Kirkotn

**Kirkton community centre scio**

**Executive Summary**



About us

**Kirkton Community Centre SCIO**

Derwent Avenue

Dundee,

DD3 0AX

We are a Scottish Charitable Incorporated Organisation - SC052701

The organisations community is the area of Kirkton and Trottick bounded by; Kingsway, Forfar Road (including Caird Park), Claverhouse Road, Trottick (including Ponds), Harestane Road and Strathmartine Road.

Purposes of our organisation:

1. The prevention of relief of poverty
2. The provision of recreational facilities
3. Organisation of recreational activities with the object of improving the conditions of life for the persons for whom the facilities or activities are primarily intended.
4. To promote the benefit of the inhabitants of Kirkton Neighbourhood without distinction of gender, political, religious, or other
5. By associating the local and statutory authorities, voluntary organisations, and inhabitants in a common effort to advance education and to provide facilities in the interests of social welfare, for recreation and other leisure time.

General structure

The structure of the organisation consists of:

The MEMBERS - who have the right to attend members' meetings (including any annual general meeting) and have important powers under the constitution; in particular, the members appoint people to serve on the board and take decisions on changes to the constitution itself.

The BOARD - who hold regular meetings, and generally control the activities of the organisation; for example, the board is responsible for monitoring and controlling the financial position of the organisation.

The people serving on the board are referred to in this constitution as CHARITY TRUSTEES.

Mission

At Kirkton SCIO, we are dedicated to improving the lives of those in need by providing essential resources and support. Our mission is to make a positive impact in our community and beyond.

Table of Contents

[1. Introduction and Background 4](#_Toc172626950)

[1.1 Background and Original Drivers 4](#_Toc172626951)

[1.2 The Organisation 4](#_Toc172626952)

[1.3 About the Community 5](#_Toc172626953)

[1.4 About the Asset 5](#_Toc172626954)

[2. Summary of Research 6](#_Toc172626955)

[2.1 Summary 6](#_Toc172626956)

[Community spaces in Kirkton 6](#_Toc172626957)

[Support for the Project 7](#_Toc172626958)

[Community Hubs 8](#_Toc172626959)

[Dundee City Council 8](#_Toc172626960)

[3. What will we do and our outcomes 9](#_Toc172626961)

[3.1 Vision 9](#_Toc172626962)

[3.2 Kirkton Community Centre SCIO 9](#_Toc172626963)

[The Main Building 10](#_Toc172626964)

[Multi Use Community Space 10](#_Toc172626965)

[Community Café 10](#_Toc172626966)

[Private meeting/Consultation room 10](#_Toc172626967)

[Social Enterprise units 10](#_Toc172626968)

[Reception area and Office 11](#_Toc172626969)

[Changing Places 11](#_Toc172626970)

[Public Toilets 11](#_Toc172626971)

[Outdoor Community Space 11](#_Toc172626972)

[Food Larder 11](#_Toc172626973)

[Community Garden 11](#_Toc172626974)

[Car Park 11](#_Toc172626975)

[3.3 Activities and Services 12](#_Toc172626976)

[Activities for children and families 12](#_Toc172626977)

[Training and Employability 12](#_Toc172626978)

[Community Café 13](#_Toc172626979)

[Food Larder 13](#_Toc172626980)

[Advice and support 13](#_Toc172626981)

[4. Delivering the project - Governance & Management 14](#_Toc172626982)

[4.1 Governance 14](#_Toc172626983)

[Succession Planning 15](#_Toc172626984)

[4.2 Volunteers 15](#_Toc172626985)

[4.3 Monitoring and Evaluation 16](#_Toc172626986)

[4.4 Marketing Plan 17](#_Toc172626987)

[5. Income Generation and Sustainability 18](#_Toc172626988)

[6. Environmental Sustainability 19](#_Toc172626989)

# 1. Introduction and Background

# 1.1 Background and Original Drivers

The Kirkton Community Centre (SCIO) is a community organisation set up to run activities and programmes for the community of Kirkton.  Kirkton & Trottick is in the northwest of Dundee.

Kirkton Local Management Group currently run activities and programmes from Kirkton Community Centre.  The current Kirkton Community Centre was built in 1972 and is owned by Dundee City Council.  A committee meeting held in 2023 proposed that the building will close in December 2024.  Dundee City Council has a lease arrangement with the SCIO to run activities from the current Community Centre.

Link to committee report - [303-2023.pdf (dundeecity.gov.uk)](https://www.dundeecity.gov.uk/reports/reports/303-2023.pdf)

Link to comments from committee meeting - [Article | Dundee City Council](https://www.dundeecity.gov.uk/minutes/article?articlekey=91049)

This Business Plan sets out the case for developing a new community owned community centre in Kirkton.  Dundee City Council’s future investment will be in school community hubs.  Library, sport activities, fitness classes and some evening provision would move to local schools.  However, a gap has been identified where daytime anti-poverty work needs community-based accommodation.

Kirkton & Trottick has a population of 5,161 people.

The Kirkton Community Centre SCIO have developed this business plan with support from the Strathmartine Community Empowerment Team of Dundee City Council and Jon Frullani Architects.  This business plan will set out how the project will be set up, financed, operationally managed, and sustained.

# 1.2 The Organisation

Founded in 1998, Kirkton Local Management Group (LMG), now Kirkton Community Centre SCIO has grown from a small group of volunteers to a thriving organisation with a wide range of programmes and services. Over the years, we have helped thousands of individuals and families in need. In July 2023 the LMG became the Kirkton Community Centre SCIO (two tier).

Our team is made up of passionate and dedicated individuals who are committed to making a difference. Everyone at Kirkton SCIO shares a common goal of helping those in need.

At Kirkton SCIO, we are dedicated to improving the lives of those in need by providing essential resources and support. Our mission is to make a positive impact in our community and beyond.

The Kirkton LMG and now SCIO Trustees have managed the existing Kirkton Community Centre as a registered charity for 25 years in partnership with Dundee City Council. They have raised a substantial amount of funds and planned / organised hundreds of events and activities to respond to the needs of the Kirkton community.

 A food larder was set up by the members of the then Kirkton LMG.  The Larder is now a Scottish Charitable Incorporated Organisation with a Board of Trustees which employ three members of staff.  The Strathmartine Community Larder also lease two retail units based in the St Marys Community of Strathmartine.  The Larder runs two weekly pop-up sessions from Kirkton Community Centre and work closely with the Kirkton SCIO.

The Kirkton Community Centre SCIO currently employ two children's workers.  This was in response to a need in the community to provide provision for children aged under 10.

The Kirkton Community Centre SCIO have run numerous community events over the years with an average of 200 people attending each event.

The current Kirkton Community Centre has an average footfall of over 3,000 visitors per month.

# 1.3 About the Community

Kirkton and Trottick is a large area based within the Strathmartine electoral ward of Dundee.

As of the 2020 SIMD profile for Strathmartine, Kirkton & Trottick has a population of 5,161 people. A further breakdown of the population shows that 25% of the population are aged 0 to 16, 61.6% are aged 16 to 64 and 13.5% are aged 65 and over.

2020 SIMD Data shows us that Kirkton & Trottick has seven data zones.  Of the seven data zones two are in the 5% most deprived. Of these two data zones, one (S01007812) has remained within the 5% most deprived since 2012.  The other (S01007810) has fallen into the 5% most deprived since the last SIMD figures released in 2016. There are three data zones which fall into the 15% most deprived.  The SIMD Data shows that data zone (S01007812) within the 5% most deprived has shown no improvements in Education, Health, Employment, Income Domain, and Crime since 2012.

# 1.4 About the Asset

The Kirkton SCIO have identified the existing site of the current Kirkton Community Centre for a new community owned facility.  This site is approximately 4,900 sq. m and is owned by Dundee City Council.   Kirkton Community Centre SCIO will be seeking an agreement with a long-term lease from Dundee City Council for the land highlight in the red area below. The Kirkton SCIO plan to retain the current carpark and make an ask of Dundee City Council to pay for and carry out the demolition of the existing community centre. Dundee City Council estimate that the cost of demolition to be around £300,000.

# 2. Summary of Research

# Summary

**Demographic Profile of the Area**

* Kirkton demographically has a population breakdown as follows.
* 25% are aged between 0 – 16 years.
* 61.6% are aged between 16-64 years.
* 13.5% are aged over 65 years.
* Stakeholder insights told us that many people living in the area feel strongly connected to their own specific neighbourhood and in many cases will not access key services and activities out with this area.
* A full demographic profile and analysis of the area can be found in Appendix 1 of this report.

**Challenges and issues in the area**

**The local community plan for the Strathmartine Electoral Ward seeks to make five significant contributions to reducing inequalities.  These include:**

* Work around recovery and substance use.
* Improving life quality for children & families
* Improving greenspace
* Support with the cost-of-living crisis.
* Community spaces in Kirkton

## Community spaces in Kirkton

A consultation took place pre-covid asking residents of Kirkton to prioritise needs and activities.  Two hundred and fifty-four people took part, consultations were carried out at school parent’s evenings, community events, adult learning groups, the library, youth work provision, local businesses.  The consultation was a useful tool in assessing the needs of the community.  Activities and services which stood out in terms of having unanimous demand from community members were family activities, youth work, community café, adult learning, library, money/legal/benefits advice, and free Wi-Fi.

## Support for the Project

* On October 31st, 2022, the community of Kirkton made the national headlines as a large-scale social disorder took place involving young people.  This included projectiles and fireworks being thrown at Police, fire raising, acts of violence and vandalism.
* [BBC News - Kirkton 2022](https://www.bbc.co.uk/news/uk-scotland-tayside-central-63465597)
* As a result of this incident local people are very supportive of the idea of a community facility which offers opportunities for jobs, volunteering, and enterprise.
* All project ideas for the facility were well supported with a community cafe open five days a week offering breakfast, lunch and dinner at affordable prices being a particular priority.
* Retail space where local people can set up pop up businesses is also supported by the community.
* A multi-purpose space which can generate income through being hired out for events or alternatively be used for targeted work around mental health, recovery work or family activities is supported by the community.
* A large community garden where people can grow vegetables, learn gardening skills, and use as a sensory space was also supported.
* A building with access to free Wi-Fi was also welcomed by the community including young people.
* A car wash facility.
* Electric charging points for cars.
* Community Washing Machines

# Community Hubs

## Dundee City Council

Dundee City Council are moving towards a policy of having 365 schools as community hubs.  This will mainly focus on sport, fitness, swimming, library, and other activities.  However, there is a need for a facility in Kirkton with a focus on anti-poverty work during the daytime.    The Kirkton SCIO have identified through an asset mapping exercise that this project will complement the work of Dundee City Councils school / community hubs model.  The SCIO are represented on the Dundee City Council Kirkton Community Hubs Governance Group.  There is support from Dundee City Council for the SCIO’s plans for a new community facility and this was confirmed by Dundee City Council’s, Neighbourhood Services Committee Report.

Through adopting a Planning for Real engagement approach, the community of Kirkton prioritised the following activities and services.

* A community owned facility
* A community cafe
* A place for elderly people to go during the day.
* Community garden
* Disabled access
* Sensory garden
* Advice and information
* Community events
* Legal Advice
* Support for recovery.
* More local shops / businesses
* Post office.
* Volunteering opportunities
* Parent & toddler groups
* Family work

# 3. What will we do and our outcomes

# 3.1 Vision

Our objectives over the next 5 years are to:

* Provide a welcoming and fully accessible space for the community to come together and connect around shared activities and events, supporting our community to be more connected and build community wealth.
* Join up with other support providers in the area to offer a holistic service to our community, which has a range of needs, and benefits people from birth through to older people.
* Take steps to reduce food insecurity and poverty in our community by helping to improve household finances and providing a venue for community food-based activity and learning.
* Promote the health and wellbeing of our community by encouraging and supporting healthy, sustainable living by improving diet and supporting positive mental health.
* Encourage and provide opportunities for local people to develop skills and experience that will improve employment prospects.

Our values and ways of working

We are:

* Open and transparent: Sharing information and updates with the community, our partners, and stakeholders.
* Welcoming to all: creating a space where everyone feels a sense of belonging, particularly those who have never engaged in our activities before.
* Community Controlled: ensuring everyone, regardless of age, background or circumstances can influence and get involved in the work we do.
* True partners: collaborating with all agencies, locally and regionally, increasing mutual benefit and minimising displacement.

# 3.2 Kirkton Community Centre SCIO

The committee has developed a vision for the site based on the research, evidence of need and demand. Substantial work has been done to develop a space that will enable both the Kirkton Community Centre SCIO and partner organisations to deliver on the vision and mission outlined above. The Community Centre will be a flexible single storey community space which function as a ‘BASE CAMP’ for a variety of uses, with the flexibility to accommodate multiple users of varying ages.

The community centre will be developed in two parts, the main building and outdoor space.

## The Main Building

## Multi Use Community Space

This will be a flexible and multi-use community space which can be used for a diversity of uses such as workshops, classes, clubs, meetings, and play. This would be a single space which can cater for around 150 people seated. The multi-use space will serve as a gathering place for people living in the area to come together around shared activities:

* This space would be used to provide targeted provision which aims to reflect the ever-changing needs of the community.
* Suggestions during the consultation included community meals and social teas, café (drop in for recovery, parents’ café), internet/computer access and free Wi-Fi.  The space can also be hired out for social gatherings, private functions or for training / seminars.

This space will also be available to hire by a range of community based and regional organisations looking to establish services within the local community and support local people. Third and public sector organisations that align with the Kirkton SCIO and the project’s aims will take priority. This space would also be available for hire by the community for family and community events.

## Community Café

This would be a single space which can cater for around 60 people seated and when needed can open out into the multi-use space.

* Low-cost Cafe running five days per week. Serving Breakfast, Lunch, and evening meals. Tea / Coffee Cakes. Events fundraisers / evening events.
* The kitchen would be used to prepare food for cafes and community meals and provide opportunities for use in conjunction with the food larder and neighbourhood garden projects. Outside of café use this would be available to organisations hiring the main community space as a breakout room space.

## Private meeting/Consultation room

Small private space for 1-1 meetings or small group sessions. This would be a sensory room but could also be used for legal advice / financial advice / Counselling etc.  Near Reception, close to a quieter part of the building.  This would be used by most partner organisations providing advice and support.

* Shared Desk/Office Space 2 hot desks, one available to hire and the other for Kirkton SCIO staff use.

## Social Enterprise units

* Retail Unit – Second hand community shop – low-cost retail in Kirkton – to encourage the community to reduce waste, reuse and recycle goods.
* Retail Unit – Rent a chair – Hair & Beauty
* Community Post office
* Income generated from the lease of both retail units will go back into community initiatives.

## Reception area and Office

Small reception area to greet community members with a small office adjacent to the reception with desk space, printer / photocopier.

## Changing Places

This is to be used by people with disabilities of any age.  This is compatible for any ability, including baby changing facilities.

## Public Toilets

## Outdoor Community Space

## Food Larder

The food larder will encompass a shop style space, alongside storage. The food larder will be open one day per week.  This would be situated alongside the community garden and Café.

## Community Garden

Community Garden / Growing space / Sensory Garden with seating.

This will be located off the Cafe, with an option for outdoor seating in the summer which can also be used for small outdoor events.  Also, any vegetables grown in the garden could be picked and transferred straight into the kitchen. Or alternatively vegetables and fruit grown in the garden could be distributed through the food larder or handed out to people attending the community centre. This is a large area of land which could provide multiple opportunities for the community including practical learning around the environment, landscaping and horticulture.

## Car Park

The existing car park will be retained and located at the front of the new building.  The car park would provide a car wash facility, electric charging points for electric vehicles and community washing machines which would all generate income whilst providing a service to the community.  The car park would also include a bicycle storage facility to encourage active travel in the community.

# 3.3 Activities and Services

Based on the research and considering the primary needs in the neighbourhood, the community centre will focus on providing services and activities in the following areas.  These activities and services will be delivered by Kirkton SCIO or by key partner organisations working within the community.

## Activities for children and families

Activities for children and families were identified as a priority during the community consultation. Research found there is a very high number of children, as well as a high percentage of single parent families. People told us there is very little for children under the age of 12 to do in the area and limited safe and clean spaces for them to play and learn outside of a school/nursery environment. With a mixed-use space and spacious foyer, there is likely to be opportunities to run parents’ activities. This would be a social time ran concurrently as children’s activities to promote social connection and reduce isolation amongst parents and carers.

Local people wanted to see various activities for children and whole family activities.

Kirkton SCIO will continue to partner with local organisations to deliver a regular and engaging programme of activities for children under the age of 12 and their families, for example Dundee City Council, Scrap Antics, Dundee Science Centre, V & A Dundee, Eden Project, and Dundee FC Community Trust.

Activities for children and families will run throughout the year, including school holidays.

## Training and Employability

We envisage that the new Kirkton Community Centre building will provide a base and indoor space for our plans to engage the local community in various training opportunities and community wealth building plans.  This would be achieved by providing flexible training, work experience, mentoring and guidance for adults, young people aged 16 to 24 and for school aged young people with additional support needs.

Every aspect of this new facility will provide opportunities to gain skills and experience around horticulture, landscaping, hospitality, business & social enterprise with links to Dundee & Angus College, Abertay University, and the University of Dundee.

The use of Kirkton Community Centre as a workshop base will allow us to develop this programme, offering formal accreditation to participants. We will also use the indoor base to support the young people with mentoring and supervision, helping them to get the most out of the programme.

A range of volunteering opportunities will be available at the centre through our community food work, which will help local people to connect with their communities but also develop important skills and experience to support their employment.

## Community Café

The Kirkton Community Centre will be used as a base to develop existing and future community food-based activity which involves local people in a range of social activities around food, growing and eating, to reduce food poverty and improve social health and wellbeing. This aspect of the community centre is designed not only to help alleviate food poverty but also to provide a positive community focus, improve mental health and provide opportunities for local people to come together, learn and share.

We also envisage that the community café will provide healthy food at low cost 5 days per week.

The cafe will be managed by a Community Café Supervisor who will be responsible for preparing and cooking food, alongside day-to-day operational management of the café.

## Food Larder

There will be space designated within the external grounds of the building for a food larder, directly serving residents who suffer from hunger and food insecurity. This will be a cabin style space attached to the building and located off the cafe and garden area. Unlike foodbanks, the community larder will open to everyone in the community and function as a normal shop.  Members will pay a small fee per use and will be able to access a wide range of products, as well as free fresh produce from our community garden. Food Larder (and community café) users will also be provided with resources to teach them how to cook healthy meals using produce from the larder and garden.

## Advice and support

A range of organisations have expressed interest in using the community centre as a base to provide specific advice and advocacy services to people living in the local area in areas such as housing, welfare, and crisis support.

# 4. Delivering the project - Governance & Management

# 4.1 Governance

Our Board of Trustees are drawn from the residents of the Kirkton area. The broad aims of the Board are:

* The prevention or relief of poverty
* The provision of recreational facilities,
* Organisation of recreational activities with the object of improving the conditions of life for the persons for whom the facilities or activities are primarily intended.
* To promote the benefit of the inhabitants of Kirkton Neighbourhood without distinction of gender, political, religious, or other
* by associating the local and statutory authorities, voluntary organisations, and inhabitants in a common effort to advance education and to provide facilities in the interests of social welfare, for recreation and other leisure time powers.

The organisation also has the power to do anything which is calculated to further its purposes or is conducive or incidental to doing so.

Kirkton Community Centre SCIO trustees have a good mix of skills and experience relating to the development and ongoing management of the centre including project development and management, partnership working and relationship building, some areas for future development include:

* Fundraising experience and knowledge as there are significant sums required for this capital project this is an essential area for skills development for all trustees. SCVO run a range of courses aimed at trustees and building the capacity of organisations to unlock potential funding sources for the organisation. The Trustees also have support from Dundee Volunteer & Voluntary Action (DVVA) and the Dundee City Council Strathmartine Community Empowerment Team (CET).
* An important part of the project development will be setting up a framework to monitor and evaluate performance against agreed targets. This in turn will be an important part of the process of securing funding for key projects and new services:
* Developing data bases is an area for training and development as it is important to comply with GDPR legislation when collecting and storing personal data which will be an important part of the community centre and community larder operation and promotion.
* Impact assessment is an area for development for trustees and core staff. There is a good working knowledge of gathering and monitoring data. However, the design and development of evaluation frameworks, setting targets and Key Performance Indictors and analysing and reporting on impact are areas for development. Setting up an evaluation framework and baseline for monitoring data from the outset, to gain an understanding of how the centre is meeting its objectives will be required.

## Succession Planning

We understand the risk of reliance on board members (and staff/other key volunteers) and will ensure through succession planning that we mitigate this risk by having a regular board recruitment campaign and ensure that skills are cascaded across the organisation. We will particularly encourage local young people to join the board. Recruiting young people to the board can help to ensure that the whole community is actively involved in the organisation.

# 4.2 Volunteers

Volunteers have a critical role in helping us achieve our objectives. We already have a group of active volunteers from the local community who help us to run our activities and events. We will also identify volunteers who can support the following aspects of the hub:

* Reception and help with the building.
* Administration
* Developing and running projects
* Community growing space
* Community Cafe

We aim to complete the Volunteer Friendly Award and will then have several policies in place and within which volunteer roles will be clearly defined. This will include a training plan that will cover induction training for new volunteers, taking them through an introduction to Kirkton Community Centre SCIO, overview of projects being undertaken, health & safety and introductions to all staff and volunteers. We will also require dedicated community volunteers to support our community café, not only to develop and run these projects but to support local people to develop skills and experience for work and life. Volunteers will be responsible for supporting with the following tasks:

* Preparing and serving food at the community café and community meals
* Providing customer service to participants- in both the café and larder projects
* Helping to manage stock.
* Set up and clearing up following café sessions and community meals.



#  4.3 Monitoring and Evaluation

The aim of this business plan is to ensure that the Kirkton Community Centre SCIO is a robust, sustainable project that continues to provide much needed community facilities and support for the neighbourhood of the Kirkton area. It is important that the community centre users have a central role in evaluating how the work is progressing. The LMG are committed to evaluating the success of the community space and promote the engagement of the whole community, ensuring that no one is excluded in the running of the activity that takes place there regardless of race, culture, age, gender, disability, or religion. The Outcomes and Indicators set out in the business plan in section 3.4 (and any future ones within funding applications for example) will form the basis of how this project will be monitored. Evidence will be sought from the following.

* A signing in system which will monitor who is using the multi-purpose space in the hub.
* User group records which will monitor uptake of services held in the Community Centre, though data protection will limit the personal detail we will be able to secure considering GDPR rules & regulations around data collection.
* Occupancy levels for room hire.
* A comments book will record views about the hub and it services and to suggest improvements. We will consider on-line versions of this such as a closed Facebook group to give honest feedback.
* A confidential yearly users’ survey will take place which will help us record both quantitative and qualitative data, complemented by a range of 1-1 interviews with beneficiaries to gather life stories.
* Evaluation of community food activity. We will evaluate the success and impact of our community food larder by:
* Monitoring and recording membership numbers and weekly use.
* Monitoring users spend.
	+ - Number of larder users engaging in other community food-based activities (cooking classes, community meals/cafe, activities at the neighbourhood garden etc.) or events and other activities at the hub
* Number of referrals by partner organisations
	+ - Understanding the impact our community food work makes by conducting an annual survey and focus groups.
* Social media surveys and feedback forms

# 4.4 Marketing Plan

Marketing of the project will be key to the success of a new Community Centre. It is vital that the community feel a sense of ownership, feel that the centre is welcoming and inclusive and see it as a part of their own neighbourhood. We will develop a marketing strategy that will aim to reach the following groups:

* The whole local community but with a specific focus on those who are vulnerable, disadvantaged and who are not currently accessing any services or activities.
* Local groups working with (or who are planning future services) for families and vulnerable people in the community.
* Local third sector organisations and community groups who may be interested in hiring the centre for activities to improve the wellbeing and life chances of people living in the neighbourhood.
* Local business owners and private enterprises looking to hire space to deliver services that will benefit the community.
* Local third sector organisations looking to hire meeting or desk space at the community centre.

**Branding**

A unique logo and brand will be developed to promote the new Community Centre. Consultation with local people will be important, and we will seek to test any proposed name/branding through a focus group and local surveys both online and face-to-face. The brand will focus on user groups of the hall as well as individual beneficiaries of a significant variety of uses.

As a result, the brand needs to be built around a unique selling point of.

* Welcoming to all and friendly
* Neighbourhood based, rooted in the heart of the community.
* Efficient and clear, easy to book and use.
* Community owned – by the community for the community
* Collaborative – encouraging partnership and joint working.
* Fully accessible to all
* A space for innovation, collaboration, and enterprise

# 5. Income Generation and Sustainability

To stay sustainable, the Centre will operate both socially and commercially, applying for grants to deliver social impact initiatives within this area of relative deprivation and securing income from sales (room hire, desk space rental) as well as from fully operational cafe, post office counter, parcel drop of point and rent from retail units, electric vehicle charging points, community washing machines and a car wash facility.

The objective is to work towards self-sufficiency but understand that in the future there might be a need to generate income from a mix of sources. Diversity is the key. A range of income generating activities will work together rather than there being one major income generator. That includes the following which are embedded within the cash flow projection:

* Community lets at £20 per hour this is a similar cost to other community owned spaces in Dundee this will be reviewed annually. As this is a modest space, we are confident that this can be easily exceeded but this has been retained as a contingency.
* Retail Unit lets income estimated at £7200k per year per unit. May include other income such as hourly chair rentals for hair & beauty workers.
* Community café running 5 days per week, it is expected that the café will be grant funded initially and develop to the point where it is able to cover its own costs.
* Fundraising/community-based events – encouraging some income from local events such as bingo nights, quiz nights etc.
* Food larder open 2 days per week
* Additional projects such as Community Growing Space will contribute over time by way of produce for cafe and larder projects.
* Electric vehicle charging points and car wash facility in the car park.

# Environmental Sustainability

The current Kirkton Community Centre is a fifty-year-old building.  The existing building contributes towards carbon emissions and is costly to heat and run.  The new facility will be energy efficient and utilise renewable energy sources such as solar power to generate electricity. The new facility will be built to modern building standards in accordance with environmental procedures using recycled building materials.

By demolishing the exiting community centre, materials will be re-used with waste being recycled for use on alternative building projects by Dundee City Council.

Kirkton Community Centre SCIO are aware of their responsibility to ensuring that the new facility contributes towards environmental sustainability through adopting safe environmentally sound practices.

The community garden will be a space where outdoor education takes place around gardening and community growing.  This will be a large space with opportunities to include naturalised garden to encourage wildflowers, natural growth and encourage insects and other animals to thrive in an urban environment. The outdoor space will also include an orchard with a range of various fruit trees with fruit being given to families or used as ingredients by the community cafe. The community garden will also include an area or community growing with food being given to local people or used to cook healthy meals to be served at the community cafe.

There will be a sensory garden which can be used by people of all ages. A space which can be calming where colours, sounds, taste and smells can support health & wellbeing.

The outdoor space will also include a seated area situated of the cafe which can be utilised in the spring and summer months. This outdoor space can also be hired for events or host community events organised by Kirkton Community SCIO.

There will be zero food waste on sight as the cafe, community garden and Strathmartine Community Larder will work in partnership to ensure that food is shared equally, and no food is gone to waste.

The new facility will actively encourage and support 20-minute neighbourhood’s by encouraging community members to “go local” as opposed to drive into the city centre.  By being in the heart of Kirkton & Trottick, the new community centre will actively encourage people to use active travel in their local community.

The retail units will also support people to shop locally and to support local businesses.  The retail units will encourage people to reuse items and donate items to be sold rather than items going to landfill, therefore contributing towards a circular economy.