

**Fairfield Community Sports Hub SCIO
Business Plan 2025-**

Contents

1.	3
2.	3
3.	5
4.	5
5.	9
6.	10
7.	11
8.	12
9.	12

Appendices

1. Site plan
2. 3-year cashflow

1. Executive Summary

Fairfield Community Sports Hub SCIO SC043752 serves as a beacon of support and resilience in one of the most disadvantaged communities in Scotland. We are dedicated to improving the lives of individuals and families in our area by providing a wide range of accessible services. Located in a community struggling with generational unemployment, alcohol and drug misuse, and other socio-economic challenges, Fairfield is committed to offering a safe, welcoming, and inclusive space for all.

Based in the East Ward area of Dundee, we offer a diverse range of services to our community. This includes a comprehensive football pathway that caters to individuals from 18 months to 70+ years old, a 3G pitch for hire at affordable rates, a versatile studio space available for community groups and local events, a large food larder which serves over 1,700 people, creative classes for children and adults, and a community café which is open 7 days a week.

In 2024, Fairfield Community Sports Hub SCIO was offered a Community Asset Transfer from Dundee City Council for a currently vacant building adjacent to our current premises.

In 2024, Fairfield Community Sports Hub SCIO was offered a Community Asset Transfer from Dundee City Council for the currently vacant Balerno building, our existing premises at Fairfield Park including the 3G pitch, and Fairfield Community Sports Hub — securing the future of all three community assets under one unified proposal.

The building is a former educational site, and offers the opportunity, all in one level, to create a new community facility in the area. Initial work with a local architect has shown that the building could be developed to create a community nursery and 4 studio spaces which could be used for a variety of community activities. The building requires extensive renovation, and we are currently in the process of developing funding bids to achieve a total cost as well as taking our full proposal to planning and ultimately a Community Asset Transfer.

Our current annual turnover is approximately £170,000, comprised of a mixture of grants, donations, fundraising, and traded income from classes, room hire, café sales, and hire of the 3G pitch. Following a successful Community Asset Transfer, we anticipate additional traded income from nursery rental income and expanded studio hire at the Balerno building. We expect the renovated nursery and studio spaces to be open and generating income by late 2026.

Given the challenges faced by our community—such as high levels of unemployment, addiction, and mental health concerns—our work is not only essential but life-changing for many. Our core goal is to continue providing these services while expanding and building on them. By strengthening the bonds within our community, we aim to provide sustainable support, addressing both the immediate needs and long-term aspirations of our residents.

2. Organisation Overview

Fairfield Community Sports Hub was founded with the vision of providing a safe, inclusive, and sustainable community space that offers vital support to individuals and families in one of Scotland's most deprived areas. We are committed to offering diverse programmes and services that promote physical, mental, and social wellbeing.

History: In 2013, we took on a condemned public house and worked with Dundee City Council to develop an area of wasteland at Fairfield park. In 2003 we successfully secured a 99-year lease of a pavilion building on the same land as our site through a Community Asset Transfer. Thanks to the hard work and dedication of our team, the support of our community and substantial funding from organisations such as Keep Scotland Beautiful, Dundee Partnership and The National Lottery Community Fund, we have transformed our facilities. What was once condemned, vandalised and overgrown is now a vibrant hub where anyone can find support, participate in sports, build community, have fun and learn something new.

Mission: Our mission is to enhance community life by providing accessible services that foster physical fitness, mental health, creative expression, and social inclusion. We believe that everyone, regardless of age, ability, or socio-economic status, should have the opportunity to participate in activities that promote well-being and build connections within the community.

Our values:

- **Inclusivity:** Fairfield is a space where everyone, from young children to older adults, can find programmes that meet their needs. We aim to create an environment where diversity is celebrated, and barriers to participation are minimised.
- **Community-Centered Approach:** We focus on building strength from within the community. By engaging with local residents, groups, and organisations, we ensure that our services are responsive to the evolving needs of our users.
- **Holistic Wellbeing:** Our services are designed to address the physical, mental, and emotional needs of our community. We are committed to supporting individuals who may face mental health challenges, economic hardship, or social isolation.

Legal Structure and Governance:

Fairfield Community Sports Hub SCIO is a registered charity (SC043752) and operates as a Scottish Charitable Incorporated Organisation (SCIO). As a non-profit organisation, we are governed by a voluntary Board of Trustees who oversee the strategic direction, finances, and operational oversight of the hub, ensuring our services remain sustainable, inclusive, and responsive to community needs.

We are currently in the process of updating our constitution to adopt a **two-tier SCIO structure**, which will introduce a wider membership base alongside the Board. Membership will be open to individuals aged 16 and over who live locally, use the hub, or support its aims. This change will strengthen community ownership, increase transparency, and provide more opportunities for local people to have a say in how the hub is run and developed.

Key Personnel and Volunteers: Our team consists of a mix of dedicated staff and volunteers who are passionate about serving the local community. Our staff members oversee the day-to-day operations of the hub, while volunteers play a crucial role in running programmes, supporting events, and helping maintain a welcoming atmosphere.

Services and Programs Offered:

- **Football Pathway (18 Months to 70+ Years):** Fairfield Community Sports Hub provides a comprehensive football pathway that allows individuals of all ages and abilities to participate in football. Our programs include youth development programmes for 18 months to 18 years old, adult and senior programmes and inclusive football including para-football and walking football for individuals with disabilities and mental health challenges.
- **3G Pitch Hire:** Our **state-of-the-art 3G pitch** is available for hire to local teams, schools, and community organizations. The pitch is a valuable resource for local clubs, providing affordable access to high-quality facilities for training, matches, and events.
- **Studio Hire:** Our versatile **studio space** is available for hire by community groups, local businesses, and organizations. Activities such as **Baby Sensory, Dance Classes**, and **Bouncercise** promote physical activity, social engagement, and creativity. The studio is also available for **birthday parties**, providing a fun and safe venue for celebrations.
- **Food Larder:** The **Fairfield Food Larder** serves over 1,700 individuals, providing essential food supplies to those experiencing financial hardship. The larder operates on a community-based model, offering support to families and individuals facing food insecurity while fostering a sense of solidarity and connection within the local area.
- **Creative Classes for Children and Adults:** We offer a range of **creative classes** that encourage artistic expression, skill development, and personal growth. These classes provide a positive outlet for children and adults to develop new talents, boost their confidence, and engage with others in a supportive environment.
- **Community Café:** Our **community café** is open seven days a week, offering a space for social interaction, healthy eating, and community connection. The café serves as a hub for residents to gather, share meals, and connect with one another, fostering a sense of belonging and unity.
- **Community nursery:** We will have a nursery space which can accommodate up to 40 children, we will rent this area out to an experienced nursery provider

3. Implementation plan

Brief summary of plans for the assets, square footage, overview of delivery phases, proposed CAT terms, estimated costs and funding sources.

Could include architect plans as an appendix

4. Market Research & Analysis

Market Research & Analysis

Summary of Research Carried Out

To ensure our plans are shaped by the needs and priorities of the community, we undertook a combination of primary and secondary research.

Primary Research:

We conducted an online community survey using Google Forms, which was promoted across our social media platforms in early 2024. The survey received 550 responses from a wide cross-section of the local population, including parents, young people, older adults, and service users. Respondents provided feedback on what services they currently use, barriers they face, and what they would like to see in a redeveloped Fairfield facility — with strong demand identified for affordable childcare, community meeting spaces, physical activity programmes, and improved access to mental health and food support.

Secondary Research:

We used publicly available data from key national and local sources to understand the wider socio-economic context of our community:

- **Scottish Index of Multiple Deprivation (SIMD):** Fairfield sits within one of the most deprived 5% of areas in Scotland. The area ranks particularly high for income deprivation, health inequalities, and employment barriers.
- **Dundee City Council Local Outcome Improvement Plan (LOIP):** Confirms the need for early years support, physical activity opportunities, community empowerment, and preventative health services in the East End of Dundee.
- **Public Health Scotland data:** Highlights the persistent challenges around poor mental health, high obesity rates, and limited access to green or recreational spaces in deprived neighbourhoods.
- **National Lottery Community Fund and Inspiring Scotland insights:** Support the value of place-based, locally driven services in creating long-term change in communities facing multiple disadvantages.

This combination of local feedback and data analysis has directly informed our business planning, demonstrating clear community need and validating the direction of our proposed services.

Demographics and Socio-Economic Landscape: Fairfield Community Sports Hub is located in a region of Scotland that faces some of the highest levels of socio-economic deprivation, as indicated by the **Scottish Index of Multiple Deprivation (SIMD)** rankings. This area struggles with generational unemployment, alcohol and drug misuse, and other social challenges. These conditions lead to a high demand for services that support both the physical and mental health of residents.

- **Generational unemployment:** High rates of unemployment are prevalent, especially among younger adults and older generations, leading to financial insecurity and limited access to opportunities.
- **Mental Health and Addiction:** A significant portion of the population struggles with mental health issues, exacerbated by addiction and substance misuse. Many individuals lack access to therapeutic services and support systems and need outlets for stress relief, connection, and physical activity.
- **Food Insecurity:** The region faces high levels of food insecurity, with many households experiencing difficulty in accessing healthy and affordable food.

Community Needs and Service Gaps: Our research indicates a critical need for services that address both immediate needs (such as food and mental health support) and long-term solutions (such as employment programmes, education, and personal development). Fairfield Community Sports Hub serves as a key resource in filling these gaps:

- **Accessible Sports Programmes:** There is a strong demand for inclusive sports activities for people of all ages and abilities.
- **Creative and Social Opportunities:** Many local residents, particularly children and vulnerable adults, need creative and social outlets to combat isolation and build skills.
- **Social Support Services:** Programmes like the Fairfield Food Larder are essential for providing immediate relief and fostering a sense of solidarity in the community.
- **Affordable Studio Space:** Local groups often struggle to find affordable spaces for activities such as fitness classes, community meetings, and job-support workshops.
- **Affordable childcare:** One of the biggest social barriers for families, particularly in economically disadvantaged areas like the East End of Dundee, is access to affordable and quality childcare.

Competitor Analysis

What similar organisations/projects exist in Dundee or specifically in the East End of the city)

Competitor Analysis

Within the East End and North East Wards of Dundee, there are a small number of organisations offering community, sports, or wellbeing-related services. However, provision is often fragmented, inconsistent, or limited in scope. Below is a summary of comparable organisations and what differentiates Fairfield Community Sports Hub:

Similar Organisations in the Area:

1. Douglas Community Centre

- *Strengths:* Centrally located, offers a range of council-led programmes and activities for children and adults.
- *Weaknesses:* Limited evening/weekend provision, mostly council-managed with fewer opportunities for community-led activity or flexible space hire.

2. **Whitfield Community Centre (The Crescent)*

- *Strengths:* Hosts youth groups, community café, and some community events.
- *Weaknesses:* Smaller in scale; programming is limited and often dependent on short-term funding. No dedicated sports or childcare facilities.

3. **LYPP (Linking Young People and Projects)**

- *Strengths:* Engages young people in targeted youth work in specific areas.
- *Weaknesses:* Focused only on youth; no facilities for broader intergenerational work, sports provision, or family engagement.

4. **Dundee East Community Sports Club (DEC)**

- *Strengths:* Established football pathways; promotes youth sport.
- *Weaknesses:* Primarily football-focused; does not offer wraparound services such as food support, nursery care, or community space for wider groups.

5. **Finmill Community Centre (in the North East Ward)**

- *Strengths:* Offers arts and community sessions, and some youth services.
- *Weaknesses:* Facilities are dated; lacks dedicated sports facilities or income-generating infrastructure like a café or studio hire model.

What Makes Fairfield Community Sports Hub Unique:

- **Integrated Services Under One Roof:** We offer football, creative classes, studio hire, a community café, a large-scale food larder, and — pending redevelopment — a new nursery and additional studio spaces. Few, if any, other hubs in Dundee combine sport, childcare, food access, and community support in one location.
- **Community-Led Model:** As a SCIO governed by a Board of Trustees with lived experience of the area, our services are genuinely community-led and based on local priorities — not just top-down delivery.
- **7-Day Accessibility:** Unlike many local centres, Fairfield operates across evenings and weekends, offering consistent access to facilities and support when people need it most.
- **Track Record of Growth and Impact:** Since 2013, we've transformed derelict land and condemned buildings into vibrant, high-impact community assets — with a

proven ability to attract funding, deliver services, and scale sustainably.

- **Future Development Potential:** The proposed Community Asset Transfer allows us to consolidate and expand our offer, preserving and regenerating three key sites (Fairfield Park, Pavilion, and Balerno) for long-term community use.

5. Marketing Strategy

Our marketing strategy focuses on engaging the local community and raising awareness about Fairfield Community Sports Hub's services and impact. We will use a combination of traditional methods and digital tools to reach a broad audience, particularly those who may benefit from our services but are not yet aware of what we offer.

Marketing Objectives:

- **Increase Awareness of the Community Hub:** Build awareness not only about the nursery but also the availability of studio spaces for hire. Highlight the benefits of having access to affordable spaces for a wide range of community activities.
- **Attract Community Groups and Activity Organisers:** Encourage local organisations, fitness instructors, and community groups to use the studio spaces for their activities. Showcase the versatility and affordability of the studios as a resource for diverse local initiatives.
- **Foster Community Engagement:** Engage families, individuals, and community groups by promoting the social and educational impact of both the nursery and the available studio spaces.
- **Support Local Economic Development:** Position the hub as a space that supports local entrepreneurs, businesses, and community groups, helping create opportunities for personal growth, economic development, and social cohesion.

Target Audience:

- **Families with young children:** Parents and caregivers seeking positive, inclusive activities and affordable flexible childcare for their children.
- **Young people and adults:** Individuals looking for recreational sports, especially football and mental health-focused programmes.
- **Seniors:** Older adults who may benefit from physical activity, social interaction, and mental health support.
- **Individuals with disabilities or mental health concerns:** People looking for inclusive sports and social activities that are accessible and support their mental health.
- **Local community groups and organizations:** Schools, businesses, and other organizations that may need space for events, classes, or gatherings.

Branding and Positioning: Our branding will emphasize Fairfield Community Sports Hub as a central resource for health, well-being, and community spirit. We want our name to be

synonymous with inclusivity, support, and accessibility. We will position ourselves as a welcoming space for everyone, regardless of background, economic status, or ability.

Marketing Channels:

- **Social Media:** We will maintain active and engaging profiles on popular platforms such as Facebook, Instagram, and Twitter to share updates on upcoming programmes, events, and success stories. Social media will also be used to engage directly with community members and receive feedback.
- **Website and Email Newsletters:** Our website will serve as a central hub for all information, including detailed programme descriptions, facility hire rates, and upcoming events. We will also send regular email newsletters to our community, keeping them informed about new offerings and updates.
- **Flyers and Posters:** Physical promotional materials such as flyers and posters will be distributed in community spaces, schools, and local businesses to reach residents who may not be active online.
- **Local Media and Partnerships:** We will seek partnerships with local businesses, schools, and healthcare providers to spread awareness of our services. Press releases, local radio, and community bulletins will also be used to publicize events and programmes.
- **Word-of-Mouth and Community Engagement:** Given the close-knit nature of the community, word-of-mouth remains one of the most powerful tools. Our regular users will be encouraged to invite friends and family and share testimonials on social media or in local newspapers, and we will continue to nurture community relationships through events and activities that foster a sense of belonging. We will also offer discounts or free rental hours to studio hire clients that refer new customers.

Community Outreach Initiatives:

- **Community Events and Open Days:** We will host regular open days, sports events, and health and wellness workshops to invite new members to experience the hub firsthand.
- **Partnerships with Local Schools and Businesses:** Collaborating with local schools to offer after-school programmes and team-building events, as well as with local businesses for corporate social responsibility opportunities.
- **Engagement with Local Authorities and Charities:** We will actively engage with local authorities and charities to promote our services to those who are most in need, especially in relation to the food larder and mental health programmes.

6. Operational Plan

The operational plan outlines the day-to-day functioning of Fairfield Community Sports Hub, detailing how we will deliver our services and ensure that the hub remains a well-run and effective community resource.

Facilities Management: Fairfield Community Sports Hub is made up of several key facilities, including the **3G football pitch**, **studio space**, and **community café**. Each facility is vital to our operations and requires regular maintenance to remain safe and functional.

- **3G Pitch:** Regular maintenance checks will be conducted to ensure the pitch meets the necessary safety standards. We will have a cleaning and upkeep schedule, and a system for booking the pitch for local teams, schools, and organizations.
- **Studio Space:** The studio will be maintained with equipment and space that meets the needs of users. We will also implement a booking system to ensure the space is used efficiently.
- **Community Café:** The café will be staffed daily, providing both healthy meals and beverages. We will develop a menu focused on affordable, nutritious options, ensuring it serves as both a social space and an income generator for the hub.
- **Community nursery:** Our aim is to rent the nursery out to an experienced nursery provider - which in turn will give us a regular monthly income

Staffing and Volunteers: Fairfield Community Sports Hub is operated by a combination of **paid staff** and **volunteers**, who work together to deliver our services.

- **Staff Roles:** Key staff roles include programme managers, facilities coordinators, café staff, and administrative support.
- **Volunteer Opportunities:** Volunteers are integral to Fairfield's operations, supporting the delivery of football programmes, food larder operations, and creative classes. Volunteers will also assist with events, marketing, and maintenance.
- **Training and Development:** We will provide training opportunities for staff and volunteers to enhance their skills and ensure they understand the mission and values of Fairfield Community Sports Hub. This will include safeguarding training, customer service, and health and safety.

Health and Safety Procedures: We will adhere to strict health and safety guidelines across all areas of Fairfield Community Sports Hub, including food hygiene standards for the café and food larder, safety protocols for football programmes, and appropriate risk assessments for all activities.

7. Financial Plan

The **financial plan** will detail projected revenues and expenditures, as well as strategies for ensuring the long-term sustainability of Fairfield Community Sports Hub. The financial plan will highlight diverse revenue streams and funding strategies to support our work.

Revenue Streams:

1. **Facility Hire:** Income from the **3G pitch** and **studio space** is a significant source of revenue. We will ensure competitive pricing and create attractive packages for regular bookings by local teams, schools, and businesses.
2. **Community Café:** The café will generate income from food and beverage sales. We will also consider hosting special events (e.g., themed nights or community meals) to boost revenue.
3. **Classes and Programmes:** Fees from **football programmes** (including youth development and adult leagues) and **creative classes** will provide additional income. We will balance affordable pricing with the need for financial sustainability.

4. **Food Larder Donations:** Although the food larder is primarily a community service, we will seek donations from local businesses, grants, and community fundraising to cover operational costs.
5. **Community nursery let :** £2000 per month
6. **Fundraising and Grants:** We will actively pursue **grants** and engage in **fundraising efforts** to support ongoing and new initiatives. This includes exploring partnerships with local organizations, charities, and government bodies to secure additional funding.

Income and Expenditure

Financial Projections: We have developed a 3-year cashflow to go alongside this plan, highlighting growth opportunities in each of our key revenue streams. See appendix 2.

Sustainability: To ensure long-term sustainability, Fairfield Community Sports Hub will diversify its income sources and invest in developing new programmes that address unmet community needs. We will also create a **reserve fund** to cover unforeseen costs and ensure operational stability in times of economic uncertainty.

8. Risk Management

The **risk management plan** outlines potential risks that could affect the operations and sustainability of Fairfield Community Sports Hub SCIO, along with strategies for mitigating these risks. As a charity working in a socio-economically disadvantaged community, it is essential to identify and address these risks to ensure the hub's continued impact.

9. Impact and Evaluation

To ensure that Fairfield Community Sports Hub is achieving its mission and meeting the needs of our community, it is essential to have a robust impact and evaluation framework in place. This section will outline how we will measure the success of our programmes, monitor outcomes, and make improvements where necessary.

Activities	Outcomes	Indicators
Health and wellbeing		
<ul style="list-style-type: none"> • Providing inclusive sports and physical activities • Providing opportunities for learning and socialisation • Providing space to community groups to deliver activities and events 	<ul style="list-style-type: none"> • Improved physical and mental wellbeing • Reduced social isolation • People are healthier and more active 	<ul style="list-style-type: none"> • Participation rates in sports and physical activities • Increased engagement in walking football and other programmes targeting mental health support • Increased knowledge of health and nutrition allowing people to

<ul style="list-style-type: none"> • Providing access to healthy, nutritious food 		make healthier life choices
Community engagement and social inclusion		
<ul style="list-style-type: none"> • Providing social activities and affordable space for community events • Offering volunteering opportunities • Bringing local assets into the hands of the community 	<ul style="list-style-type: none"> • Stronger community ties • Local residents feel more positive about the community • Local residents feel invested and that they have a say in the community • People from different walks of life, especially those in marginalised groups, feel safe and included 	<ul style="list-style-type: none"> • Number of new partnerships and collaborations in the community • Increased participation from local residents, including those from marginalized or vulnerable groups • Positive feedback from participants regarding the inclusive and supportive nature of the services offered
Children and families		
<ul style="list-style-type: none"> • Providing flexible, affordable childcare • Providing free or low cost activities for families 	<ul style="list-style-type: none"> • Improved long-term outcomes for children in the East End • Families have more financial stability 	<ul style="list-style-type: none"> • Increase in parents/carers able to pursue education and employment • Increase in working parents/carers able to remain in work • Percentage of child poverty in the area is reduced
Economic impact		
<ul style="list-style-type: none"> • Creating jobs through growth of our projects and services • Using local suppliers • Offering training and work experience opportunities • Restoring a derelict and bringing it back into use 	<ul style="list-style-type: none"> • The local economy is stimulated • Decreased levels of unemployment in the area and greater financial security 	<ul style="list-style-type: none"> • Increase in families moving to and staying in the area • Greater use of other local services and businesses

Evaluation Methods:

- **Surveys and Feedback Forms:** Regular surveys will be distributed to participants of our programmes to assess satisfaction levels, gather feedback on service

improvements, and measure the impact on health, well-being, and social connectedness.

- **Focus Groups:** We will conduct focus groups with key stakeholder groups to delve deeper into the experiences of participants and gain qualitative insights into programme effectiveness.
- **Programme Attendance and Participation Data:** Monitoring attendance data will help us gauge the popularity and accessibility of each programme, identifying areas where we may need to adjust our offerings to better serve the community.
- **Quarterly Reviews:** We will hold quarterly reviews with the Board of Trustees to assess progress, evaluate financial health, and make necessary adjustments to programmes and strategy.

Reporting and Transparency: Fairfield Community Sports Hub will publish an **annual report** that summarizes the impact of our services, financial health, and key achievements. This report will be shared with our stakeholders, including community members, funding partners, and supporters.