



THE GREENWAY HUB

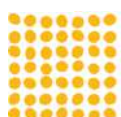
Business Plan

October 2022

**WESTER HAILES
GROWING
COMMUNITIES**

 **community
enterprise**

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1. Introduction and Background

1.1 Background and Original Drivers

Wester Hailes Growing Communities (WHGC) is a community organisation, set up to support the development of community growing projects in Wester Hailes, an area located in the Southwest of Edinburgh. WHGC now have three neighbourhood gardens across Wester Hailes. Additional projects set up and run by WHGC include community food activities, outdoor play workshops for children, training and work experience projects for young adults, and small growing projects which support local primary schools.

This Business Plan sets out the case for developing a community hub at the Murrayburn & Hailesland Greenway to support community activities for the three neighbourhoods of Dumbryden, Murrayburn & Hailesland, complimenting the neighbourhood garden which WHGC have also built and manage. Our aspirations for Greenway Hub result from the community projects which WHGC has delivered over the past five years in Dumbryden, Murrayburn & Hailesland (DMH).

Dumbryden, Murrayburn & Hailesland is a community of approx. 1,200 households where we have supported residents to set up Murrayburn & Hailesland Community Park Association and established a neighbourhood garden in the large area of greenspace between Murrayburn & Hailesland, called the Greenway. Despite its size, population density and need in the community (SIMD 0-5%), DMH does not have its own community center or similar resource. Whilst the neighbourhood garden has a community shed, and a second shed to support play activities for local children, neither have a toilet, electrical/water services, or insulation. The Greenway Hub would be a community hub which would work in tandem with the neighbourhood garden to support local community cohesion, resilience, and capacity building.

WHGC has commissioned Calum Duncan Architects and Community Enterprise to produce this business plan to set out how the project will be set up, financed, operationally managed and sustained.

1.2 The Organisation

WHGC was incorporated in 2017, to support residents of council estates and other communities in Wester Hailes to work together with their neighbours to instigate and develop community greenspace projects. By creating places and activities for people to come together, such as our community gardens and other projects including School Farm and Growing Youth, we help to build a sense of belonging and mutual support which will increase the resilience of communities, regardless of gender, age, ethnicity or financial circumstances.

Since 2014 we have;

- Established three neighborhood gardens (and Growers Associations) in Wester Hailes, each garden has 20 to 40 growers, each with their own growing bed, each garden is managed by a Growers Association. Murrayburn and Hailesland Community Garden (Figure 1) will be directly adjacent to the Greenway Hub.
- Set up a School Farm project with two local primary schools, in which over 120 children participate on a weekly basis. The project creates meaningful and sustainable links between the neighbourhood gardens and local schools. Children are taught to grow

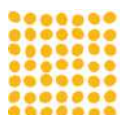




Figure 1 Murrayburn and Hailesland Neighbourhood Garden

fruit and vegetables, linking to the curriculum by providing practical experience of topics explored in the classroom.

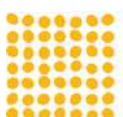
- Developed the Growing Youth programme which provides work experience and training to young adults through the construction of sheds and other community garden infrastructure. We have two strands to our Growing Youth programme, one for school aged people with additional needs and another for young adults aged 18-24 who are not currently in work, education or training.
- Established a programme of 'Natural Play' workshops to encourage children to play outdoors and explore local woodlands and green spaces. Each week approx. 50 children participate. The Natural Play sessions are led by play workers who encourage and support children and young people to interact with the natural world, learn to play outdoor games, using loose materials to create dens or props for story telling or a play.

1.3 About the Community

Wester Hailes is an area in the South West of Edinburgh, comprising of several small neighbourhoods which form together seven larger neighbourhoods including;

- Calders
- Westburn
- Harvesters
- Murrayburn
- Hailesland
- Drumbryden
- Clovenstone

WHGC currently have three neighbourhood gardens in Wester Hailes, each sited in a community of approximately 1,200 - 1,800 households, ranging from 0-15% SIMD. Each of



these communities are struggling with the many challenges related to multiple deprivation including income deprivation, food poverty, fuel poverty and unemployment”

- Dumbryden, Murrayburn & Hailesland (0-5% SIMD)
- Calders (0-15% SIMD)
- Clovenstone, Barnpark, Dumbeg and Harvesters (0-15% SIMD)

The Greenway Hub project is focused on the neighbourhood of Dumbryden, Murrayburn and Hailesland, which is the most deprived neighbourhood in Wester Hailes. For the purposes of the statistical study used to inform this business plan, we have used the same catchment area as the West Edinburgh Strategy and the Local Place Plan and baseline assessment in preparation for the Wester Hailes Development and Regeneration Plan, as shown below.

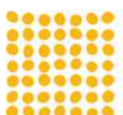
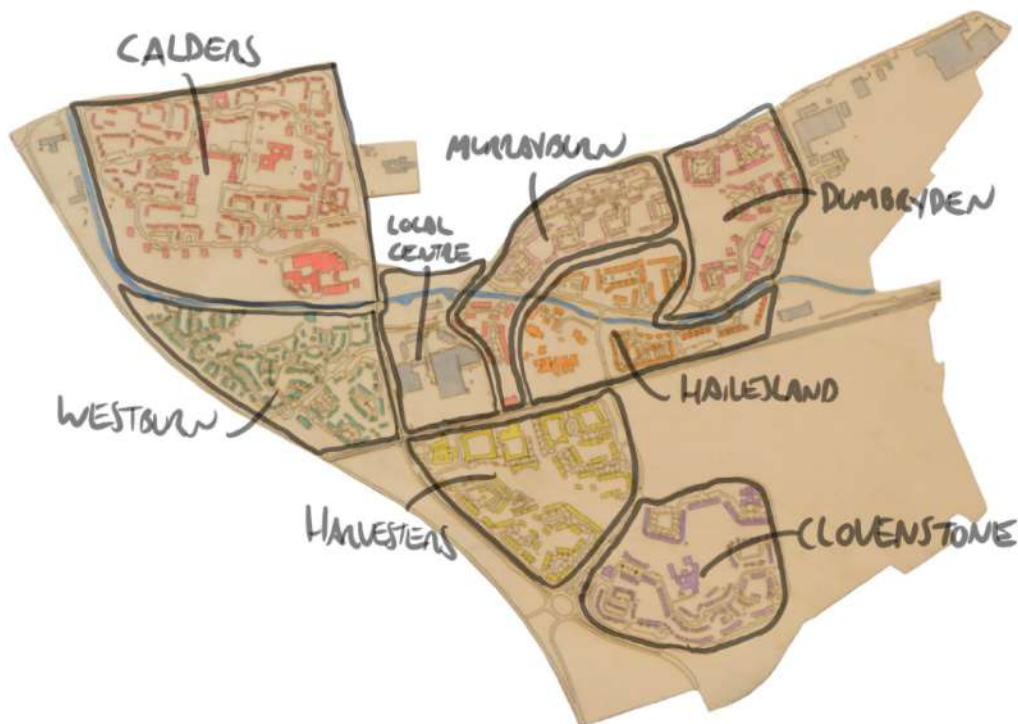




Figure 2 View of proposed site

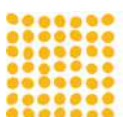
1.4 About the Asset

WHGC have identified a site adjacent to the Greenway running between the Murrayburn and Hailesland neighbourhoods. The site is approximately 525m², it is owned by the City of Edinburgh Council. The site is nearby to the neighbourhood garden which WHGC have constructed in the Greenway. The Council have indicated that they would be supportive of the development.

Figure 2 shows a view of the existing site and surrounding housing. The location of the proposed site in relation to the neighbourhoods of Murrayburn, Hailesland and Dumbryden is shown in Figure 3 below.



Figure 3 Location of site and proposed Greenway Hub



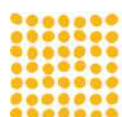
1.5 How this Business Plan was developed : Methodology

Engaging with as many people as possible was an important part of the research phase for this Business plan. Every effort was made to carry out extensive and highly participative community engagement. This was challenging in the neighbourhoods of Dumbryden, Murrayburn & Hailesland, where community engagement is often low. The aim was to ensure that proposals for the Greenway hub were community-led and addressed a real need. Community Enterprise and Calum Duncan Architects have engaged with:

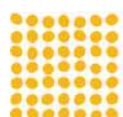
- Around 60 local people through in person events
- 25 local people through an online survey, representing the views of 88 people
- 5 local organisations and groups were interviewed as project stakeholders, 6 local and Edinburgh based organisations were interviewed as potential project partners/space users
- Door to door information sharing about the results of the consultation and business planning process, including those whose properties will be impacted by the build, followed up by an in-person drop-in session to review draft proposals.
- 10-20 local residents attended the drop in to comment on draft proposals and drawings

The stages of this study are outlined below:

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|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Awareness Raising | Posters were displayed at key community locations and shared widely using social media, both by WHGC and Community Enterprise. Direct contact was made with local organisations to inform them of the project and business plan development. |
| Demographic and Policy Analysis | <p>Study of key demographic trends in the local area using Community Insight, a software package that collects data from over 30 databases and a range of other sources.</p> <p>Analysis of key national, city-wide and local policies and priorities, including the Southwest Locality Improvement Plan and baseline analysis report produced in 2021 by Collective Architecture for Edinburgh City Council.</p> <p>The draft Wester Hailes Local Place Plan was shared in August 2022 and this has also been incorporated into our research and thinking.</p> |
| Asset Mapping | A full mapping exercise to identify what is available locally to maximise partnership and avoid duplication and displacement. |
| Community Events | <p>A drop-in session was held outside the proposed site in February 2022.</p> <p>A follow up consultation session was hosted at WHGC's easter community meal at Holy Trinity Church and Bridge Café in April 2022.</p> <p>Approx. 60 people were reached through these two sessions.</p> |



| | |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Community Survey | A community survey was distributed between February and April 2022. 25 responses were received representing the views of 88 people in total. |
| Stakeholder Interviews | In-depth interviews were conducted with local groups and organisations to develop an understanding of the local neighbourhood, especially needs and challenges. Several subsequent interviews were conducted with local and regional organisations to scope out partnership opportunities based on architect's drawings. |
| Feedback Event | A feedback drop in was held in September 2022 to give residents an opportunity to view draft proposals and raise any concerns. Around 10-20 local residents provided feedback on the draft proposals. |
| Business Plan | Feedback and comments led to the business plan as set out here. |



2. Summary of Research

2.1 Summary

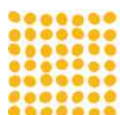
Demographic Profile of the Area

- Wester Hailes is a demographically young neighbourhood. In 2020 (mid-year estimates), Wester Hailes had higher numbers of children and young people under the age of 16 (23% compared to the City of Edinburgh average of 15% and the Scottish average of 17%).
- Wester Hailes is an ethnically diverse area; with higher numbers of people identifying as Polish, White non- British, Mixed, Asian and Black than the national average. 17.6% of the Wester Hailes population were born outside of the UK, which is significantly higher than the national average of 7%.
- Stakeholder insights told us that many adults 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 Place Plan (LPP) for Wester Hailes acknowledges that while many people embrace the layout and open spaces within Wester Hailes, significant improvements to the quality, maintenance and services are required to improve the overall quality of life in Wester Hailes and achieve the 20 Minute Neighbourhood aims.

- Wester Hailes is a densely populated area, higher than the regional and Scottish averages. Most people in the neighbourhood live in flats and apartments with limited access to outdoor space. 86.2% of residential properties in Wester Hailes are flats, maisonettes or apartments, which is significantly higher than the national average of 37.7%.
- There are high numbers of people living alone or as single parents of dependent children in Wester Hailes, suggesting a population at risk of social isolation and loneliness, especially if adequate opportunities to socialise and meet with others are not provided. 38% of all households under the age of 65 in Wester Hailes are single person households and 50% of all families with dependent children are single parent families, both figures well above the national average.
- 3% of people living in Wester Hailes (which equates to 355 people) do not speak English well and 0.8% speak no English at all (equating to 94 people). Canal View Primary School offer translation services to include the diverse language needs of families in the area.
- There are high levels of unemployment in Wester Hailes. In March 2022, 8.5% of working age people living in Wester Hailes were claiming unemployment benefits, compared with the national average of 3.8%. Youth unemployment (18-25 years) in Wester Hailes is also significantly higher than the national and regional averages (12.6% v 4.5%). Many working people commute out of the area for work.
- In addition to issues related to unemployment, in-work poverty is also a prevalent issue in the neighbourhood. In February 2022, 11.6% of Universal Credit claimants in Wester



Hailes were in work, compared with 3.6% regional average and 4.8% national average. 26.2% of people living in Wester Hailes claim Housing Benefit under Universal Credit (Scottish average 10.9%). Housing Benefit (HB) can be claimed by a person if they are liable to pay rent and if they are on a low income and provides a measure of the number of households in poverty.

- Food insecurity is a major concern in Wester Hailes. The three primary schools in our DMH catchment area have concerns that approximately half of their pupils (400 pupils) are at risk of 'holiday hunger'. This figure doesn't include the children in nursery or high school. The Holy Trinity Church food bank provide food parcels to approximately 45 households/week within our catchment area, this equates to 1,000 food bags / year. Since the beginning of the pandemic, specifically in Wester Hailes the two local food banks have seen a dramatic increase in referrals for their support, provision of food parcels at Holy Trinity food bank increased by 25% in January 2021 the highest number it's ever been.
- Stakeholders and local people told us that the lack of activities and services for young children is a key concern. There are high numbers of young children living in the area but very little activity or spaces for them to spend time and play outside of school or nursery. Lack of amenities within housing estates has been a concern in Wester Hailes for many years. In the late 1970s and early 1980s, a series of wooden structures (Adventure Playgrounds) affectionately called the Venchies were built by the local community after concern that there was nowhere for children to play in the immediate area. The Venchies were in many ways ahead of their time, as there is now great interest in play areas that provide unstructured play with a degree of challenge. However, the Venchies were short lived, becoming unsafe due to a lack of resources to maintain and supervise them, and they were all demolished by 1990.¹

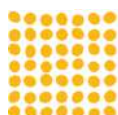
Support for the Project

- Local people are strongly supportive of the idea of a multi-purpose community space in Dumbryden, Murrayburn & Hailesland.
- All project ideas for the space were well supported, with a particular emphasis on creating a multi-purpose community space to encourage community involvement and stimulate a range of activity for local people.
- A space for children's activities (particular for children under the age of 8 that fall out with the scope of local youth club provision) was also very well supported.
- 81% of survey respondents said they were strongly in favour of a space for children's activities in the local area.
- 75% of survey respondents said they were strongly in favour of hub focused on encouraging community involvement set up in Murrayburn and Wester Hailes
- Local residents expressed their support for the proposal during the drop-in feedback event to present draft proposals to the community. Local young people who have limited options to participate in activities in their own neighbourhood were very supportive.

Specific Ideas

A summary of specific project suggestions under the two most popular themes;

¹ Wester Hailes Local Place Plan 2022.



- **Multi-purpose space;** community meals and social teas, café (drop in for recovery, parent's café), internet/computer access and free wifi, a film club and indoor cinema, a range of classes including art, language, cooking, carpentry, dance.
- **Activities for children;** art and music, cooking and baking, space for children to meet after school informally, library and reading club, den building, school holiday groups

2.2 Strategic Fit: Wester Hailes Local Place Plan

The hub proposal dovetails very well with existing policy frameworks across a range of strategic areas. The Local Place Plan (LPP) has been developed in response to the Planning (Scotland) Act which was introduced in 2019. Amongst a wide range of reforms to the planning system is the opportunity for communities to develop local place plans. The main aims of the Wester Hailes LPP are to:

- Make Wester Hailes a better place to live, work and visit
- Influence decision making on planning and investment in Wester Hailes
- Involve all generations and people from different backgrounds to have a say in the future of Wester Hailes
- Bring together different public bodies, local agencies, organisations and groups to work cooperatively in Wester Hailes to develop and deliver the outlined projects within the Local Place Plan.

The project aligns with Wester Hailes LLP priorities, in particular the following aspects:

- Coming together; services and facilities, local community hubs, open access spaces (indoors and outdoors)
- Health and wellbeing; food growing and provision, healthy lifestyles, mental health and loneliness
- Children and young people; youth opportunities and services, outdoor play, indoor facilities and services, technology provision
- Lifelong learning and working; local work opportunities, training and placement opportunities, variety of working spaces

Key points in the LPP relevant to the development of the Greenway Hub:

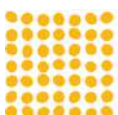
20-minute Neighbourhoods

Many residents are proud to be from Wester Hailes and embrace the layout, architecture and open spaces. They want these values retained moving forward however significant improvements to the quality, maintenance and facilities and services are required to improve the quality of life in Wester Hailes and achieve the 20 Minute Neighbourhood aims.

Most areas in Wester Hailes fall within 20minute/800m walking distance of Wester Hailes/ town centre. Drumbryden is out with this distance and the LPP sets out the aim that 20-minute neighbourhood features are provided for within this neighbourhood.

Community Hubs

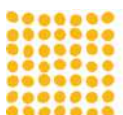
It has been acknowledged that existing community hubs in Calders, Clovenstone and Westburn mainly service their own neighbourhoods (backing up stakeholder insights in section 2.1). In addition the closure of social spaces over the years has led to agencies acting as a safety net and services that do not reflect what residents need. In response to these



challenges, the LLP sets out the aim to re-instate community facilities within each neighbourhood including a new central hub in the Canal site and two new hubs in Calder and Murrayburn & Hailesland (the Greenway Hub).

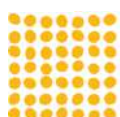
Included within the LLP document is a list of suggested activities and services from local people for the community hubs:

- Opportunities for activities/ events
- Inter-cultural and faith events
- Activities/ events that bring different groups within community together
- Mental health support – ‘crisis café’
- Addiction support/ activities
- Clubs for teenagers
- Mother & baby groups
- Activities/ spaces where teenagers/ young adults can hang out
- Sport/ after school services
- Homework club/after school club for all children including kids – inclusive and keep people off the streets
- Open/ outdoor market/ Food vans
- Repair shop = circular economy
- Opportunities people with learning disabilities to work – day time and facilitated spaces
- More support for men and young men
- Non-alcohol based evening venue with activities
- Open air cinema
- Designated site/community gathering space for bonfire night



2.3 Social Need: Evidenced

| Need Identified | Evidence of that need |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>A multi-purpose space, a place for the community to come together around shared activities</p> | <p>Social isolation and loneliness</p> <ul style="list-style-type: none"> ○ Statistical analysis revealed that there are high numbers of people living alone in the neighbourhood, well above the Scottish average. ○ WHGC internal evaluation feedback revealed that they were not very well connected to their neighbours and didn't know many people from the area prior to taking part in activities at the neighbourhood garden. <p>A neighbourhood specific space</p> <ul style="list-style-type: none"> ○ Competitive analysis showed that there is a distinct lack of community facilities and activities in the immediate area. There is a lot happening in wider Wester Hailes but stakeholder feedback is that local people (especially adults) feel strongly connected to their own specific neighbourhood (in this case Drumryden, Murrayburn and Hailesland) and in many cases will not access key services and activities out with this small area. ○ 74% of survey respondents were strongly in favour of a meeting place for all, a further 25% were in favour. |
| <p>A space focused on children and families</p> | <ul style="list-style-type: none"> ○ There are higher than average numbers of children and young people (under 16's) living in the neighbourhood of Murrayburn, Drumryden and Hailesland. ○ There are high numbers of single parent families in the area. ○ Stakeholder feedback that there is lack of out of nursery/school activities for children under 12. ○ 81% of survey respondents were strongly in favour that there should be a space for children and young people in the neighbourhood, a further 10% were in favour. |

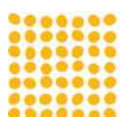


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| <p>A place for community food and events</p> | <ul style="list-style-type: none"> ○ 73% of survey respondents said they were strongly in favour of a space for community food and events, a further 18% were in favour. ○ Wester Hailes Health Agency told us (as a part of the stakeholder interviews) that poor lifestyle and diet is a significant challenge facing the local population. ○ There are high levels of unemployment, and in-work employment in the area, contributing to a growing issue around food insecurity that needs to be addressed. ○ Rapidly growing use of the local food bank at Holy Trinity Church, particularly since the pandemic, with increasing numbers of people relying on emergency food aid. ○ May 2022 figures show that take-home retail prices for commonly purchased food and drink items have risen by 6.7% in the 12 months to April 2022, up from 5.9% in the 12 months to March 2022. |
| <p>A hub to facilitate learning, training and volunteering</p> | <ul style="list-style-type: none"> ○ Alongside high levels of unemployment, 32% of people living in the neighbourhood have no qualifications which is higher than the Scottish average of 27%. |

2.4 Competitive and Partner Analysis

There are a number of community-based facilities located in and around the Wester Hailes area, however, there are currently no community-based facilities directly serving the neighbourhood of Murrayburn and Hailesland and Drumbryden (as identified as a priority area for action in the Wester Hailes Local Place Plan).

- The main community-based services accessed by people living in Drumbryden, Murrayburn & Hailesland are the facilities in and around the Westside Plaza which has a variety of shops, food outlets and privately owned mall (which is closed after 6pm and on Sundays). Wester Hailes library is adjacent to the plaza.
- WHGC's community garden provides a range of activities beyond small growing plots for local residents, such as community meals and children's play sessions.
- Holy Trinity Church operates the Bridge Café (open Wed-Fri in the mornings) and a food bank on Tuesdays. As the Bridge Café opens three days a week for half a day, there is scope for more community-based activity that brings people together, particularly on weekends and evenings.
- The Healthy Living Centre is managed by the council and the NHS. It includes a medical practice, dentists, social work and other council departments, and a third sector section managed by the health agency.
- Clovenstone Community Centre is the nearest community center (approx. 16 min walk), however stakeholder feedback told us that many people who live in Drumbryden, Murrayburn & Hailesland consider this to be out with their own neighbourhood and therefore are reluctant to use the asset.



- Similarly, WHALE Arts agency (2) is a 16-minute walk away and is a key anchor organization in Wester Hailes providing activities for adults, children and office space for local organisations. However, feedback from local people told us that the B701 is a key barrier to accessing Whale Arts, especially for parents with young children.
- In terms of activities for children and young people in Dumbryden, Murrayburn & Hailesland, Wester Hailes Youth Agency serves young people aged 12 and above through group work, drop-in sessions and outreach work in the community. There is also one toddler group in the neighbourhood, which runs on a Wednesday morning.

The below asset map shows the community based and statutory services available in Wester Hailes. Full details of local services and assets can be found in Appendix 1.





 Community Garden

Community services

-  The Bridge cafe
-  The Healthy Living Centre







Youth activities

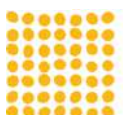
-  Wester Hailes Youth Agency
-  WHALE Arts Agency
-  St David's Toddler Group
-  Holy Trinity Church

Statutory services

-  Wester Hailes Library
-  Wester Hailes Jobcentre

Local schools

-  Canal View Primary School
-  Wester Hailes High School
-  Sighthill Primary School
-  Murrayburn Primary School
-  Redhall School
-  Longstone Primary School



Community Food Activity

There is also a growing focus on community food activity in Wester Hailes with a range of activities taking place across the community. This includes activity taking place at WHGC Murrayburn Community Garden, The Bridge Café, Whale Arts and SPACE and Broomhouse Hub. Similarly to community facilities, what is missing is a central hub for the neighbourhood of Murrayburn, Drumbryden and Hailesland to come together around community food activity all year round. This will be a key role for the proposed Greenway Hub.



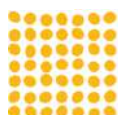
Community Food Activity at WHGC Murrayburn Neighbourhood Garden

Current community-based food activity in Wester Hailes includes:

- Wester Hailes food bank held at Holy Trinity Church on Tuesdays 2-3pm (referrals not required). The Bridge Café at Holy Trinity Church also hosts community meals for the Wester Hailes and Calders community in conjunction with WHGC and The Health Agency.
- WHGC and The Health Agency also run community meals, food related activities and open days at the Murrayburn and Hailesland Community Garden.
- Whale Arts Center also put on free weekly community meals every Friday offering sit down and take away options and run blocks of family cooking courses.
- The Dove Centre in Wester Hailes runs a weekly lunch club for older people.

Community food activity nearby but outwith Wester Hailes:

- SPACE and Broomhouse Hub enterprise team run a Space hub and kitchen. Their café provides homemade dishes at affordable prices and runs a range of community events. They also have their own market garden to supply the café and support community meals.



3. What We Will Do and Our Outcomes

3.1 Vision

Dumbryden, Murrayburn & Hailesland will be a connected, engaged and resilient neighbourhood, which offers opportunities for all, regardless of gender, age, ethnicity or financial circumstances.

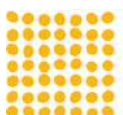
Our objectives over the next five years are to:

- Provide a welcoming and accessible space for the community to come together and connect around shared activities and events, supporting our community to become more connected
- Join up with other support providers in the area to offer a holistic service to our community, which has a range of needs, with a focus on young people under the age of 12
- 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 The Greenway Hub

The architect 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 WHGC and partner organisations to deliver on the vision and mission outlined above. The hub 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 with a focus on the needs to early years and younger age groups.

The hub will be developed in two parts, the main hub, and a workshop annexe

The Main Hub

Multi Use Community/ Café Space

This will be flexible and multi-use community space which can be used for a diversity of uses such as workshops, classes, clubs, small fitness/yoga/Pilates, and importantly play. This would be a single space which can cater for around 40 people seated or 6-20 in small class format.

The multi-use space will serve as a gathering place for people living in the area to come together around shared activities:

- There are a range of outdoor activities which are currently undertaken locally and could be developed, we envisage the Greenway Hub providing a 'base' for these activities; a place to meet, provide wash and other storage facilities and allow for some activities to be indoors in poor weather or to explore aspects of the outdoor activities as indoor activities (drawing, learning, working with collected materials, cooking with foraged/ grown ingredients etc).
- Suggestions during the consultation included community meals and social teas, café (drop in for recovery, parents' café), internet/computer access and free Wi-Fi, a film club and indoor cinema, a range of classes including art, language, cooking, carpentry, dance.

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 WHGC and the project's aims will take priority.

Training Kitchen

Adjacent to the community room/café space, there will be a training kitchen with 4 cooking spaces. This would allow a class for 4 people or 8 people when paired to cooking spaces. The kitchen would be used to prepare food for cafes and community meals and provide opportunities for courses in conjunction with the pantry and neighbourhood garden projects. There will be a hatch between the training kitchen and community room to facilitate these joined up uses.

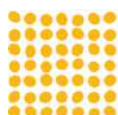
Outside of class use this would be available to organisations hiring the main community space as a breakout room space.

Private meeting/Consultation room

Small private space for 1-1 meetings or small group sessions. This would be used by most partner organisations providing advice and support.

Shared Desk/Office Space

2 hot desks, one available to hire and the other for WHGC staff use.



Food Pantry

The food pantry will encompass a shop style space, alongside storage. The food pantry will be open three days per week, so to ensure maximum usage of this space We would want to make sure the space is usable for other purposes when not open as a Pantry such as workshops, meetings, etc. The furniture/shelving we will install will allow for the room to be reconfigured when required e.g. pull down shutters for built in shelving, as well as direct access from the foyer to facilitate other uses.

The Workshop

The workshop space would be developed on the western side of the site allowing for a public path between the two buildings. This will be the size of a standard shipping container (4x10m) and will provide essential tool storage and workspace for WHGC Growing Youth project, tool library and DIY workshops.

Growing Youth Workshop

The workshop would provide tool storage and workspace for the growing youth project which provides work experience and training to young people. This may include a garage for a ride on mower to provide a landscape maintenance service for the greenway on behalf of the council.

Tool Library

We intend to establish a tool library for residents to support the circular economy. The library will be managed by the hub coordinator and growing youth staff.

DIY Workshops

Taking the men's sheds model, we will invite residents to participate in DIY workshops using the tools and equipment maintained by the growing youth team. These workshops will support reuse of furniture and individual creativity

3.3 Activities and Services

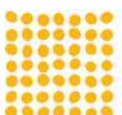
Based on the research and considering the primary needs in the neighbourhood, the hub will focus on providing services and activities in the following areas. These activities and services will be delivered by WHGC or by key partner organisations working within the community.

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, social time at the same time as children's activities to promote social connection and reduce isolation.

Local people wanted to see various activities for children; art and music, cooking and baking, space for children to meet after school informally, library and reading club, den building, school holiday groups.

WHGC will partner with local organisations to deliver a regular and engaging programme of activity for children under the age of 12 and their families, including WithKids, Green Team and Home Start Edinburgh.



Training and Employability

We envisage that the Greenway Hub building will provide a base and indoor workshop for our Growing Youth programme which currently takes place in our neighbourhood gardens. The programme provides flexible training, work experience, mentoring and guidance for young people aged 16 to 24 who are not in education employment, and for school aged young people with additional support needs around horticulture, joinery and landscaping.

A typical Growing Youth project has a team of 3-6 young people supervised by a workshop leader meeting weekly, or several times a week for workshops of 3 - 4 hours length. We estimate that across both strands of the programme, Growing Youth and ASLS, 36 vulnerable young people will be supported in one year. The use of Greenway Hub as a workshop base will allow us to develop this programme further, 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 hub 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 Greenway Hub will be used as a base to develop existing and future WHGC community food based activity which involves local people in a range of social activities around food, growing and eating as a way to reduce food poverty and improve social health and wellbeing. This aspect of the hub 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 training kitchen would be used for a community café on set days, providing healthy food at low cost. To prevent displacement of other local cafes (Bridge Community café) opening hours will be Saturday, Monday, Tuesday for 2 hours per day. The café will also be used as a base for WHGC weekly community meals (some will still be held in the garden depending on weather conditions).

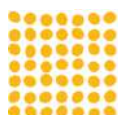
The cafe will be managed by a Community Café Project Worker who will be responsible for preparing and cooking food, alongside day to day operational management of the café.

Food Pantry

There will be space designated within the building for a food pantry, directly serving residents who suffer from hunger and food insecurity. Unlike foodbanks, the community pantry will open to everyone in the community and function as a normal shop rather than operating limited hours on a weekly basis like a food bank. 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 Pantry (and community café) users will also be provided with cooking courses to teach them how to cook healthy meals using produce from the pantry and garden.

Advice and support

A range of organisations have expressed interest in using the hub 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 (see section 4.6 for more details).



Tool library and DIY workshops

Outside of Growing Youth use, the adjacent workshop space will be used to set up a tool library and residents DIY workshops to promote sustainability, the circular economy, as well as providing additional opportunities for residents to build skills and participate in purposeful

3.3. Broad Social Outcomes

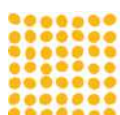
The wider area of Wester Hailes analysed for the purposes of this plan falls into the SIMD (2020) 10% most deprived areas in Scotland. The specific neighbourhood of Murrayburn, Hailesland and Dumbryden is pinned on the map SIMD map for reference.

A full demographic analysis of the community can be found in appendices of this report.

The mechanisms which this business plan sets out, from services and buildings to governance and staffing, are simply vehicles to achieve long term change to the community and the residents of Murrayburn, Hailesland and Dumbryden. The outcomes are articulated below.



| Outcomes | Indicators |
|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| There will be a reduction in poverty and enhanced opportunities for those who are disadvantaged | <ul style="list-style-type: none"> - Improvement in SIMD figures over time - Improved access to services locally that will meet people's needs - Those most at risk of food poverty will be supported and provided with opportunities. |
| People will feel more engaged with their local community | <ul style="list-style-type: none"> - Facilities and services are well used, and people leave positive feedback - More people attend the café, meetings, events and activities both within the hub and community garden - More people will engage in volunteering and become more active within their community - There will be a wider range of community based activity taking place in the neighbourhood facilitated by the hub. |



| | |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved outcomes for children and families | <ul style="list-style-type: none"> - Children living in the area will grow up in a neighbourhood that is inclusive, empowered and safe - Children will be given the opportunity to engage in creative activities which will help to unlock their full potential, in a safe and nurturing environment - More parents regularly engaging with community-based activity, improved mental wellbeing - Improved access to regular services and activities within the community for children under the age of 12 and their families - Parents will have access to support, networks and advice within their own neighbourhood. |
| Improved outcomes for young people | <ul style="list-style-type: none"> - Provision of learning and training opportunities for young people not in work, education or training - Young people will gain practical skills that can be transferred to the workplace - Young people living in the neighbourhood will build their confidence and self-esteem. |
| Local people will have more purpose in their lives and a more positive outlook for the future | <ul style="list-style-type: none"> - Increased numbers of people volunteering and taking part in training activities - People will have plenty of opportunities to contribute and give back to their community. |

Food Pantry and Community Cafe Outcomes

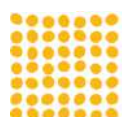
According to FareShare, the dramatic impact of the cost-of-living crisis has hit the most vulnerable communities in the UK the hardest, with 7 million people across the UK going hungry (5 million adults and 2 million children). Research also suggests that almost half of all children are living in families that are struggling to cover the cost of at least some basic necessities.² Meanwhile 2 million tonnes of food is wasted across the UK food industry each year which is good to eat when it is discarded.

Alongside our neighbourhood garden, one of the hub’s key aims is to offer dignified solutions to the challenge of food poverty, providing a community led response to food insecurity by supporting local people to grow, cook and share healthy and affordable food.

Based on experience setting up and running community food projects elsewhere in Wester Hailes we understand that the project will provide a range of benefits and positive outcomes for people living in Murrayburn, Hailesland and Drumbryden:

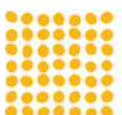
- Provide food security to those who need it most
- Place the community at the heart of decision-making about food provision and choices
- Reduce food waste

² FareShare (2022) Running on Empty (<https://fareshare.org.uk/what-we-do/campaigns/runningonempty/>) Accessed 19/8/22



- Increase skills, training and employment prospects
- Improve health outcomes, particularly around the consumption of fresh fruit and vegetables and through social eating
- Improve emotional wellbeing and social inclusion through the hub's community food activity

The project will increase the confidence and skills of local people and there is the potential that it could support new projects centred around community food in the neighbourhood, which could also be run from the Greenway Hub.



4. Delivering the Project : Governance and Management

4.1 Governance

Our Board of Trustees is drawn from Wester Hailes, seven residents which are participants in our community growing projects.

The broad aims of the Board are to: -

- consolidate the existing Neighbourhood Garden projects in Wester Hailes by sustaining the community led management and delivery of the Gardens;
- broaden the services and activities of the organisation to promote health & wellbeing.

WHCG trustees and core staff have a good mix of skills and experience relating to the development and ongoing management of the Greenway Hub including project development and management, partnership working and relationship building,

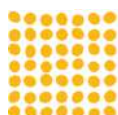
Some areas for future development include:

- Fundraising experience and knowledge of the funding landscape is mixed, as there is a significant sum required for this capital project this is an essential area for skills development for all trustees and staff members. SCVO run a range of courses aimed at trustees and building the capacity of organisations to unlock potential funding sources for the organisation.
- Experience of working directly with children and families is mixed. As children and families will be a focus for the hub, this is an area where additional training and development should be sought.
- 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 hub and community pantry 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 KPI's 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 hub is meeting its objectives.

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 involved and interested.



4.2 Staffing

It is intended that the Greenway Hub will become WHGC staff base and base for operations across Wester Hailes. Therefore, throughout the working week there will be existing staff members from WHGC based within the building. The hub will also involve the creation of two new part time staff posts (detailed below).

Greenway Hub Team

The team for the Greenway Hub project (the Project), is described below:

Hub Coordinator/Development Worker (new post- 16 hours per week)

This new post will be responsible for operational management of the hub, ensuring the facility becomes a vibrant and well managed hub for local people, groups/organisations and other space users. An important part of this will be building relationships with local people and ensuring they feel the hub is a safe and welcoming space, as well as working closely with partner organisations. The post holder will also be responsible for recruiting, training and coordinating volunteers for the hub and community food activities.

Community Café Project Worker (new post- 16 hours per week)

The Community Café project worker will be responsible for managing and supervising the community café, cooking healthy affordable dishes and managing supplies and stock to ensure the café can meet the needs of the community. Working with WHGC Community Food Officer to develop an offering for the community that helps meet the outcomes identified in this business plan and the Senior Gardener to ensure fresh stock from the neighbourhood garden is utilised. Alongside the Hub Coordinator, the project worker will help to manage the community café volunteers on a day-to-day basis and providing relevant training.

Community Food Officer

Our Community Food Officer will have oversight and be responsible for developing community food projects at the Greenway Hub, in close partnership with the Hub coordinator and café Project Worker. She will be responsible for the set up and development of the FOOD pantry, taking learnings from the recent set up of a Food pantry project in Craigmillar. Our Community Food Officer is a qualified nutritionist who has significant experience in community development and partnership working.

WHGC Supporting Staff

Chief Executive

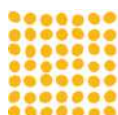
Our Chief Executive will oversee the projects development and provide overall management, he has 15 year's experience of setting community food/growing projects. He will provide project management and line management.

Administrator

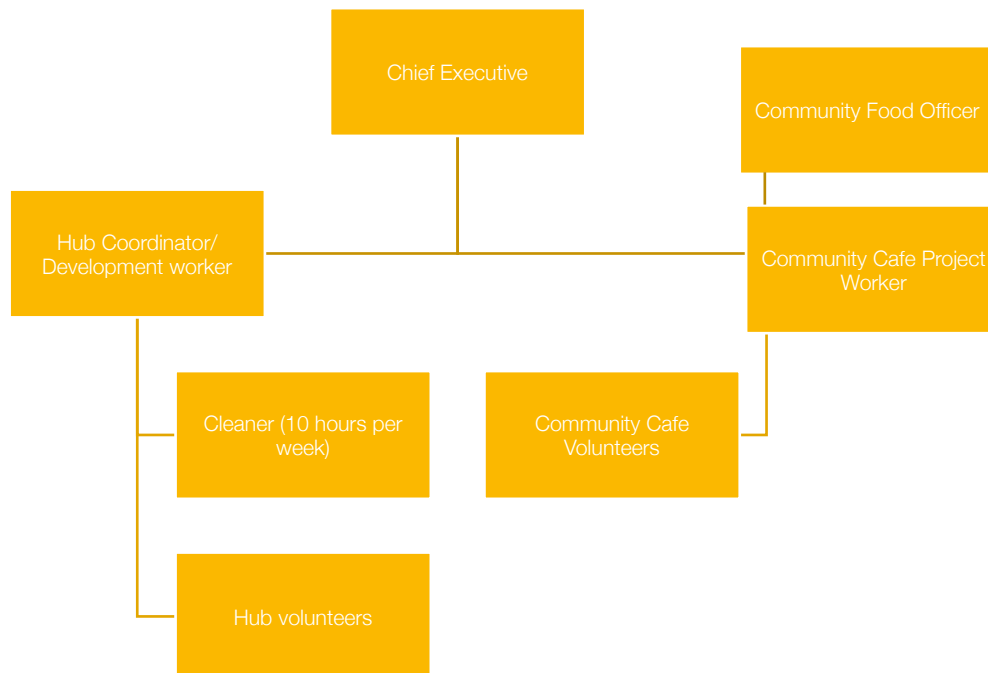
Our administrator will provide human resources, financial and project administration support.

Senior Community Gardener

Our Senior Community Gardener will primarily focus on development of the neighbourhood garden but will also play a role in community food work by routing locally grown produce into community food activities. Our Gardener has six years experience in community growing and food work.



A cleaner will also be contracted for 10 hours per week to ensure the hub is safe, clean and tidy for all users. This will be on a contract basis rather than salaried worker, and we will seek to provide this opportunity to someone local.



4.3 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 neighbourhood garden.

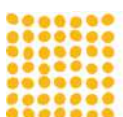
We also need to identify volunteers who can support the following aspects of the hub:

- Reception and help with the building
- Administration
- Developing and running projects

We will develop a volunteer policy 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 WHGC, overview of projects being undertaken, health and safety, who's who etc.

We will also require dedicated community food volunteers to support our community café and pantry, 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 pantry projects
- Helping to manage stock
- Set up and clearing up following café sessions and community meals



4.4 Monitoring and Evaluation

The aim of this business plan is to ensure that the Greenway Hub is robust, sustainable project that continues to provide much needed community facilities and support for the neighbourhood of Murrayburn, Hailesland and Dumbryden. It is important that the hub users have a central role in evaluating how the work is progressing. WHGC 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.

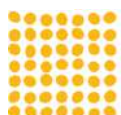
The Outcomes and Indicators set out in the business plan in section 3.4 (and any future ones within funding applications for example) will form the basis of how this project will be monitored.

Evidence will be sought from the following.

- Signing in sheets 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 hub, though data protection will limit the personal detail we will be able to secure
- Occupancy levels for room hire
- A comments book will record views about the hub and its 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 pantry by:

- Monitoring membership numbers and weekly use
- Monitoring user spend
- Number of pantry 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.



4.6 Partners

It has been acknowledged that there is a wide range of community-based activity, particularly around food in Wester Hailes. We want to help grow and develop this, building on the success of our neighbourhood garden. We will provide a base to support year-round community meals, which people in the immediate neighbourhood will access, working in partnership with key providers within our community. It is vital that we work in close collaboration and partnership with organisations in the local area such as Wester Hailes THE Health Agency, to ensure we are reaching those within our community that need support and develop a busy and useful programme of weekly activities taking place at the hub.

There are a range of outdoor activities which are currently undertaken locally and could be developed, we envisage the Greenway Hub providing a 'base' for these activities; a place to meet, provide wash and other storage facilities and allow for some activities to be indoors in poor weather or to explore aspects of the outdoor activities as indoor activities (drawing, learning, working with collected materials, cooking with foraged/ grown ingredients etc).

Outside of WHCG use, there are a wide range of local agencies (and some regional/national partners) that are interested in either using the space themselves or developing partnerships with WHCG.

WithKids

Offers therapeutic services to children, parents/carers and professionals working with children. This includes therapy, 1-1 and group support, activities, training and CPD workshops. The Wellbeing Together (South West) project focuses on children aged 5-12 who have experienced challenging life circumstances through the provision of play therapy. Their family support workers is based throughout Wester Hailes either providing or supporting families to access services and activities within the community. Currently running activities in Colvenstone Community Centre.

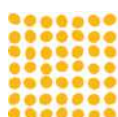
Keen to work with local organisations such as WHGC to set up and run indoor and outdoor activities for children and families (things like messy play and outdoor art etc.), they are also keen to support families to attend activities and use the space, including the food pantry and cooking courses taking place at the hub.

SCOREscotland

Works in partnership with others to address the causes and effects of racism and to promote race equality, breaking down barriers to the full participation of minority ethnic communities in all aspects of civic life. Currently based at Whale Arts and runs a wide variety of community activities there including; children's clubs, activities for young people, advice and support and community food based activities including a community fridge. Their community fridge runs twice a week and can have as many as 30 attendees in one session, demand for this is growing rapidly.

SCOREscotland see themselves as active partners in the Greenway Hub project. They are interested in hiring desk space to support hybrid workers and expanding their community-based activity (feedback that space at WHALEarts is limited).

Further partnership opportunities around community food, joint projects and cross referrals between community fridge and pantry and getting involved in growing produce at the garden.



Edinburgh Voluntary Organisations Council (EVOC)

EVOC supports, develops and promotes the interests of voluntary and community organisations across the City of Edinburgh.

Interested in potentially using the hub as a pay-as-you-go desk rental or a space to deliver occasional training for local community organisations.

Supportive through the business planning process with raising awareness amongst Edinburgh based organisations who may be interested in using the space, this will continue once the hub is in operation.

The Green Team

Runs programmes of outdoor activities for young people, including practical conservation, outdoor fun, environmental education and personal development.

The Green Team have expressed an interest in using the hub as an indoor space to support natural play activities for pre-school age children. Use of an indoor space would help them to develop a year-round outdoor play service.

Dementia Friendly Pentlands

Interested in using the space to facilitate group work. Looking for a safe and friendly base to open up the service to people living in the local area suffering from dementia. Would also value the opportunity to visit other groups and use the Greenway Hub as a base for this.

Community Information and Help (CHAI) Edinburgh

Interested in hiring space once a week to provide outreach advice sessions and workshops around topics such as welfare rights, income maximisation.

The organisation was originally established in Wester Hailes so very keen to re-establish the service where it was originally set up. A significant proportion of the organisations funding is geared towards providing information and advice in the South West of the city.

AdvoCard (Edinburgh)

Interested in developing outreach services in each of the localities. Interested in renting space for one day or an afternoon each week (or potentially every other week depending on cost and availability) to meet people confidentially and provide advocacy support.

Four Square

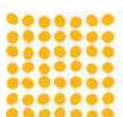
Four Square is an Edinburgh charity who supports people who are homeless or at risk of becoming homeless through the provision of advice, accommodation, learning and training opportunities.

Interested in using the space on a weekly basis for the visiting support team to provide crisis prevention support to people within their local community. Also as a base for Women's Zone project for women in recovery from domestic abuse, addiction, poor mental wellbeing and trauma.

Looking for a larger space for drop in services and a smaller private meeting space to provide a safe and calming environment for those looking to access advice and support.

Home Start Edinburgh

Home Start provides support to parents with young children at home and recruits and trains volunteers to provide this support. They also run parent and children groups and arrange social events for families.



Interested in running group work from the hub and potentially using desk space for staff during the week to increase community based presence in the area.

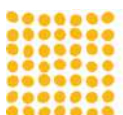
The Bridge Café

The café is located next to Holy Trinity Church is open Wednesday, Thursday and Friday from 10am to 1:30pm. They serve free soup and fruits and affordable food and snacks. The space can also be used by people looking to meet new people and parents with young children who want to use the small play facilities in the café. In addition, several groups meet in the café throughout the week for various activities. They also offer volunteering and work experience opportunities.

Holy Trinity Church/Bridge Café are supportive of the Greenway Hub proposal and would be able to offer support through exploring the potential of volunteer sharing, providing fresh produce for community meals.

Canal View Primary School

Have their own space but would support by referring parents to activities taking place at the hub.



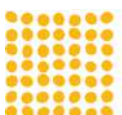
4.6 Marketing Plan

Marketing of the project will be key to the success of a new hub in Murrayburn, Hailesland and Dumbryden. It is vital that the community feel a sense of ownership, feel that the hub 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) children and young people and vulnerable people in the community
- Local third sector organisations and community groups who may be interested in hiring the hub 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 hub

See table overleaf.



| Year one | Year two | Year three to four |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> - Build a GDPR2 compliant database of user groups and keep this up to date - Build a GDPR compliant database of individuals, both members and interested people - These can be used to easily communicate using mail chimp and other platforms, either with immediate news or with regular e-bulletins. - High-profile launch event – a celebration for the whole community - Communication around the launch event - Secure funding to commission a design team to develop a brand and logo, tone of voice and visual palette. - Create website and marketing materials - Build on existing social media presence | <ul style="list-style-type: none"> - Agree marketing objectives and targets for numbers of users - Communication via school bulletins and other organisation’s newsletters - Develop brand awareness amongst people living in the neighbourhood - Continue to build social media presence with more followers and more engagement | <ul style="list-style-type: none"> - Review based on feedback of which are the most effective communication routes - Conduct user and local satisfaction survey - Re-fresh brand and website with new marketing materials |

Branding

A unique logo and brand will be developed to promote the new hub. Consultation with local people will be important, and we will seek to test any proposed name/branding through a focus group, potentially through snapshot surveys, a graffiti board etc.

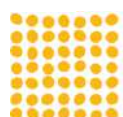
The brand will focus on user groups of the hall as well as individual beneficiaries of a significant variety of uses. As a result, the brand needs to be built around a USP of;

- Welcoming to all and friendly
- Neighbourhood based, rooted in the needs 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

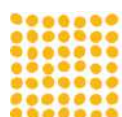


4.7 Risk Mitigation

| Risk | Impact | Probability | Existing Controls | Action Required | Lead Responsibility |
|--------------------------------------------|--------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Failure to secure purchase/capital funding | High | Medium | <ul style="list-style-type: none"> - Draw on existing community links to support fundraising. - Clear funding strategy with contingencies | <ul style="list-style-type: none"> - Contact with community organisations who can support funding. - Planning of crowdfunding campaign. - Small loan | WHGC board and lead staff |
| Failure to secure revenue funding | Medium | Medium | <ul style="list-style-type: none"> - Focus on enterprise and income generation. - Delay appointment of hub staff and draw on committed volunteer base; board recruitment and succession planning to avoid burnout. | <ul style="list-style-type: none"> - Consider other funders. - Development of marketing strategy to drive awareness in the community and uptake of space. | WHGC board and lead staff |
| Demand lower than expected | High | Medium | <ul style="list-style-type: none"> - Ensure that other organisations in the community are kept aware of project developments - Clear emphasis on affordability and neighbourhood level focus | <ul style="list-style-type: none"> - Enhanced promotion and specific marketing materials. - Consider how to promote the space to target groups | WHGC board and lead staff |



| Risk | Impact | Probability | Existing Controls | Action Required | Lead Responsibility |
|---------------------------------------------------------------------------------------------|---------------|--------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Unable to reach agreement with users of Hub re overlapping requirements for space / storage | Medium | Low | <ul style="list-style-type: none"> - Maintaining good relationships with potential users of the Hub | <ul style="list-style-type: none"> - Continuing to development accommodation schedule - Create and flesh out policy for allocation of space. | WHGC board and lead staff |
| Loss of Key Staff, Volunteers and Board Members | Medium | Medium | <ul style="list-style-type: none"> - Shared leadership across the team | <ul style="list-style-type: none"> - Write a succession plan for staff and key volunteers - Peer learning and shadowing across key volunteers and staff | WHGC lead staff |
| Running and maintenance costs higher than expected | High | Low | <ul style="list-style-type: none"> - Business planning and cash flow projection | <ul style="list-style-type: none"> - Further fundraising and building reserves | WHGC board |

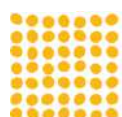


6. Funding and Finance

6.1 Capital Costs

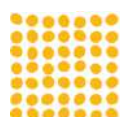
The below table sets out an estimate of the construction costs at present day rates inflated to mid-point of construction for the proposed project works. The next step (prior to beginning capital works) would be to progress the design drawings and prepared a detailed outline specification detailing the specific proposals for the building fabric and fit out, together with the proposed site works and drainage solutions.

| Cost Centre | Group Element/Element | Overall % Cost | Overall £/m ² | Total Element Cost (Target Cost) £ |
|----------------------------------------------|--------------------------------------------|----------------|--------------------------|------------------------------------|
| 0 | Facilitating works | 1.03% | 49.01 | 10,685.00 |
| 1 | Substructure | 5.12% | 244.93 | 53,395.00 |
| 2 | Superstructure | 31.41% | 1,501.42 | 327,310.00 |
| 3 | Internal finishes | 2.34% | 111.96 | 24,407.00 |
| 4 | Fittings, furnishings and equipment | 3.23% | 154.36 | 33,650.00 |
| 5 | Services | 8.23% | 393.58 | 85,800.00 |
| 6 | Prefabricated buildings and building units | 0.00% | -- | -- |
| 7 | Work to existing buildings | 0.00% | -- | -- |
| 8 | External works | 13.95% | 666.70 | 145,341.00 |
| Sub-Total Building Works | | 65.31% | 3,121.96 | 680,588.00 |
| 9 | Passivhaus design allowance | 7.55% | 360.94 | 78,684.00 |
| 10 | Main contractor's preliminaries | 8.74% | 417.95 | 91,113.00 |
| 11 | Main contractor's overheads and profit | 4.90% | 234.05 | 51,023.00 |
| Total: Building Works Estimate | | 86.49% | 4,134.90 | 901,408.00 |
| 12 | Project/design team fees | | | -- |
| 13 | Other development/project costs | | | -- |
| Base Cost Estimate | | 86.49% | 4,134.90 | 901,408.00 |
| 14 | Risk | 4.32% | 206.74 | 45,070.00 |
| Cost Limit (Excluding inflation) | | 90.82% | 4,341.64 | 946,478.00 |
| 15 | Inflation | 9.18% | 438.89 | 95,679.00 |
| Cost Limit (Excluding VAT Assessment) | | 100.00% | 4,780.54 | 1,042,157.00 |
| 16 | Total (sub total 0 to 15) | | | £1,042,000.00 |



6.2 Indicative Funding Strategy

| Source of Funding | Current State and Future Changes | Likely Amount |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Regeneration Capital Grants Fund | <p>Focus on workshops, jobs and enterprise, as well as broader wellbeing, fits well with the regeneration outcomes.</p> <p>Needs meeting with local authority as they are lead applicant.</p> | <p>Average grant is £1m</p> <p>Say £750,000</p> |
| Placed Based Investment Programme | <p>£275 million committed in the Programme for Government to support community led regeneration and towncentre revitalisation. This has been distributed to local authorities and is being distributed but is largely not accessible openly to community applicants.</p> <p>Again, needs a meeting with local authority.</p> | <p>Maybe £75,000</p> |
| Let's Do Net Zero Community Buildings Fund (Local Energy Scotland CARES) | <p>The funding is available to support decarbonising self-managed community buildings including community centres and hubs.</p> <p>CARES funding can be used for project development and capital costs. For example:</p> <ul style="list-style-type: none"> - project development costs, such as building warrants, planning permission, grid connection, design and contractor appointment - capital or installation costs; the cost to install the 'core' renewable energy measures and the 'add on' energy efficiency and energy storage measures - development costs and 'add on' measures should be a minority of the requested costs. | <p>Grant funding is available for up to 80% of eligible costs, up to a maximum of £80,000. The inclusion or exclusion of VAT in CARES funding offers does not alter the grant maximum of £80,000.</p> |
| Charitable Trusts | <p>Main charitable trusts such as Tudor Trust, Esmee Fairbairn Foundation, Garfield Weston etc are hugely over-subscribed with some indicating a 5% success rate.</p> | <p>Say £75,000</p> |



| | | |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Repayable finance | There is a range of options for repayable finance from social investment (such as Social Investment Scotland and Big Issue Invest where risks are lower, but interest rates tend to be higher) to clearing banks. The new Catalyst Fund is a loan fund based on equity and loan payments are only made when the enterprise is generating enough money to afford loan servicing. | Not a current priority, though the cash flow shows that a small loan could potentially be serviced if necessary. |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|

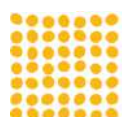
6.3 Income Generation and Sustainability

In order to stay sustainable, the hub will operate both socially and commercially, applying for grants to deliver social impact initiatives within this area of relative deprivation (where grants will be possible, and affordability will be low) and securing income from sales (room hire, desk space rental). The objective is to work towards self-sufficiently but understanding 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 activity 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 £15 per hour rising to a maximum of 50% occupancy. As this is a modest space we are confident that this can be easily exceeded but this has been retained as a contingency.
- Commercial lets at £20 per hour rising to a maximum of only 10% occupancy because the focus is on use by the third sector who can contribute to the vision.
- Hot desk available to local and regional organisations looking to add value and establish a presence in the Wester Hailes area.
- Private meeting room hire at £5 per hour for organisations looking to hire a private space for 1-1 meetings/consultations or for use by small groups
- Community café running 4 days per week (including one community meal), 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.
- Food pantry open 4 days per week, we anticipate grant funding will support the initial set up and support some project costs until the project is able to cover its own costs.
- Additional projects such as Growing Youth will over time contribute their own rental cost for use of the space.

Full 3-year cash flow projections are included in Appendix 3.



Appendices

Appendix 1: Demographic Study

N.B This demographic study incorporates the wider Wester Hailes area, to reflect Wester Hailes LPP research. The specific neighbourhood of Drumbryden, Murrayburn and Hailesland is included within this area.

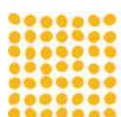
Unless otherwise noted, the figures below have been obtained from Community Insight, a software package that collects data from over 30 databases including Census Scotland, Department of Work and Pensions, NHS and others. Community Enterprise does not own any of this data.

Population

In 2020 (mid-year estimates), Wester Hailes had a population of 11,862. As shown in the figure below, Wester Hailes has higher numbers of children and young people under the age of 16 and working age adults (18-64) than the national average.

Wester Hailes is an ethnically diverse area; with higher numbers of people identifying as Polish, White non- British, Mixed, Asian and Black than the national average. 17.6% of the Wester Hailes population were born outside of the UK, which is significantly higher than the national average of 7%. 3% of people living in Wester Hailes (which equates to 355 people) do not speak English well and 0.8% speak no English at all (equating to 94 people).

38% of households in Wester Hailes are single person households (under the age of 65), compared with the national average of 21%. 50% of all families with dependent children are single parent families, compared with the national average of 28%.

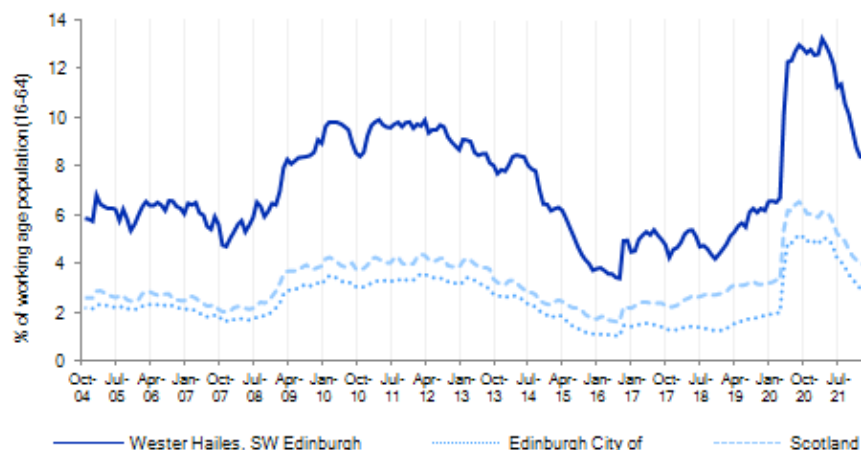


Economy and Employment

In March 2022, 8.5% of working age people living in Wester Hailes were claiming unemployment benefits, compared with the national average of 3.8%. Youth unemployment (18-25 years) in Wester Hailes is also significantly higher than the national and regional averages (12.6% v 4.5%).

11.9% of working age people living in Wester Hailes claim Incapacity Benefits, compared with the national average of 5.9%.

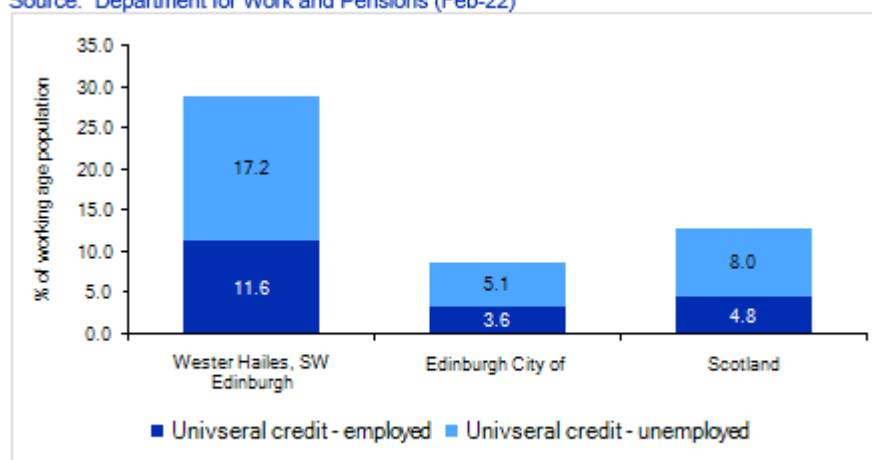
Figure: Unemployment benefit (Jobseekers Allowance) claimants
Source: Department of Work and Pensions



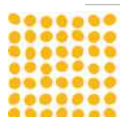
While 63.4% of working age adults living in Wester Hailes are deemed to be ‘economically active’ (meaning they are in employment) which is roughly in line with the national average, levels of ‘in-work’ poverty are much higher in Wester Hailes than regional and national averages.

In February 2022, 11.6% of Universal Credit claimants in Wester Hailes were in work, compared with 3.6% regional average and 4.8% national average. 26.2% of people living in Wester Hailes claim Housing Benefit under Universal Credit (Scottish average 10.9%). Housing Benefit (HB) can be claimed by a person if they are liable to pay rent and if they are on a low income and provides a measure of the number of households in poverty.

Figure: Universal Credit claimants employment indicator
Source: Department for Work and Pensions (Feb-22)



The largest employment sector in Wester Hailes retail, followed by health

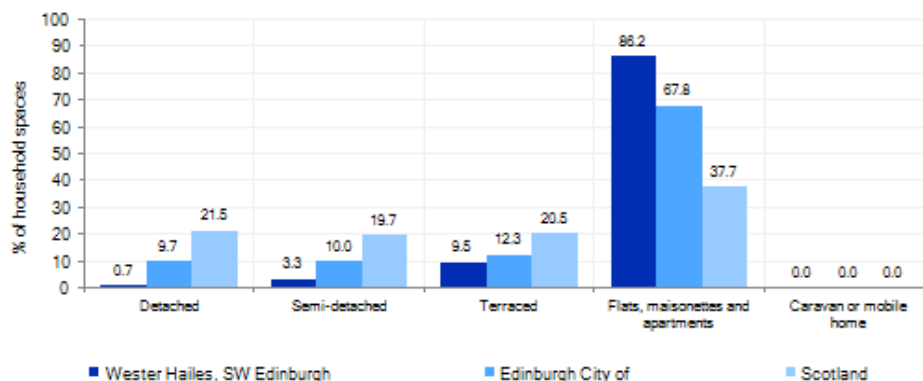




Housing

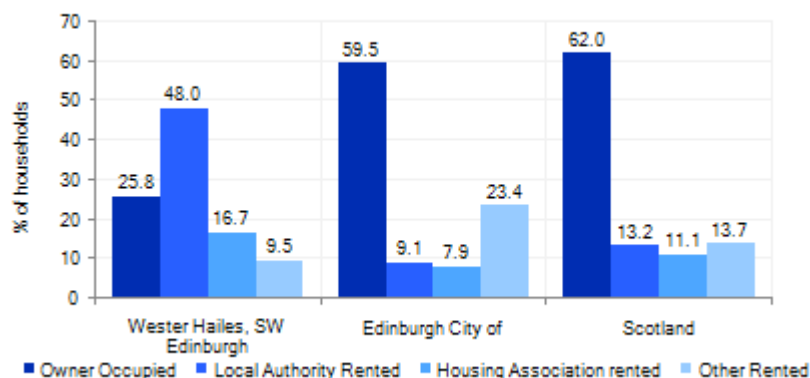
86.2% of residential properties in Wester Hailes are flats, maisonettes or apartments, which is significantly higher than the national average of 37.7%. Only 0.7% of homes in the area are detached.

Figure: Dwellings type breakdown
Source: National Records of Scotland 2017/Census 2011



25.8% of properties in Wester Hailes are owner occupied (Scottish average 62%). 64.7% of homes are rented from a social landlord (Scottish average 24.3%).

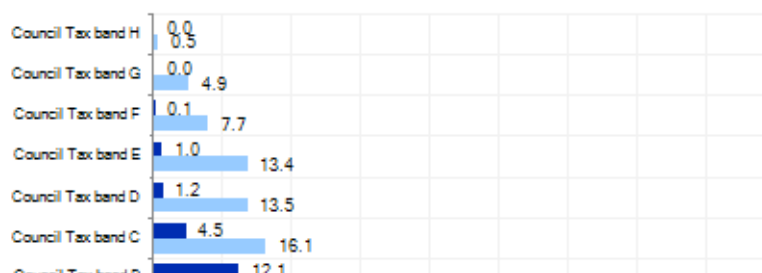
Figure: Housing tenure breakdowns
Source: Census 2011



Population density in Wester Hailes is 30 people per hectare, compared with the Scottish average of 0.7. 14.2% of people living in Wester Hailes live in overcrowded housing, compared with the Scottish average of 9%. Households are classified as overcrowded if there is at least one room fewer than needed for household requirements using standard definitions.

80.8% of all dwellings in Wester Hailes are council tax band A properties (Scottish average 20.9%).

Figure: Dwellings by council tax band
Source: National Records of Scotland, 2018

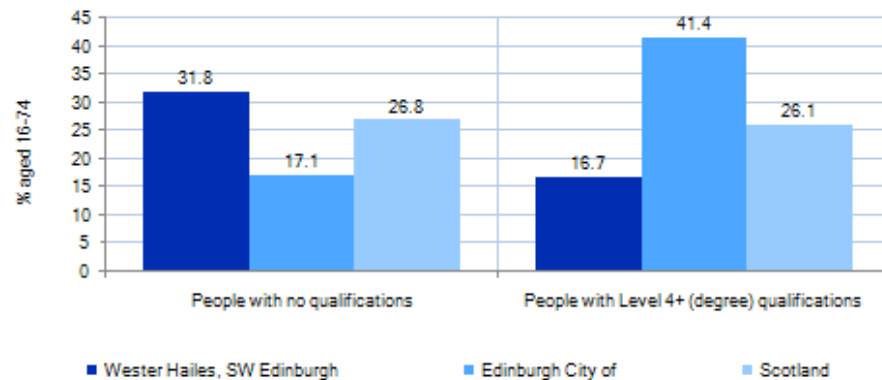




Education

31.8% of working age people living in Wester Hailes do not have any qualifications, which is significantly higher than the Scottish average of 26.8%. 16.7% of working age people living in Wester Hailes have a degree level qualification, compared with the Scottish average of 26.1% (stats from 2011 census).

Figure: People with no qualifications and degree level qualifications
Source: Census 2011

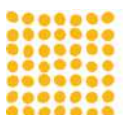


Health and Wellbeing

In January 2022, 15.2% of working age people living in Wester Hailes were claiming Personal Independence Payments (PIP), compared with the Scottish average of 8.2%. PIP helps with some of the extra costs caused by long-term disability, ill-health or terminal ill-health. 8.2% of the total working age population were claiming PIP for mental health conditions, compared with the Scottish average of 3.3%.

In the 2011 census, 22% of people living in Wester Hailes had a life limiting long term health condition compared with 20% nationally.

There are high numbers of people living alone or as single parents of dependent children in Wester Hailes, suggestion a population at risk of social isolation and loneliness if adequate opportunities to socialise and meet with others are not provided. 38% of all households under the age of 65 in Wester Hailes are single person households and 50% of all families with dependent children are single parent families, both figures well above the national average.

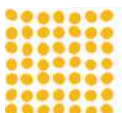
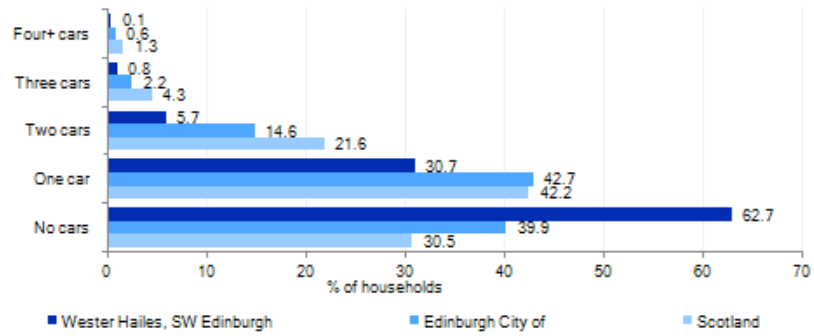




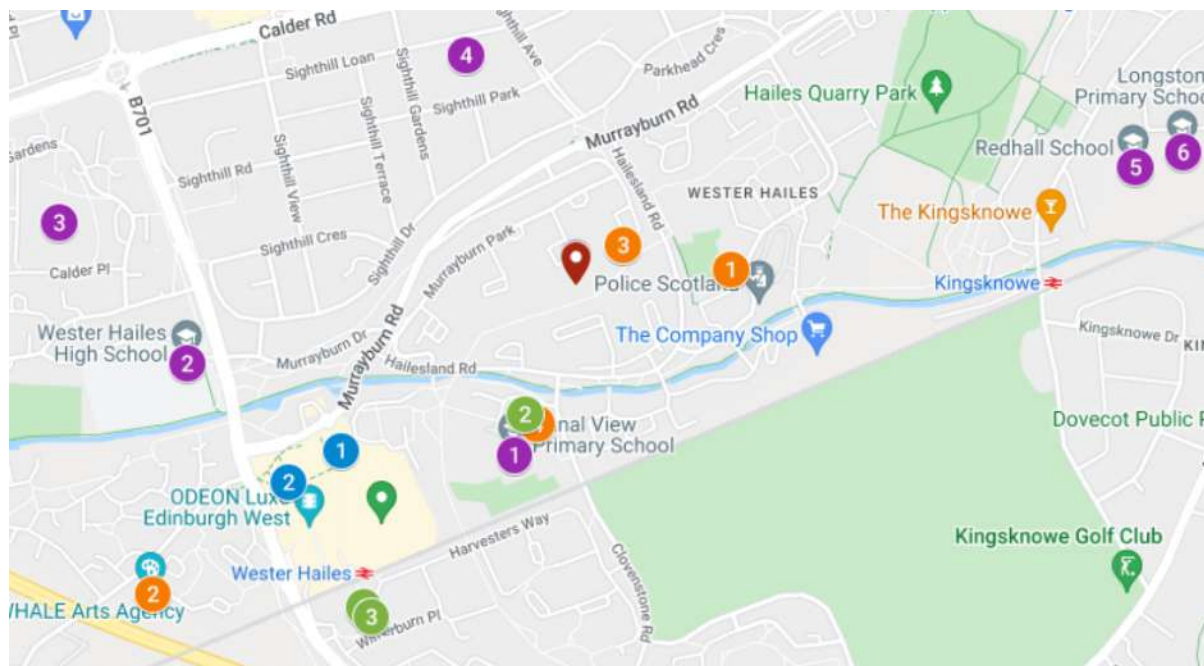
Transport

66.7% of households in Wester Hailes do not own a car, this is significantly lower than the regional average of 39.9% and the national average of 30.5%.

Figure: Car ownership
Source: Census 2011



Appendix 2: Asset Mapping







 Community Garden

Community services

-  Wester Hailes Eats Together
-  The Bridge cafe
-  The Health Agency







Youth activities

-  Wester Hailes Youth Agency
-  WHALE Arts Agency
-  St David's Toddler Group
-  Holy Trinity Church

Statutory services

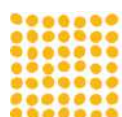
-  Wester Hailes Library
-  Wester Hailes Jobcentre

Local schools

-  Canal View Primary School
-  Wester Hailes High School
-  Sighthill Primary School
-  Murrayburn Primary School
-  Redhall School
-  Longstone Primary School

Community Services

| | | |
|---|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Wester Hailes Eats Together | The organisation aims to develop a local community hub around food as a response to coronavirus. They organise regular events open to all in different local venues. These shared meals serve free healthy food and are the opportunity for locals of all ages to come together. They are based at the Wester Hailes Healthy Living Centre and have organised community meals in other places, including The Bridge Café. |
|---|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



| | | |
|---|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2 | The Bridge Café | The café is located next to Holy Trinity Church is open Wednesday, Thursday and Friday from 10am to 1:30pm. They serve free soup and fruits and affordable food and snacks. The space can also be used by people looking to meet new people and parents with young children who want to use the small play facilities in the café. In addition, several groups meet in the café throughout the week for various activities. They also offer volunteering and work experience opportunities. |
| 3 | The Health Agency | The organisation runs several free weekly activities for the community, including gentle sports classes such as yoga. They also host weekly community meals with Wester Hailes Eats Together, every Wednesday at 1pm and activities to support parents. In addition, the organisation offers support and information to those who are affected by cancer or by a long-term health condition. |

Youth Activities

| | | |
|---|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Wester Hailes Youth Agency | <p>The youth agency offers a variety of services for young people from 8 to 25 years old.</p> <p>They run the Pyramid Youth Centre. This is an informal and unstructured place where young people can meet their friends. Young people can drop in during the opening hours and use the facilities, including a pool table.</p> <p>In addition, they propose the John Muir Awards, to encourage young people to be outdoor and preserve the environment. They also run sexual health programmes in school and drop-in at the agency, for young people from 13 to 25.</p> |
| 2 | WHALE Arts | <p>WHALE Arts is a local organisation that runs activities for young people and adults. They have several creative spaces including an arts workshop, a performance space and a darkroom.</p> <p>They have regular sessions, events and online classes for children (from 0 to 18 years old), young adults and adults. Their activities include gardening, digital support and many types of artistic workshops.</p> <p>In addition, they offer venue hire and co-working spaces.</p> |
| 3 | St. David's toddler group | The Murrayburn Childminding group organises weekly toddler groups for parents and their children. These take place on Wednesdays from 9am to 11am. |
| 4 | Holy Trinity Church | The church organises several activities for children and young people, which are mostly associated with religion. These include their Thursday club with games and discussions for children from S1 to S6 and volunteering opportunities for older children and young people. |



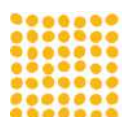
| | | |
|---|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2 | SCORE Scotland | <p>The organisation supports families and young people who face racism and works on addressing the causes of racism. They organise activities for children, young people and their families. Their services include mindfulness and meditation course for parents, a women's group that meet weekly on Wednesdays, support with homework, a bike repair service and a community fridge.</p> <p>Their activities for children take place twice a week, and target BME children from 7 to 16 years old.</p> <p>The organisation is based in the WHALE Arts Agency and is open from 9am to 5pm, from Monday to Friday.</p> |
| . | Big Noise | <p>The Big Noise programme offers children the opportunity to take music classes and have access to a music instrument for free. There are currently four programmes in Stirling, Glasgow, Aberdeen and Dundee. A new programme is being developed in Wester Hailes and will open in Spring 2022. It will start by target children in Primary 1 and 2 and will then expand to nursery children and older primary children. The programme works in partnership with the local schools of Clovenstone, Canal View, Sighthill Primary and nursery schools.</p> |

Statutory Services

| | | |
|---|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Wester Hailes Library | Local library ran by Edinburgh City Council. It is open from 10am to 8pm from Monday to Wednesday and from 10am to 5pm from Thursday to Saturday. Services include book browsing and borrowing, study spaces, access to a computer and printing. |
| 4 | Wester Hailes Jobcentre | Local Jobcentre managed by the government. |

Local Schools

| | |
|---|---------------------------|
| 1 | Canal View Primary School |
| 2 | Wester Hailes High School |
| 3 | Sighthill Primary School |
| 4 | Murrayburn Primary School |
| 5 | Redhall School |
| 6 | Longstone Primary School |



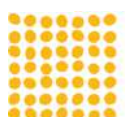
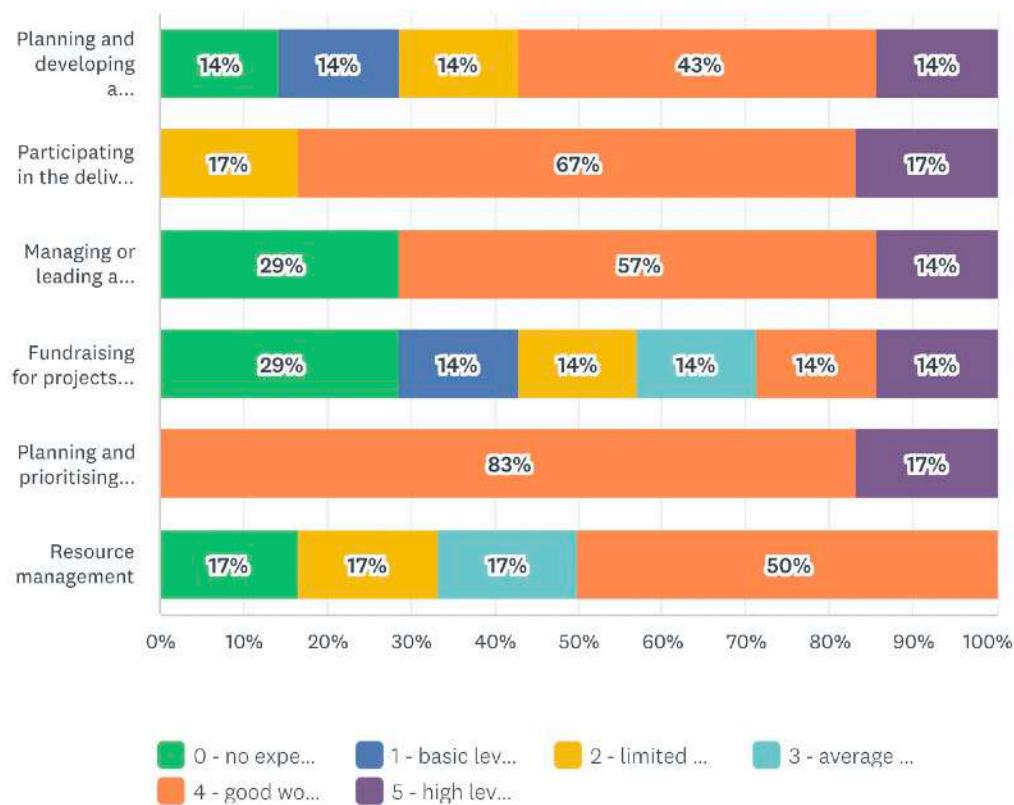
Appendix 2 : Trustees and Staff Skills Audit

Projects and Initiatives

Project development and management is a key strength for WHGC. Planning and prioritising tasks managing and leading projects and participating in the delivery of projects are the strongest areas, while fundraising for projects is an area for development.

Projects and Initiatives - Please rate your skills in each of the following areas (from 0 to 5)

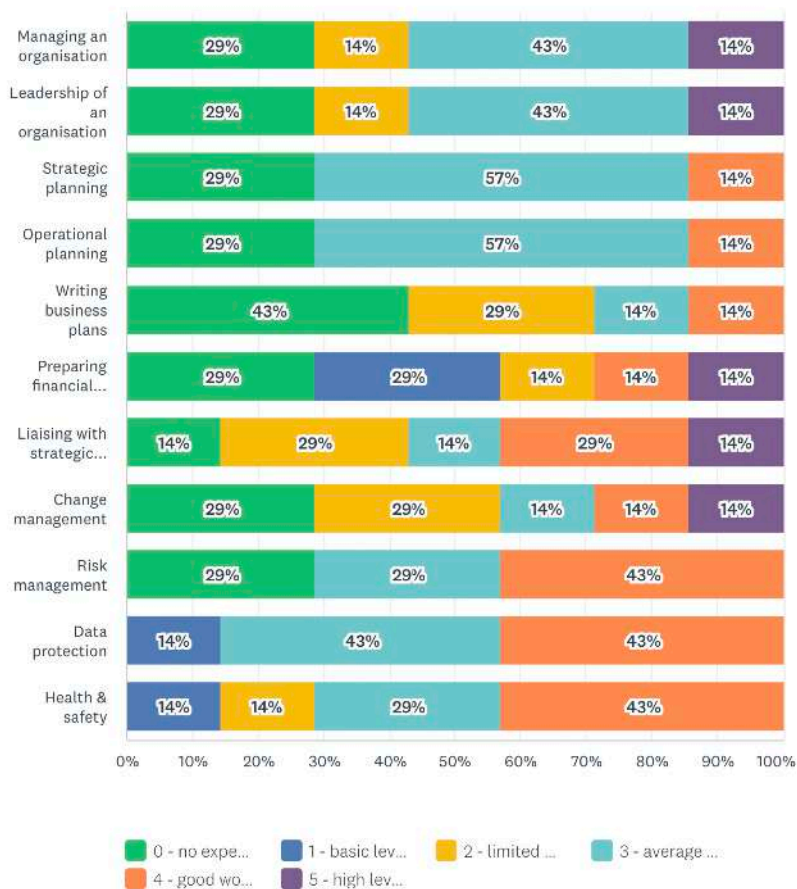
Answered: 7 Skipped: 0



Business Planning and Management

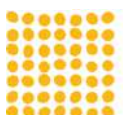
Business Planning and Management- Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0



A range of areas relevant to the overall management and leadership of organisations were assessed, many of the categories had mixed levels of skill throughout the trustee and key staff group.

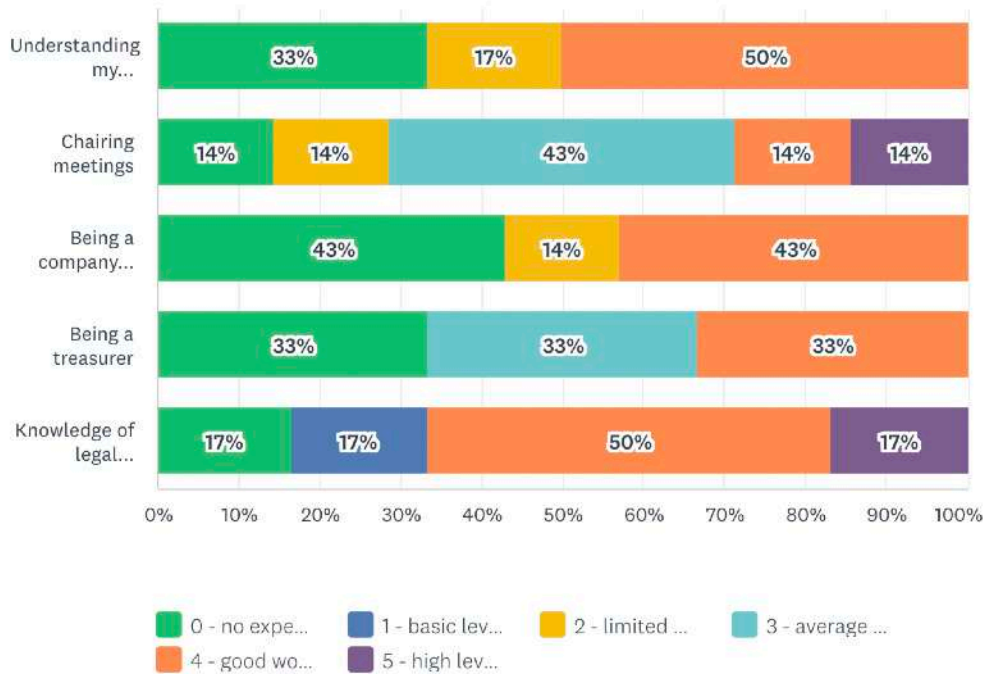
- Areas where there are high levels of expertise (at least one trustee or staff member rated themselves as highly experienced in this area) include: managing and leading an organisation, preparing financial projections, liaising with strategic partners and relationship building and change management.
- There is also considerable working knowledge of the areas of risk management, data protection and health and safety.
- Business planning is an area where 3 staff/trustees have no experience and 2 have limited experience or working knowledge of this area.



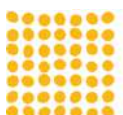
Governance

Governance - Please rate your skills in each of the following areas (from 0 to 5).

Answered: 7 Skipped: 0



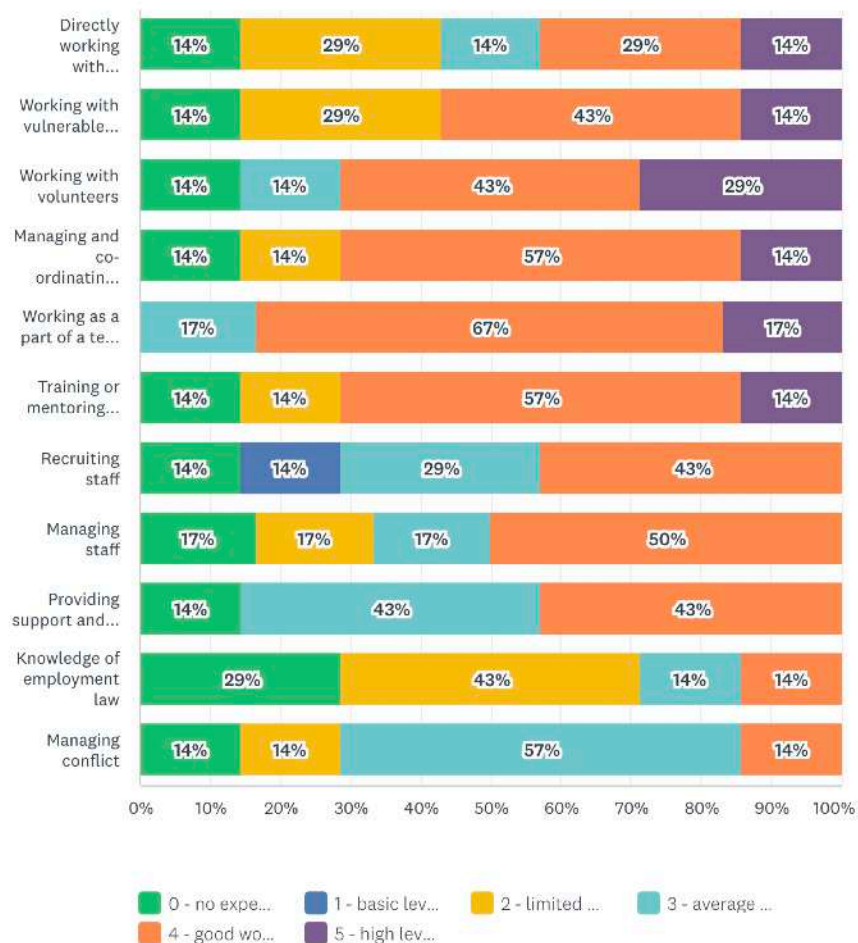
- There are high levels of expertise in chairing meetings and knowledge of legal structures.
- There are also good levels of working knowledge around understanding trustee roles and responsibilities and being a company secretary.
- Three respondents do not have experience of being a company secretary, however three respondents have a significant amount of working knowledge of this area.



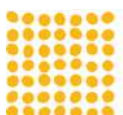
Working with People

Working with People - Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0



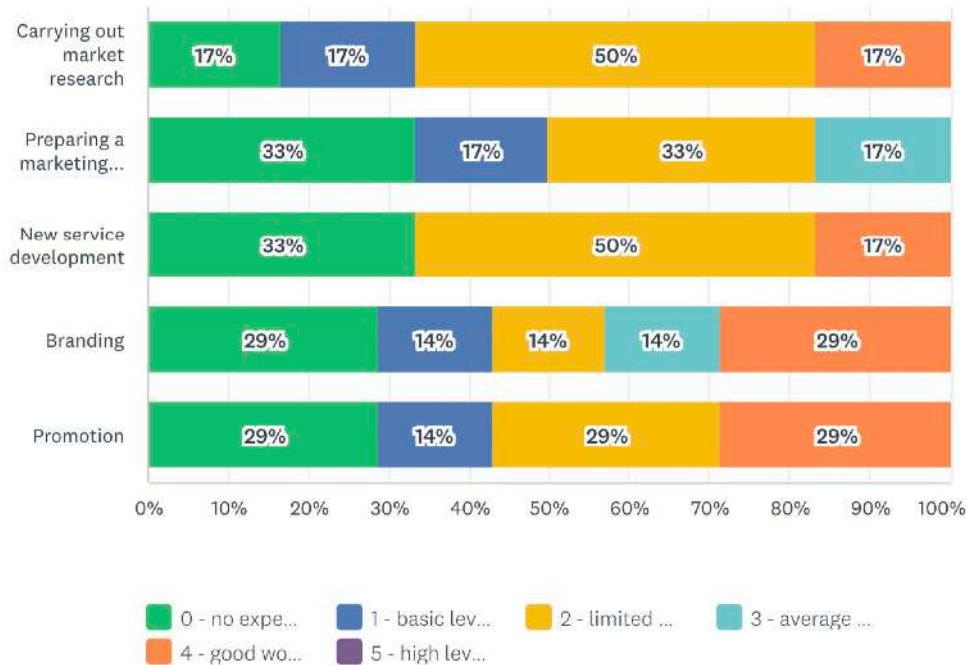
- Managing and coordinating volunteers is a particular area of working knowledge and expertise amongst trustees and core staff. 5 respondents either have good working knowledge of or high levels of skills and expertise in working with, working as a part of a team to deliver or manage a project and managing/coordinating volunteers.
- Trustees and staff also have a moderate-good working knowledge of recruitment and management/supervision of staff.
- Experience of working directly with children and families is mixed with 4 respondents having good/excellent knowledge and skills in this area and 3 with limited or no experience in this area. As children and families will be a focus for the hub, this is an area where additional training and development should be sought.
- Areas for development include knowledge of employment law and working with vulnerable people.



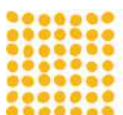
Marketing

Marketing - Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0



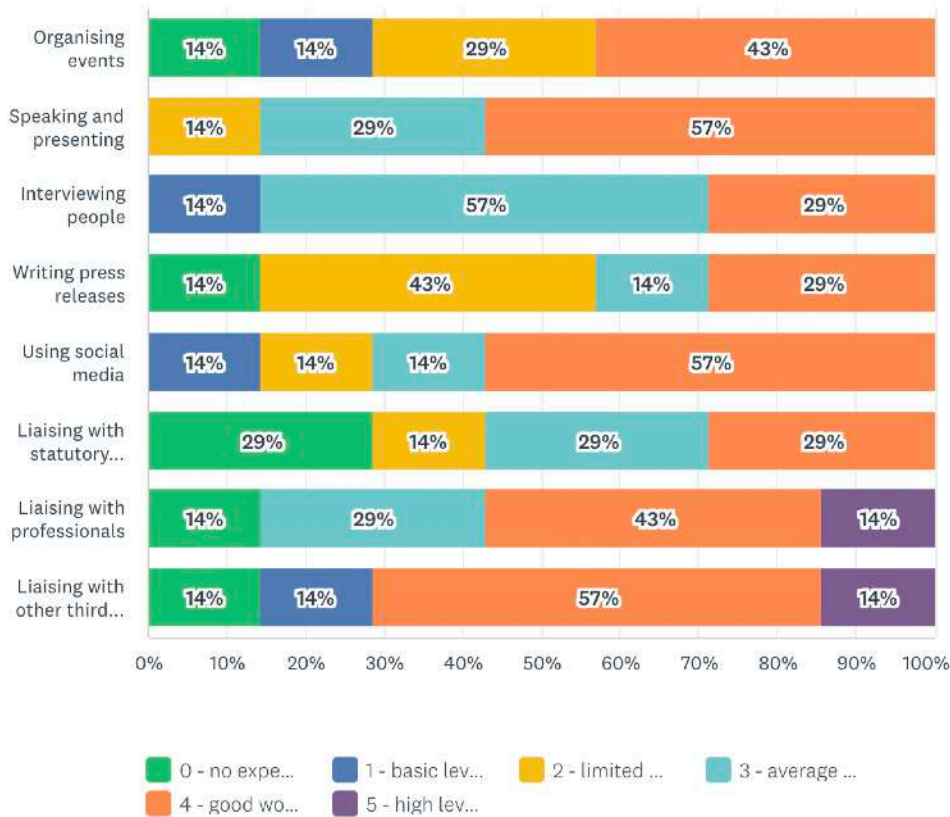
- Marketing experience is mixed across the staff team and trustees.
- Stronger areas include branding and promotion, which each have two trustees or staff members with a good working knowledge.
- Areas for development include carrying out marketing research and preparing a marketing strategy.



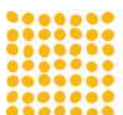
Communications

Communications - Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0



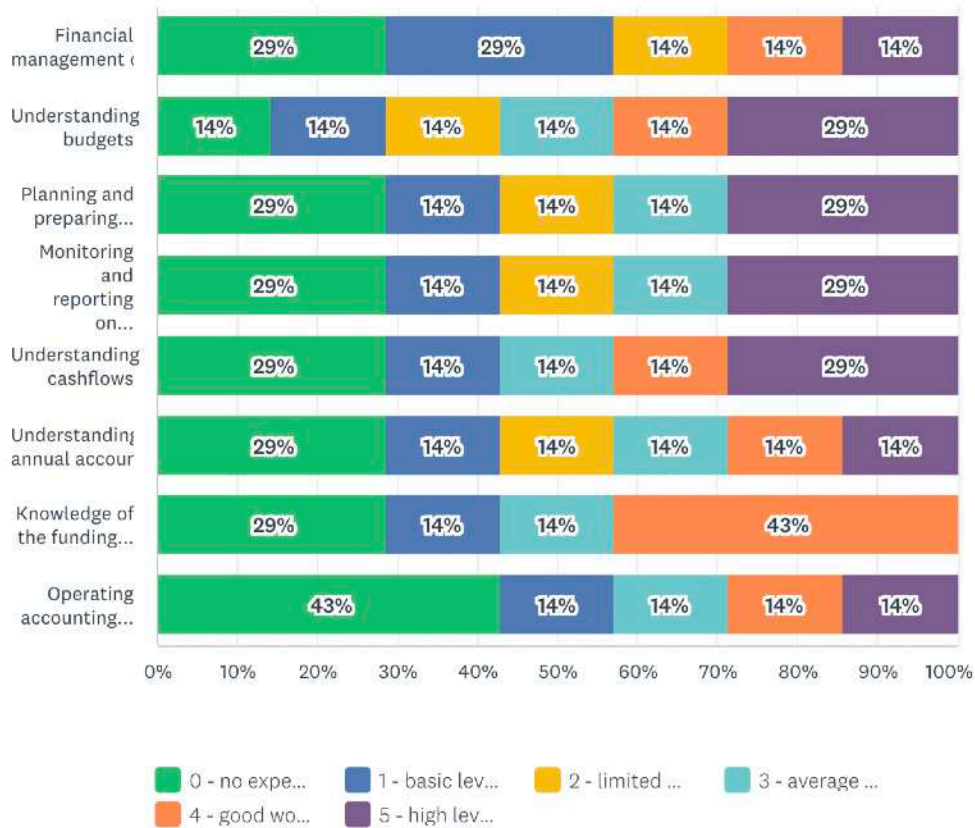
- Networking and partnership are key strengths of trustees and key staff including liaising with professionals and other third sector organisations.
- There is also good working knowledge of event management, speaking and presenting and using social media within the organisation.



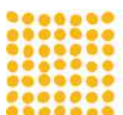
Finance

Finance - Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0



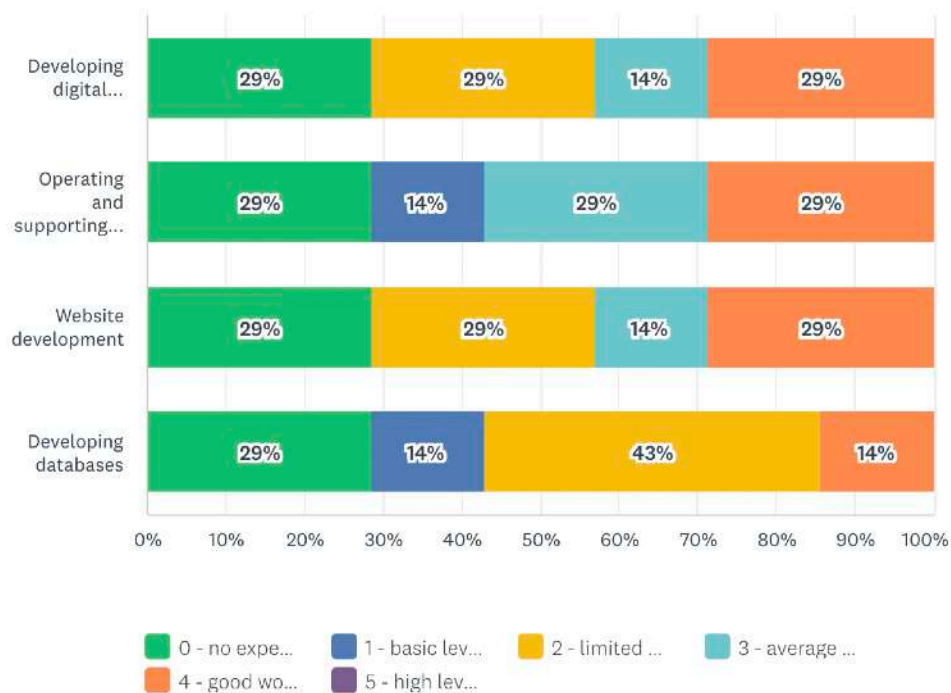
- Trustees and staff have high levels of expertise in several areas relating to finance including understanding budgets, planning and preparing budgets, monitoring and reporting on budgets and understanding cash flows.
- 3 trustees/staff members have good working knowledge of the funding landscape. As this will be an important part of setting up this project, then it may be worth investing in training and upskilling other trustees and staff members who are not so experienced in this area.



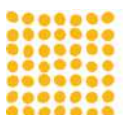
Digital and ICT

Digital and ICT - Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0



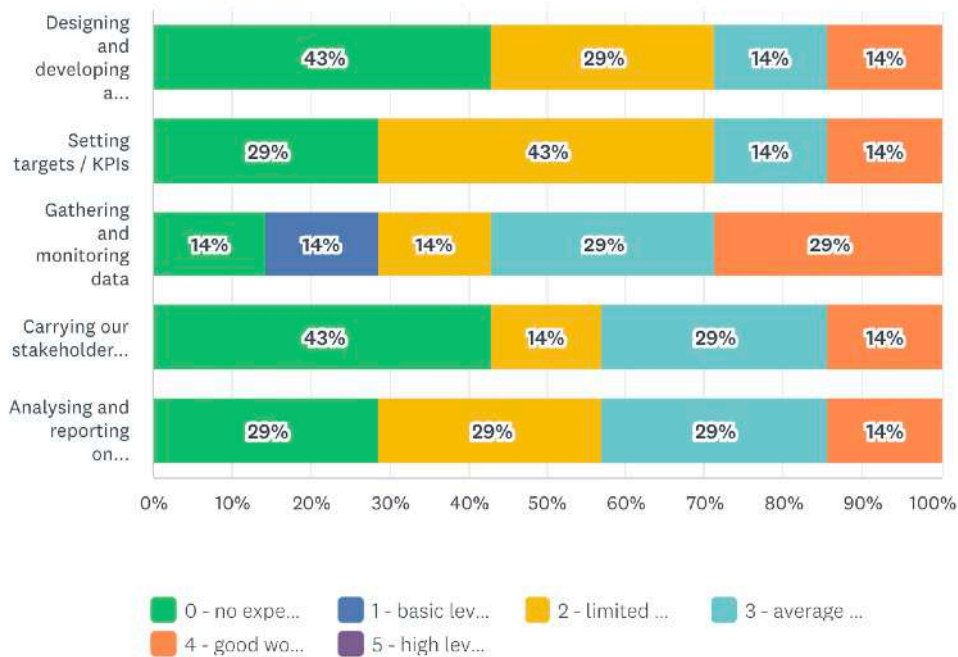
- Most trustees and staff have average- good working knowledge in terms of developing digital strategy , website development and operating and supporting remote working.
- Developing data bases is an area for training and development as it is important to comply with GDPR legislation when collecting and storing personal data which will be an important part of hub and community pantry operation and promotion.



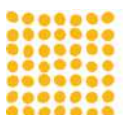
Impact Assessment

Impact Assessment - Please rate your skills in each of the following areas (from 0 to 5)

Answered: 7 Skipped: 0

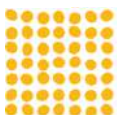


- Impact assessment is an area for development for trustees and core staff. There is a good working knowledge of gathering and monitoring data. However, the design and development of evaluation frameworks, setting targets and KPI's and analysing and reporting on impact are areas for development. Setting up an evaluation framework and baseline for monitoring data from the outset, to gain an understanding of how the hub is meeting its objectives.



Appendix 3: Cash Flow Projections

| Greenway Hub: Cash Flow year 1 | | | | | | | | | | | | | | |
|--------------------------------|------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| | | April | May | June | July | August | September | October | November | December | January | February | March | TOTAL |
| ASSUMPTIONS | | | | | | | | | | | | | | |
| | <i>Weeks per month</i> | | | | | | | | | | | | | |
| | Community room/training kitchen hire per hour (third & public sector) | | | | | | | | | | | | | |
| | Total possible hours per week | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Community room and kitchen occupancy rate (third/public sector) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Community room hire per hour (private) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Community room occupancy rate commercial | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Number of EE fundraisers per month | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Event attendees | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| | Average price per ticket or donation | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | Community café uses per month | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 120 | 150 | 120 | 120 | 150 | 120 |
| | Average cost of sale | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% |
| | Spend per head | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 | £3.50 |
| | Community pantry customers per month | 25 | 50 | 75 | 100 | 125 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| | Cost per use | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 |
| INCOME | | | | | | | | | | | | | | |
| | Income from community room and kitchen hire | £855 | £684 | £912 | £1,140 | £1,140 | £1,140 | £1,425 | £1,140 | £1,425 | £1,140 | £1,140 | £1,140 | £13,281 |
| | Income from commercial/private hire | £190 | £152 | £152 | £190 | £152 | £152 | £190 | £152 | £190 | £152 | £152 | £152 | £1,976 |
| | Income from fundraisers | £184 | £147 | £147 | £184 | £147 | £147 | £184 | £147 | £184 | £147 | £147 | £147 | £300 |
| | Income from community café | £113 | £225 | £338 | £450 | £563 | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £6,413 |
| | Income from community pantry | 4 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £2,400 |
| | Desk rental | 5 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £600 |
| | Meeting room hire | 6 | £35,000 | | | | | | | | | | | £35,000 |
| | Grants | | | | | | | | | | | | | |
| | Total Income | £36,591.25 | £1,458 | £1,799 | £2,314 | £2,252 | £2,364 | £2,824 | £2,364 | £2,824 | £2,364.00 | £2,364.00 | £2,364.00 | £61,880.50 |
| EXPENDITURE | | | | | | | | | | | | | | |
| | Staffing, Hub Coordinator and Community Café Manager | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £1,943 | £23,313 |
| | Training for staff and volunteers | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £1,200 |
| | Rates, exempt | | | | | | | | | | | | | £0 |
| | Water rates, exempt | | | | | | | | | | | | | £0 |
| | Running costs (inc electricity and gas) | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £2,400 |
| | Phone and internet | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £600 |
| | Insurance | £417 | £417 | £417 | £417 | £417 | £417 | £417 | £417 | £417 | £417 | £417 | £417 | £5,000 |
| | Website, stationary, printing and postage | £25 | £25 | £25 | £25 | £25 | £25 | £25 | £25 | £25 | £25 | £25 | £25 | £300 |
| | Volunteer expenses and training | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £1,200 |
| | Repairs and maintenance | £250 | £250 | £250 | £250 | £250 | £250 | £250 | £250 | £250 | £250 | £250 | £250 | £3,000 |
| | Security alarm, Pest Control and other contracts | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £2,400 |
| | Sanitary & Refuse Collections | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £2,400 |
| | Cleaning and materials. | £561 | £457 | £457 | £561 | £457 | £457 | £561 | £457 | £561 | £457 | £457 | £457 | £5,898 |
| | Misc | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £1,200 |
| | Community Pantry, including set up costs and ongoing | | | | | | | | | | | | | |
| | Fare Share subscription and food purchases | £7,500 | £275 | £275 | £275 | £275 | £275 | £275 | £275 | £275 | £275 | £275 | £275 | £10,525 |
| | Community café running costs. Spend on produce per head on average (first year £1) | £150 | £120 | £120 | £150 | £120 | £120 | £150 | £120 | £150 | £120 | £120 | £120 | £1,560 |
| | Total Expenditure | £11,795 | £4,436 | £4,436 | £4,570 | £4,436 | £4,436 | £4,570 | £4,436 | £4,570 | £4,436 | £4,436 | £4,436 | £60,996.47 |
| | Surplus/Deficit | £24,795.83 | £2,978.22 | £2,637.72 | £2,256.67 | £2,184.72 | £2,072.22 | £1,746.67 | £2,072.22 | £1,746.67 | £2,072.22 | £2,072.22 | £2,072.22 | £884.03 |
| | Balance carried forward | £24,795.83 | £21,817.61 | £19,179.88 | £16,923.21 | £14,738.49 | £12,666.27 | £10,919.59 | £8,847.37 | £7,100.70 | £5,028.48 | £2,956.25 | | |



| Greenway Hub: Cash Flow year 2 | | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------|------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| ASSUMPTIONS | April | May | June | July | August | September | October | November | December | January | February | March | TOTAL |
| <i>Weeks per month</i> | 5 | 4 | 4 | 5 | 4 | 4 | 4 | 5 | 4 | 4 | 4 | 4 | |
| Community room/training kitchen hire per hour (third and public sector) | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 | £15.75 |
| Total possible hours per week | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Community room and kitchen occupancy rate (third and public sector) | 40% | 40% | 40% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% |
| Community room and kitchen hire per hour (commercial) | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 | £21.00 |
| Community room and kitchen hire occupancy rate (commercial) | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% |
| Number of EE fundraisers per month | | | | 1 | | | | | 1 | | | | |
| Event attendees | | | | 20 | | | | | 20 | | | | |
| Average price per ticket or donation | | | | £5 | | | | | £5 | | | | |
| Community café customers per month | 180 | 144 | 144 | 180 | 144 | 144 | 180 | 144 | 180 | 144 | 144 | 144 | 144 |
| Average cost of sales | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% | 35% |
| Spend per head | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 | £3.68 |
| Community pantry customers uses per month | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Cost per use | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 | £4.50 |
| INCOME | | | | | | | | | | | | | |
| Income from community room and kitchen (third and public sector use). Outside of WHGC use | £1,197 | £958 | £958 | £1,496 | £1,197 | £1,197 | £1,496 | £1,197 | £1,496 | £1,197 | £1,197 | £1,197 | £14,783 |
| Income from community room commercial hire | £399 | £319 | £319 | £399 | £319 | £319 | £399 | £319 | £399 | £319 | £319 | £319 | £4,150 |
| Income from fundraisers | | | | £100 | | | | | £100 | | | | £200 |
| Income from community café. See community café assumptions tab | £232 | £185 | £185 | £232 | £185 | £185 | £232 | £185 | £232 | £185 | £185 | £185 | £2,408 |
| Income from community pantry | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £675 | £8,100 |
| Desk rental | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £200 | £2,400 |
| Meeting room hire | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £50 | £600 |
| Grants. To support two key staff posts | £13,000 | | | | | £13,000 | | | | | | | £26,000 |
| Total Income | £15,753 | £2,387 | £2,387 | £3,152 | £2,626 | £15,626 | £3,052 | £2,626 | £3,152 | £2,626 | £2,626 | £2,626 | £58,640.41 |
| EXPENDITURE | | | | | | | | | | | | | |
| Staffing. Hub Coordinator and Community Café Manager | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £2,134 | £25,611 |
| Training for staff and volunteers | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £100 | £1,200 |
| Rates, exempt | | | | | | | | | | | | | |
| Water rates, exempt | | | | | | | | | | | | | |
| Running costs. inc electricity and gas | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £2,520 |
| Phone and internet | £53 | £53 | £53 | £53 | £53 | £53 | £53 | £53 | £53 | £53 | £53 | £53 | £630 |
| Insurance | £437 | £437 | £437 | £437 | £437 | £437 | £437 | £437 | £437 | £437 | £437 | £437 | £5,250 |
| Website, stationary, printing and postage | £26 | £26 | £26 | £26 | £26 | £26 | £26 | £26 | £26 | £26 | £26 | £26 | £315 |
| Volunteer expenses and training | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £1,260 |
| Repairs and maintenance | £263 | £263 | £263 | £263 | £263 | £263 | £263 | £263 | £263 | £263 | £263 | £263 | £3,150 |
| Security alarm, Pest Control and other contracts | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £2,520 |
| Sanitary & Refuse Collections | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £210 | £2,520 |
| Cleaning and materials. | £589 | £480 | £480 | £589 | £480 | £480 | £589 | £480 | £589 | £480 | £480 | £480 | £6,193 |
| Misc | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £105 | £1,260 |
| Community pantry. | £875 | £375 | £375 | £375 | £375 | £375 | £375 | £375 | £375 | £375 | £375 | £375 | £5,000 |
| Community cafe. £1 spend on produce per head on average | £180 | £144 | £144 | £180 | £144 | £144 | £180 | £144 | £180 | £144 | £144 | £144 | £1,872 |
| Total Expenditure | £5,497 | £4,852 | £4,852 | £4,997 | £4,852 | £4,852 | £4,997 | £4,852 | £4,997 | £4,852 | £4,852 | £4,852 | £59,300.77 |
| Surplus/Deficit | £10,255.52 | £2,464.57 | £2,464.57 | £1,845.23 | £2,225.17 | £10,774.83 | £1,945.23 | £2,225.17 | £1,845.23 | £2,225.17 | £2,225.17 | £2,225.17 | £2,225.17 |
| Balance carried forward | £884.03 | £11,140 | £8,675 | £6,210 | £4,365 | £2,140 | £12,915 | £10,970 | £8,744 | £6,899 | £4,674 | £2,449 | £2,449 |

