2952	67320	2952	67320
OPTION 2	Pitch Hire Based youth prices £18 Training 1/3/£35 Full Pitch						
3G Weekday Training 1/3 Youth	£18	2400	43200	2400	43200	2400	43200
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Youth	£35	144	5040	96	3360	96	3360
Grass Weekend Full Pitch Youth	£35	204	7140	136	4760	136	4760
Total Pitch Hire		3068	66580	2952	62520	2952	62520
OPTION 3	Pitch Hire Based youth prices £16 Training 1/3/£35 Full Pitch						
3G Weekday Training 1/3 Youth	£16	2400	38400	2400	38400	2400	38400
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Youth	£35	144	5040	96	3360	96	3360
Grass Weekend Full Pitch Youth	£35	204	7140	136	4760	136	4760
Total Pitch Hire		3068	61780	2952	57720	2952	57720
OPTION 4	Pitch Hire Based youth prices £20 Training 1/3/£35 Full Pitch and 50% Grass Pitch Youth £35/ Adult £65						
3G Weekday Training 1/3 Youth	£20	2400	48000	2400	48000	2400	48000
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420
Total Pitch Hire		3068	76600	2952	70800	2952	70800
OPTION 5	Pitch Hire Based youth prices £18 Training 1/3/£35 Full Pitch and 50% Grass Pitch Youth £35/ Adult £65						
3G Weekday Training 1/3 Youth	£18	2400	43200	2400	43200	2400	43200
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420
Total Pitch Hire		3068	71800	2952	66000	2952	66000
OPTION 6	Pitch Hire Based youth prices £16 Training 1/3/£35 Full Pitch and 50% Grass Pitch Youth £35/ Adult £65						
3G Weekday Training 1/3 Youth	£16	2400	38400	2400	38400	2400	38400
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420
Total Pitch Hire		3068	67000	2952	61200	2952	61200
OPTION 7	Pitch Hire Based youth prices £20 Training 1/3/£35 Full Pitch Youth/£65 Full Pitch/Adult						
3G Weekday Training 1/3 Youth	£20	2400	48000	2400	48000	2400	48000
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Adult	£65	144	9360	96	6240	96	6240
Grass Weekend Full Pitch Adult	£65	204	13260	136	8840	136	8840
Total Pitch Hire		3068	81820	2952	74280	2952	74280
OPTION 8	Pitch Hire Based youth prices £18 Training 1/3/£35 Full Pitch Youth £65 Full Pitch/Adult						
3G Weekday Training 1/3 Youth	£18	2400	43200	2400	43200	2400	43200
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Adult	£65	144	9360	96	6240	96	6240
Grass Weekend Full Pitch Adult	£65	204	13260	136	8840	136	8840

Total Pitch Hire		3068	83840	2952	74560	2952	74560
OPTION 9	Pitch Hire Based youth prices £16 Training 1/3/£35 Full Pitch Youth £65 Full Pitch/Adult						
3G Weekday Training 1/3 Youth	£16	2400	38400	2400	38400	2400	38400
3G Weekend Full Pitch Youth	£35	320	11200	320	11200	320	11200
Grass Weekday Full Pitch Adult	£65	144	9360	96	6240	96	6240
Grass Weekend Full Pitch Adult	£65	204	13260	136	8840	136	8840
Total Pitch Hire		3068	72220	2952	64680	2952	64680

OPTION 10	Pitch Hire Based youth prices £20 Training 1/3/ Full Pitch/Adult						
3G Weekday Training 1/3 Youth	£20	2400	48000	2400	48000	2400	48000
3G Weekend Full Pitch Adult	£130	320	41600	320	41600	320	41600
Grass Weekday Full Pitch Adult	£65	144	9360	96	6240	96	6240
Grass Weekend Full Pitch Adult	£65	204	13260	136	8840	136	8840
Total Pitch Hire		3068	112220	2952	104680	2952	104680

OPTION 11	Pitch Hire Based youth prices £18 Training 1/3/Full Pitch/Adult						
3G Weekday Training 1/3 Youth	£18	2400	43200	2400	43200	2400	43200
3G Weekend Full Pitch Adult	£130	320	41600	320	41600	320	41600
Grass Weekday Full Pitch Adult	£65	144	9360	96	6240	96	6240
Grass Weekend Full Pitch Adult	£65	204	13260	136	8840	136	8840
Total Pitch Hire		3068	107420	2952	99880	2952	99880

OPTION 12	Pitch Hire Based youth prices £16 Training 1/3/Full Pitch/Adult						
3G Weekday Training 1/3 Youth	£16	2400	38400	2400	38400	2400	38400
3G Weekend Full Pitch Adult	£130	320	41600	320	41600	320	41600
Grass Weekday Full Pitch Adult	£65	144	9360	96	6240	96	6240
Grass Weekend Full Pitch Adult	£65	204	13260	136	8840	136	8840
Total Pitch Hire		3068	102620	2952	95080	2952	95080

OPTION 13	Pitch Hire Based youth prices £20 Training 1/3/£35 Full Pitch and 50% Grass/3G Pitch Youth / Adult						
3G Weekday Training 1/3 Youth	£20	2400	48000	2400	48000	2400	48000
3G Weekend Full Pitch Youth	£35	160	5600	160	5600	160	5600
3G Weekend Full Pitch Adult	£130	160	20800	160	20800	160	20800
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420
Total Pitch Hire		3068	91800	2952	86000	2952	86000

OPTION 14	Pitch Hire Based youth prices £18 Training 1/3/£35 Full Pitch and 50% Grass/3G Pitch Youth / Adult						
3G Weekday Training 1/3 Youth	£18	2400	43200	2400	43200	2400	43200
3G Weekend Full Pitch Youth	£35	160	5600	160	5600	160	5600
3G Weekend Full Pitch Adult	£130	160	20800	160	20800	160	20800
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420
Total Pitch Hire		3068	87000	2952	81200	2952	81200

OPTION 15	Pitch Hire Based youth prices £16 Training 1/3/£35 Full Pitch and 50% Grass/3G Pitch Youth / Adult						
3G Weekday Training 1/3 Youth	£16	2400	38400	2400	38400	2400	38400
3G Weekend Full Pitch Youth	£35	160	5600	160	5600	160	5600
3G Weekend Full Pitch Adult	£130	160	20800	160	20800	160	20800
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420
Total Pitch Hire		3068	82200	2952	76400	2952	76400

6 Operations

6.1 Capacity and Occupancy

Jock Stein Sports Facility will operate Monday to Sunday, 7 days per week as described in Table 6.1.

Table 6.1

Service	Annual Available Lets	
3G Weekday Training 1/3 Pitch	2400	Based on 10 months
3G Weekend Full Pitch	320	Based on 10 months
Grass Weekday Full Pitch	144	Based on 16 weeks
Grass Weekend Full Pitch	204	Based on 34 weeks
Total	3068	

6.2 Key Functions

Key functions and activities supporting the delivery of the Jock Stein Sports Facility trading services and the management of the organisation are summarised

Table 6.2

+/=	Management
<input type="checkbox"/> Marketing and sales	<input type="checkbox"/> Strategic and operational planning
<input type="checkbox"/> Booking, member, account management	<input type="checkbox"/> Staff planning/ recruitment/ induction/ training
<input type="checkbox"/> Customer service	<input type="checkbox"/> Staff management/ supervision/ support
<input type="checkbox"/> Activity programming	<input type="checkbox"/> Facilities management/ equipment maintenance
<input type="checkbox"/> Sport/ leisure activity delivery	<input type="checkbox"/> Enterprise management/ reporting
	<input type="checkbox"/> Corporate services

Processes, Procedures and Systems

Blantyre Soccer Academy will adopt a range of processes and procedures to support the management of the Jock Stein Sports Facility, particularly in relation to management and reporting, quality management, staff management training and development, health and safety and protection of vulnerable groups.

Jock Stein Sports Facility will acquire specialist hardware and software relevant to sports and leisure management such as facility/ activity booking, membership marketing, management and administration, and payment handling

Quality Management

Jock Stein Sports Facility will use a recognised quality management system to ensure compliance with its own service delivery standards, industry standards and regulatory requirements particularly in relation to: equipment maintenance, operation and maintenance of 3G pitches, building management, GDPR and PECR, public and employee safety, customer service, activity delivery, provider recruitment and management, protection of vulnerable groups, food hygiene, occupational training and assessment.

6.3 Key Resources

Blantyre Soccer Academy has identified the key resources required to support the effective and efficient fulfilment of these functions as being:

- Venue: quality, size, location, locale
- Facilities: pitches, activity space, parking/ transport links, lighting, storage
- Equipment: sports/ leisure;
- Staff: management/ supervisory, flexible workers, experienced staff,
- Design: venue, facilities, customer journey
- Marketing: brand, materials
- Software: membership, client, booking, rota
- Employability: skills/ accreditation framework; bespoke programme
- Relationships and networks
- Designated funds: marketing budget; replacement fund

6.4 Organisational Development

Staffing

Key roles in the management, administration and operation of Jock Stein Sports Facility are summarised in Table 6.4.

Table 6.4:

Role	FTE	Hours/ week	Key Functions
Operatives Permanent (Blantyre Soccer Academy will also transfer two staff members from BSA Hub to Jock Stein Sports Facility)	2 (4)	35	Reception, customer services, facilities management, basic cleaning and maintenance, service/ activity provision

Marketing and business administration will be carried out directly by the Blantyre Soccer Academy who has the expertise and resources to ensure that Marketing, sales, administration and customer enquiries are

Learning and Development

We will ensure that staff and trainees have the necessary skills, experience and qualifications to fulfil their role within the organisation. It will carry out regular performance appraisals to include a skills assessment and training needs analysis.

We will invest in the ongoing development of staff in line with the professional and technical standards for the sector and the needs of the organisation. We will produce an annual training plan, with targeted training for its development period including:

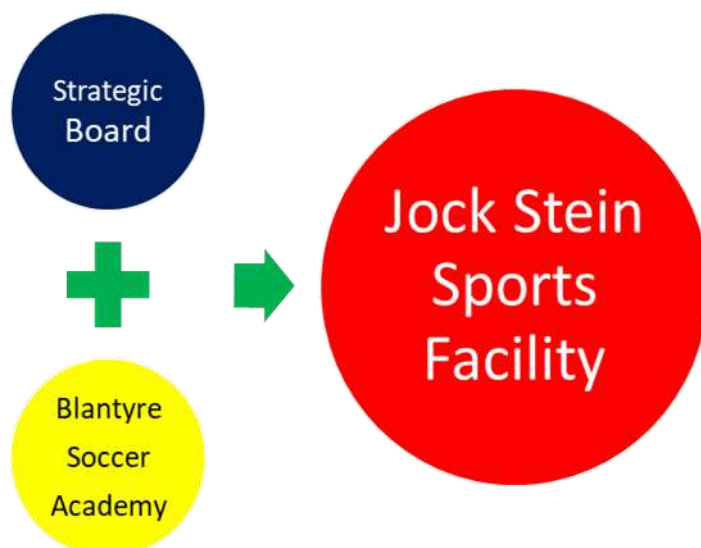
- Enterprise operation
- Sports and leisure management
- Retail and customer service
- Sports and leisure activity delivery and coaching
- Health and safety

7. Governance and Management

A governance and management structure between Blantyre Soccer Academy and the Strategic Board is illustrated in the figure below. The Jock Stein Sports Facility will be overseen by the Strategic Board: and will comprise six nominated representatives with relevant expertise, experience and community confidence and two members of Blantyre Soccer Academy with a combined total of eight members.

Blantyre Soccer Academy will produce terms of reference and will be open to alteration to the terms to the articles from the members of the Strategic Board.

It is envisaged that the Convenor of the Strategic Board will not be a representative of Blantyre Soccer Academy and the Strategic Board will adhere to the terms of reference and oversee the operation of the business plan. Day to day management of the Jock Stein Sports Facility will be by the Facility Manager.



7.3 Relationship

The Jock Stein Sports Facility will be managed and operated as an independent enterprise within the Blantyre Soccer Academy accounting system. All intercompany transactions (e.g., lets, fees, charges) will be supported by written agreements and documentation. The Jock Stein Sports Facility will produce regular and annual financial accounts for the Strategic Board.

8 Finance and Funding

We have used Option 14 as a base figure to provide income from football activity and information provided from South Lanarkshire Council to provide income from the Sports Hub. We also require to examine the ACE Scheme with South Lanarkshire Council in order to ensure that the residents are not disadvantaged by the Community Asset Transfer.

South Lanarkshire have advised that the Sports Hub income is approximately £100,000 and we have used this figure as a base of minimum income for the indoor facility. Please note, we have not been provided with a detailed breakdown of income

	Year 1		Year 2		Year 3		Provision for Non-Take -up Year 1	Non-Take -up Year 2 and 3	
OPTION 14	Pitch Hire Based youth prices £18 Training 1/3/£35 Full Pitch and 50% Grass/3G Pitch Youth / Adult								
3G Weekday Training 1/3 Youth	£18	2400	43200	2400	43200	2400	43200	43200	43200
3G Weekend Full Pitch Youth	£35	160	5600	160	5600	160	5600	4200	4200
3G Weekend Full Pitch Adult	£130	160	20800	160	20800	160	20800	15600	15600
Grass Weekday Full Pitch Youth	£35	72	2520	48	1680	48	1680	1764	1176
Grass Weekday Full Pitch Adult	£65	72	4680	48	3120	48	3120	3276	2184
Grass Weekend Full Pitch Youth	£35	102	3570	68	2380	68	2380	2677.50	1785
Grass Weekend Full Pitch Adult	£65	102	6630	68	4420	68	4420	4972.50	3315
Total Pitch Hire		3068	87000	2952	81200	2952	81200	75690 £	71460

8.1 Jock Stein Sports Facility 3-year Financial Performance

A 3-year forecast of income and expenditure for Jock Stein Sports Facility is described in Table 8.1.

Table 8.1

Income	Year 1	Year 2	Year 3
Generated Income	£75690	£71460	£71460
Sports Hub Income	£100,000	£100,000	£100,000
Total Income	£175690	£171,460	£171,460
Expenditure			
Workforce	£36000	£36000	£36000
Rent and service charge	£1000	£1000	£1000
Premises (utilities etc)	£50000	£50000	£50000
Equipment/ Facilities/Services	£10000	£10000	£10000
Marketing and administration	£2000	£2000	£2000
Professional	£1500	£1500	£1500
Total Expenditure	£100,500	£100,500	£100,500
Annual Operating Surplus/Deficit	£75,190	£70960	£70,960

We have identified the utilities costs provided by South Lanarkshire Council and added approximately 15% as the local authority has a bulk discount.

Key Income Items

Sources and value of trading income have been provided.

- Private pitch hire (single/ block)
- Pitch lets and occasional hires (clubs, groups, organisations)
- Sales: sports/ leisure activity; children's activity;

Key Expenditure Items

The Main expenditure items associated with trading activities are: staff, consumables, premises, utilities, marketing, equipment, insurance, licence/franchise fees, specialist cleaning/ maintenance, and corporate services.

8.2 Enterprise and Facility Development

Lift and dispose of existing 3G pitch (300mm deep)	£90,000	
Lay 3G pitch with 300mm subbase	£370,000	
Supply goals	£20,000	
Total	£480,000	£480,000
Lift and dispose of existing grass pitch (300mm deep)	£90,000	
Lay 3G pitch with 300mm subbase	£370,000	
Erect 1.2 m high fence around pitch	£30,000	
Supply goals	£20,000	
Allow sum for ducts, drains etc	£20,000	
Erect floodlights	£50,000	
Total	£580,000	£1,060,000
Preliminaries	£96,000	
Contingencies	£36,000	
Total construction Cost	£132,000	£1,192,000
Statutory Fees:		
Planning Application	£2,000	
Building Warrant Application	£2,000	
Professional Fees:		
Architect	£20,000	
Quantity Surveyor	£4,000	
Structural Engineer	£3,000	
Civil Engineer	£3,000	
Principal Designer	£1,500	
Total Project Cost	£35,000	£1,227,000

Redevelopment costs – VAT

The costs for the redevelopment of the Jock Stein Sports Facility are £1,222,000. This figure excludes VAT. Blantyre Soccer Academy is regarded as an eligible body for VAT exemption.

9.Risk Assessment

There are risks associated with the development of the Jock Stein Sports Facility relating to funding, the achievement of its objectives and its reputation. The table below summarises the perceived risks and possible mitigating/forward actions to be managed by the Jock Stein Sports Facility.

Table 9.1

Risk	Status	Consequences	Mitigating/forward actions
Failure to secure development funding or finance	Medium	Enterprise development delayed or compromised	<input type="checkbox"/> Mixed finance mechanism <input type="checkbox"/> BSA track record and relationships <input type="checkbox"/> Number of social enterprise exemplars <input type="checkbox"/> Asset based approach
Poor facility design and build	Medium	Additional capital and/or operating costs: potential reduced functionality: negative impact on reputation	<input type="checkbox"/> Design professionals commissioned <input type="checkbox"/> Access to exemplar facilities <input type="checkbox"/> Formal contractor procurement exercise <input type="checkbox"/> Professionals engaged with experience in commissioning design and build
Lack of transparency and fairness in operation	Medium	Failure to secure clubs: reduced usage: negative impact on reputation	<input type="checkbox"/> Managed by JSSF rather than one club <input type="checkbox"/> Published processes/procedures <input type="checkbox"/> Online booking system <input type="checkbox"/> Recruitment of representatives of anchor clubs to the Strategic Board
Low social and economic return to JSSF	Medium	Social impact for JSSF Poor return for JSSF	<input type="checkbox"/> Social enterprise model <input type="checkbox"/> Mixed finance model <input type="checkbox"/> Quarterly/annual reporting
Market volume/ value below expectations	Low	Reduced occupancy and income Financial viability of JSSF	<input type="checkbox"/> Established low risk markets <input type="checkbox"/> Market knowledge <input type="checkbox"/> BSA a significant internal market
Impact of competition	Low	Reduced occupancy and income Reduced market share	<input type="checkbox"/> Mix/quality of facilities / services <input type="checkbox"/> Proposed facility development <input type="checkbox"/> Analysis of current provision
Poor quality facilities/services	Low	Reduced occupancy and income Negative impact on JSSF reputation	<input type="checkbox"/> Design specification <input type="checkbox"/> Equipment replacement fund <input type="checkbox"/> Customer feedback mechanisms
Sales and revenue targets not achieved	Low	Financial viability of JSSF Poor return for JSSF	<input type="checkbox"/> Acquisition of a going concern <input type="checkbox"/> Focused on low risk established markets <input type="checkbox"/> Conservative sales/income forecasts <input type="checkbox"/> Phased growth model

10.Conclusion

Blantyre Soccer Academy's Business Plan is based on the information provided on the financial information and usage provided by South Lanarkshire Council. We have also made some assumptions on running costs, future bookings and income. We will create a sinking fund in order to support, improve and replace existing facilities and assets.

