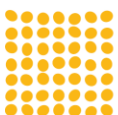


North Edinburgh Arts Business Plan

February 2020

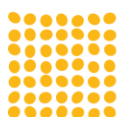


New community spaces for North Edinburgh



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1. Introduction

96% of people surveyed agreed or strongly agreed that NEA should secure the building for the community and that it would secure the future of NEA as a vibrant community-led arts and performance venue.

1.1 Background and Drivers

North Edinburgh Arts (NEA) runs a purpose built creative and community venue. It has been operating from its Muirhouse base, though serving the whole of North Edinburgh, (Forth, Almond and Inverleith Wards) for over 20 years. Open for around 52 hours each week, the building incorporates two arts studios, a 96-seat theatre, recording studio, gallery, offices and a café with children’s play area leading onto a large community run garden, with a craft/making space beyond.

North Edinburgh Arts identifies itself as offering local people “a place to relax, explore, learn, meet, share, volunteer and have fun in”. The centre is therefore much more than an arts centre, although art and creativity is vital to the identity of the place. Over 30 hours of creative workshops are on offer each week, most with a family focus, alongside a wide range of other events including exhibitions, dance shows, circus skills workshops, community theatre, poetry readings and film clubs. The venue is also home to Muirhouse Link Up and others connecting creatively with young people, families and adults living across the area.

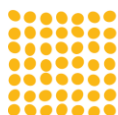


Our vision is “to keep NEA at the centre of a happy healthy, kind, creative, inspired and inspiring community”

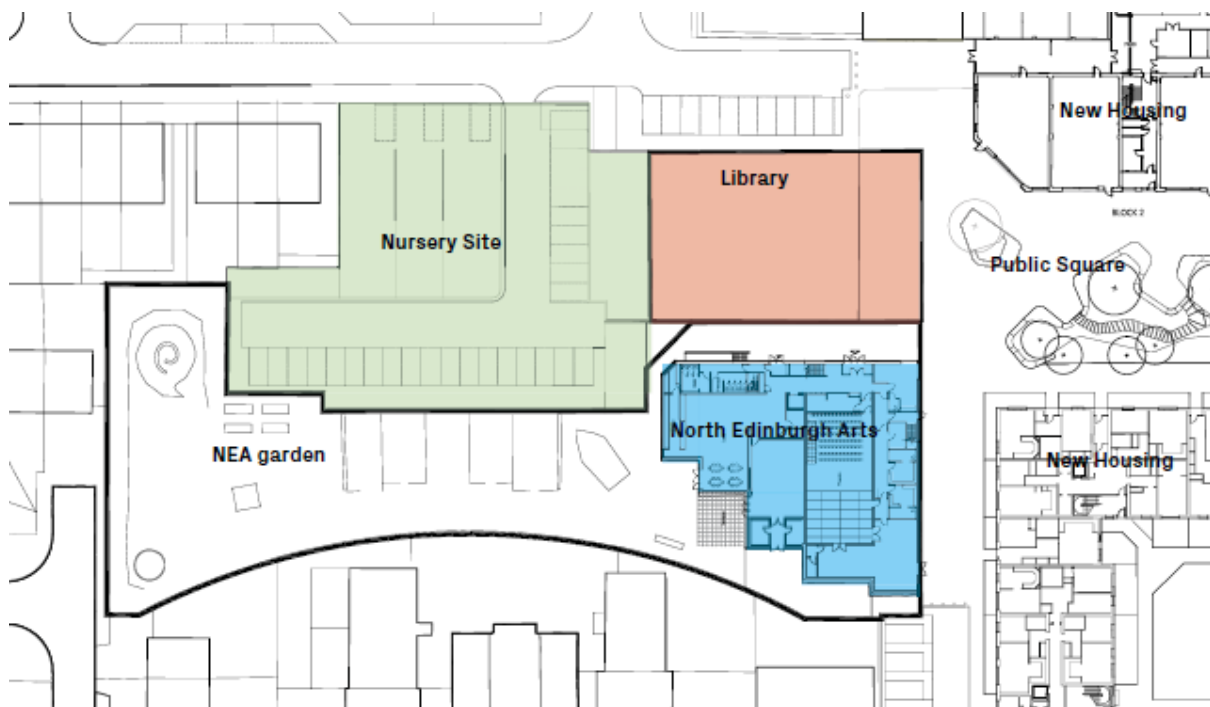
As well as activity, events and workshops within the centre, the outside space is vital. The garden is a place to “create, recycle, try out new ideas, grow, read, rest and play”.

NEA had 34,000 visits in 2018/19, primarily from residents of Muirhouse, West Pilton and Drylaw.

Muirhouse is an area of targeted regeneration efforts at the moment which includes housing (more than 700 new units), health facilities, a new nursery and the development of a new town centre based around a public square. Works have been ongoing since 2012 with the bulk of the public works to be completed by 2022. The proposed development of NEA fits within this larger strategic development.



The Current Site Layout



The building (blue area) and community garden (white area) is owned by the charity. However it is built on a one acre site owned by City of Edinburgh Council who issue a ground lease (currently not charged) which runs until 2031. NEA is keen to secure the land currently leased to ensure it is held in community ownership for the long term. This increase in control would allow for securing development funding. The organisation is also assessing options for acquiring other contiguous land to allow space for expansion. The NEA building sits on a tight site. Without losing the highly valuable community garden, extensions will be limited. At the same time, discussions have been taking place with City of Edinburgh Council to explore the possibility of NEA purchasing and redeveloping the site on which the library currently sits. This would involve a new building that, in addition to replacing the existing library, would provide further space for community activity.

As well as buildings, NEA also wants to protect the quality, range and type of greenspace available to current residents and those moving into the area.

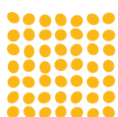
NEA's vision is to ensure there is accessible community space of high quality, incorporating carbon neutral and innovative design. The community space will reflect current community aspirations, while being flexible enough to respond to unplanned future demand.

The context of the adjacent public square is vital to the development. It gives an open aspect to any development, allowing for a new welcome reception space to be created at the end of the public square that is easily seen and attracts local people in. In addition, the space is used for markets, festivals and other community activity led by North Edinburgh Arts and others, creating a vibrant, busy "village green" feel to this part of North Edinburgh.

1.2 North Edinburgh Arts – Our activities

We currently offer activities across a range of areas. See appendix 2.

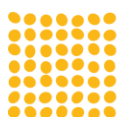
To ensure that those on lower incomes are not excluded from our activities, we also support Good Neighbour cards for local residents. These provide discounts in the café, core programme activities and tickets for events (applies to certain postcodes).



1.3 How we developed this Business Plan

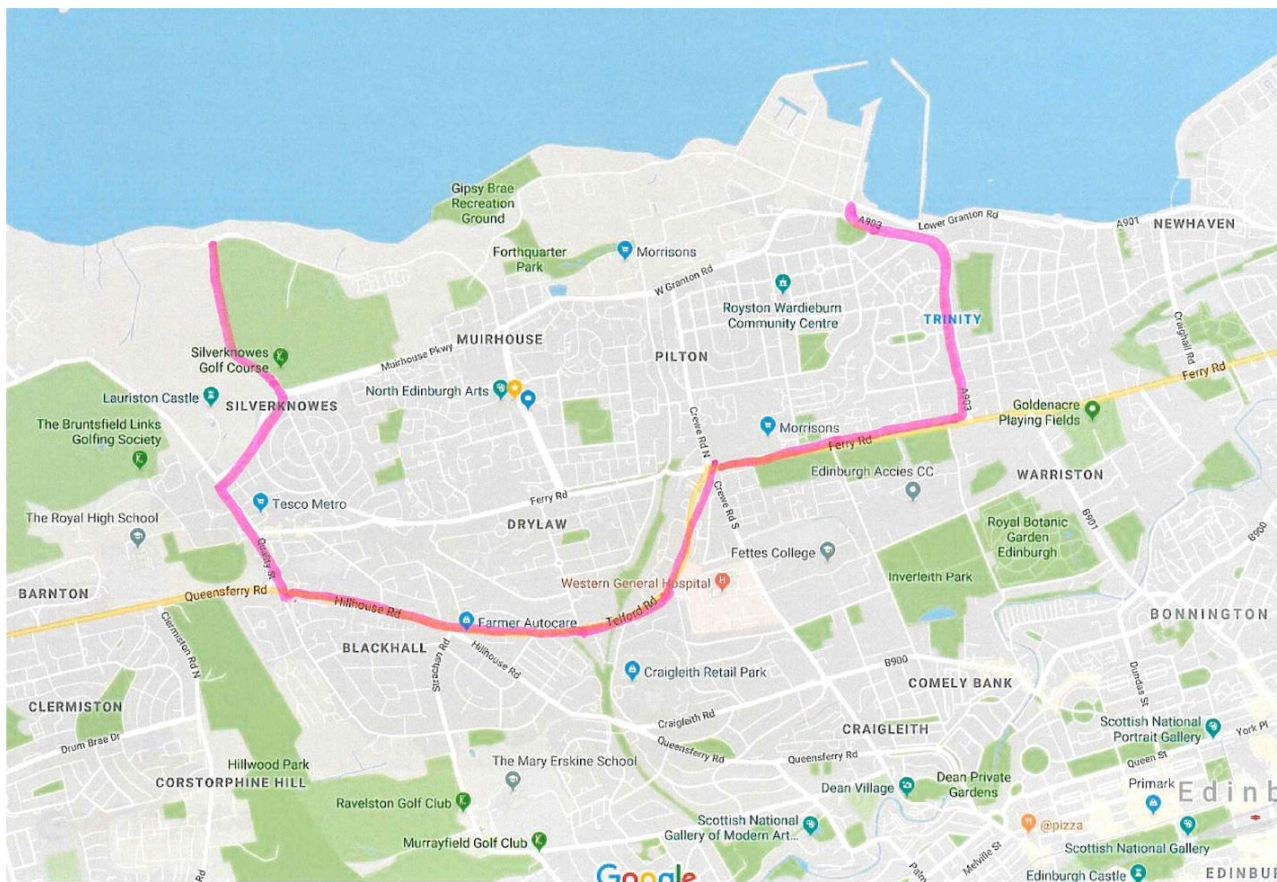
Engaging with as many people as possible in different ways was a critical part of the research phase for the feasibility study that has fed into this business plan. Every effort was made to carry out participative community engagement. The aim was to ensure that proposals for community asset transfer and development were community-led and addressed a real need. We commissioned Community Enterprise to carry out this work and around 400 people have contributed to the consultation. The approach is shown below:

An analysis of previous research	A consideration of previous research carried out. This report builds on momentum from previous thinking in North Edinburgh and has not happened in isolation.
Working alongside design team	Work progressed alongside an architect led design team who have been stimulating thinking with various design solutions.
Desk top research	National and local policy analysis Four case studies to bring learning from other projects
Public Consultation	Attendance at community market, conversations in the café and attendance at an open event, involving around 90 people in total.
Focus Groups	Three focus groups were held, two with local school pupils and one with local makers involved in the community market engaging with around 200 people in total.
Survey	A community survey had responses estimated to reflect the views of around 153 people
Stakeholders	Stakeholder contact through face to face meetings and interviews took place with 17 key individuals.
Data and statistics	Demographical study using a bespoke piece of software called Community insight
Strategy	A competitive analysis and asset map of 74 organisations to ensure collaboration rather than competition for resources.
Financial modelling	Consideration of models for financial viability
Research Report	The research report was presented showing that this was a viable idea. The group then instructed the consultants to continue to the business plan. A presentation was made at the AGM and the options were considered by the board and Director who fed back views at a meeting.
Business Plan	Preparation of this business plan based on the preferred option.



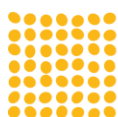
1.4 A summary of the Research

The information below is taken from the research report and relates to this community boundary including Drylaw, Muirhouse, West Pilton, Wardieburn and Granton.



Support for the Project

- NEA is a busy well used facility and the community are supportive of the asset transfer of the land.
- Respondents to the survey overwhelmingly supported NEA securing the land for the long term benefit of the community: 96.2% were in favour.
- NEA would benefit from extended opening hours to cater more for working people.
- Muirhouse is an area of targeted regeneration efforts at the moment which includes housing (more than 700 new units), health facilities and the development of a new town centre. Works have been ongoing since 2012 with the bulk of the public works to be completed by 2022. The proposed development of NEA fits within this larger strategic development.
- There is a very strong policy fit against a range of strategy areas.
- The vast majority of respondents to the survey agreed to some extent with the statements on impact of securing the future of NEA for the community. There was particular agreement that the project would bring the community together (50% strongly agreed; 45.1% agreed); that it would secure the future of NEA as a vibrant community-led arts and performance venue (53.1% strongly agreed; 43.2% agreed); and help people feel less isolated (56.8% strongly agreed; 38.3% agreed).



Specific Project Ideas

Enterprise

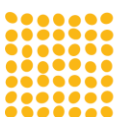
- 4.7% of working age people living in the area claim unemployment benefits (JSA & UC) (Scotland 3.2%). 6.7% of young people aged 18-24 living in the area claim unemployment benefits (Scotland 4.6%). 2.6% of people aged 50 and over in the area claim unemployment benefits (Scotland 1.3%). 17.8% of working age people in the area have degree level qualification(s) (Scotland 26.1%).
- The Firstport What if? project has created interest in opportunities to set up businesses and social enterprises. However, this is being limited by a lack of supported affordable space in North Edinburgh from which businesses can operate. What if? provides one to one advice, resources, and training to local residents who want to develop ideas that make a difference. The programme manager has identified lack of affordable business space as a serious barrier to setting up and running businesses in the area.
- With support from the What If? Programme Manager, a group of residents are setting up a local market that will provide an outlet for local makers and community businesses, building assets in the community and encouraging people to come together in a shared space.
- A community conference held in North Edinburgh in 2016 identified a need for workspaces to encourage community businesses as a means of building community assets.
- 45% of respondents to the survey wanted space for new and existing businesses to grow and develop and 40% would welcome enterprise support and training.
- A focus group identified the specific physical support required to help create new businesses.

Youth

- 25% of the total population are under the age of 16 (Scotland 16.9%).
- There is significant youth provision in North Edinburgh, much of which seeks to engage disadvantaged and harder to reach young people. This includes a number of youth groups and activities aimed at teenagers in the area and while North Edinburgh Arts works closely with these groups, much of its core offering is targeted at younger children.
- During the research, despite being aware of existing provision, some young people and stakeholders talked of the need for a space where young people could come together, have ownership of and feel safe. Young people can generally fall into two categories. The first group are those who are deemed to be hard to reach and have a (perceived/real) reputation for anti-social behaviour. The second group are young people who tend not to socialise outside their homes, particularly in the evenings, as they feel unsafe. Both these groups spoke of wanting a safe space to participate in activities.

Families and Children

- 47.4% of all families with dependent children living in the area are single parent families, this is notably higher than the Scottish average of 27.6%. 25.4% of children living in the area live in 'out of work' households (Scotland 14.9%).
- As regeneration continues, more families are moving in to the area. This will place pressure on existing facilities for families and children and will create demand for new activities, particularly for families with children below 12. Both primary and secondary school rolls are projected to increase over the next ten years. The projected increases for primary school age children is significantly higher than the City average.



- The most popular options indicated in the survey, for development of additional space at NEA were more activities for children and young people (49.4%).
- There was a desire for more family activities including informal meeting space for parents and children and drop-off crèche facility. Spaces should be attractive and welcoming.
- Stakeholders and young parents have identified a need for a drop in crèche facility. Since PCHP lost its core funding in 2018, there is nowhere in the area where parents/carers can drop off children for short periods of time on an ad-hoc basis.

The Local Area: Building on Assets, Addressing Needs

- Although anti-social behaviour has generally decreased, the area is still perceived by both adults and young people not to be safe in evenings
- Overall, there was significantly positive feedback about this being a safe, welcoming community, though it is still perceived by some media to be a “problem area”. All activities should focus on creating a sustainable community in North Edinburgh.

Attitudes to NEA

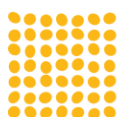
- The majority of users and local people were very supportive of NEA as a positive force for good in the community.
- Street consultation identified a significant portion of the community that is unaware of the centre, so some gentle marketing and communications may be useful.
- A minority of stakeholders and members of the public reported a perception that NEA is “not for everyone”. However, initiatives such as the Community Shed that bring together people from across the diverse community have gone a long way to redressing some of these views.
- NEA should continue to build on its history of supporting and encouraging community activism and seek opportunities for the rich and changing history of the area to be expressed through art and culture.

Partnerships

- Given its close proximity to a number of schools there is potential to develop partnerships to create closer links between schools and NEA, helping to improve attainment rates in North Edinburgh. During focus groups with pupils and teachers in two of these schools (Craigroyston PS and HS), there was interest in developing mutually beneficial partnerships to support Curriculum for Excellence.
- Stakeholder interviews indicated a very high demand for enhanced partnership working across the area. Networks already exist to do this but these need to be converted to being more operational.

Fundability

- With the closure of Lottery Community Assets, EU structural funds and the increasing demand on other funding pots, securing a large amount for capital development will be challenging. A more modest development will be achievable but the development including the library and extensive enterprise space will require detailed conversations with the local authority.
- In principle this will require discussions about the commercial relationship with the Council including potential contribution to shared costs in relation to the library as a core anchor tenant and/or a significant capital contribution towards the project as well as support to access strategic funds such as Regeneration Capital Grant Fund, Town Centre Funding and other pots of investment under their control.



Financial Viability

- Given the relative deprivation of the area, people indicated that facilities and activities need to be free or affordable to ensure that no-one is excluded on financial grounds.
- Financial modelling show that a modest development will be financially sustainable but a larger development brings some risks because of the indication that there is limited local wealth to pay for room lets etc.

Capacity to Deliver

- There is confidence that the board and staff are skilled, strategically linked have the capacity to develop a complex project, with support.

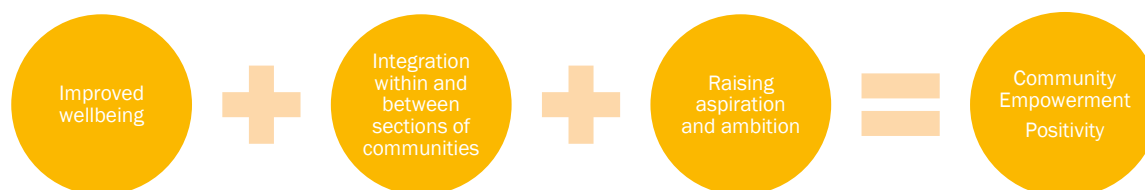
Accommodation Schedule

Option 1 : Purchase of NEA's existing footprint, including the community garden and potentially a further small piece of land, through an asset transfer from the council. This would result in a modest redevelopment with small enterprise pods in the garden or a small extension to the rear.

Option 2 : Purchase of a much larger piece of land including the site on which the current library stands. The library is due to be demolished and rebuilt and under the plans being discussed, NEA would take over the design and build and lease it back to the Council who would become an anchor tenant. Owning the whole site opens up a whole new range of opportunities for NEA. The early thinking for this is that the new library complex would be a three storey building configured as follows:

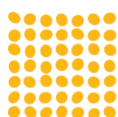
1. An expanded and extended café and catering space
 2. An accessible library
 3. Space for light enterprise activities
 4. The existing café space would house heavy enterprise activity including the Community Shed
- Consideration of these models show that activity could be significantly scaled up at all levels in a larger space, future proofing the organisation.

Outcomes



A full options appraisal was undertaken and option two was chosen based on the research and positive conversations with the City of Edinburgh Council led by NEA.

Option 2 : Development of larger building absorbing library, moving café and adding enterprise unit



2. Our vision

2.1 Vision

Current vision: to keep NEA at the centre of a happy healthy, kind, creative, inspired and inspiring community

Evolved vision following changes : This will be a happy, healthy, kind, creative, inspired, enterprising and resilient community.

2.2 Key Areas of Development

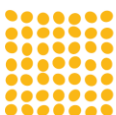
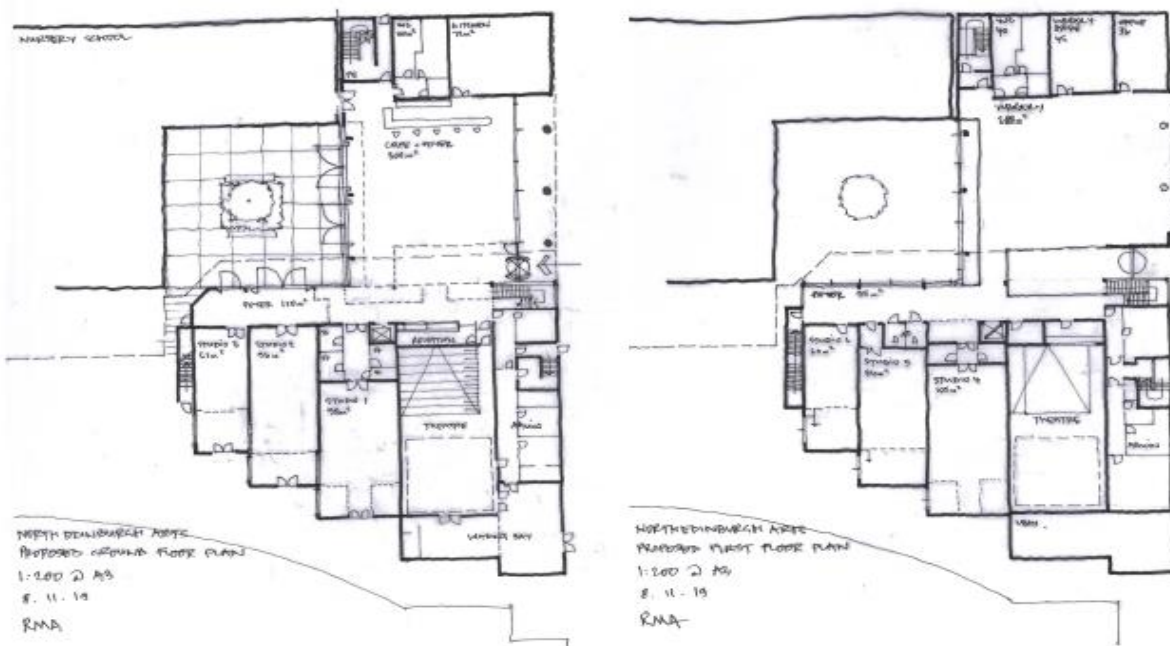
The research report identified the following as key areas for development:

- Space and support for small business and enterprise activity
- Additional creative and play activities for families and young children (pre-school and primary)
- A space where young people feel safe and can be empowered to develop their own programme of activities
- Expansion of café and food related activities, including growing space
- Learning and training opportunities

These are developed further in section 4.

2.3 The Space

The architect has developed a schematic vision for the site. Various options were considered, which can be seen in the associated technical report. These ranged from modest pods in the garden and small incremental extensions (resulting in losses to the green space) to an ambitious master plan for the NEA, library, nursery and public space. Following extensive discussion, the preferred design is shown below, though significant further work will need to be done to flesh this out and hone the design to be fundable and fit for purpose.



2.4 Local challenges

The local need is identified in detail in the research report but is summarised here.

A need to stimulate Enterprise. Unemployment rates are higher than across Edinburgh and Scotland and in particular this relates to youth unemployment. Those who are employed report poor, insecure and vulnerable jobs with limited career prospects and the chance of personal fulfilment. The market, First Port and other initiatives have shown latent local enterprise and innovation but no space to develop it. 45% of respondents to the survey wanted space for new and existing businesses to grow and develop and 40% would welcome enterprise support and training.

Youth Investment. 25% of the total population are under the age of 16 (compared to Scotland 16.9%). Despite there being good local youth provision, young people and stakeholders talked of the need for a space where young people could come together, have ownership of and feel safe. There was a lingering perceived issue of anti-social behaviour from young people in the evening.

Families and Children. As regeneration continues, more families are moving in to the area. Services and facilities are needed to strengthen families and ensure the community can be a welcoming and interesting place to bring up families.

Though it is still perceived to be a “problem area” by some media outlets, overall, there was significantly positive feedback about this being a safe, welcoming community. We will build on that positive momentum.

2.5 Main outcomes

Though these are bespoke to NEA, we have related them to the three outcomes in the Scottish Land Fund stage 2 application. Section 4 shows the services, facilities and tools that will help us achieve these outcomes.

Outcome 1 : Our community will achieve more sustainable economic, environmental and social development through the ownership of land and buildings.

25 people per year will become more economically active through running the own enterprise, the bulk of which will be social enterprises.

Expanding the café and other initiatives will allow us to increase the staffing and turnover of the organisation as well as creating a stronger and larger volume local supply chain.

Being a very significant part of the local regeneration plans, will take this area from one which had a terrible reputation, to one where families and individuals are vying for homes. A better environment will see the nearly 6000 local people happier and more content, enjoying the environment where they live.

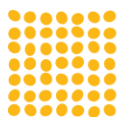
Through events, the library, the café and many other initiatives, we aim to have direct contact with at least 50% of the community which will stimulate a greater sense of belonging and social cohesion. Crucially this will be inter-generational and between people of very varying backgrounds.

Outcome 2 : Our community will have a stronger role in and control over their own development.

We estimate that over time 500 local people will attend regular, well-advertised, information sessions, design meetings and consultation events to contribute ideas and thoughts to the vision and plans. There will be a feeling that this is “our building”.

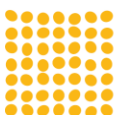
We will increase local representation on the board (which is already high) and create sub-groups, advisory panels and other mechanisms allowing 25 local people from all backgrounds to be directly involved in decision making. Local people will articulate feelings of empowerment over what happens locally.

An estimated 10 young people will be invited onto a supported youth panel to ensure direct and relevant influence on the way NEA progresses. Young people will report a sense of ownership, as community contributors, not service recipients.



Outcome 3 : The community will have a well-managed, financially sustainable space

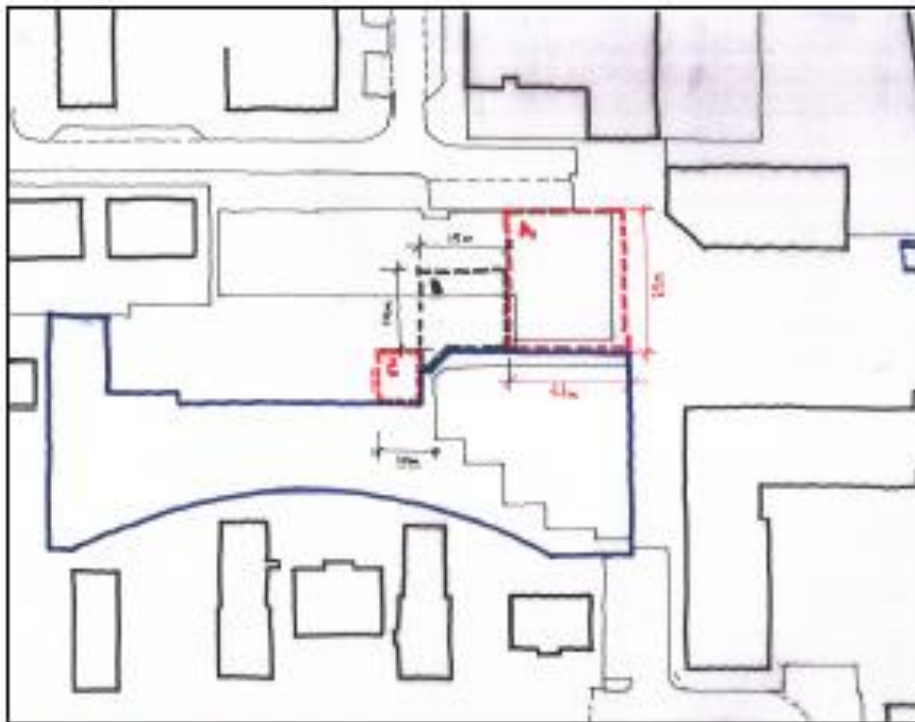
Increases in space, new services and an expansion of existing work will allow income to be generated from the anchor tenant (the library) and enterprise units while increasing customer numbers to the café, events and other initiatives. Combining increased income generation with good governance and partnership work will lead to less reliance on grants and more financial sustainability.



3. The Site

3.1 Purchasing the site

A valuation is currently being undertaken with a view to North Edinburgh Arts purchasing and acquiring the site that it occupies as well as the site of the current library. Due to the time to raise funds and construct a substantial extension, it is envisaged that title transfer will happen in two phases, allowing transfer of currently occupied land, which is much simpler to do, to be done early.



Land Purchase Diagram 2

The aspiration is to purchase the former library site up to the defined boundary line shown in red area A (525m²). The potential shared garden court shown in green – area B (210m²) will also be purchased by NEA. The small area to the west of the NEA site would allow for potential expansion of 1 further studio – area C (65m²).

There is a further option to consider joint land development with the nursery to enhance both parties work, particularly in relation to green space and this will be considered during the development.

This should be read in conjunction with the technical vision report.

3.2 Development work

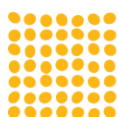
The early thinking for this is that the new library complex would be a three storey building configured as follows:

- An expanded and extended café and catering space
- An accessible library
- Reconfigured space for light enterprise activities as well as studios for art and the performance space.

The immediate, welcoming and striking glazed entrance will be onto the main public square and will accommodate the moved café. This immediately creates an open and obvious entrance to attract people into. The research did indicate that many people did not now know about NEA or where it was.

The library would likely be located on the ground floor beside the new cafe. The original foyer of NEA has been opened up with stair and toilets relocated to create the more open connecting spaces

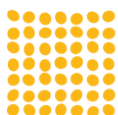
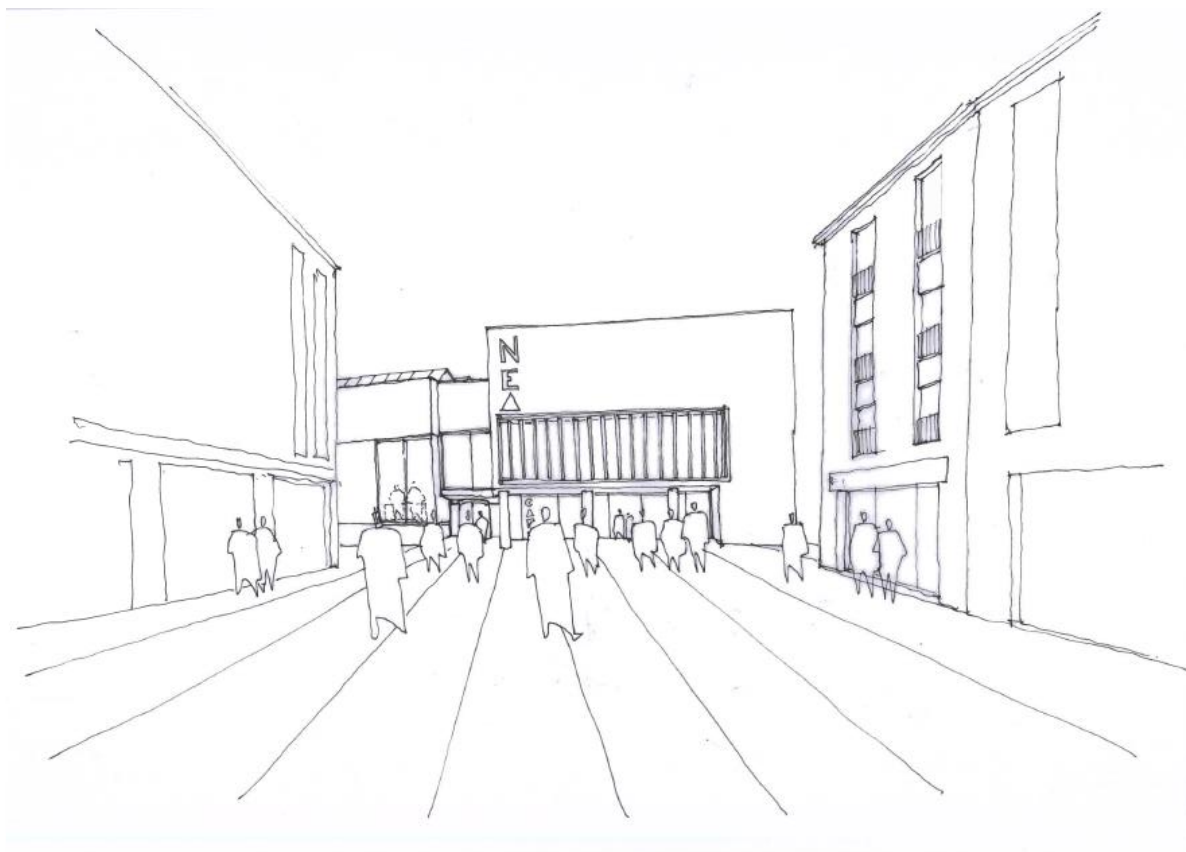
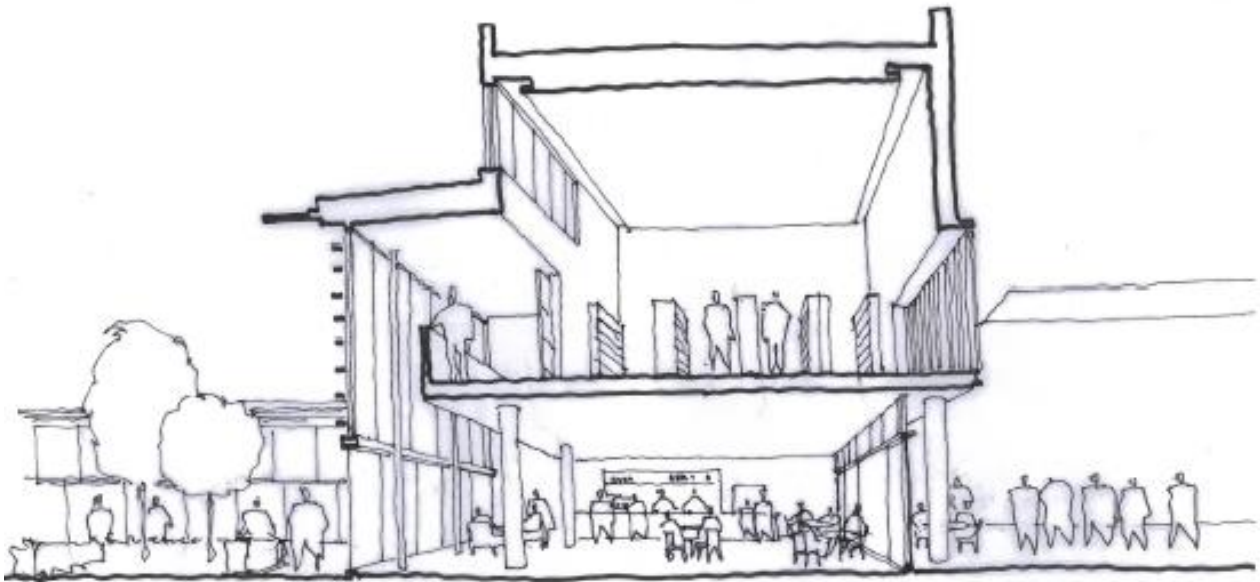
The current cafe area and kitchen are converted to form new studio spaces. This includes for extending these spaces at their southern end and reconfiguring various storage and other spaces.



The existing lift is centrally located and can serve a new extended foyer leading directly to the new upper floors. The layout creates new toilets and other service spaces, to the north of cafe and library and retains the possibility of a direct connection to the nursery at either floor.

This overall layout creates about 1000m² of additional floor space – including the library.

These are very early sketch designs which will need to be fleshed out.



4. Developing the themes

4.1 Overview of themes



4.2 Enterprise and small business support

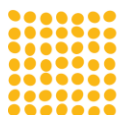
We will relocate the current café to the new site, freeing up this space for enterprise units. This will include the Community Shed, currently located in a building that is due to be demolished as part of the regeneration plans for Muirhouse. This will give them security, a more visible presence and an opportunity to expand and to reach more people who will benefit from their activities.

From our research we know that there is a demand for affordable workspaces for existing small businesses and to support new enterprises in the area. Alongside space for individual businesses, we will develop co-working spaces and shared making spaces from which people can try out new ideas and learn in a co-operative environment. We anticipate that there will be an opportunity for a social enterprise/small business to provide business services, accounting, general administration, marketing, to businesses in the workspace and the wider community.

In partnership with Firstport and other business support providers we will provide access to locally based support and information for potential and new businesses to ensure they have the best start to their business journey.

We will continue to support the development of a local market and will work with the steering group to create events that will complement the market activity.

We will seek to take advantage of the proposed developments at Granton Waterfront and will encourage and support skilled employment and business opportunities that may arise from this.



4.3 Activities for families

Our research identified a need for more facilities for families, with a strong emphasis on provision of a multi-age space for families with children between 0 and 12. We will use the increased space in both the library and café areas to provide space and activities for families. We will also extend the range of family activities in the community garden to create a full programme of activities that will be available throughout the year.

We know there is a lack of ad hoc crèche facilities where parents/carers can book spaces at short notice to leave pre-school children for short periods of time. This type of crèche facility is needed to allow people to attend job interviews, meetings with welfare advisors, shopping or activities to support health and wellbeing. The Muirhouse regeneration includes a new nursery and we will explore how we might work alongside this to provide an affordable crèche facility.

We will extend our arts programme to include community murals, light shows and other events that will bring the community together and encourage families to use the open space in the new town centre.

4.4 A space for young people

Young people have told us that they want somewhere they can call their own and where they can feel safe. We want to provide a space where young people gain confidence and are empowered to become positive change makers in their community. We will form an advisory group, representative of all young people in the area, to plan a space and will support them to develop their own vision for that space.

4.5 Food and growing

We will create an expanded catering facility on the ground floor of the building on the new site. We know that many people take advantage of Good Neighbour cards to purchase meals in the café and additional space will allow us to expand our menu and extend our opening hours ensuring that greater numbers can benefit from our low cost high value meals. We will use produce from the community garden in our meals and will promote the benefits of healthy eating. We will encourage the whole community to become involved in planning and providing community meals with dishes that reflect the diversity of the population in North Edinburgh.

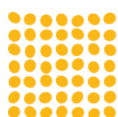
We will also build into the design a production kitchen that can be used for the following:

- a space that can be hired by local food businesses to make products and also be used by local growing projects to preserve foods during glut periods.
- we will explore the feasibility of providing a local meal delivery service for isolated and vulnerable people in the community. This could provide an opportunity for a new social enterprise

We will continue to offer volunteering and training opportunities, and with additional space and increased activity, we will be able to expand the range and number of training places available. We will work with partners including local businesses, schools and Edinburgh College to provide skills training in Catering and Hospitality.

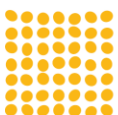
4.6 Education, learning and training

We will work with partners including City of Edinburgh Council, Skills Development Scotland, schools, colleges and universities to design and equip a library that will be fit for the 21st century. To support participation in education, skills development and enterprise, we will create a digital hub that will include a makerspace where people can access high quality maker equipment to work on projects, network, build and learn. Access to a Makerspace will develop high-end science, technology and creative skills, building capacity within the community to take advantage of employment and enterprise opportunities that will arise from the proposed cultural developments at the Waterfront. We will also ensure that these education and training opportunities are designed to provide pathways for those furthest from the labour market.



We will expand our work with local schools to support the curriculum in relation to drama and arts. We will also work with Skills Development Scotland and other partners to provide outreach events for school pupils and family events that will raise awareness of Science, Technology, Engineering, Arts and Mathematics (STEAM).

We recognise that lack of access to a quiet space and computer facilities is a barrier to homework study for many children. To address this we will create a homework club where young people can learn in a supported environment.



5. Delivering the project

5.1 Governance and Strategic Management

The Trust has 12 directors, with 3 office bearers, chair, treasurer and a minute secretary. The chief officer (Director) takes the role of company secretary. We have substantial representation from local people, many of whom are involved in other community groups and clubs in North Edinburgh and this representation on the board to ensure what we deliver will meet the needs of everyone in our community. The chair, Lesley Hinds is an ex local elected member and Lord Provost of the city. She brings an in depth understanding of the community along with good links to strategic partners.

The finance role is undertaken by the staff team and reported to the board by the Director.

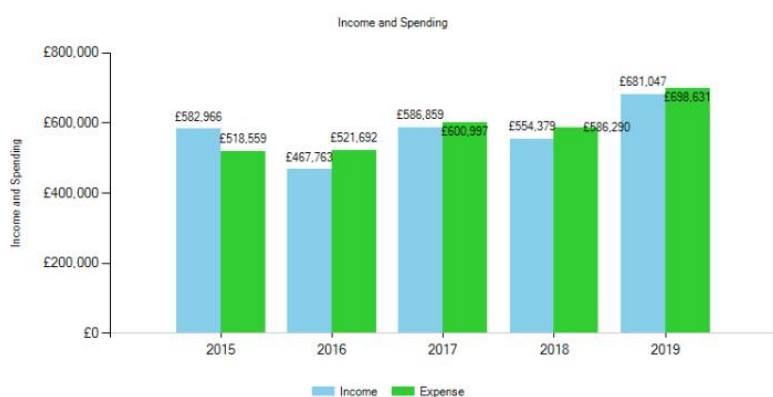
As part of the journey to developing more community ownership of the site and buildings, we plan to bring more local people into decision making. It would not be appropriate to increase the board to something unmanageable so we would set up time limited sub-groups based on need at the time. In the imminent period, this is likely to be around the steering of the physical development. We are also keen to bring young people directly in to an influencing role and set up, in partnership, a small youth panel to enable youth influence on our activities and plans.

We already have robust processes in place reporting on progress and discussions at meetings, through our Agendas, Minutes and other records. We will ensure these are maintained and strengthened as we secure funding and have targets and outcomes to meet. Minutes are made publicly available.

NEA has no trading subsidiary, but if room and space rental becomes a significant part of the business, which is not charitable, this may be required.

5.2 Financial stability

The organisation is financially robust. Over the years there has been good stability as can be seen below.



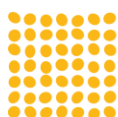
The current financial position is secure from a combination of core grants from Edinburgh Council, other charitable grants and fundraising and self-generated income from events, space let and the café. There is a good diversity of income streams.

5.3 Staffing

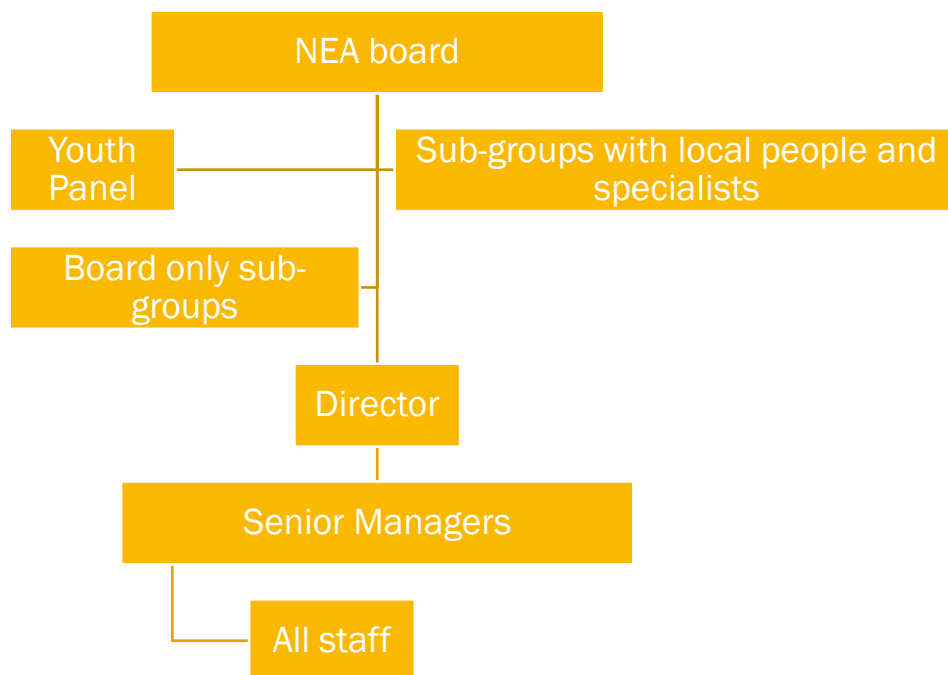
It is envisaged that the smart building navigation and management, including some key pad entry to enterprise units, will mean that there is no increase in staffing.

Volunteers will continue to support the work of the organisation. They also run creative events and help develop projects.

They are provided with support and supervision and we have an active Volunteering Policy to ensure volunteers get the support they need through induction training and ongoing access to training as required, as well as ensuring we recruit new volunteers on an ongoing and regular basis. The aim to recruit volunteers from a variety of backgrounds is a key objective.



Organisational chart



5.4 Policies and Procedures

As an organisation that has been operating for over 20 years with a Director, a strong staff complement, and competent board, all the necessary policies and procedures are in place. These are reviewed regularly by the board and the Director keeps on top of changes and new legislation such as GDPR.

5.5 Legal Structure

North Edinburgh Arts is a company limited by guarantee (company number SC184477) registered with OSCR as a Scottish charity (charity number SC027700).

Its objects are;

1. To advance education through promotion of the arts, particularly among the residents of the Greater Pilton area of North Edinburgh.
2. To provide, in the interests of social welfare, facilities for recreation and other leisure time occupation available to the public at large within the Greater Pilton area of North Edinburgh, with a view to improving their conditions of life

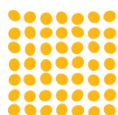
Membership is being opened up to everyone over 16 who lives in the target area.

5.5 Managing the Refurbishment

We have engaged Richard Murphy Architects to undertake this feasibility study. They have been an excellent and visionary partner and we would be keen to retain their services for the duration of the project.

Following full procurement (to the end of the build and default period) the development will be led by the architect as lead project manager, though we will consider appointing our own Project Manager (on a temporary basis) to provide objective support and manage the refurbishment. We do have significant technical expertise on the board at the moment. The full design team would comprise architect, structural engineer, mechanical and electrical engineer, quantity surveyor, CDM co-ordinator (for health and safety) and any specialists that were required.

5.6 Monitoring and Evaluation



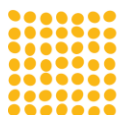
We already have robust monitoring and evaluation systems in place for all our work, partly to communicate our impact to members and the general public and partly to report to funders.

Evidence is and will be collected from the following:

- Numbers and nature of people at events and initiatives
- Numbers of people at the café
- Numbers of local people from income deprived backgrounds (we can judge this from the use of Good Neighbour cards for local residents) in proportion to total usage
- Number of creative hires (booking the performance space and rehearsal and planning rooms)
- Number of room bookings for community groups
- Number of private hires
- Value of income generated by each element of the project
- Occupancy levels for room hire
- Number of enterprise spaces and co-working spaces booked
- We will monitor the impact these projects are making for local people, groups and families and capture this through life stories of those involved; this will be valuable to feedback to funders and stakeholders as well as being a good way to promote what we do in North Edinburgh
- Strengthening of our customer database (to use for ongoing direct marketing)
- Numbers and nature of volunteers. All volunteers will have an application form with aspirations as well as skills and interests and we can easily track the increase (or otherwise) of volunteers.
- User surveys which will be kept simple and used on a regular basis. These will be compared with the baseline information. These surveys will be on-line and will give the opportunity to make changes so they, as customers, can see the immediate benefit of giving comment. This will relate to individuals as well as groups.
- An annual survey to user groups who are using the building; this will monitor the impact the development of the building on local partners.
- We use facebook to gather comments and responses electronically.
- Our marketing plan will agree targets for numbers of followers and numbers of likes etc. on social media.
- The success of activity in the building will be dependent upon the efforts and motivation of existing and new staff, board members and volunteers. Staff will be given the opportunity at staff meetings and at board meetings to report on their perspective of how things are progressing.

How We Will Use This Information

1. **Sharing Learning with others:** gathering this data from our users, customers, groups, stakeholders and partners will show what works and what doesn't and this can be shared with similar organisations to support their plans.
2. **Getting better at What we do :** gathering data related to a baseline will allow us to continuously improve and to continue to meet the needs of people in our community.



3. **Design New things** : We will use this information to design our services and to engage with our community, our partners, funders and stakeholders in future plans.
4. **Communicating with our members** : It is vital to report to members at an AGM and also during the year about how things are progressing
5. **Reporting to funders** : We have an obligation to report on activity and let funders know what impact their investment has had.

5.7 Partnership

NEA has worked hard to foster strong partnerships with a range of organisations and groups over the years particularly in North Edinburgh.

Strategic Partnership - North West Action Group

Partnership has been common in North Edinburgh for many years and has taken many iterations. All the main partners already work closely together but consideration was recently given to bringing this closer together.

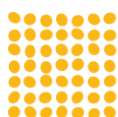
To this end a new group has been set up comprising a number of anchor organisations in the area; Ourselves; Fresh Star; Old Kirk Muirhouse Church, Pilton Community Health Project (PCHP), Muirhouse Housing Association (MHA) and Firstport.

In addition to sharing development plans, the group will lobby councillors and other decision makers on behalf of the community. New terms of reference are currently being drafted and it is likely that the group will have a revolving chair.

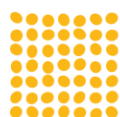
Though not a collaborative bid, various groups locally communicated about plans for Investing in Communities applications and referenced each other's applications in a mutually agreed section. These bids were all successful and there will be close joint working across the community for all funded ideas.

Operational Partners

Partner Organisation	The Partnership Opportunity
City of Edinburgh Council	Joint development of innovative library services Joint development of site Council to transfer ownership of site at discounted valuation
New nursery	Developing on adjacent site. Opportunity for early learning and other activities in library and NEA space
First Port	Development partner for local social enterprise business support and infrastructure guidance. Support to new entrepreneurs who commit to using the space Possible joint projects to develop new enterprise ideas on site
Granton Community Gardeners	Joint use of land across the community
Pilton Youth and Children's Project	Support to develop youth panel and guidance to young people to support engagement and involvement in design development



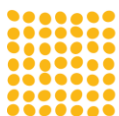
Local schools	Creative learning programmes as well as input to garden and other spaces Work and voluntary placements as part of curriculum for excellence. Input into development of youth panel
North Edinburgh Drug and Alcohol Centre	Continuing tenant and delivery partner Look to engage people with NEA, e.g. through the Shed.
Volunteer Edinburgh (VINE)	Continuing user of space with an aspiration to have a permanent base for volunteering in the area
Muirhouse Youth Development Group - Link Up	Continuing use of space Input into development of Youth Panel
Edinburgh College	Provider of range of qualifications and students to fill variety of placements, including to Community Shed. Support provision of training courses (digital, STEAM)
Skills Development Scotland	Partner in development of science/technology events
Pilton Community Health Project	Use of bigger space for events Strategic lead - Food for Thought Forum
Fresh Start	Collaborative work with their new hub, including future enterprise work on up-cycling



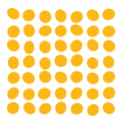
5.8 Risk Mitigation

Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Legal impediments to securing land the building sits on due to legal issues raised by CEC	High	Low	Issues, such as burdens from previous ESF funding has already been checked	Meet Council and continue dialogue with representatives	Director and chair
Challenges transferring library land and timing of transfer while library continues to be used	High	Low to medium	Discussion with both CEC and SLF officer	Continue dialogue with SLF	Director and consultant
CEC demanding an excessively high price	High	Low	Liaison with Council following valuer's work	Potential support from elected members following meeting with Council.	Director and consultant
Difficulty securing capital funding for build	High	Medium to High	Strong funding strategy and link to local authority access to funds (own capital budget, RCGF, section 75 etc.)	Variation of funds Phase the project over time	Director with design team
Asset transfer is not agreed by CE Council	High	Low	Already having positive dialogue and have involved Asset Transfer team from outset	Continue to develop this relationship; ensure pressure is applied by community reps where necessary	Director and chair
CEC don't agree to annual revenue cost for library because of supplying capital costs	High	Medium	Currently being negotiated	Continuing negotiation Alternative income found	Director and chair

Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Lower demand for enterprise space than expected	High	Low	Strong existing usage and good local research Link to initiatives such as First Port	Strong marketing throughout; developing partnership with potential users throughout the renovation period; keep community advised during build and as elements are open for business; ongoing social media and digital marketing plan	Director
Project not supported by local community (e.g. planning objections)	High	Low	Extensive community consultation involving everyone in the community with the chance to “have an opinion”	Formation of sub groups to establish strong links into the community providing a sounding board, voice for any concerns to be raised as they arise	Board and Director
Costs are not covered by income generated	High	Low to medium	Cashflows prepared	Realistic cashflow forecasting to ensure we understand the level of income we need to cover costs	Director and board
Difficulty recruiting volunteers	Medium	Medium	The community supports this project and we feel confident we’ll get help from local people already interested in the project	Continued communication with user of the café etc., schools to promote opportunities	Director and staff team
Refurbishment costs higher than expected	Medium	Medium	QS estimate gives ballpark	Get competitive quotes See cost savings Phase fit out costs during construction Allow for contingencies	Design team and Director
Capital Costs Higher than expected following tenders for refurbishment	High	Medium	10% contingency and additional potential savings	Clever cost savings by design team Ensure contingency is adequate	Director, chair and design team



Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
				Additional funding if possible Secure Project Manager role and steering group management of costs	
Difficulty getting revenue funding	High	Medium	Clear cash flow with secure funding till end March 2021	Approach a mix of funders; clearly demonstrate outcomes Develop more enterprise income	Board and Director
Loss of Key Personnel, Volunteers and Board Members	High	Medium	Good terms and conditions for volunteers	Write a succession plan Good terms and conditions for future staff Continued CPD for staff and board	Board
Insufficient reserves to manage cashflow	High	Low	Building up trading income and ensuring no loan servicing Reserves planned in current cash flow	Continue to build reserves through income generation	Chair and Director



6. Marketing and Communication

6.1 Marketing Context

We already have good customer numbers at the café and strong occupancy rates. The new vision is to increase space in the café, requiring more customers and increase the lettable space, particularly the enterprise space. The approach will therefore build on our existing marketing strategy and be organic rather than aggressive.

The marketing strategy will be an effective means of communicating and consulting with the local community to ensure that its needs and interests are understood and that services and facilities being provided reflect the needs of the people of North Edinburgh.

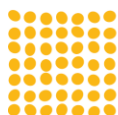
Marketing will also be crucial to reach new entrepreneurs who would benefit from the space available.

Promotion is already being carried out through social media and local press as well as our own website.

We already have 3444 followers on Twitter, 3775 followers on Facebook and 1148 on Instagram with an aspiration to grow these numbers.

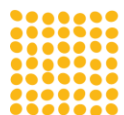
We have good relationships with local press and will utilise partnerships to mutually communicate news in the area. One of the key motivations for the North West Action Group is to increase information flow about what is available locally.

For example, Fresh Start will have a marketing strategy for the new hub and, ideally, there should be some synergy between this and NEA's strategy. Similarly, PCHP leads on the food strategy, to which NEA has input, and regularly communicates food related activities across the area.



6.2 Strategy

2019 to 2022 Increasing interest during planning, fundraising and build	2022/23 Establishment and launch	2023/24 and forward Growth and development
<p>Agree marketing objectives and write (or commission) marketing strategy</p> <p>Utilise monitoring and evaluation data to drive marketing</p> <p>Review social media strategy with targets to grow followers</p> <p>Develop page on NEA website to gather notes of interest, especially in enterprise space.</p> <p>Clearly identify different customer groups – profile and needs</p> <p>Develop a sub-brand for the enterprise space</p> <p>Build and Improve stakeholder relations through partnership meetings</p> <p>Clarify monitoring tools to judge effectiveness of marketing</p> <p>Regular blogs, posts on Facebook and/or Twitter about the fundraising and build</p>	<p>Arrange official opening event</p> <p>Roll out new expanded social media strategy</p> <p>Advertising locally with stories in North Edinburgh News</p> <p>Use of other Facebook to communicate impact of the newly revamped NEA</p> <p>Increase social media posts/ shares – general</p> <p>E newsletters via MailChimp</p> <p>Secure external support for marketing, say from Just Enterprise or pro bono support from a PR firm.</p> <p>Develop database of customers</p>	<p>Review usage targets for each activity</p> <p>Expand communications strategy</p> <p>Enhance the team, either with new resource, or placements and students</p> <p>Continue social media plan</p> <p>Continue regular newsletters via MailChimp to growing number of people.</p> <p>Weekly blogs, posts on Facebook and/or Twitter</p> <p>News in Edinburgh Evening News and local publications such as housing associations magazines</p>

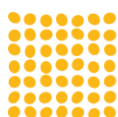


6.3 Marketing Communications Plan

The key communications tools underpinning our marketing strategy are shown in the table below:

Service: Letting enterprise space and hot-desking	<p>Objective: to launch and populate a social enterprise hub with space to stimulate and support the development of local enterprise ideas. Target of 25 entrepreneurs in one year</p> <p>Communications:</p> <ul style="list-style-type: none"> • Use of core partner in First Port • Use of local referrers, from PYCP to Fresh Start • Use of national and regional referrers where social entrepreneurs go, including business gateway, Just Enterprise, Community Enterprise, Social Firms Scotland, Social Enterprise Academy etc. • Devise social media plan, with regular tweets and facebook posts advising of development of the enterprise accommodation and additional support • Gather prospect names of people who may be interested in accommodation in advance • PR campaign to social enterprise outlets, such as promotion via Senscot and SES bulletins • Create attractive local flyer for distribution across the community. • Website promoting all spaces available and activities offered; on-line booking available through website
<p>Target Market – new entrepreneurs, ideally locally and likely to be young people</p>	

Service: Increased local use of core activity, garden, café, events etc.	<p>Objective: We will increase our usage by 25% in year one following extension and refurbishment</p> <p>Communications:</p> <ul style="list-style-type: none"> • Establish good links with all local primary schools, Craigroyston High School and Broughton High School. • Utilise local partnerships • Design marketing material aimed for online and hard printed format • Deals and discounts in the cafe • Devise social media campaign aimed at promoting programme of new initiatives • Develop portfolio of photos and quotes from events held • Develop website • Sandwich boards at the entrance and electronic boards in reception
<p>Target Market – everyone in North Edinburgh</p>	



Key Messaging

In all of our marketing information targeting locals and entrepreneurs, we will clearly identify the key assets that NEA has to offer:

- Open and welcoming
- Affordable
- High quality space
- Community run
- Proximity to many other services

6.4 Budgets

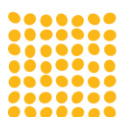
We will ensure a budget for marketing is set aside each year. Whilst a small budget is allowed for marketing, we will also use volunteers, placements and students to support this.

2020/21	2021/22	2022/23	2023/24	2024/25
On-going £1000	Keeping people informed £1200	Establishment and launch £3000	Maintenance £1200	Maintenance £1200

6.5 Marketing - Monitoring and Evaluation

We will monitor key outputs including:

- Number of bookings and users following marketing activity
- Turnover in café
- Visitors to library
- Value of income generated by each element
- When are our busier times; subsequently we will also monitor when our quiet times are to identify what can be done to fill these quiet spells
- We will find out from customers, groups and individuals how they heard about NEA to identify how effective our marketing is
- The impact we make through ongoing customer satisfaction surveys and open community events asking people about NEA, what difference we are making and what could be done to improve things or ideas for new activities and services



7. Costs, Funding and Financing

7.1 Purchase costs and SLF Request

Item	Projected Cost
<i>Purchase of land and NEA building</i>	
Land Purchase (valuation £270,000)	
Legal Fees	£3,000
<i>Purchase of additional land, library and small parcel of additional land</i>	
Land Purchase (valuation £450,000)	
Legal fees	£3000

7.2 Capital Development Costs

The project will require refurbishing the building to a high standard while moving reception and café, establishing better studios and enterprise space and creating a new library.

An architect-led design team has been appointed and there are very early design estimates but these need to be fleshed out in a lot more detail. We have currently capped the figure at £5m as agreed with the design team

Item	High level estimated Cost
<ul style="list-style-type: none"> Two story café and library Extension to existing building Remodelling existing building 	£3,500,000
Professional Fees – architect, QS, structural engineer (say 12%)	£420,000
Site investigations (estimate)	£30,000
Planning Fees (estimate)	£6,000
Building warrant fees (estimate)	£4,000
VAT (no vat on planning and building warrant fees)	£790,000
Sum for inflation (say 5%)	£237,500
Total	£4,987,500 Say £5m



7.3 Capital Funding

With increasing pressures on capital funding for community projects across Scotland, there is a need for caution in approaching fundraising for NEA and we have decided to cap the costs at £5m. There may be VAT support that will reduce the VAT liability, thus increasing what can be achieved for the budget. NEA will need to continue discussions with the City of Edinburgh Council to agree an approach to this challenging target.

Indicative Funding Strategy

Fund source	Comments	Projected Amount
Capital investment from City of Edinburgh Council	This is in relation to any figure already budgeted for to construct a new library plus a potential reinvestment of the purchase price	£1,500,000
Regeneration Capital Grants Fund	Bid supported by CEC	£2,000,000
New funding	Potential new fund that is replacing EU structural funds	£500,000
Environmental funding to support an energy efficient building	Possible loan funding if a soft loan can be found Possible top up with community shares in relation to PV panels in partnership with Edinburgh Community Solar Co-operative.	£500,000
Robertson Trust	Supportive of the project and North Edinburgh	£250,000
Trusthouse Trust	Supports Capital bids in areas of relative deprivation	£100,000
Other Trusts which support capital	Garfield Weston, Clothworkers, Wolfson	£150,000
	Total	£5,000,000

7.4 VAT

We have included all VAT on costs and have not factored VAT into the cash flow projection. If the organisation was keen not to have VAT liability, it is possible to opt to tax voluntarily. This will allow the project to reclaim some or all of the VAT, but will impact on the long term sustainability.

We will seek a formal VAT assessment at some stage to provide us with guidance on this which may reduce the total sum required or increase the construction budget.



7.5 Income Generation and Sustainability

In order to stay sustainable, NEA will operate commercially, securing the library as the core anchor tenant and increasing sales in the café, space hire and events as well as the launch of the enterprise space. Key to this will be strong marketing and branding and strong partnerships with other local providers.

Our full financial projections are shown in Appendix 1 in this Business Plan. We have shown 3 years altogether because this is a stable project with limited growth and minimum variables so years going forward would be the same as year 3 with only modest inflationary and pricing changes. This shows finance post renovation and the impact of the new space rather than a global organisational cash flow. We have directly considered the impact of the growth rather than shown a global cash flow for the whole organisation. An assumption is made that current staffing and project costs are retained at break-even through grants and self-generated income. This will change over time as it always has.

A decision was taken not to increase staffing because the navigation and management of the space will be smarter and more efficient. Having a central café with a shared reception for the whole building, with either guided or key pad entry to certain spaces and open access to the library will reduce the need for staff. A 0.6 cleaning/caretaking post has been created to ensure good building maintenance while having a resource to open and close the building after hours.

Discussions are on-going with the City of Edinburgh Council. With a substantial capital investment, there may not be an appetite for a full lease, but they are comfortable in principle with this level of contribution to core costs such as utilities, repairs and a shared reception resource.

The assumption is that First Port and other organisations have entrepreneurs already on a programme, potentially in other spaces so it is possible that there is near full occupancy of the enterprise space from day one. However to give some contingency we have increased usage incrementally. This is based on a global figure of individuals using hot-desking on a membership basis. It is assumed that this will stimulate booking in the core building which will boost the sustainability of the core work of the organisation.

Year one shows a small initial cash flow deficit in month three which is addressed during the year and would be covered from other charitable funds.

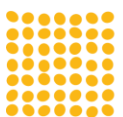
CEC are shown paying a £20,000 contribution quarterly per year. There is a target of 25 entrepreneurs ultimately, which grows during the three years.

With the siting at the front of the building and adjacent to the library, café turnover is expected to increase by 20% then 30%. This is felt to be reasonable but if targets are not reached, there is some contingency.

The projection shows a year one break even position followed by potential surpluses as shown below.



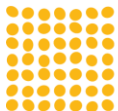
Financial Summary						
	year 1	year 2	year 3	year 4	year 5	Total reserve
Income						
Grants	£0	£0	£0	£0	£0	
Trading	£33,000	£37,700	£39,500	£39,500	£39,500	
Total	£33,000	£37,700	£39,500	£39,500	£39,500	
% sustainable	100%	100%	100%	100%	100%	
Expenditure	£31,774	£30,296	£30,523	£30,523	£30,523	
Surplus/deficit	£1,226	£7,404	£8,977	£8,977	£8,977	£35,559



Appendix 1 Cash Flow Projections

Additional Staff posts for the new hub

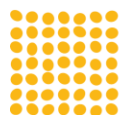
	Salary	NI	pension	Portion	Total
Cleaner	£18,000		£540	0.60	£11,124
Total	£18,000	£0	£540	0.60	£11,124



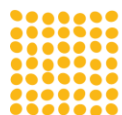
NEA Hub Extension														
Year one of operation														
	Assumptions	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
		5	4	4	5	4	4	5	4	5	4	4	4	4
Grants														
Fundraising and donations														0
Grants														£0
Total Grant and Subsidy		£0	£0		£0			£0		£0	£0			£0
Edinburgh Council	Library anchor tenant	£5,000			£5,000			£5,000			£5,000			£20,000
Increase in café takings	20% increase from current £50k turnover increasing to 30% with 70% margin	£600	£600	£600	£600	£875	£875	£875	£875	£875	£875	£875	£875	£9,400
Enterprise space (hot-desking)	£30/month membership x 15 people end of year target	£150	£150	£150	£300	£300	£300	£300	£300	£300	£450	£450	£450	£3,600
Total Trading		£5,750	£750	£750	£5,900	£1,175	£1,175	£6,175	£1,175	£1,175	£6,325	£1,325	£1,325	£33,000
Total Income		£5,750	£750	£750	£5,900	£1,175	£1,175	£6,175	£1,175	£1,175	£6,325	£1,325	£1,325	£33,000
Overhead Expenses														
Staffing	Link to staffing sheet	£927	£927	£927	£927	£927	£927	£927	£927	£927	£927	£927	£927	£11,124
Management fee to NEA	10% of turnover approx	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£4,800
Advertising	Use of word of mouth and social media mainly but budget for launch	£2,050	£50	£50	£50	£50	£500	£50	£50	£50	£500	£50	£50	£3,500
Rates	TBV - 100% charitable rates relief	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Water Rates	Estimate	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Utilities	Estimate	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£350	£4,200
Phone and internet		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Insurance	Additional to existing	£2,000												£2,000
Stationery, postage & Printing		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Volunteer expenses	5 volunteers x 5 visits x £1.50	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£450
Repairs & Maintenance	Not major repairs and upgrade	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£1,800
Security alarm and other contracts	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Cleaning materials and refuse collection	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Misc		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Total Expenditure		£6,240	£2,240	£2,240	£2,240	£2,240	£2,690	£2,240	£2,240	£2,240	£2,690	£2,240	£2,240	£31,774
Operating Profit		-£490	-£1,490	-£1,490	£3,661	-£1,065	-£1,515	£3,936	-£1,065	-£1,065	£3,636	-£915	-£915	£1,226
Balance		-£490	-£1,979	-£3,469	£192	-£873	-£2,387	£1,549	£484	-£581	£3,055	£2,141	£1,226	



NEA Hub Extension														
Year two of operation														
	Assumptions	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
		5	4	4	5	4	4	5	4	5	4	4	4	
Grants														
Fundraising and donations														0
Grants														£0
Total Grant and Subsidy		£0	£0		£0			£0		£0	£0			£0
Edinburgh Council	Library anchor tenant	£5,000			£5,000			£5,000			£5,000			£20,000
Increase in café takings	Retained maximum trading increase at 30% of current trading	£875	£875	£875	£875	£875	£875	£875	£875	£875	£875	£875	£875	£10,500
Enterprise space (hot-desking)	Increase to 20 members	£600	£600	£600	£600	£600	£600	£600	£600	£600	£600	£600	£600	£7,200
Total Trading		£6,475	£1,475	£1,475	£6,475	£1,475	£1,475	£6,475	£1,475	£1,475	£6,475	£1,475	£1,475	£37,700
		£6,475	£1,475	£1,475	£6,475	£1,475	£1,475	£6,475	£1,475	£1,475	£6,475	£1,475	£1,475	£37,700
Overhead Expenses														
Staffing	2% cost of living increase	£946	£946	£946	£946	£946	£946	£946	£946	£946	£946	£946	£946	£11,346
Management fee to NEA	10% of turnover approx	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£4,800
Advertising	Use of word of mouth and social media mainly	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Rates	TBV - 100% charitable rates relief	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Water Rates	Estimate	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Utilities	Increase with increased usage	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£4,800
Phone and internet		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Insurance	Additional to existing	£2,000												£2,000
Stationery, postage & Printing		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Volunteer expenses	5 volunteers x 5 visits x £1.50	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£450
Repairs & Maintenance	Not major repairs and upgrade	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£1,800
Security alarm and other contracts	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Cleaning materials and refuse collection	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Misc		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Total Expenditure		£4,358	£2,358	£2,358	£2,358	£2,358	£2,358	£2,358	£2,358	£2,358	£2,358	£2,358	£2,358	£30,296
Operating Profit		£2,117	-£883	-£883	£4,117	-£883	-£883	£4,117	-£883	-£883	£4,117	-£883	-£883	£7,404
Balance		£2,117	£1,234	£351	£4,468	£3,585	£2,702	£6,819	£5,936	£5,053	£9,170	£8,287	£7,404	

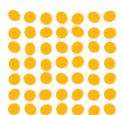


NEA Hub Extension														
Year three of operation														
	Assumptions	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
		5	4	4	5	4	4	5	4	5	4	5	4	4
Grants														
Fundraising and donations														0
Grants														£0
Total Grant and Subsidy		£0	£0		£0			£0		£0	£0			£0
Edinburgh Council	Library anchor tenant	£5,000			£5,000			£5,000			£5,000			£20,000
Increase in café takings	Retained maximum trading increase at 30% of current trading	£875	£875	£875	£875	£875	£875	£875	£875	£875	£875	£875	£875	£10,500
Enterprise space (hot-desking)	Increase to 25 members	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£750	£9,000
Total Trading		£6,625	£1,625	£1,625	£6,625	£1,625	£1,625	£6,625	£1,625	£1,625	£6,625	£1,625	£1,625	£39,500
		£6,625	£1,625	£1,625	£6,625	£1,625	£1,625	£6,625	£1,625	£1,625	£6,625	£1,625	£1,625	£39,500
Overhead Expenses														
Staffing	2% cost of living increase	£964	£964	£964	£964	£964	£964	£964	£964	£964	£964	£964	£964	£11,573
Management fee to NEA	10% of turnover approx	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£4,800
Advertising	Use of word of mouth and social media mainly	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Rates	TBV - 100% charitable rates relief	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Water Rates	Estimate	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Utilities	Increase with increased usage	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£400	£4,800
Phone and internet		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Insurance	Additional to existing	£2,000												£2,000
Stationery, postage & Printing		£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£25	£300
Volunteer expenses	5 volunteers x 5 visits x £1.50	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£38	£450
Repairs & Maintenance	Not major repairs and upgrade	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£150	£1,800
Security alarm and other contracts	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Cleaning materials and refuse collection	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Misc		£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Total Expenditure		£4,377	£2,377	£2,377	£2,377	£2,377	£2,377	£2,377	£2,377	£2,377	£2,377	£2,377	£2,377	£30,523
Operating Profit		£2,248	-£752	-£752	£4,248	-£752	-£752	£4,248	-£752	-£752	£4,248	-£752	-£752	£8,977
Balance		£2,248	£1,496	£744	£4,992	£4,240	£3,488	£7,736	£6,984	£6,232	£10,480	£9,729	£8,977	

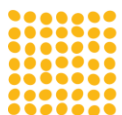


Appendix 2 : NEA Activities

Weekly Programme			
Create	0-5 years	The Create project is an art-making experience for parents and carers that engages them in active play with the children, aged 5 and under, in their care. Running two mornings a week the project aims to provide active childhood experiences for the adults and children. Create sessions provide the resources, ideas and creative inspiration for a range of activities that can often be replicated in the home environment using recycled, cheap and easily obtainable materials.	Twice weekly (Thursdays and Saturdays)
Saturday Dance Saturday Art	5-12 years	The Saturday programme allows children to participate in a relaxed yet structured environment, alternating between dance and art throughout the morning. The classes are split into two age groups, 5-7 years and 8-12 years. The art classes use materials that can often be found in the home environment, offering simple techniques that can easily be replicated. Dance classes introduce children to new dance techniques, allowing them to learn at their own pace.	Weekly (Saturdays)
Room for Art	16+	Creative art sessions for anyone interested in learning new creative techniques and exploring your own creativity and individual interests. With one to one introductions to support you taking part, you will have a chance to focus on what you're interested in.	Weekly (Wednesdays)
Garden Drop -in for Adults	16+	Join us to learn more about the environment, gardening, outdoor art and cooking. We'll be exploring and getting creative in the NEA garden, the Muirhouse Library and the local community.	Twice weekly (Thursdays and Fridays)
Garden Club	8-12 years		Twice weekly (Mondays and Thursdays)
Yoga	Adults		Saturdays (two classes)



Partner Projects			
Knit and Natter		For those who can knit and crochet and those who want to learn. We knit and crochet different items: toys, blankets, hats, gloves, scarves....We make a bit of money from selling the stuff and we also make things for charity. We also get out and about and attend events and organise masterclasses to learn new stuff.	Tuesdays
Tinderbox Hub	10-18 years	Beginners to advanced, everyone's welcome. Learn an instrument, play in a band and write songs!	Weekly (Tuesdays)
Project funded activities			
Play Rangers	8+ years	Free outdoor interactive play sessions in local parks in North Edinburgh	Twice weekly (Tuesdays and Fridays)
Community Shed (Climate Challenge Fund)	16 + years	The Shed is a place where people can come to either make stuff or mend stuff. We have a fine array of tools you can use on site and a good selection of wood which you are welcome to help yourself to, to enable you build whatever it is that you wish to make. Staff are on hand to support you make what you want to make.	Tuesday, Wednesday, Thursday
Sharing Shelf (funded by One City Trust)	All	The Sharing Shelf is one of a network across North Edinburgh and includes a refrigerated unit to hold surplus stock donated by local shops, supermarkets and Fareshare, alongside domestic items and toys donated by individuals and partner organisation.	When building is open



WHAT'S ON WEEKLY

<p>MONDAY</p> <p>YOUTH GARDEN CLUB Time: 10am-11am (Age 8-12) Drop-in Family welcome. Join us to learn more about the environment, gardening, outdoor art and cooking.</p> 	<p>TUESDAY</p> <p>KNIT AND MATTER Time: 10am-11am (All ages) Drop-in For those who can knit and crochets and those who want to learn. We knit and crochets different items such as toys, blankets, hats, gloves, scarves.</p> 	<p>WEDNESDAY</p> <p>USA ART GROUP Time: 10am-11am (All ages) Drop-in www.usaarts.org.uk/Edinburgh</p> <p>A STITCH IN TIME Time: 10am-11am (Age 16+) A community sewing group, led by artist Jessica Howarth. We'll be creating quilts and contemporary banners reflecting on the local history and stories of Muirhouse. Learn and develop your machine sewing skills, hand embroidery and needle felting skills.</p> <p>ROOM FOR ART Time: 12-2pm (All ages) Drop-in Try out new creative techniques using a range of materials in this weekly session. With one to one introductions, you will have a chance to explore your creativity and focus on what you're interested in. www.facebook.com/artinthehallmuirhouse www.artinthehallmuirhouse.org.uk/blog.php For more information, email: ourmarketing@edinburgharts.co.uk</p> <p>PLAY RANGERS Time: 3.30pm-5.30pm (All ages) Drop-in Outdoor play in Muirhouse Park. www.northedinburgharts.co.uk/play-rangers</p> <p>TINDERBOX HUB Time: 6pm-8pm (Age 10-18) Beginners to advanced, everyone is welcome! Learn an instrument, play in a band and learn to write songs. www.tinderboxcollective.org</p>
<p>THURSDAY</p> <p>PILATES Time: 9.30am-10.30am (All ages) (Free) (ES, GR, IT) Pilates is a form of physical exercise that builds balance, posture, strength and flexibility. It's suitable for people of all ages and fitness levels. Absolute beginners welcome.</p> <p>CREATE Time: 10am-12pm (Age 9-5) (ES, GR, SRP) Art-led creative relay play and art sessions for under 5s and their parents/careers combined with colourful Montessori elements. Includes a healthy snack. facebook.com/CreateNorthEdinburghArts</p> <p>YOUTH GARDEN CLUB Time: 10am-11am (Age 8-12) Drop-in</p> <p>MYDC THEATRE GROUP Time: 3.30pm-4.30pm (Age 10-17) Do you enjoy acting and performing? Or maybe script writing and directing? MYDC's youth theatre is a space to express your creativity, to learn acting techniques and to have fun!</p>	<p>FRIDAY</p> <p>GENTLE EXERCISE Time: 10am-11am (All ages) (Drop-in) (ES, GR, IT) Fun and energetic dance workshops combining group games with different dance and movement styles including hip hop/turner and jazz.</p> <p>PLAY RANGERS All ages Drop-in Time: 1.30pm-2.30pm: West Pilton park Time: 4.30pm-5.30pm: Inver Park, Muirhouse Park Outdoor play www.northedinburgharts.co.uk/play-rangers</p> <p>ARTS & DANCE Time: 3.30pm-5.30pm (Age 5-12) (ES, GR, SRP) Fun and energetic dance workshops combining group games with different dance and movement styles including hip hop/turner and jazz.</p> <p>CREATE Time: 10am-12pm (Age 9-5) (ES, GR, SRP) Art-led creative relay play and art sessions for under 5s and their parents/careers combined with colourful Montessori elements. Includes a healthy snack.</p> <p>YOGA Time: 10.30am-11.30am (All ages) Drop-in Yoga has many benefits including improving flexibility, building muscle strength, releasing tension in our bodies, helping us to focus and maintaining peace of mind. Yoga is equally beneficial for your mind and body.</p>	<p>RECORDING STUDIO EMBER</p> <p>PRACTICE SESSIONS A safe and supportive music rehearsal space. Young people can book directly.</p> <p>PRODUCTION RECORDING SESSIONS For young people who want to record/produce their own music. Sessions are supported by a professional musician. Flexible schedule subject to availability. www.musicproductionclub.com/embers Email: woodhouse@northedinburgharts.co.uk</p> <p>SHEP The Community Shed is a place where people from North Edinburgh can come to work on their wood and/or fabric to either make things or mend things. Tools, materials and advice are provided.</p> <p>WEEKLY DROP-IN SESSIONS All ages All skills of experience / materials available Tuesday: 10am - 12.30pm (Age 5-12) (ES, GR, SRP) Wednesday: 10am - 12.30pm (Age 5-12) (ES, GR, SRP) Thursday: 10am - 12.30pm (Age 5-12) (ES, GR, SRP)</p> <p>SPECIAL SESSIONS: Every 1st Saturday of the month 10am - 1pm</p> <p>GARDEN Our award-winning garden is a hidden sanctuary in the heart of Muirhouse. The garden is open to all and is used frequently as a community garden space by local residents, artists and other garden projects. Our garden tour: YOUTH GARDEN CLUB weekly and also offers a variety of outstanding opportunities. If you are interested in learning about gardening, email: garden@northedinburgharts.co.uk</p>

FOR IN CAFE
Monday-Friday 9am-5pm
Saturday 10am-1.30pm
Sunday 10am-1.30pm

arts
10, Pitt Rivers Court | Edinburgh, EH4 4TZ
0131 332 3356 | info@northedinburgharts.co.uk
www.northedinburgharts.co.uk

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arts
north edinburgh

Programme
Winter | Spring 2020
25 January - 28 March 2020
10 - 15 February term break
Monday: 9am - 5pm
Tuesday - Friday: 10am - 8pm
Saturday: 10am - 1.30pm

ABOUT US
Our part of Citizen, share your stories and get creative with writing, drawing and making recordings. Writer Deanne Thom would like to chat to you about what being a CITIZEN means to you and hear your stories.
To learn more email: citen@northedinburgharts.co.uk or visit www.northedinburgharts.co.uk

CITIZEN
CITIZEN is produced by the Edinburgh International Book Festival in collaboration with North Edinburgh Arts and other arts organisations across the city.

FOR IN CAFE
Monday-Friday 9am-5pm
Saturday 10am-1.30pm
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SPECIAL EVENTS

JANUARY

DO YOU SEE US?
Fri 17 - Fri 23 January (Free Exhibition Opening: Fri 17 January 6pm - 7.30pm)

AN EXHIBITION SHARING MENTAL HEALTH PERSPECTIVES FROM THE ETHNIC RELIGIOUS COMMUNITY PRESENTED BY THE SCOTLAND ZAMBIA PARTNERSHIP
Part of the Desmond Diner Project.

VOLUNTEER WITH US
Monday-Friday 9am-5pm
Saturday 10am-1.30pm
Sunday 10am-1.30pm

FEBRUARY

MID-TERM BREAK
10 - 15 February

WAY OF WOODS
10 - 14 February
Daily creative days out to the local woodland to explore nature, make music and be creative.

WAY OF WOODS FINALE
Sat 29 February

BEYOND THE EDGES
BY ANGELICA KROEBER
The 10 March - Mon 23 March | Free
A multi-screen installation

Citizen
Be part of Citizen, share your stories and get creative with writing, drawing and making recordings. Writer Deanne Thom would like to chat to you about what being a CITIZEN means to you and hear your stories.
To learn more email: citen@northedinburgharts.co.uk or visit www.northedinburgharts.co.uk

CITIZEN
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OUR PARTNERS

CENTPEDE PROJECT
Creating outdoor play and growing spaces and a safe creative events to celebrate these spaces.
www.centpedeproject.org.uk/press.com

MYDC
Local youth agency that builds, maintains and nurtures relationships with young people.
0131 332 3356
www.mydc.org.uk

TINDERBOX COLLECTIVE
Run a range of contemporary youth schemes, arts productions, workshops and apprenticeship schemes.
www.tinderboxcollective.org

VINE - Volunteering in North Edinburgh
Supporting people using their time, skills and expertise to help each other in their communities. VINE runs weekly Knit and Matter group and Driving Theory sessions.
Contact: teacher.tangerine@northedinburgharts.co.uk