

Dalry Multiple Use Games Area(Muga) Business Plan 2020 – 2025

**Created for transfer of ownership from D&G Council to
the Dalry Community Properties Trust**

February 2020

Summary

During 2019, Dumfries and Galloway Council offered the MUGA in Dalry for purchase by the Dalry Community Properties Trust.

The MUGA until fairly recently was a well used facility in Kirkland Street Dalry, adjacent to the school. It comprises an area of approx 1300 square metres with a 4 metre perimeter fence. The all weather surface has now deteriorated so as to be unusable and the intention is to fully restore it and bring the facility back into use.

Due to the potential of its level of usage and modest outgoings, the facility could be largely self-sustaining on a yearly basis. Future income has to be a guestimate as the facility has never been used on a full commercial basis, nevertheless it should be more than enough to cover the annual maintenance costs. The hourly letting rate of £20 per hour is based on current Council letting rates. This will apply to the full area, with £10 for half. This would generate a minimum annual income of £1000 for a single weekly let. The main expenses are the ongoing surface maintenance and electricity costs.

The Trust believes that the MUGA would be a valuable and unique asset for Dalry and the whole of the Glenkens area that would enhance the lives of many local residents of all ages. We are excited about gaining ownership, and and believe that we can improve the offering for our users still further.

Through close management of the facility and attention to publicity, increasing use over time will allow funds and confidence for the purchase additional equipment.

Organisation and Management

St John's Town of Dalry Community Properties Trust (DCPT) is a SCIO(SC046005), with a board of elected Trustees. There is currently one Management Committee which manages the Glenkens Community Centre acquired by the DCPT in 2017. MC Office Bearers are elected annually. This structure allows clear segregation of responsibilities, and also allows for easy expansion of the Trust in future to take on other community buildings and assets.

The aims of the Trust are to:

- To own, manage, maintain and improve community properties and assets in St John's Town of Dalry for the advancement of community well-being in the village and the surrounding area.
- To provide a safe, pleasant and fit-for-purpose environment at these properties and assets that best meets the needs of the relevant User Groups.
- To engage with the wider community through all relevant channels to promote and facilitate the ongoing use of these properties and assets by as wide a proportion of the village and surrounding areas as possible.

Ownership of the Muga we believe fits well with these aims.

Responsibilities of the Trustees

- Community-wide relations
- Capital or large-scale fundraising
- HSE and Legal compliance assurance
- Project management
- Assuring that the properties and assets are fit-for-purpose for the changing needs of the communities they serve.

Responsibilities of the Management Committees:

- Ongoing maintenance programme
- Managing lettings and rental collection
- Assuring cleaning and health and safety standards
- Maintaining User group relationships.

The Management Committees are composed of representatives from the user groups, and their comments and concerns are fed through to the Board of Trustees by a committee representative attending Trustee meetings. This will be the management model adopted for the MUGA.

The MUGA Management Committee would meet every month to discuss their areas of responsibility. Furthermore a MUGA AGM would be held each year, to which all members of the user groups, members of the public and other interested parties would be invited. At the Meeting, the MUGA MC office bearers would be elected as necessary, and financial and operational reports given to the Trustees and the public.

Management Committees and Trustees meetings are minuted and copies circulated within both groups. It is critically important to keep lines of communication open between the tiers at all times, and it is expected that a rep from each will sit in on each other's meetings for that reason. We need to utilise the undoubted power of a small community to work together. If any area of discussion in either meeting is particularly contentious, crosses lines of responsibilities, or is known to be of concern to the Trustees or MC, then a decision can be postponed until the other tier have had chance to join in the discussions.

The board of Trustees has a Chair, a Vice-Chair, a Secretary and a Treasurer. It has members who have experience of:

- HSE assurance and compliance.
- Legal assurance around property ownership, employment contracts and others.
- Financial procedures and assurance.
- Managing community relationships
- Knowledge of managing and maintaining old buildings
- Knowledge of fundraising

Project Background

D&G Council has been forced to make many cuts to its budget since 2010 in the light of the UK Government's austerity regime.

The Council has proved receptive to the idea of transferring ownership of the MUGA by way of the Community Asset transfer Scheme set up under The Community Empowerment (Scotland) Act 2015.

The Dalry Community Properties Trust has a deliberately broad remit such that other public buildings and assets can be incorporated as required. This raises the exciting possibility of a village-wide Trust that can use just one board of Trustees to oversee the acquisition, maintenance and improvement of a number of community buildings and assets all working together for the common good.

Proposal

The DCPT is offering to buy the MUGA for £1 and bring it into community ownership in order to assure its future, and make it available to numerous user groups in the environment as was the case when it was originally constructed in 2004.

The DCPT is in the process of inviting quotes from specialist MUGA refurbishment companies to assist in the restoration of the facility. A shortlist of possible funding sources has also been drawn up and approaches have been made with a view to raising the required capital. Initial response from said sources are very positive.

In the immediate future it is hoped that an agreement can be entered into with Dalry School so they can use the facility for free during school hours and term time if they in turn agree to maintain it and cover electricity costs.

In order to build up funds for the purchase of new equipment and replacements, sponsorships would be sought from local businesses such as Natural Power who have used the facility in the past.

It is hoped to expand the sporting provision on offer, to include 5 a side football, hockey, tennis, netball, basketball, volleyball and club training facilities on the refurbished all weather surface which also has the benefit of floodlighting.

It is hoped that a big difference could be made to the community if other community-owned buildings and assets came under the control of the Trust. The benefits of this would include:

- Joint marketing and advertising strategies that would allow the User Groups to operate in the best possible environment for them.
- Large projects requiring capital fundraising would be coordinated amongst the buildings and assets maximising the chance of success.
- Lessons / skills about HSE, legal, financial and other issues would pass seamlessly from property to property.

Community Needs

The MUGA will help the community become an even better place to live and visit, reaching out to people of all ages. It will help stimulate a feeling of belonging and encourage participation and involvement on a local level. It should also help to encourage families with young children to move to the area.

Project resources

The board of Trustees has been recruited both by proactive personal request and by clear advertising throughout the village and beyond. The Trustees have been chosen to ensure that as far as possible, the required skill sets are met.

All Trustees and committee members are volunteers. No paid staff will be required .

The Trustees will also have an explicit responsibility to be open and available to discuss any issues in their role. It is not anticipated that communication and soliciting feedback will be a big problem with the use of various social media platforms.

Partnerships

Whilst it is not anticipated that there should be any formal partnerships, there will be a number of informal ones as with the adjacent school with regards to usage and maintenance. There will also be the exchange and sharing of ideas and experience with organisations such as Dalry Community Council, Dalry Town Hall Committee, The Galloway Glens Landscape Partnership, Glenkens Communities Arts Trust (GCAT), Galloway and South Ayrshire Biosphere, and Dumfries and Galloway Council.

Asset transfer

The DCPT is expecting to buy the MUGA from D&G Council for the nominal sum of £1. With the purchase complete, the MUGA will become a locally owned and managed facility for Dalry and the Glenkens. An adjacent car park will provide off road parking for cars and minibuses and allow larger groups of participants to be brought to the site with minimal disruption on local roads and thus to local residents.

Future Usage

As far as it can be forecast, usage will not be an issue due to the agreement which will be in place with the adjacent school. Enquiries have already been received from various sports clubs such as Threave Rovers in Castle Douglas. There is no reason why the facility should not continue to provide a safe, pleasant, fit-for-purpose asset for the community for many years to come.

Financial Appraisal

It is anticipated that annual maintenance expenses and running costs will be covered by a combination school financial assistance, income from participants, sponsorships and fundraising.

It is important to note that included within the profit and loss projections are regular savings to allow us to finance external maintenance on a rolling basis. A copy of the financial projection is attached to this report. This is prudent financial management that will allow us to assure the status of the facility.

Any other medium or large capital projects will have to be financed on a case-by-case basis by grant funding, either from within the community or externally.

Marketing and Communications Strategy

In the short term, the MUGA plans to mark its transition into community ownership with a number of events, to celebrate and also to raise the profile of the facility. Already planned for 2020/2021 is a Community Sports Weekend that will showcase all of the sports and activities available to groups and individuals across the Glenkens. Local press will be invited to this and hopefully a local sporting celebrity will agree to perform the official opening. The notice board and signage outside will also be refreshed and updated to show the facility's new status, the activities available, and a list fundraisers and sponsors.

We have already been using the local newsletter, The Glenkens Gazette, throughout this process to keep people informed, and we will continue to do this at the point of transition and afterwards. The Galloway News has already been in contact and is being kept up to date with progress of the development.

We will create and distribute flyers and posters letting people in Dalry and surrounding areas know what is on offer as well as updating all relevant Facebook pages and websites.

Monitoring and Evaluation

We will continue to assess how many people use the MUGA. This will allow us to proactively manage our income by identifying any trends or issues early.

We will survey our users on a regular basis to see what they are happy with and what changes they would like to be considered in future business plans.

We hope, anticipate and are sure that the refurbished MUGA will continue to provide a unique facility for use by the inhabitants of the Glenkens and surrounding area for many years to come.

Plan for MUGA Management Committee

Full Capacity

| | |
|---------------------------------|-------|
| Hours per weekday(Eve) | 2 |
| Hours per weekend (Day and Eve) | 12 |
| Rent per Hour (£) | 20 |
| Weekly Income (£) | 440 |
| Weeks per Year Used | 40 |
| Annual Income (£) | 17600 |
| Capital Outlay(£) | 70000 |

| | 1 | 2 | 3 | 4 | 5 |
|--------|------|------|-------|-------|-------|
| Income | 40 | 50 | 60 | 70 | 70 |
| | 7040 | 8800 | 10560 | 12320 | 12320 |

Year>>

Costs

| | | | | | |
|----------------------------|------|------|------|------|------|
| % Capacity Realised | | | | | |
| Income (£) | | | | | |
| Maintenance (0.4% Capital) | 280 | 300 | 320 | 340 | 360 |
| Equipment Purchases | 2000 | 1750 | 1500 | 1250 | 1000 |
| Marketing | 1000 | 1000 | 1000 | 1000 | 1000 |
| Legal | 1000 | | | | |
| RentalCharge to Trust | 2400 | 3000 | 3600 | 3600 | 3600 |
| Total Costs | 6680 | 6050 | 6420 | 6190 | 5960 |

| | | | | | |
|--|-----|------|------|------|------|
| Profit | 360 | 2750 | 4140 | 6130 | 6360 |
| (to provide contingency and replacement) | | | | | |