

City of Edinburgh Council Application for an Asset Transfer

Stage 2 – Sustainable Business Case

Introduction

Following assessment of a Stage 1 Expression of Interest by a Panel, your organisation may be invited to progress your proposals, setting out in further detail the wider community benefits, provision of services and financial aspects of your proposals that could enable the transfer of the land and/or building currently owned by the City of Edinburgh Council.

This form provides for the following:

- Section 1 - Guidance on the Council's Asset Transfer Policy and on submitting a request at Stage 2;
- Section 2 - Sources of free and specialist (with a fee) advice and support in progressing a detailed capability and financial plan;
- Section 3 – Completing the Stage 2 Form. This addresses the wider community benefits, proposed provision of services, the costs involved and how you intend to maintain ownership and revenue provision over many years. (The form can be completed and submitted electronically).

Section 1 - Guidance

You should read the [Scottish Government Guidance for Community Transfer Bodies](#) to ensure that you have included all the information required for this submission to comply as an Asset Transfer request. Specific timescales for submissions apply and you should make yourself familiar with these.

Applicants should also read the Council's Asset Transfer Policy prior to completing an initial request (Stage 1 – Expression of Interest Form) or the more detailed Stage 2 – Sustainable Business Case.

Question - Why do we need to set out our detailed proposals at Stage 2 for using the asset and how the project is to be funded?

Answer: Your application will be considered by the Council's Finance and Resources Committee. The Committee needs to know that the proposals contain a number of key factors, for example;

- Is there evidence of strong community support for your proposals for use of the asset and any related impacts taken into account?
- Is there a considered analysis of the market for the use of the asset as this lets Committee know that other services/provision has been examined within the local area and across the City?
- Have the financial aspects of acquiring and using the asset been thoroughly examined to ensure that any risk is minimised and that the prospect of returning to the Council for assistance or for requests for funding is minimal?

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Question – What is a Sustainable Business Case, what should be included and how should this be presented?

Answer: A detailed Business Case is required to cover a period of years, setting out how you intend to use and finance the asset.

The sustainability aspects relate to; (i) how you intend to continue long-term ownership, (ii) arrangements for strong governance and intended operations including financial arrangements for long-term growth, (iii) improving community benefit and (iv) minimising any harmful environmental impacts.

In relation to how your plans should be presented, this is a matter for you to decide, so long as your Stage 2 Business Case provides the level of detail required.

Question - What can be included within a sustainable business plan?

Answer: The following is provided for additional guidance only and is not comprehensive because plans for the use of an asset will be different in each case. You may wish to consider some of these elements within your plan which will help make use of the asset a success.

Part A

Market and operational environment:

- strategic fit between the business objectives of the community body and the proposed use of the asset;
- impact of taking on the asset based upon current and future capacity and capability;
- the skills of the community body that will enable sound management and productive use of the asset;
- the strength of partnership to take on and make the asset a success, in particular clear identification of the community benefits arising from the transfer of the asset;
- current capacity and what partnership arrangements exist to enhance the prospects for medium and long-term success of the use of the asset;
- is there a clear business growth plan and marketing plan in place in order to maximise the use and income generation prospects;
- why the asset is needed and its intended use - aligned to local policy, strategy and community needs;
- define the economic, social and environmental benefits of the use of the asset and the advantages in this regard of the proposal;
- demonstrate engagement with the wider community in order to ascertain usage and success of the proposal;
- management of risk, accounting for unforeseen circumstances and avoiding putting at risk the core organisation/partners;
- information on the strength of commitments by interested parties;
- the most advantageous delivery model and governance structure to manage the asset during/post transfer.

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Part B

Financial management - Budget and income, provides evidence of:

- revenue costs are known and plans take these into account;
- repairs and other improvements to the asset are taken into account to reflect the business proposition;
- projected income/expenditure plan for at least five years to identify a range of sustainable income streams;
- financial risks to both the asset and applicant organisation;
- projected utilisation and cash flow forecasts;
- market analysis and mitigation of financial risk for partners and the wider community;
- available funds to invest in the asset.

Section 2 – Sources of Advice and Support

In examining the use of an asset for the benefit for the community it may be helpful for you to request specialist help and support. The following organisations* are independent of the Council and can provide additional support if requested. Dependent upon the nature of the request, some of these will be free and some may apply a fee.

- [Development Trust Association Scotland](#)
- [Edinburgh Business Gateway](#)
- [Edinburgh Third Sector Interface](#)
- [Community Shares Scotland](#)

Also,

- Council and the Community Learning and Development Service

*Other support agencies are available and this should not be interpreted as an endorsement from the Council.

Sources of further information and reference* are also available, some of which are as follows:

[SME Business Planning Toolkit](#)
[Starting a Social Enterprise – Business Planning](#)
[Business planning – 8 critical success factors](#)

*Other sources of information and advice are available and should not be interpreted as an endorsement from the Council.

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Section 3 – Completing the Stage 2 Sustainable Business Case Form

Assessment Scoring

Question: How will Stage 2 submissions be assessed?

Answer: A scoring matrix will be applied in the assessment of proposals and these will consider the proposed use and financial provisions made for the asset.

The following scoring will apply:

<u>Score</u>	<u>Criteria</u>
0 = Poor	Little or no response in regards to the submission with ill-defined unrealistic ambitions
1 = Weak	The submission contains only minor detail and is not based on robust information
2 = Moderate	The submission provides a level of detail which enables understanding with acceptable projected benefits
3 = Strong	The submission provides sufficient evidence that the issue has been taken into account with sound, sustainable Best Value characteristics
4 = Very Strong	The applicant has included all the issues in the submission and has provided additional information which enables detailed understanding with strong and sustainable Best Value characteristics with robust related project benefits

Assessing Equality and Rights and Sustainability Impacts

The Council under the Equality Act 2010 and the Climate Change (Scotland) Act 2009 with the related Public Sector Duties is required to assess whether there are any detrimental impacts potentially arising within asset transfer proposals and to identify how these can or should be mitigated. Council officers will assist you in the development of these assessments which are used by the Council in the decision-making process. Questions are included within the application form (see part C).

Completing the Stage 2 Form

The key questions in the form below are designed to tell Committee about the governance of your organisation, your detailed plans for the asset, support from the local community and other interested parties, financial plans, current relationship with the Council and other information. Information contained within the application will however be shared with those involved within the decision-making process and data protection and commercial confidentiality arrangements will apply on such occasions.

The Stage 2 Form contains sections for (i) information on the key elements of the Business Case, (ii) information on how the asset relates to Council policy outcomes and/or key public strategies in Edinburgh and (iii) any additional information. Please ensure that if you have a

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separate Business Case that you attach it to your Stage 2 Form as this will avoid the need for any delays in the assessment of your submission.

Please note that:

- Council officers may require a number of follow-up meetings to discuss your proposals. This is with the aim of better understanding your intentions.
- The minimum timelines, whilst set out in the policy, may be extended for particularly complex submissions, for the briefing of community members and other interested parties including local elected members, or where there is a delay in submitting additional information beyond the control of those involved.

Finalising your submission and accompanying information

Please ensure that you answer all of the questions asked throughout the form. Failure to fully respond may delay your request being considered by the Council.

Please also ensure that:

- a) You attach the required documents as identified at the end of the form,
- b) Three people from your organisation sign off the application. This is to ensure that the Board of Directors/Management Group are aware of and support the submission.

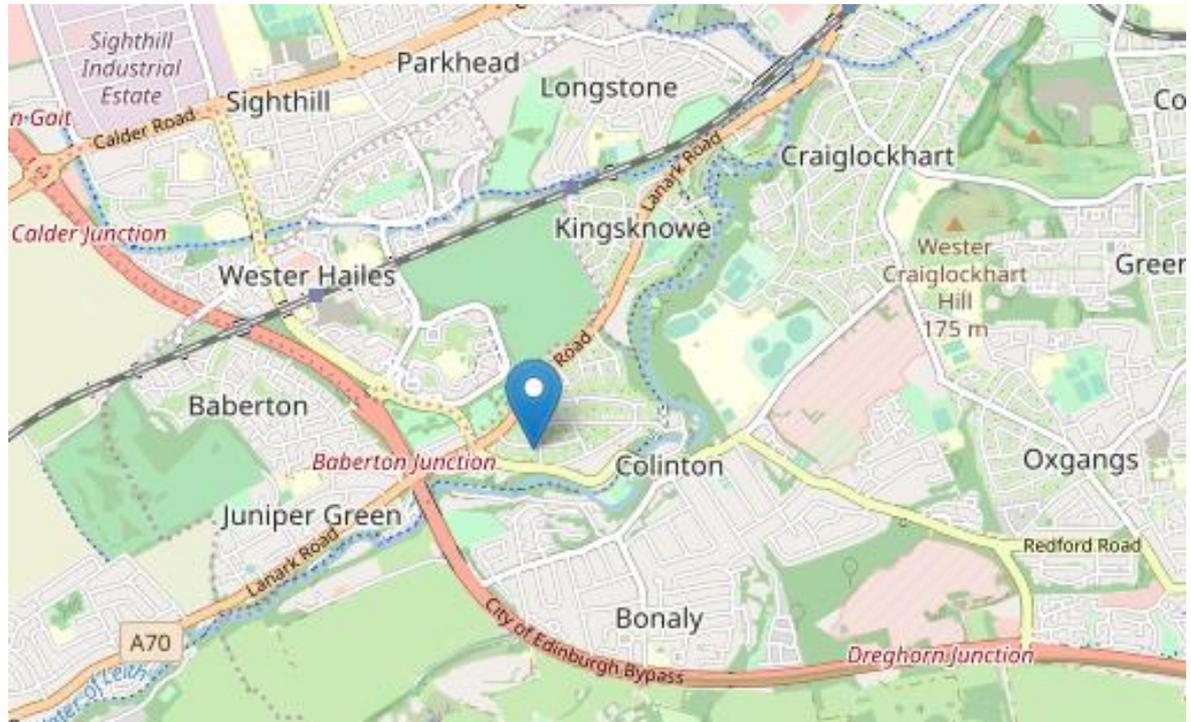
Please return the form to:

Property and Facilities Management
G4 Waverley Court
4 East Market Street
Edinburgh
EH8 8BG

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National Grid Reference: NT 20814 69033



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<p>2a</p>	<p>Please state whether this is an application to purchase or to lease the property or if the request is for other rights to use the property:</p> <p>Purchase</p>	
<p>2b</p>	<p>VALUE: £40,000</p> <p>Have you sought an independent financial assessment of the value for the building/land? If so please identify the source and the estimated value (Note: because your request concerns a public asset, references to the source(s) and value(s) may be referenced in reports to council committee(s) in reference to your submission:</p>	
	<p>Source: Allied Surveyors –Bob Smith Robert.smith@alliedsurvyorsscotland.com 01506 631717</p>	<p>Estimated value £55,000 (before discount) Absolute ownership is assumed From valuation report: The property includes an external shelter and it has been presumed a small area of ground around the unit. <u>Market Value from Report:</u> We are of the opinion that the heritable interest in the subjects comprising a store/toilet and situated at Spylaw Park, Colinton, Edinburgh, EH13 0NX, with the benefit of vacant possession, could be stated to have a market value in the sum of €55,000 (Fifty Five Thousand Pounds). NB - It is anticipated that the client will be required to make a deduction from these figures to reflect any additional works required for their specific purposes and requirements.</p>
<p>3</p>	<p>Please detail below the nature of the request to the Council (please complete one section only):</p>	

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3a	Total transfer by sale or lease of the building/land identified in Section 2 above: YES
3b	Gradual transfer by sale or lease of the building/land identified in Section 2 above:
3c	A transfer of just a part of a larger building or part of a larger area of land:
3d	If the request is for other property rights (i.e. not a sale or a lease) to make use of a property please specify the nature and extent of the rights sought:
4	Please indicate below the purchase price, rental or other payment being offered for the asset (please complete one section only)
4a	Where a purchase is being requested please state the price that you are prepared to pay for the building/land that you have identified in Section 2 above: £40,000 or less
4b	Where a lease is being requested please specify: <ul style="list-style-type: none"> (i) The annual rent that you are prepared to pay: (ii) The duration of the lease requested: (iii) Any other special lease terms required:
4c	Where another form of occupancy (not a sale or lease) is being requested please state the price that you are prepared to offer for such rights to use the property:
5	<p>Please summarise below the reasons for making the Asset Transfer request, any special terms and conditions applicable to the request, how you intend to use the Council building/land and any related timescales:</p> <p>Colinton Village Enterprise aims to establish a Community Heritage Hub in the “Shed” on the banks of the Water of Leith Walkway.</p> <p>Although we currently have usage of the building, acquisition will pass the asset into community hands and will allow us to renovate and refurbish the building to create a community meeting place which inspires practical participation, creative projects, and social exchange, between all age groups in Colinton and visitors to the area.</p> <ul style="list-style-type: none"> • Development and preservation of a historic building. • Creation of a Community Heritage Hub to serve Colinton community and its visitors with facilities for social interaction, cultural exchange and creative activities. • Colinton Village Enterprise has become a SCIO, comprising 6 local trustees and a local membership.

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We aim to develop the Heritage Hub in 3 phases with community involvement at every stage:	
Phase 1.	Acquisition of the “shed” / Heritage Hub – Fundraising via National Lottery Heritage Fund. Historic Environment Scotland; Scottish Land Fund, Grantmakers, including Robertson Trust, Garfield Weston, Crerar Hotels, RS Hayward, People’s Community Trust, Trusthouse Charitable Foundation + 85 others, Pledge and Donations campaigns.
Phase 2.	Renovation and refurbishment of the building (using traditional build where possible) Fundraising via National Lottery Heritage Fund. Historic Environment Scotland; Scottish Land Fund, Architectural Heritage Fund, Grantmakers, including Robertson Trust, Garfield Weston, Crerar Hotels, RS Hayward, People’s Community Trust, Trusthouse Charitable Foundation + 85 others, Scottish Landfill Communities Fund, Pledge and Donations campaigns. Materials and build project involving local trades, builders, volunteers and young trainees
Phase 3	Development of the heritage hub to inspire creativity, connection and participation Development of a community space to encourage social and commercial interaction Funding for core staff to replace/supplement volunteers Development of the uses of the building to provide: <ul style="list-style-type: none"> • Information bureau for the local area, services, facilities and attractions, particularly educational resources for locals and visitors - promoting the unique heritage of Colinton Village/ Colinton Dell/Pentland Regional Park, Robert Louis Stevenson Trail, and the Water of Leith walkway • Gallery space for a rolling programme of exhibitions – (environmental/artistic) by local and professional artists and craft-makers and work developed by workshop participants. • Day-time classes and arts workshops for specialist interest groups • Week-end venue for hire by local residents and visitors for group meetings/celebrations/table sales/special projects/charity events etc. • Performance space for audiences to enjoy lectures, discussions, small-scale theatre, music, and dance presentations by both professional and local artists

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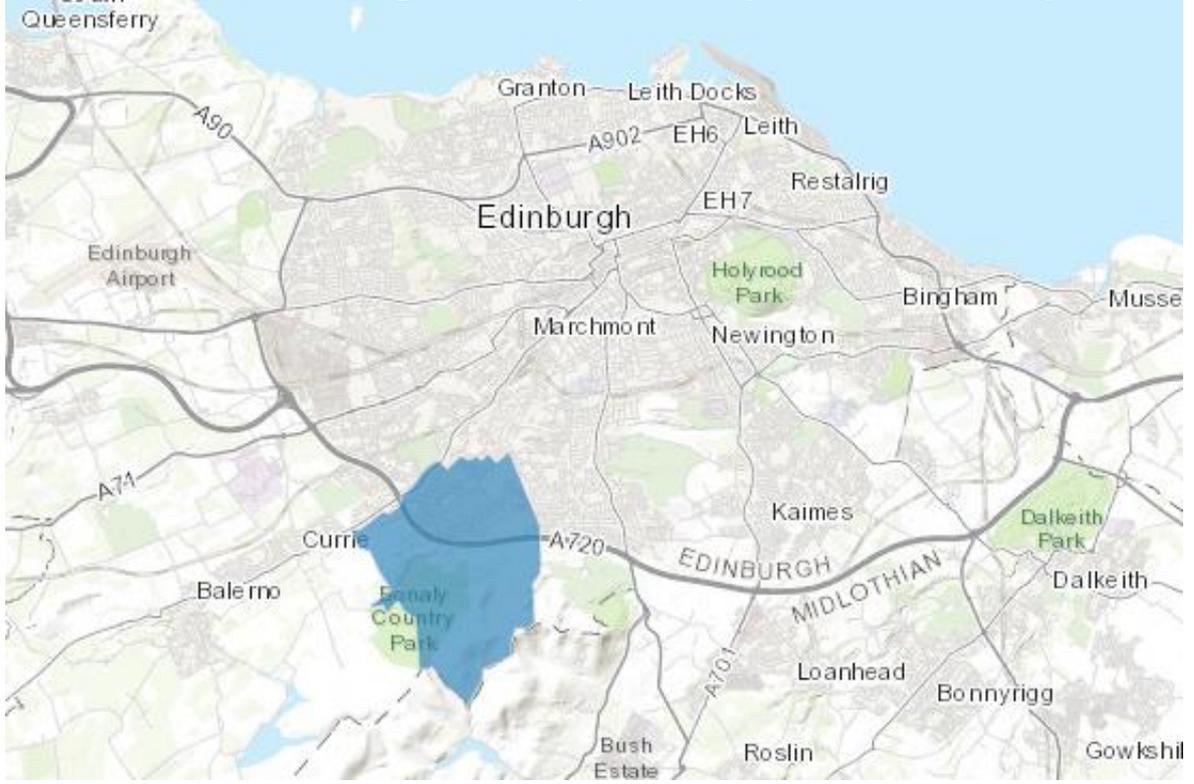
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		<ul style="list-style-type: none"> • Operation base for running of events e.g. Art in the Park/Christmas on the Corner, and new events as Hub develops • Storage for community resources – e.g. Art in the Park/Christmas on the Corner equipment to ensure sustainability of local events. • Toilet and Kitchen facilities. <p>Run the heritage hub sustainably</p>																								
		<p>Phase1,2: We are working on raising £292,313 for the Shed Project, broken down as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Community Asset Transfer</td> <td style="width: 20%; text-align: right;">£40,000 (negotiable)</td> <td style="width: 20%;"></td> </tr> <tr> <td>Refurbishment</td> <td style="text-align: right;">£126,526</td> <td></td> </tr> <tr> <td>Legal and Professional Fees</td> <td style="text-align: right;">£18,141</td> <td></td> </tr> <tr> <td>Contingency (15%)</td> <td style="text-align: right;">£29,950</td> <td></td> </tr> <tr> <td>Inflation (7%)</td> <td style="text-align: right;"><u>£13,977</u></td> <td></td> </tr> <tr> <td>Subtotal</td> <td></td> <td style="text-align: right;">£228,594</td> </tr> <tr> <td>VAT on all costs (20%)</td> <td></td> <td style="text-align: right;"><u>£48,719</u></td> </tr> <tr> <td>Total</td> <td></td> <td style="text-align: right;">£277,313</td> </tr> </table> <p>We anticipate, following acquisition of the building, that the development and preservation work and refurbishment to suit the project's aims will take ONE YEAR – dates suggested in Heritage Lottery Project Idea form are Autumn 2020 – Art in the Park 2020.</p> <p>An asset lock, a legal clause that prevents the assets of a company being used for private gain rather than the stated purposes of the organisation, will apply to the acquisition of the building, which will be owned by the community through Colinton Village Enterprise SCIO. An asset lock is incorporated into the formal structure of the SCIO.</p>	Community Asset Transfer	£40,000 (negotiable)		Refurbishment	£126,526		Legal and Professional Fees	£18,141		Contingency (15%)	£29,950		Inflation (7%)	<u>£13,977</u>		Subtotal		£228,594	VAT on all costs (20%)		<u>£48,719</u>	Total		£277,313
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6	<p>Date of Submission to the Council: 26th August 2019</p>																									

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PART A – About your organisation

A1.1	Organisation Name, Location and geographic areas of current operation:		
	Colinton Village Enterprise SCIO Geographic area – matching the area represented by Colinton Community Council		
			
A1.2	Organisation postal address:		
	Colinton Village Enterprise SCIO c/o Ian Cowie, Treasurer 8 Bonaly Rise Colinton Edinburgh EH13 0QX		
A1.3	Organisation Contact details for this request:		
	Name	Lorraine O'Shea, Pam Wardell	
	E-mail	colintonvillage@gmail.com	Tel. Number 07871 173658
A1.4	Organisational Governance – State the type of organisation you are, for example a registered charity or a registered company. If your agency is not a registered charity or company, please state if you have a Constitution / Statement of Aims / Memorandum and Articles (relevant documents must be supplied on request)		
	Colinton Village Enterprise SCIO has been formed by amalgamating two of Colinton's community organisations – Colinton Village Events Group (CVE) and Colinton Village Ventures (CVV) - into a Scottish Incorporated Charitable Organisation (SC049496), with common purpose to advance the development of		

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	<p>the Colinton community's rich heritage by promoting social, artistic, recreational and commercial interaction.</p> <p>The SCIO's purposes are to benefit principally the community of Colinton which comprises Colinton Community Council boundary ("the Community") with the following objects:</p> <ul style="list-style-type: none"> • The advancement of community development (including the advancement of urban regeneration) principally within the Community; • The advancement of heritage; to restore and preserve an historic building, bringing it back into regular use as an inclusive community space in Colinton Village; • The provision of recreational facilities and events which will support and encourage local clubs and organisations; • The advancement of arts and culture by hosting and organising performances, exhibitions and rehearsal facilities events which will encourage creative participation and provide local access to the arts;
A1.5	<p>OSCR Registration Number (if your organisation is a charity registered in the UK and/or Scotland):</p> <p>SC049496</p>
A1.6	<p>Companies House Registration Number if applicable</p> <p>Not applicable for a SCIO</p>

PART B – Your proposal for use of the asset

In summary, please answer the following questions relating to your proposal (please ensure that you attach your full Business Plans as this will provide further detail)

NOTE: the term 'the asset or asset' means the Council-owned asset which is the focus of your submission

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Assessment of the operational and market environment			
PEST Analysis Worksheet			
	Factor	Opportunity	Threat
Political	Political instability leaves charities vulnerable to being ignored Diminished statutory funding and the impact of austerity Increased privatisation and local strategic partnerships including localities model Increased centralisation by Scottish Government impacts on local agenda Brexit	Squeeze of local authority opens up neighbourhood and ward opportunities	Ramifications across all areas of legislative, social and environmental life. Decreased access to funding if required
Economic	Brexit Universal credit & wider austerity Continuing economic uncertainty and threat of new recession Economic uncertainty puts donation levels under threat Potential younger donors squeezed by unaffordable housing	Developing a sustainable business model removes reliance on funding. Area is generally more affluent	Brexit disruption - More austerity - Next economic crisis looming
Socio-Cultural	Universal Credit Civic engagement has been transformed rather than diminished An aging population will continue to transform society Increased privatisation and local strategic partnerships (although not affecting CVE directly) Families in the UK are evolving The UK continues to become more culturally diverse	All the factors mentioned present opportunities/challenges	The negative impacts of Brexit are certain to affect the public space in which charities operate, as well as the national life they contribute to and yet there are few certainties about the course this will take.
Technological	Charities have had mixed success at adapting to digital Technological changes and advances are speeding up Smartphones are changing the way we access and use the internet Cashless technology is transforming banking, payments and donations	Opportunity to use technology in the Shed to improve experience Opportunity for coworking and remote working	Unless move with technology, will miss out on opportunities and could lose income (move towards cashless society)

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B1	<p>Please summarise below any history that your organisation has for; (i) delivering good quality services, (ii) meeting the needs of your community and (iii) enabling sustainable growth of your organisation?</p>
	<p>Colinton Village Enterprise was formed when two local community groups merged, Colinton Village Events (CVE) Group and Colinton Village Ventures. Colinton Village Enterprise achieved SCIO status on 30th July 2019.</p> <p>CVE Group is the older of the two entities, formed in 2005 and formally constituted as a non-profit entity in 2011. The Group's aims included the enhancement of community spirit, promotion of cultural and social activities, whilst helping to further the aesthetic and cultural appeal of the Village.</p> <p>As CVE Group, we consistently ran events in Colinton over many years, in particular Art in the Park (village fair) - a profit-making venture. Art in the Park will continue as a bi-annual event under Colinton Village Enterprise SCIO. Another community event held annually is Christmas on the Corner. CVE Group also organised planters throughout the Village, and the mural on the Spylaw Park outbuilding.</p> <p>These projects will continue to be managed by Colinton Village Enterprise SCIO. Colinton Village Enterprise SCIO will seek to build on the excellent support received over the years from Parks & Greenspace and Community Payback so that the building can reach a far greater community potential.</p>
B2	<p>Is there a strong business-fit between the core objectives of your organisation and the proposed use of the asset?</p>
	<p>Colinton Village Enterprise wants to restore and preserve an historic building, bringing it back into regular use as an inclusive community space in Colinton village. Building on Colinton's reputation as the inspirational dwelling place of 19th and 20th century artists we want to create a community hub where local heritage inspires creativity, connection and participation – an inclusive community space in Colinton village which will reduce social isolation and encourage cultural creative and commercial interaction. We have carried out extensive consultation within the community since 2016 and have received strong support for the project which is seen as an opportunity to enhance the area and draw in visitors to the park as well as preserving a building of historic value.</p> <p>From the research the following aims, which we believe show a strong fit with the proposed use of the asset, were developed:</p> <ul style="list-style-type: none"> • To acquire an historical building in the area and develop/regenerate its use by the community • To create a community hub where local heritage inspires creativity, connection and participation • To deliver a multi-functional quality welcoming space to provide a daily sense of community

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	<ul style="list-style-type: none"> To support an inclusive community space in Colinton Village which will reduce social isolation, and encourage social, creative and commercial interaction To work collaboratively with others in Colinton and beyond 															
B3	<p>How will your organisation's current operational capacity and financial turnover be affected by taking forward your proposals for the asset?</p> <p>We currently operate the building under the supervision of Parks & Greenspace team, South West Locality within City of Edinburgh Council and already have activities which will continue and will be managed by those people who currently run them. We've had keys since 2011 and have paid the electricity bill for the premises for the last few years. Additional volunteers will be recruited.</p> <p>The new SCIO takes over the bank accounts of the previous 2 organisations. Current turnover is not sufficient to acquire and renovate the building and we have a comprehensive fundraising plan in place to generate the funds.</p> <p>As the building moves into community ownership and is renovated we have budgeted for staff who will supplement the volunteers, but only as funds allow. We have a comprehensive fundraising plan in place which will generate the funding required for the purchase and renovation of the building (capital) and will pump prime revenue costs (staffing, overheads etc.) anticipated until revenue starts coming in from room lets etc.</p>															
B4	<p>Please evidence below, the strength of leadership and skills of the Board and staff of your organisation to maximise the prospects of the asset? If the skills are not currently in place, please describe how you intend to address this.</p> <table border="1"> <thead> <tr> <th>Board Trustee</th> <th>Role on Board</th> <th>Skills & Experience</th> </tr> </thead> <tbody> <tr> <td>Lorraine O'Shea</td> <td>Chair/Trustee</td> <td>Mortgage/Insurance adviser (current). Marketing Executive (previous roles) Co-op Member Pioneer (current) Member of Colinton Community Council</td> </tr> <tr> <td>Pam Wardell</td> <td>Vice-Chair/Trustee</td> <td>Drama Specialist in Broadcasting, Education and the Arts. Retired BBC Radio Producer.</td> </tr> <tr> <td>Richard Hadfield</td> <td>Secretary/Trustee</td> <td>Public sector management and administration</td> </tr> <tr> <td>Ian Cowie</td> <td>Treasurer/Trustee</td> <td>Media and broadcasting engineer and technology specialist</td> </tr> </tbody> </table>	Board Trustee	Role on Board	Skills & Experience	Lorraine O'Shea	Chair/Trustee	Mortgage/Insurance adviser (current). Marketing Executive (previous roles) Co-op Member Pioneer (current) Member of Colinton Community Council	Pam Wardell	Vice-Chair/Trustee	Drama Specialist in Broadcasting, Education and the Arts. Retired BBC Radio Producer.	Richard Hadfield	Secretary/Trustee	Public sector management and administration	Ian Cowie	Treasurer/Trustee	Media and broadcasting engineer and technology specialist
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			Member of Colinton Community Council						
	Angela Miller	Membership Secretary/Trustee	Statistical Analyst. Human resources in Financial Sector. Retired. Volunteer Play Co-ordinator Saughton Prison.						
	Jennifer Loudon	Trustee	Professional Arts and Crafts Maker Child-Care Provider. Community Events volunteer/organiser Member of Colinton Community Council						
	<p>External Expertise: Architects: Consulted to date: MDA Studio – David Moore goodburn baillie (architecture) ltd - Rob Goodburn Fundraising Consultancy: Red Lynx Limited</p>								
B5	<p>Please detail how you intend to evidence long-term community benefit arising as a result of the proposed asset transfer?</p>								
	<p>Scottish Government Procurement Guidance suggests that community benefit requirements to be considered in public procurements may include (but are not limited to) the following:</p> <table border="1"> <thead> <tr> <th></th> <th>How we'll achieve it</th> </tr> </thead> <tbody> <tr> <td>Generation of employment and training opportunities,</td> <td>We aim to serve Colinton community with meeting/interaction facilities for social and commercial exchange. We aim to help in the reduction of social isolation. The need to easily reach a nearby premises is keen, not just from a practical perspective, but as a way to meet and interact with others. The community hub could act as an outlet for local traders. The hub will be a community enterprise run for the benefit of the community with the community.</td> </tr> <tr> <td>Vocational training, up-skilling; equality initiatives;</td> <td>Providing learning, leisure and social interaction opportunities for children and young people through classes and events particularly for younger children during the daytime but also during weekends and holidays. Within Colinton there are many artists, musicians, teachers and authors who will be encouraged to share their skills, knowledge and experience within the Hub space to inspire others and</td> </tr> </tbody> </table>				How we'll achieve it	Generation of employment and training opportunities,	We aim to serve Colinton community with meeting/interaction facilities for social and commercial exchange. We aim to help in the reduction of social isolation. The need to easily reach a nearby premises is keen, not just from a practical perspective, but as a way to meet and interact with others. The community hub could act as an outlet for local traders. The hub will be a community enterprise run for the benefit of the community with the community.	Vocational training, up-skilling; equality initiatives;	Providing learning, leisure and social interaction opportunities for children and young people through classes and events particularly for younger children during the daytime but also during weekends and holidays. Within Colinton there are many artists, musicians, teachers and authors who will be encouraged to share their skills, knowledge and experience within the Hub space to inspire others and
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		encourage all age-groups to attain greater health and wellbeing and cultural and educational pursuits.
	SME/supply chain/third sector development;	The community space will better involve the whole community at committee, volunteer, employee, shareholder and user level in the success of the enterprise. The Hub/Centre, by acting as a staging post, will attract walkers/passers-by to the area by providing refreshments/toilets/maps/information on Colinton/The Dell/Pentlands/ Robert Lewis Stevenson trail, The Colinton Tunnel and other historical areas of interest e.g. Phoebe Traquair railings.
	Building capacity in community organisations	Community involvement via volunteers We aim to deliver a multi-functional, quality, welcoming space to provide a daily sense of community. "Come in for a blether."
	Educational support initiatives; work experience;	All-inclusive Hub – bring people together, place to meet, social activities, decrease social isolation, particularly for the elderly.
	Minimising negative environmental impacts.	Safe environment for youths, decrease anti-social behaviour in Park due to community ownership of asset. Security by design – safeguard historic building.
	Community feedback will be requested regularly – by involving all in the project, concerns/ideas for improvement taken into account. - Verbally, Suggestion box, social media	
B6	No question here	
	Answer: N/A	
B7	Please summarise below the partners involved in your proposal, describing the current and future strength of partnership work in the context of the submission and if so, is this influencing the operational arrangements for the asset?	
	Agency / Individual	Nature of Relationships
		Working Capacity

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	DTAS	Supporting to achieve development trust status	Share best practice and systems and processes
	Scottish Land Fund	Potential funder	Application being worked up. Have had initial meetings and good feedback
	Heritage Lottery Fund	Potential funder	Application being worked up.
	Parks & Greenspace	Current “landlord”, but looking to develop a relationship which is based on partnership	
	Colinton community organisations:		
	Colinton Community Council	Statutory body to ascertain, coordinate the views of the community which it represents	Share best practice; cross refer; have Memorandum of Understanding (MoU)
	Colinton Amenity Association:	Voluntary association for improvement of local public spaces and transport.	Share best practice; cross refer; have Memorandum of Understanding (MoU)
	Colinton Community Conservation Trust:	Registered charity working to preserve natural and cultural heritage around Colinton.	Share best practice; cross refer; have Memorandum of Understanding (MoU)
	Colinton Garden Club:	Membership club, meets monthly during the summer & organises open gardens and an implement loan scheme.	Share best practice; cross refer; have Memorandum of Understanding (MoU)
	Colinton Literary Society:	Group founded by Colinton Parish Church. Holds regular meetings with lectures and discussions.	Share best practice; cross refer; have Memorandum of Understanding (MoU)
	Colinton Local History Society:	meets twice monthly and organises lectures.	Share best practice; cross refer; have Memorandum of Understanding (MoU)
	Colinton Care:	Volunteer transport service coordinated by Colinton Parish Church.	Share best practice; cross refer; have Memorandum of Understanding (MoU)
B8	<p>Please describe the governance arrangements which will oversee the operations of the asset. If this is to be separate to arrangements for your organisation, please provide further description and include diagrams if necessary. Please also describe how accountability for the asset will be provided for.</p>		

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Community Village Enterprise is managed and overseen by a Board of Trustees. The Board of Trustees comprises 6 members and includes educational, media & broadcasting, the arts/art/drama, marketing, financial, HR, public administration and strategic expertise. All are appointed to bring an appropriate range of professional skills necessary to run Colinton Village Enterprise effectively, and to ensure compliance with relevant policies and regulations. The Board of Trustees also has the necessary skills to ensure sound governance of a strategic capital project, including access to an architect who will oversee the governance of the technical design and construction, and finance, education care expertise to feed in to the design and operational aspects.

Colinton Village Enterprise will develop a robust database tracking system that works across different programmes and different reporting systems.

Continuous evaluation mechanisms will be established, with client and staff feedback informing service planning and development. Methods to include:

- Client self-evaluation of progress and learning
- End of intervention evaluation and impact analysis
- Quarterly and annual service reviews by project managers

We currently evaluate after sessions and gather our statistics monthly. We pick examples of good practice and evidence-based data and have them recorded to be looked at by funders and external stakeholders.

We also use other informal and more formal means of gathering feedback from service users.

We demonstrate impact, through case studies and focus groups of beneficiaries.

We also use other informal and more formal means of gathering feedback from service users. Beneficiaries are regularly consulted for their views and opinions.

The information will be collated to develop our reports to develop evidence-based interventions based on research and effective practice

Publications and other resources the board have access to:

- General information and guidance for charity trustees
Good Governance Action Plan, by Sandy Adirondack 2002, NCVO.
ISBN 0 7199 1603 8. Contact: www.ncvo-vol.org.uk or 020 7713 6161
- Governance Stories: A practical guide to setting up your management committee and sustaining its work, by Shirley Otto and Jo Clifton, 2005, Contact:
www.russellhouse.co.uk ISBN 1 903855 63 2
- The 'Getting to Grips with Governance' Toolkit, SCVO.
- Contact: www.scvo.org.uk or 0131 556 3882
- OSCR produces many guides for managing your charity including:
- Guidance and Good Practice for Charity Trustees, 'Charity Trustee Guidance', June 2016, OSCR: see www.oscr.org.uk/media/2301/guidance-and-good-practice-for-charity-trustees_final-web-version.pdf.
- 'Charitable Incorporated Organisations' by Gareth G. Morgan, 2013, Directory of Social Change, ISBN 9781906294267: Contact www.dsc.org.uk
- Scottish Council for Voluntary Organisations (SCVO) guides:

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	<ul style="list-style-type: none"> • http://www.scvo.org.uk/running-your-organisation/ • http://www.scvo.org.uk/setting-up-a-charity/ • “Care Diligence and Skill – a corporate governance handbook for arts organisations” published by the Scottish Arts Council in 2008. Currently available on Arts & Business Scotland’s website: http://www.aandbscotland.org.uk/uploads/Board_materials/Care_Dilligence_Skill_Update_Aug_08.pdf. • “Governing with intent – an inquiry into trustee board effectiveness”, a report produced by governance consultants On Board and solicitors Bates Wells Braithwaite, July 2015: http://www.on-board.org/wp-content/uploads/2015/07/Governing_with_Intent.pdf • Adult Protection and the Law in Scotland, by Hilary Patrick and Nicola Smith, 2010, Bloomsbury Professional ISBN 9781847664877 Email: direct.orders@marston.co.uk • Charity fundraising: a guide to trustees duties, Charity Commission/ Gov UK (CC20) 7th June 2016; charity fundraising: a guide to trustee duties- GOV.UK.html. • Data Protection for Voluntary Organisations, by Paul Ticher, Directory of Social Change, 3rd Edition, Contact: www.dsc.org.uk • Rethinking Risk: Beyond the tick box, Sayer +Vincent, 2016. Published by Charity Finance Group and Sayer Vincent LLP • The Russell-Cooke Voluntary Sector Legal Handbook, Edited by Sandy Adirondack, 3rd Edition; 2009, Directory of Social Change. ISBN 978 1 903991 87 9. Contact: www.dsc.org.uk Updates from www.sandy-a.co.uk
B9	<p>Please evidence how you know that your proposals for the use of the asset are supported by and meet the needs of the wider community and City. You should describe the level and nature of support for the request from the community.</p>
	<p>Community consultation</p> <p>Colinton Village Ventures has carried out extensive consultation within the community since 2016, to assess the needs and determine support for a community-run venture, including a survey which received 250 responses (Appendix A) a public meeting in October 2016, attended by over 194 people and a further public meeting in June 2017.</p> <p>Consultation has also been carried out at 2018 events such as ‘Tea in the Park’ and ‘Art in the Park’ organised by Colinton Village Events and Colinton Village Ventures.</p> <p>The results gathered have steered us towards our current focus of acquiring an asset to develop as a community space, and towards The Shed as the preferred option.</p> <p>Key findings from research include</p> <ul style="list-style-type: none"> • 87% support for a community owned facility in Colinton; • 41% interested in community activities/classes. <p>Community survey 2018</p> <p>In October 2018 we were enabled by Community Enterprise to obtain more information on the types of activities that people of Colinton support and would make use of at The Shed (available separately).</p>

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In total this community survey represented a total of 141 individuals:

- 41 children aged 17 or under and 100 adults.
- 85% were residents of Colinton or the surrounding area, while 12% were visitors.
- Virtually all respondents visited Spylaw Park:
- 22% used the park most days, 40% once a week or more, 14% once a month and 23% occasionally.

Comments referred to reasons for visiting the Park:

- the most common themes were
 - outdoor activity and exercise i.e. walking, cycling or jogging (mentioned in 77% of the comments) and
 - visiting with children (40%).

The survey indicated strong support for the redevelopment of The Shed as a community facility: 83% of respondents were very supportive, 11% a 'bit' and 3% were against the idea.

Most comments were supportive of community ownership; in particular, a third of the comments reflected a feeling that the building was currently 'going to waste' or would be at risk of becoming run-down if left undeveloped. Most people agreed that the project would contribute to a range of positive outcomes, in line with Colinton Village Enterprise 's objectives, for specific activities and facilities in the Shed.

Of the options presented, 'activities and support for older people' received the highest support (92%) This was followed closely by 'space for exhibitions', 'workshops for children' and 'meeting space for local groups', all at between 90 and 91%.

Support for all options was relatively high, however, with even the lowest option ('space available for private hire') at over 70%.

Competitive and Partnership Analysis

There is strong support for a project based in The Shed, which is seen as an opportunity to enhance the area and draw in visitors to the Park, as well as preserving a building of historic value. Colinton Village Enterprise has considered the competition with existing facilities and local businesses and focussed their plans on heritage related cultural pursuits.

Community spaces

Colinton Village has several existing community spaces, including:

- Scout Hall near the entrance to Spylaw Park – can be hired for children's parties.
- Dreghorn Loan Hall, which belongs to Colinton Parish Church and is used for meetings and events by multiple local community groups. Available for events bookings at £25.00 an hour. The ground floor of the Hall is used by a private nursery school during the day. 0.7miles from asset.
- Colinton Parish Church (Dell Room) is used for meetings and events by local community groups, and organises the volunteer-run Swing cafe, open Monday – Friday 10.00am – 2.00pm. 0.5miles from asset.
- Colinton Library has a community room with access to computers. 0.8miles from asset.
- Colinton Bowling Club has a clubhouse which hosts its own activities as well as local organisations and private functions. 0.9miles from asset.
- St Cuthbert's Episcopal Church runs outreach services including a monthly service in two nursing homes, regular contributions to local foodbanks and weekly

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	<p>volunteering at the Veranda Tearoom in the Royal Edinburgh Hospital. 0.6miles from asset.</p> <p>Slightly further afield</p> <ul style="list-style-type: none"> • Juniper Green Village hall and Community Centre is owned by CEC and hosts playgroups, fitness and sports, ceilidh kids, social clubs, the Community Council and the Astronomical Society of Edinburgh. There is also a community garden. 1.0mile from asset. • Oxgangs Neighbourhood Centre is a community hall and community café, open week-days 10.00-1.30. and runs a programme of clubs and activities throughout the year. 2.7miles from asset. • Colinton Mains Community Centre hosts a range of classes and groups which are provided by voluntary, charitable and private organisations. 1.8miles from asset. • Pentland Community Centre organises a regular programme of classes in Oxgangs. 2.1miles from asset. <p><u>Visitor information and/or heritage centre</u></p> <p>Colinton does not currently have a visitor centre, though interpretative material has been installed around historical sites in the village. The Water of Leith Conservation Trust runs a Visitor Centre in a renovated school house 1.4 miles away and is interested in the partnership potential of a facility in Spylaw park.</p> <p><u>Gallery and Exhibition space</u></p> <p>Colinton does not currently have dedicated artist and studio/ workshop space. The private and public galleries in the area are:</p> <ul style="list-style-type: none"> • Colinton Arts: A private shop and small display of art works by a number of artists alongside handmade jewellery and ceramics. • Colinton Library: Exhibition space offered within the library, targeting local artists • The Dell Room at Colinton Parish Church: some exhibition space in community cafe room. <p><u>Refreshments</u></p> <p>There are several cafes and pubs along Colinton Road close to the site of the Shed, along with</p> <ul style="list-style-type: none"> • a community cafe at Colinton Parish Church (Weekdays in school term-time 10.00 - 2.00pm) • Java Moment: cafe, snacks and light lunches Mon- Sat 10.00 – 15.00 • Dante’s: Licensed Italian restaurant. Tuesday till Friday evenings till 21.00. Sat and Sun lunchtimes and evenings till 21.30 • The Spylaw: Pub and licensed restaurant. Recent refurbishment, landlord already working on a joint community event with CVE SCIO. • Colinton Inn: Mon – Sun. <p><u>Arts and crafts workshops</u></p> <p>There are some activities and workshops currently available in the Colinton area and nearby:</p> <ul style="list-style-type: none"> • Colinton Library – regular children’s activities including Bookbug and Chatterbooks, reading groups, children’s knitting group, craft session, Lego club, workshops for adults: IT support, family history. 1.8miles from asset • Juniper Green Village Hall and Community Centre: playgroups, ceilidh kids, ballet for adults: Taekwondo, Zumba, Yoga, Astronomical Society, Scottish Women’s Institute, Senior Citizens Club, board games group. 1.0mile from asset • The Space Station – a project in which Juniper Green Community Council is trying to develop a project to build a small creative workspace.
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	<ul style="list-style-type: none"> • Longstone Community Centre – youth clubs. 1.2miles from asset • Colinton Mains Community Centre – adult art and design summer classes, yoga and African dancing. 1.8miles from asset. • Pentland Community Centre for children: dance group, youth group; for adults: adult education programme including ESOL and IT, Pilates, Taiichi, Highland dance, creative writing, men’s group. 2.1miles from asset. • Monkey Drama: drama classes for children, in Kingsknowe. 08miles from asset.
B10	<p>Where applicable, please detail how your proposals for use of the asset will enhance the existing use of the building/land</p> <p>Colinton Village Enterprise wants to restore and preserve an historic building, bringing it back into regular use as an inclusive community space in Colinton village. Building on Colinton’s reputation as the inspirational dwelling place of 19th and 20th century artists we want to create a community hub where local heritage inspires creativity, connection and participation – an inclusive community space in Colinton village which will reduce social isolation and encourage cultural creative and commercial interaction. We have carried out extensive consultation within the community since 2016 and have received strong support for the project which is seen as an opportunity to enhance the area and draw in visitors to the park as well as preserving a building of historic value.</p> <p>From the research the following aims, which we believe show a strong fit with the proposed use of the asset, were developed:</p> <ul style="list-style-type: none"> • To acquire an historical building in the area and develop/regenerate its use by the community • To create a community hub where local heritage inspires creativity, connection and participation • To deliver a multi-functional quality welcoming space to provide a daily sense of community • To support an inclusive community space in Colinton Village which will reduce social isolation, and encourage social, creative and commercial interaction • To work collaboratively with others in Colinton and beyond
B11	<p>Please outline how your proposals take account of the influence of local and city market forces and (i) if so are there plans in place to ensure that your proposals for the use of the asset are competitive in order to sustain the asset, (ii) if not please explain why.</p>
	<p>As part of our Competitive and Partnership Analysis, we looked at the pricing of all the “competition” and recorded the information.</p> <p>Our charging structure is still to be finalised, but it will be competitive</p>
B12	<p>If suitable, is there marketing and development plan in place for the asset for the next five years? If so, please provide further details in relation to your approach</p>

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	<p>The marketing and development plan is included as part of our business plan.</p> <p><u>Marketing Strategy</u> Our marketing message is that the Heritage Hub is to be developed and run by the community for the benefit of the community.</p> <p><u>Membership</u> Membership is open to everyone over 16, and with membership comes the chance to vote on all issues to do with the business, elect a new committee at the AGM and have a voice in how it is run. A membership drive is in progress. Associate membership is being made available to the other organisations and groups in Colinton involved in the regeneration of the area.</p> <p><u>Volunteers</u> To begin with, The Heritage Hub will be staffed by volunteers with a view to employing a part-time manager if necessary, to develop its uses. We already have a list of 150 volunteers with a wide range of skills to offer.</p> <p><u>Opening Hours</u> As a multi-purpose enterprise, the hub will aim to be utilised both in day and evening times to optimise use, social interaction and income.</p> <p><u>Publicity</u> News concerning the Shed proposal has so far been communicated by articles in the village newsletter and local press, newsletters distributed through local businesses, posters, email, social media, and promotional videos on Facebook.</p> <p>The Shed Marketing Plan The project has a range of stakeholders from grant funding bodies, trusts, social financing, angel investors to members of the community. In order to raise the investment needed, the fundraising approach will be supported by a marketing strategy for the three phases of the project.</p> <p>Phase 1: MARKETING TO SUPPORT THE FUNDRAISING STRATEGY FROM SPADE IN THE GROUND TO DOORS OPEN</p> <ul style="list-style-type: none"> • A CVE website is under development, www.cventerprise.org which will be the digital home of the CVE organisation and will outline the aims, mission and values. A page within this site will be dedicated to The Shed with clear calls to action on the homepage to find out more, get involved by becoming a member or attending an event and with a donate option to be implemented once the fundraising has progressed. • We will develop a content strategy for the CVE Facebook group so it continues to promote events, local news, heritage stories and the arts and the project. It's important that The Shed begins to have its own identity as a business from the early stages allowing for engagement with the finished
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	<p>hub to start early, bringing the audience along on the journey and having a central point from which all communication stems. Current followers of ColintonVillageEnterprise FB: just under 1200.</p> <ul style="list-style-type: none"> • CVE will decide at which point a landing page or website and social pages are created for The Shed and a plan for managing this with volunteers created accordingly. • We will conduct a review of the CVE brand across touch points before approaching funding bodies and rolling out a community fundraising campaign. Branding of both CVE and the Shed Project is key to providing stakeholders with confidence; clarity of the project and the team managing it; and the engagement of the community in the fundraising efforts. • The branding, organisation versus project structure, and digital presence will provide sound building blocks on which to roll out a fundraising and marketing strategy. <p>Phase 2 We will employ the full marketing mix to support activity</p> <p>PR</p> <ul style="list-style-type: none"> • Village publications • Edinburgh publications <p>Digital</p> <ul style="list-style-type: none"> • Mailchimp – bi-monthly updates on the project • Facebook – project and finally venue page, targeted ads for donations, content supporting phases of the fundraising project • Website – landing page and or eventually its own site, fundraising total, meet the team, meet our key funders, blog • Email addresses – streamline email addresses <p>Community</p> <ul style="list-style-type: none"> • Village noticeboards • The Shed - Signage around The Shed detailing project and how people can get involved, project progress • Village groups • Village events • CVE Events • Door to door <p>Fundraising assets</p> <ul style="list-style-type: none"> • Fundraising brochures for different stakeholders • Posters • Flyers • Email signatures - call to donate • Collection tins <p>Phase 3</p>
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	Appointment of Business Development Manager who will inspire additional marketing strategies.
B13	<p>Please detail evidence of support from the appropriate <u>Neighbourhood Partnership</u>, Councillors, other community leaders and other relevant interests?</p> <p>Answer:</p> <p>The following individuals/groups have been supportive of/kept informed of our project and progress to date:</p> <ul style="list-style-type: none"> • Joanna Cherry, MP • Gordon MacDonald, MSP • Ongoing support from local CEC councillors – Jason Rust, Scott Arthur, Phil Daggart • Mike Avery/Christine Docherty – South West Locality • Colinton Community Council • Colinton Amenity Association • Colinton Community Conservation Trust • Colinton Tunnel Project • Colinton Parish Church • Colinton Literary Society • Colinton Local History Society • Colinton Garden Club <p>We can provide letters of support in due course.</p>
B14	<p>Are there any objections to your proposals for the asset that you are aware of? If yes please detail these and how your organisation is dealing with these, if no then please detail how you would handle any concerns should these develop in the future.</p> <p>There have been no objections to our proposal for the asset. We aim to continue to consult with nearest neighbours (Splyaw House and 10 West Mill), and any members of the community who may express concerns. Where concerns can be addressed and ameliorated, we will do so.</p>

	Financial Management
B15	<p>In relation to your plans for the asset, is the proposed income dependent upon; (i) a single income source, (ii) a dominant income source or (iii) multiple, but inter-dependent sources of income? Please detail below.</p> <p>We have Multiple income sources planned – It is envisaged that the premises will be utilised as follows:</p>

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	<ol style="list-style-type: none"> 1. Large studio: For hire by individuals, community groups and social Enterprise to include health and well-being activities, as well as educational, creative and cultural pursuits for all ages of Colinton residents 2. Two self-contained studios: Two well equipped studio spaces for artists/writers/musicians/self-employed workers to be hired on a monthly/six monthly/annual lease. 3. Open-plan space (with optional partition): A gallery/exhibition space for a rolling programme of exhibitions by artists/ sculptors/potters etc. and presentations /workshops /weekly courses /day-time art classes. This space can double as a workshop space for adults and children, to include music, drama, and visual arts activities, visiting school groups or after-school and holiday creative workshops, stimulated by the natural environment and the history of Colinton. 4. Take-away or sit-in space: A refreshment/pit-stop point for walkers, cyclists, and users of the Water of Leith Walkway, and for those attending exhibitions, classes, courses, and workshops. Food/specialist produce sales/maps etc. 5. Weekend event space: Markets/charity sales Family events/arts workshops (mornings /afternoons) <p>Ongoing income generation via:</p> <ul style="list-style-type: none"> • School groups • Room/space hire • Small refreshment offering • Author/artist events • Cinema/theatre – • Art/craft/food markets • Events -build on success of Art in the Park
B16	<p>In relation to your plans for the asset, are the sources of income sustainable, i.e.; likely to persist over the next few years, or are short-term, or will there be a need for subsidy from another source for example the parent organisation or public funds?</p>
	<p>We have developed a plan for financial sustainability which is part of the business plan and includes objectives, strategies, and action steps to take. It includes</p> <ul style="list-style-type: none"> • A list of all items and needs of the shed project • The amount required to sustain each item • Current resources • Required resources

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	<ul style="list-style-type: none"> • Potential matching and funding organisations or individuals. It is not intended that we will looking for ongoing grant or trust funding, but we are ready and capable of making small funding requests from grant makers and/or individuals. We do not see the need for public funding beyond purchase and renovation <p>Main areas of income generation come from:</p> <ul style="list-style-type: none"> • Rental • Income from artists in residence • Souvenir sales • Event space • Family events <p>With ongoing costs forecast at £18-21,000, this should generate a surplus of between £10-20,000 per annum which can be reinvested back into ongoing maintenance and development.</p>
B17	<p>In relation to your plans for the asset, please evidence any trading and other efforts to generate income. Please include any anticipation of bidding for public sector grants/contracts or other funding?</p>
	<p>Public grants, trust funding and individual giving will be required to get us to an operational stage covering the following 5 stages:</p> <ol style="list-style-type: none"> 1. Acquisition of “The Shed” 2. Renovation of the building (using traditional build) 3. Development of heritage hub to inspire creativity, connection and participation 4. Development of community space to encourage social and commercial interaction 5. Funding for core staff to replace volunteers <p>Colinton Village Enterprise recognises that there is a need to explore all income generation activity, if not to counter the reliance on public sector funding, then to generate revenue to pay for special projects. There is a preference for non-repayable grants.</p> <p>A fully researched fundraising plan has been developed to bring in the funding to cover this work.</p> <p>Thereafter income generation from activities will cover both the running costs and small maintenance costs and to build up the reserves of the charity.</p>

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Colinton Village Enterprise - The Shed Project					
Projected Income based on					10 Months per year
Rental from large studio					
	Per hour	Hours per week	Weekly Revenue	Monthly revenue	Annual Revenue
	15	25	375	1,500	15,000
2 self contained Studios					
		2	450	900	9,000
Workshop/Gallery					
	Per hour	Hours per day	Weekly Revenue	Monthly revenue	Annual Revenue
	10	4	200	600	6,000
Café Souvenir Sales					
	Customers per week	Revenue per customer	Weekly Revenue	Monthly revenue	Annual Revenue
	50	3	150	600	6,000
Weekend Event Space					
	Pitches	Rental per pitch	Weekends		Annual Revenue
	10	20	10		2,000
Family Events					
	Sessions	Participants	Per Ticket		Annual Revenue
		10	40		400
Current Community Income					3,000
Total projected Annual Revenue from Year 3					43,400
<i>Note reduced revenue years 1-2 until introduction of business development manager</i>					
Operating Costs					
			Per Month	Annual	
Advertising			100	1,200	
Accountancy			100	1,200	
Repairs and Maintenance			120	1,440	
Supplies			1,000	12,000	
Phone/Internet			70	840	
Utilities			100	1,200	
Security/Alarm			70	840	
Water/Waste			45	540	
Miscellaneous			75	900	
Total Expenses			1,680	20,160	20,160
From year 3					
Business Development manager introduced			1,667	20,000	40,160

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		Annual Income Projection															
		Annual Variation															
Revenue	0.4	0.45	1	1.1	1.15												
Operating Costs	0.9	1	1	1.07	1.1												
		Year 1	Year 2	Year 3	Year 4	Year 5											
Revenue	17,360	19,530	43,400	47,740	49,910												
Costs	18,144	20,160	40,160	42,971	44,176												
Surplus	<u>(784)</u>	<u>(630)</u>	<u>3,240</u>	<u>4,769</u>	<u>5,734</u>												
B18	<p>Please describe below the financial relationship between your organisation and your plans for use of the asset. Please include details about implications that there may be for your organisation and the asset and how you will manage any risks identified.</p> <p>Colinton Village Enterprise is established as a Scottish Charitable Incorporated Organisation (SCIO) set up entirely for the broader interest of the community with any surpluses used for the benefit of community The Shed will only be used for the benefit of the community. An asset lock, a legal clause that prevents the assets of a company being used for private gain rather than the stated purposes of the organisation, will apply to the acquisition and running of the building, which will be owned by the community through Colinton Village Enterprise. An asset lock is incorporated into the formal structure of the SCIO. A risk analysis has been carried out and is included in the business plan.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Risk</th> <th style="text-align: left;">Probability</th> <th style="text-align: left;">Mitigating Action</th> </tr> </thead> <tbody> <tr> <td>Market: Slow uptake of new users; potential users opt for other venue</td> <td>Medium</td> <td>Analysis of targeted / segmented groups; phased promotion of CVE across variety of channels; develop partner and affiliate organisations as well as simple advertising; good occupancy rates goes some way to offsetting this risk.</td> </tr> <tr> <td>Operational: Damage or system failure</td> <td>Low</td> <td>Capital investment for identified repairs and maintenance will be secured prior to transfer. Therefore, major issues unlikely in medium term.</td> </tr> <tr> <td>Not enough volunteers</td> <td>Low</td> <td>Invite feedback from local residents and users on a regular basis – be overt in delivering community benefit; survey questionnaires should ask for volunteers or those with particular skills / experience in line with a gap analysis previously conducted; seek very limited time from a broad base of professionals.</td> </tr> </tbody> </table>					Risk	Probability	Mitigating Action	Market: Slow uptake of new users; potential users opt for other venue	Medium	Analysis of targeted / segmented groups; phased promotion of CVE across variety of channels; develop partner and affiliate organisations as well as simple advertising; good occupancy rates goes some way to offsetting this risk.	Operational: Damage or system failure	Low	Capital investment for identified repairs and maintenance will be secured prior to transfer. Therefore, major issues unlikely in medium term.	Not enough volunteers	Low	Invite feedback from local residents and users on a regular basis – be overt in delivering community benefit; survey questionnaires should ask for volunteers or those with particular skills / experience in line with a gap analysis previously conducted; seek very limited time from a broad base of professionals.
Risk	Probability	Mitigating Action															
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	Staff / volunteer training absent or inadequate	Low-Medium	Establish through multiple sources what training is required, for whom, why and by when. Identify & prioritise training need. Certify as each staff member / volunteer completes relevant training; recertify annually.
	Financial: Insufficient reserves	Medium-High	Drive income from increased occupancy as quickly as possible; incentivise regular payment by direct debit so user groups pay promptly and avoid falling into arrears; seek all available grants and funding sources open to charity status companies so as to offset as many costs as possible.
	Managerial: Poor Trustee dynamics and decision making	Low	Existing trustee team has considerable experience. Proper policies should formalise approaches and best practice; decision making only upon vote once quorum present – ensure decisions not taken by any one individual. Regular reviews and minuted meetings with clearly assigned actions.
B19	Has your organisation ever been investigated on the basis of poor financial management or failure to demonstrate good organisational governance?		
	No		
B20	Does your organisation currently have operational capital, if yes is this being applied as part of the request, if no, will the proposed asset provide for a financial asset or liability?		
	<p>Currently Colinton Village Enterprise has minimal operational capital, taken over from the bank accounts of Colinton Village Events Group (CVE) and Colinton Village Ventures (CVV) and used for the running of its current events/projects.</p> <p>Acquisition and development of the proposed asset is not aimed at building up the operational capital of Colinton Village Enterprise, but is aimed at providing a platform for delivering community services in Colinton. Income generation from the asset is not the reason we established the charity, or have taken on the asset; it's a necessary part of financial sustainability.</p>		
B21	Is the request for asset transfer being made in order to add to an existing property asset portfolio for the purposes of continued trading?		
	No		
B22	Please indicate with an example where the financial aspects of your proposal have been successfully applied elsewhere?		
	We have investigated Granton Hub which has some similarities with what we are proposing for the Shed and we have learned much from their approach.		

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	<p>granton:hub is a friendly arts and community hub in North Edinburgh where people can meet, participate, learn, create and enjoy a range of great activities. Their base is the beautiful and historic Madelvic House, a space that's closely linked with Granton's rich industrial heritage.</p> <p>They offer a range of workshops and classes, including drawing, painting, printmaking and bookbinding; have a growing archive of materials and objects connected to the history of the local area; and are home to a community garden that's open for all to visit and enjoy.</p> <p>They have rooms and exhibition space available to hire and their café, The Madelvic, will be opening soon to serve great coffee, tea, cold drinks and cakes, as well as a range of healthy hot and cold food. They also have books and toys for the kids to enjoy.</p> <p>granton:hub is a Scottish Charitable Incorporated Organisation (SCO46708), and is managed by a small team of volunteers.</p> <p>We have visited Tribe Porty, a community centre in Portobello. Their focus is on community co-working and creative events. They provide flexible works spaces, and also hire out event space, as a Community Interest Company. We met with their founder (now one of the Directors of the CIC) Danielle Trudeau.</p>
B23	<p>Please identify if; (i) your proposals for impacts upon the finances of your organisation and (ii) plans for mitigation if negative issues arise concerning cash-flow, liquidity or financial capacity issues that may impact upon the request?</p>
	<p>Initial running costs of the Shed are expected to be in the £18-21,000 region and therefore relatively easily reachable. We are forecasting bringing in almost double the costs in revenue. These figures are realistic and achievable and are based on previous years' figures.</p> <p>As an organisation we do not have a high overhead, with no paid employees (at the moment) and no plans for a large staff contingent.</p> <p>If the enterprise is not bringing in the income needed, we are able to react quickly to changing demands. Due to the design of the space for flexible use, we will be able to adapt as market forces demand.</p> <p>We are also not reliant on one income stream – multiple uses = multiple ways to generate cashflow.</p> <p>We are also able to change aspects of the Hub's offering so that it is not restricted to one use only.</p>

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B24	<p>How do you intend to continue to operate should any income related to the proposed building/land not be generated as planned? Have you plans for alternative forms of income and/or alternative business model should income streams not continue?</p>
	<p>As part of our business plan we have carried out a risk assessment which includes looking at the financial sustainability and what to do in case of under achievement of income from commercial activities.</p> <p>In terms of space rental, good occupancy rates go some way to offsetting this risk and we have learned from The Melting Pot, the Edinburgh Palette and Granton Hub about maximising space rental. Analysis of targeted / segmented groups has helped with planning and phased promotion of CVE across variety of channels will help to ensure numbers and turnover. We have developed partner and affiliate organisations as well as simple advertising.</p> <p>We will drive income from increased occupancy as quickly as possible and incentivise regular payment by direct debit so user groups pay promptly and avoid falling into arrears.</p> <p>We will seek all available grants and funding sources open to CVE so as to offset as many costs as possible.</p>
B25	<p>What are your plans for the proposed asset should your organisation incur operational difficulties or cease to trade?</p>
	<p>The asset lock that is built into our constitution as a SCIO will guide this. Only another community group/similar could take over the asset, preserving its use for the benefit of the community.</p>
B26	<p>How have you factored in the impact of the total 'on-costs' for the asset for your organisation, i.e. repair, maintenance, insurance, energy requirements?</p>
	<p>Acquiring and developing the Shed is the only area of the project where we need grant funding. On-costs for the running of the asset have been forecasted and are covered within the revenue budget for Colinton Village Enterprise.</p>

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Operating Costs		
	Per Month	Annual
Advertising	100.00	1200
Accountancy	100.00	1200
Repairs and Maintenance	120.00	1440
Supplies	1000.00	12000
Cleaning	150.00	1800
Phone/Internet	70.00	840
Utilities	100.00	1200
Security/Alarm	70.00	840
Water/Waste	45.00	540
Miscellaneous	75.00	900

B27	<p>Please summarise below how you have factored in the following in regards to your proposals for use of the asset; market awareness, sales and other income generation opportunities.</p> <p>The marketing and development plan are included as part of our business plan and is also included in the revenue budget for the Shed with an annual amount of £1,200 budgeted.</p> <p>Overall the marketing plan will be built up from six sub-plans:</p> <ul style="list-style-type: none"> • Product / service mix plan • Sales plan • Advertising plan • Sales promotion plan • Market research • Pricing <p>The marketing plan will revolve around the rooms that CVE has for hire; as the business develops other ideas may come under consideration. The mix plan lays down occupancy rates, turnover and profit objectives for all rooms.</p> <p>Targets addressing business development and obtaining new customers will be covered in the sales plan – these are typically expected to be community user groups, with a shared passion for arts, well-being or other social, academic or business interests. However, there will also be a focus on the benefit to the wider community.</p> <p>As the time for Community Asset Transfer approaches and in the immediate aftermath, advertising what the Shed offers and brings to the community will be important. Communication objectives and reaching new users as well as serving</p>
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	<p>existing ones (“touching the community”) will be of immense value to all concerned.</p> <p>The sales promotion plan will strive to drive efficiency in how the Shed is able to accommodate a wide variety of groups (with different room requirements if needed).</p> <p>Finally in order to keep pricing attractive yet viable and to be competitive, market research has been conducted to understand competitors, seek new ideas and assess what is being done well and what could be done better to meet the needs and ideals of the community, user groups and affiliates or partner organisations. Surveying users, local residents and others has added significantly to the feedback that has already been captured by CVE’s volunteers.</p> <p>The CVE Facebook page will be used to provide online timetable information, details of events, community information, costs and descriptions of activities/classes that are running, contact details etc. Other online media such as blogs, twitter, Instagram and LinkedIn will prove beneficial in allowing searches to identify CVE.</p>
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PART C – Sustainability Impacts

C1	<p>In considering your proposals it is important that the impacts of proposals for use of the asset on the City’s economy, community-wellbeing and environment are identified.</p>			
	<p>Acquiring and redeveloping the Shed works towards 4 of the 6 council commitments:</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> • Delivering an economy for all – local jobs, growth, and affordable housing </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> • The business plan includes one or more employed staff with an ambition to pay living wage. • Opportunities for school and student placements and for volunteers to learn skills as a route into or back to work. • Providing an outlet for local artists and craftsmen. • Providing a coworking space for local people to work from • Renovation work and ongoing maintenance will provide work for local trades. • Supporting tourism and visitor spend by providing additional facilities along the Water of Leith, expanding the use of an historic asset within a peaceful environment. </td> </tr> </table>		<ul style="list-style-type: none"> • Delivering an economy for all – local jobs, growth, and affordable housing 	<ul style="list-style-type: none"> • The business plan includes one or more employed staff with an ambition to pay living wage. • Opportunities for school and student placements and for volunteers to learn skills as a route into or back to work. • Providing an outlet for local artists and craftsmen. • Providing a coworking space for local people to work from • Renovation work and ongoing maintenance will provide work for local trades. • Supporting tourism and visitor spend by providing additional facilities along the Water of Leith, expanding the use of an historic asset within a peaceful environment.
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	<ul style="list-style-type: none"> Delivering a sustainable future – a better environment and transport system that works for all 	<ul style="list-style-type: none"> Secure by design – the development of an under-utilised building and its use for and by the community aims to foster a collective sense of ownership, therefore reducing the potential for vandalism of the building or anti-social behaviour within Spylaw Park. The recent community mural project on the building, led by CVE, is a good example of this idea in action. The project directly supports the Community Plan’s commitments to community-led initiative, asset transfer and the promotion of volunteering opportunities. The project will be run with a principle to minimise environmental impacts. As an organisation we operate a strong recycling programme for all delivery. Recyclable products will be separated and our waste management will be delivered through a contract with Change works. We use established premises with equipment that is already available, thereby increasing the efficiency and effectiveness. The Colinton Village Enterprise environmental policy is available.
	<ul style="list-style-type: none"> Delivering for our children and families – improving lives and futures 	<ul style="list-style-type: none"> Offering social and activity space to parents with young children, well-represented in the community, with immediate access to the outdoors, complementing the Council playpark at the other side of Spylaw Park. A space where whole families can gather or use as part of a family outing along the Water of Leith. Supporting education through classes and after-school activities for children and workshops for all, with lifelong learning opportunities
	<ul style="list-style-type: none"> Delivering a healthier city for all ages – strong and vibrant communities 	<ul style="list-style-type: none"> Opportunities to increase the level of physical activity through daytime exercise classes geared for the needs of local residents which include a high proportion of older people.

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		<ul style="list-style-type: none"> • Social interaction opportunities including intergenerational contact to help address isolation and improve well-being. • Providing another “base” for accessing the outdoors: Spylaw Park, Water of Leith, Pentland Hills. • As a community project, promote wellbeing through enhancing a sense of belonging. • Providing volunteering opportunities as a means of addressing social isolation.
C2	<p>Please detail below what you think are the benefits to the Edinburgh economy, please outline both positive and negative benefits that you think may occur:</p>	
	<p><u>“Delivering an economy for all”:</u></p> <ul style="list-style-type: none"> • The business plan includes one or more employed staff with an ambition to pay living wage. • Opportunities for school and student placements and for volunteers to learn skills as a route into or back to work. • Providing an outlet for local artists and craftsmen. • Providing a coworking space for local people to work from • Renovation work and ongoing maintenance will provide work for local trades. • Supporting tourism and visitor spend by providing additional facilities along the Water of Leith, expanding the use of an historic asset within a peaceful environment. • Build a self-sustaining community enterprise – a meeting space for all, incorporating separate spaces for hire/local produce outlet/educational centre. • Offering direct employment in particular during the renovation/development phase. • Providing space for the cultural and creative sectors, with possibilities ranging from a single “artist in residence” to hosting in-door and open-air theatrical productions. • Using the Hub as a base to bring the festivals to Colinton (and the surrounding areas) along the lines of “The Fringe on the Beach” in North Berwick, to spread the visitor benefits and creative outreach beyond the city centre 	
C3	<p>Please detail below what you think are the benefits to the community outlining both positive and negative benefits that you think may occur: for example; what the impacts on the local community will be:</p>	
	<p>Aim of increasing participation in local community activities</p> <ul style="list-style-type: none"> • Through its location, encouraging use of parks for play and leisure; 	

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	<ul style="list-style-type: none"> • Promoting cycle routes by providing an additional “stop” (facilities and information) on Sustrans Route 75 (Water of Leith cycleway) • Information on neighbourhood cycle networks and routes • Develop and encourage healthy living and supporting older people living in the community by encouraging intergenerational activities to help support, in particular, the relatively large local elderly population; • Promoting the take up of physical activity by providing opportunities for e.g. exercise classes particularly those which can make use of the outdoor space of Spylaw Park and the Water of Leith walkway; • Involving young people in the design of activities to be run locally, building on the collaboration with Firhill High School on this year’s mural project to decorate the building <p>From CVV’s 2 public meetings and feedback from our questionnaires, there is widespread support for a central space for social interaction with refreshment facilities/multi-purpose areas for retail/educational/arts use, as well as the incorporation of information on the area and local environment.</p> <p>Inclusivity for all is key to develop a community-owned asset and encourage respect for the immediate environment and others.</p>
C4	<p>Please detail below what you think are the benefits to the City environment – please outline both positive and negative benefits that you think may occur:</p>
	<p>The Shed project and the acquisition and renovation of the building by Colinton Village Enterprise will contribute to Edinburgh’s built environment by restoring and developing an historic building in the curtilage of Spylaw House.</p> <p>We want to involve the whole community in creating a Heritage Hub – which promotes the area we live and work in and provides opportunities for educational and creative activities within the natural environment of Colinton Village.</p> <p>Building on Colinton’s reputation as the inspirational dwelling place of 19th and 20th century artists such as Robert Louis Stevenson, Phoebe Traquair, Robert Rowand Anderson, Robert Lorimer, and Edwin G. Lucas, we believe Colinton’s Heritage Hub in this historic building has the potential to inspire all kinds of art and artists and enhance the quality of life for all concerned, whether resident in the immediate neighbourhood or working in and visiting the area, from Edinburgh and beyond.</p> <p>Colinton sits between the adjacent areas of Wester Hailes to the north, Firrhill to the east and Juniper Green to the west. Immediately to the south is the Edinburgh by-pass.</p> <p>It is an important area of south west Edinburgh whose mixed population includes families of all ages, working parents, retired couples and individuals, local traders and home-based professionals.</p>

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There are many families with pre-school and school-aged children and many single elderly people living in a number of supported or sheltered accommodation facilities close to the village centre.

Historical sites

Colinton is a designated conservation area with several sites of historic interest: A long-established settlement (over 1,000 years), Colinton evolved as a population centre due to its location being near a convenient fording point on the Water of Leith.

Colinton Parish Church is on the site of an 11th century church, Church of Hails (Hailes) founded by one of Malcolm III and Margaret's sons, Ethelred. The modern early 20th century architecture supports a 17th century structure and an unusual feature is evident at the entrance to the church: a lychgate, rare in Scotland although common in Southern England. One unique grave within the adjacent cemetery is a Norwegian War Grave.

The village is also host to one of Scotland's top private schools, Merchiston Castle (which moved to the Colinton House/castle site from Bruntsfield in 1930). In its grounds can be seen the remains of the 15th century Colinton Castle. Like many in the 16th century, this fell victim to Oliver Cromwell's invasion of Scotland. Unusually, it was then partially demolished by the artist and designer, Alexander Nasmyth in order to create a picturesque ruin.

Colinton is also the site of a monument to the Covenanters, a movement supporting the 1638 National Covenant which confirmed popular opposition to the interference by the Stuart kings in the affairs of the Presbyterian Church of Scotland.

The Water of Leith was one of the most industrialised rivers in Scotland, supporting around eighty mills producing textiles, snuff and paper, along ten miles of water.

Some mill buildings along the river have been converted into modern dwellings, as have the mill cottages in Spylaw Street originally occupied by mill workers employed by the Merchant Company of Edinburgh, acquired under the will of James Gillespie, in 1799.

The village itself is notable for the number of innovative Arts and Crafts style cottages, built in the 1900s by the architect Sir Robert Lorimer.

Railings on Bridge Road, designed by the artist Phoebe Traquair are maintained by the Colinton Community Conservation Trust.

A further environmental feature of interest is Hailes Halt, which was the local station of the Balerno branch line of the Caledonian Railway. This spur line connected to Slateford and Balerno was established in 1874. It carried passenger traffic until 1943, and given the level of local mills producing textiles, snuff and paper, carried freight until the 1960s when the Beechings closures took effect. A local community group, The Colinton Tunnel (<http://colintontunnel.org.uk/>) SCIO, has embarked on a large-scale mural project to provide a striking visual record of the former railway line links to our community's social, industrial, literary and artistic heritage. A multiskilled team of muralists, led by Edinburgh-based Chris

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	Rutterford (https://www.chrisrutterford.com), is nearing completion of the design, delivery and installation of the mural.
	Other benefits are clearly highlighted in sections C1 to C3

PART D – Summary Budget Information

D1	If appropriate, please summarise the budget arrangements for the requested building/land:		
	See attached business plan.		
	See B17 and B26	Income	Expenditure

PART E - Other Issues relating to your request

Current financial and other support from the City of Edinburgh Council

E1	Please identify below any investment that your organisation currently receives from the Council:		
		£sum	Purpose
		0	
E2	Please identify below any investment that your organisation has attracted from the Council in regards to the proposed transfer of the building/land identified in item 2 above:		
		£sum	Purpose
		0	
E3	Please identify below any investment in kind that your organisation currently receives from the Council in regards to the proposed transfer of the building/land identified in item 2 above:		
		£sum or equivalent value	Purpose

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		0	
E4	If receiving investment or other financial support as above, is it anticipated that this will continue for the future and be of benefit in regards to your proposals for the building/land?		

E4	Please summarise below any additional social added value that your proposals may generate (for example; this may include volunteering, new services, improved trading or other initiatives)	<i>Please identify any equivalent social added value (£m)</i>	
	<p>The areas where the Shed project will have positive social impact are:</p> <ul style="list-style-type: none"> • Creating better places to live or work • Individual empowerment <ul style="list-style-type: none"> ○ Training opportunities and other prospects Over 10 different community groups participating in outreach sessions and in-house sessions ○ Volunteering opportunities Over 30 local people volunteering • Enhancing health and wellbeing • Inspiring engagement, debate and reflection • Institutional influence <ul style="list-style-type: none"> ○ New services ○ Improved trading <p>We will create a theory of change model which will help us establish a social return on investment measurement model.</p>		

Submission Checklist

	Please check that you have included the following as part of the accompanying information to your stage 2 submission:		
		Yes	No
	Full Business Plan (including financial plans) for the use of the Council-owned building or land	Yes	
	Most recent Full Year Accounts for your organisation	No	SCIO since 30/07/19
	Articles of Association/ Constitution/Governance Document for your organisation	Yes	

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	Supporting material from community members or other interests	Yes	
	Have you read the Council Policy on Asset Transfers?	Yes	
	Have you read the Guidance for completing the application?	Yes	
	Have you read the Scottish Government Guidance for Community Transfer Bodies?	Yes	
	Are you able to prepare public briefing material on your proposal and present at committee	Yes	

Signing Off

	Please get the following to sign-off your application*:	
		Signature
	Chairperson of your organisation	Scanned
	NAME: Lorraine O'Shea	
	DATE: 28/08/2019	
	Senior Director/Committee Member – Vice Chair	Scanned
	NAME/POSITION: Pam Wardell	
	DATE: 28/08/2019	
	Name of person submitting the application:	Scanned
	NAME/POSITION: Lorraine O'Shea, Chair	
	DATE: 28/08/2019	

* Signatories in signing the above assess that the information contained within the application form is accurate at the time of submission. In addition, should their request be successful, conditions of transfer will be the subject of separate legal agreement(s) with the Council.