



Gracemount Mansion Development Trust
Business Viability Plan
Outline Business Plan 2023 – 2029
As at July 2023

The vision ...



Visit to the Mansion House in March 2023 by GMDT Trustees, Transition Edinburgh South, Scran Academy, Bridgend Farmhouse, Trees and Seas Outdoor Adventures, Wheately Group / City of Edinburgh Council Lifelong Learning, Wilma Boag (daughter of John Boag MBE resident of The Mansion and leader of Gracemount Youth and community Centre from 1960 to 1990's, and young people who volunteer on site



Gracemount Mansion Development Trust is a Scottish Charitable Incorporated Organisation (SCIO) Charity no: SC052155

CONTENTS TABLE

1. EXECUTIVE SUMMARY	3
2. PROPOSITION	5
3. OUTCOMES AND SERVICE DELIVERY PLAN	12
4. GRACEMOUNT AND LIBERTON/GILMERTON – REALISING ASSETS	21
5. IDENTIFIED NEEDS IN LIBERTON/GILMERTON	28
6. BACKGROUND AND HISTORY TO THE SITE AND GMDT	33
7. FINANCIAL PROJECTIONS	36
8. MARKET RESEARCH	38
9. RISK MANAGEMENT	51
APPENDIX 1 – CASH FLOW FORECAST	52
APPENDIX 2 – FUNDING STRATEGY	60
APPENDIX 3 – PROJECT DELIVERY PLAN	63
APPENDIX 4 – REALISING ASSETS	64
APPENDIX 5 – WIDER POLICY CONTEXT	67
APPENDIX 6 – LETTERS OF SUPPORT	68
APPENDIX 7 – SUPPORT FROM POTENTIAL TENANTS	79
APPENDIX 8 – MARKET RESEARCH: SWOT ANALYSIS	81

1. Executive Summary

Gracemount Mansion house and its grounds have been an intrinsic part of the development of the local area and its community life for many decades. The structure, the wall garden and its grounds have had a rich historic but were in public use until 2018 prior to its closure it was an important place for different generations to socialise, learn and access support facilities. Since 2018 there has been a sense of loss within the community of such a significant resource and a resultant gap in community facilities within the Gracemount area.

The Vision

Gracemount Mansion Development Trust (GMDT)'s primary aim is to reopen Gracemount House, known locally as 'The Mansion', stable block and the surrounding greenspaces as a community hub which will deliver social, financial, educational and economic benefits for the local community, in line with our charitable purposes. Our vision capitalizes on the strong local support behind this project, and benefits from a project team experienced at delivering sustainable exemplary community projects of this scale.

In summary the mansion house redevelopment will incorporate the following outputs in order to achieve the wider charitable outcomes of GMDT in alignment with the objectives and needs for the Gracemount area set out by The City of Edinburgh Council.

- Restore the mansion to create a series of flexible multifunctional spaces to accommodate the wide range of community and commercial activities identified by a needs assessment within Southern Edinburgh area.
- Create flexible working spaces for longer term enterprise and creative tenants with a social benefit focus.
- Provide space for children's and adult health and wellbeing support services operating in the local area.
- To create a new community café and food training academy linked to the existing walled garden and its current programme of social and environmental outreach activities.
- Restore and formalize this important and rare greenspace in South Edinburgh for safe community, recreational and active learning use by surrounding local schools, existing outdoor education providers and local young people.

For the past 12 months, GMDT have been working with our project team to undertake the following:

- A feasibility study on the viability of GMDT undertaking a CAT of 'The Mansion' site, main building and stables, involving various technical surveys.
- Extensive community consultations and charrette events to identify the needs and views of the community.
- The development of our brief, architectural, landscape and structural proposals and QS costings to RIBA stage 2 level.
- The development of revenue and capital funding strategies aligned with project phasing.
- The development of research led business models for various activities and community enterprises around the site as part of a holistic operational business plan.
- Engagement with key stakeholders including potential anchor tenants

- Obtaining successful funding awards from the Scottish Land Fund and Architectural Heritage Fund programmes to support the capital project development stage.
- Obtaining funding awards from Scottish Government Investing in Communities Programme (2023-26), Cameron Toll Shopping Centre Fund and National Lottery Awards for All to support running costs and community engagement.
- The development of GMDT's capacity, constitution and board to ensure the necessary skills are in place to undertake the development of this asset.

From our extensive programme of community consultations there is overwhelming support from the local community, charity members and support from partner organisations across the city to reopen The Mansion and grounds as a community hub.

Our high-level initial costings, estimate that to redevelop the whole four-acre site, which not only includes extending The Mansion and transforming a historic building into an energy efficient hub but includes rebuilding the derelict stable block and redeveloping the outdoor spaces, has been calculated at close to £6.5m (including 15% incidentals and 7% contingency and inflationary figures of up to 12.47% depending on phasing). See [Section 7: Financial projections](#), for further breakdown of capital costs and capital grants.

We plan to redevelop the whole site in two phases, with the first phase consisting of the restoration and redevelopment of the Mansion and the greenspaces offering the highest level of impact in order to provide the greatest social, financial and economic benefits to the community. This will allow GMDT to continue delivering on our charitable purposes. High level Milestones are indicated below, these may change in line with our project planning and funding needs:

Ongoing activities	Pre-acquisition - continuing use of site to deliver events
December 2023	Anticipated CAT approval in principle
Jan 2024 – Jun 2025	The submission of Planning and Listed buildings consent(s)
August 2024 to Spring 2025	Ownership of Mansion and site transferred to GMDT
Jun 2025 – Mar 2026	The development of the project to RIBA stage 4
Mar 2026 – 2027	Phase 1 building works and phased reopening (where possible)
During 2027	GMDT fully occupying redeveloped Mansion.



Above, Community consultation event December 2022

2. Proposition

Upon agreement of the community asset transfer of Gracemount House, buildings and greenspaces from CEC to GMDT, GMDT will undertake the following:

Through the raising of capital grants GMDT will restore, redevelop and reopen The Mansion and grounds to become an energy efficient community hub delivering social, financial and economic benefits for the local community and wider City, whilst preserving the history and steep heritage of The Mansion.

We have discussed various phasing of the redevelopment and reopening and have considered the most cost effective and efficient development is to do undertake the majority of building works and redevelopment of the main building, 'The Mansion' during Phase 1. Phase 1 is currently costed at £4.2m (see [table 1 below](#)) which includes survey work, new build extension and external works e.g. car park, MUGA, lighting and fencing etc. The costs also include 15% preliminaries, 7.5% contingencies and assumed inflation of 7.53%, based on BCIS TPI indices (for further details please see [Section 8: Financial Projections](#)).

Table 1: Phase 1 costs:

Basis of Estimate	: Typical Community Trust accommodation priced competitively			
Status of Estimate	: Current			
Base Date	: 3rd Quarter 2023			
Programme (assumed)	: Phase 1 - 2025 / 2026; Phase 2 and stables 2027			
Preliminaries	: 15% of construction cost			
Contingencies	: 7.5% of construction cost			
Inflation	: Based on BCIS TPI indices; Phase 1 equates to 7.53%; Phase 2 equates to 12.47%			
Summary of Estimate	: Gracemount Mansion		Overall Construction Cost	
			Cost per m²	
Phase 1	3.1.1	Refurbishment of existing building	£3,048,000	3,741.61
	3.1.2	New build extensions	£881,000	5,967.26
	3.1.3	External works including MUGA and car park	£337,000	350.22
		Total Construction Cost	£4,266,000	4,433.31

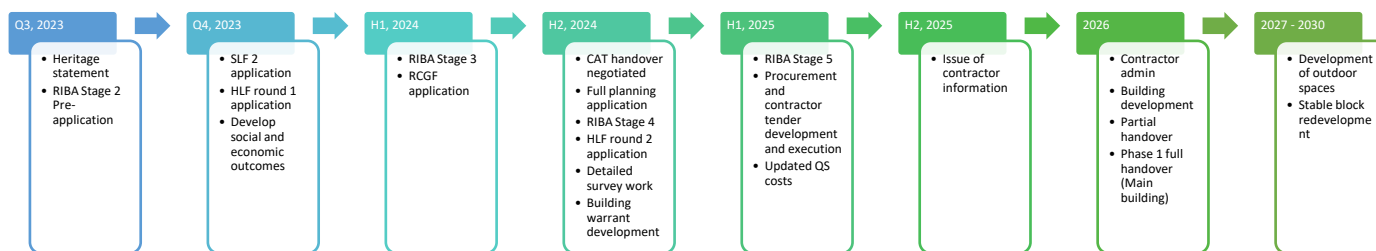
NB: The QS report, is available upon request.

When reopened, within the Mansion we will:

- provide room hire to the public, private hire, businesses, charities, clubs etc
- Offer room lets to anchor tenants¹ who support our charitable purposes which will benefit the local community, economy and beyond
- Externally we will maintain, redevelop and enhance, the greenspaces for use by the community and various groups for education, training, health, wellbeing, and leisure interests
- During future phases we will consider any further development work to the outdoor spaces, eg bothies or other external buildings, and the redevelopment of the derelict stable block.

¹ We have started discussions and will continue to discuss potentially tenancy, although not limited to the following: Scran Academy (see [Appendix 7 – Support from Potential Tenants](#)), Teens Plus, Lapidary Society, Gracemount community church, Polish School, Girl Guides Scotland etc

Our high-level project development plan is as follows (see [Appendix 3 – Project delivery plan](#)):



We understand that the capital project will involve a longer term programme of activity and works. In the short term we will:

- Work with Sports Scotland, who we have already initially discussed plans with, to restore the existing Multi-use games area.
- Undertake enabling works and landscape interventions on the grounds to intensify safe community use of the grounds. For example, establish a woodland walkway around the perimeter with places of interest and rest and enhance the visual with plants etc
- Run a programme of online and in-person community consultations to engage a wider and more diverse group of local residents and organisations in a range of activities that contribute to development of designs for the site, as part of a community masterplan.
- Increasing the awareness of the heritage significance of the Mansion House, the walled garden and its landscape assets as an important resource for Gracemount and surrounding communities, via a community engagement programme.
- GMDT's development worker (funded through ICF) will plan and deliver events for the community, volunteers and members of GMDT, whilst supporting the admin, governance and capacity building of GMDT.
- Design further staff roles to manage both the site development process, and programme delivery

In addition to a range of locally and Edinburgh Wider based partners important partners that currently use the site include:

Transition Edinburgh South (TES) are a local charity partner who have been working onsite at the walled garden since 2013. TES are in the process of entering a 40-year lease agreement with TES for the walled garden and stable block. GMDT will work with TES to realise their plans and visions and continue delivering activities and events on site to the benefit of the local community.

Gracemount Community Church currently use the community park, which is under negotiation as part of the CAT of the Mansion site, should GMDT take ownership of this we will continue offering this space to Gracemount Community Church and other interested user groups, with the potential to lease from GMDT in the future should this arrangement be in the best interest of both parties. Gracemount Community Church have also noted an interest to lease part of the land on the North side, for a building where they can base all their community and pastoral work from.

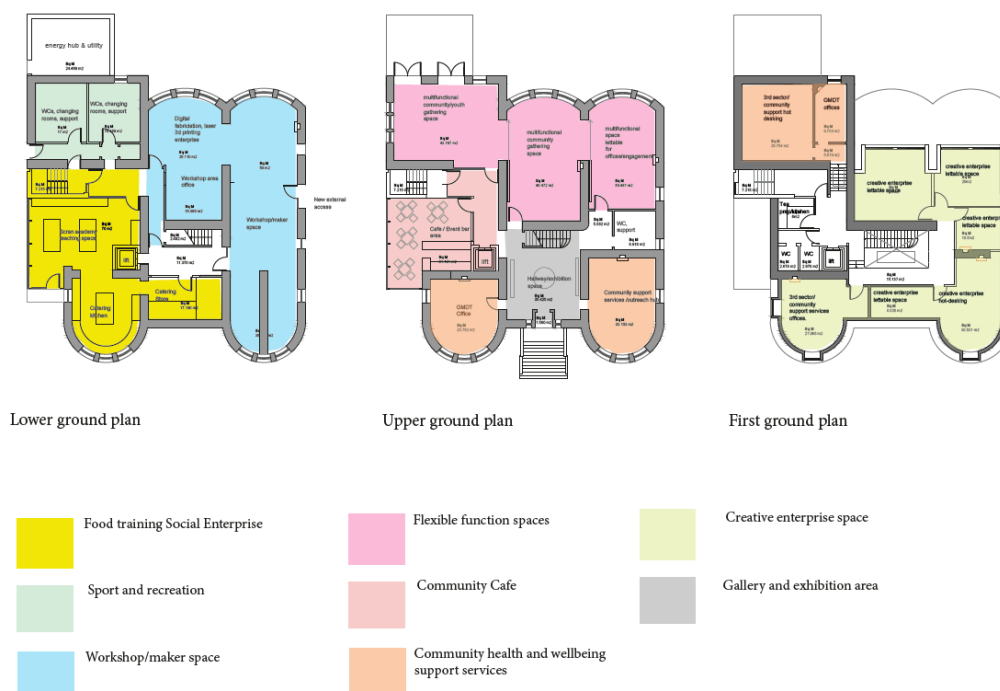
By reopening The Mansion and grounds this will allow GMDT to deliver on our charitable purposes.

Income projections and running costs

When The Mansion building is fully reopened from 2028/2029, we project the following figures, based on average income and costs per m2 from similar organisations (rounded to nearest £1k). For further details please see [Section 8: Financial Projections](#).

<u>INCOME</u>		
Room lets to anchor tenants (1st floor and basement)	100% occupancy	£96,000.00
Room hire income (avg of rates): 25% occupancy	25% occupancy	£68,000.00
Café and donations		£5,000.00
TOTAL INCOME (exc grants)		£169,000.00
<u>COSTS</u>		
running costs (whole building): £8.50 per m2		-£82,000.00
other costs (staff related)		-£50,000.00
TOTAL RUNNING COSTS		-£132,000.00
TOTAL PROFIT (exc other income, hire of greenspaces or grant income)		£37,000.00

The proposals developed to date involve a mixed occupancy model based around the optimal development of, and investment in the building to maximise community benefits alongside a sustainable revenue stream. Longer term anchor tenants provide a stable base for activity on the site, combined with flexible parts of the building that allow it to become an active civic focus for the local community supporting the various needs that have been identified. A low energy retrofit and operating model is proposed to reduce outgoings and ultimately support the delivery of GMDT's charitable outcomes. Proposed plans are as follows:



Over the next five years our summary income projections and running costs are as follows:

The following are conservative figures based on part tenancy / rental income received. For further details please see [Section 8: Financial Projections](#)

Revenue Cash Flow summary Yr0 - Y5							
	Y0 22-24	Y1 24-25	Y2 25-26	Y3 26-27	Y4 27-28	Y5 28-29	TOTAL
Earned income	£300.00	£360.00	£1,800.00	£32,047.50	£146,001.00	£169,776.00	£350,284.50
Grants	£100,770.00	£92,600.00	£89,800.00	£75,000.00	£10,000.00	£10,000.00	£378,170.00
Total income	£101,070.00	£92,960.00	£91,600.00	£107,047.50	£156,001.00	£179,776.00	£728,454.50
Expenditure	£90,456.00	£58,755.00	£87,635.00	£98,745.00	£120,255.00	£132,415.00	£588,261.00
Profit / loss	£10,614.00	£34,205.00	£3,965.00	£8,302.50	£35,746.00	£47,361.00	£140,193.50

NB: the above figures do not include any income generated or costs associated, from greenspaces, sports area or hire of internal or external spaces for big events or fundraisers.

Over the next 6 to 12 months, we will further develop our business plans and further work will be undertaken to assess the income generation and costs associated with use of external greenspaces.

Next steps

- Refine the phased plan of capital works and landscape designs that allow for renovation of the Mansion building and surrounding infrastructure, as part of a community masterplan
- Submit a pre-acquisition planning application
- Submit applications for funding to cover asset acquisition, capital and revenue costs as outlined in the Funding Strategy ([see Appendix 2](#))
- Developing 'meanwhile' projects within the Mansion House building (if possible) and other areas of the site, that allow for services to be delivered as renovation and construction is taking place
- Gathering further evidence of how the project will be a financially sustainable asset, with economic, social and environmental community benefits
- Hold site visits and meetings with potential partner 'anchor tenants' to further develop engagement and financial planning

All the above will be included to further develop our Business Plan for the periods 2024-2029

What assets are under consideration

The asset includes the land and buildings of the former Gracemount Youth and Community Centre:

- Gracemount House (known locally as The Mansion)
- Surrounding greenspaces which includes
 - Gracemount House Community Woodland
 - Gracemount Community Park* and
 - The recreational areas: MUGA, bike track and open spaces
- The Stable Block and Walled Garden (under negotiation for a 40 year lease between CEC and TES; if lease is successful GMDT currently propose taking over lease from CEC)



**GMDT are proposing that Gracemount Community Park will remain under the ownership of CEC and will therefore not be part of the community asset transfer at this time. Although GMDT are open to negotiation on this. Gracemount Community Park is shown to the south of the grounds and separated by the dotted line as shown in the picture above.*

Upon agreement of the community asset transfer of Gracemount House, buildings and greenspaces from CEC to GMDT, GMDT will undertake the following:

- Through the raising of capital grants GMDT will restore, redevelop and reopen The Mansion and grounds to become an energy efficient, landmark community hub delivering social, financial and economic benefits for the local community and wider City, whilst preserving the history and rich heritage of The Mansion.
- Within The Mansion we will:
 - provide room hire to the public, private hire, businesses, charities, clubs etc
 - Offer room lets to enterprising anchor tenants who support our charitable purposes which will benefit the local community, economy and beyond
- Externally we will maintain, redevelop and enhance, the greenspaces for use by the community and various groups for education, training, health, wellbeing, and leisure interests

Refer to [Section 8: Financial projections](#) for our high-level projected timelines and aligned capital funding strategy.

Access

The site can be accessed by vehicle via a single-track double yellow lined road with passing places. The road passes the entrance to Gracemount Primary School and a children's playpark, ending at a roundabout near the entrance to the Mansion. The Mansion has a car park for around 10 cars. There are a number of access routes into the site by foot or bike. Use of car on school road is discouraged by the school, during drop off and pick up times.

Green assets

Gracemount Community Woodland boasts a number of notable mature trees, including one of only two Jeffrey's Pines in Scotland, Cedar of Lebanon, Monkey Puzzle, Oak etc.



See Tree map below from Edinburghtreemap.org [The Edinburgh Tree Map \(beta\)](https://www.edinburghtreemap.org/)

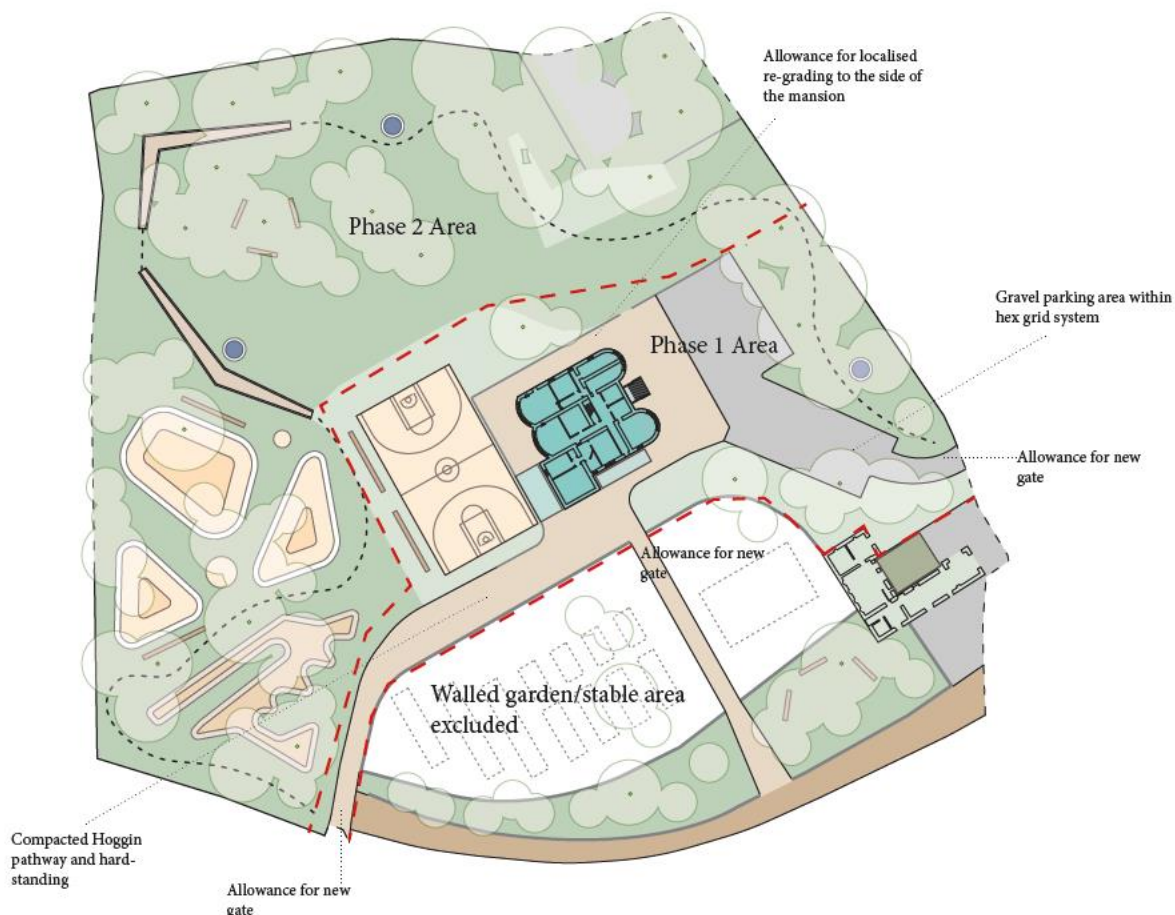


Gracemount Community Park, former orchard, is situated to the South of the site. It is separated from the rest of the site by a council-maintained footpath with benches, lighting and litter bins. The MUGA, bike track and other green spaces lie on the immediate grounds of The Mansion.



Enhancement of the green assets for community benefit

The existing walled garden will benefit from new facilities to promote its horticultural outreach programme, existing specimen trees will be safeguarded as the setting of this listed building is restored to its former state. The proposals involve the creation of active play areas to create a safe and inviting place for the community and the surrounding local schools to use. A new woodland trail will help manage the grounds, promote biodiversity and generate a valuable environmental educational asset through the use of interpretation and facilities for local groups such as Trees and Seas who currently use the site. A new bike track and refurbished MUGA facilities provides a much needed, safe resource for young people.



3. Outcomes and Service Delivery Plan

The Gracemount Community Hub will contribute to a range of local, Edinburgh and National policies and outcomes, as listed below. This outline service delivery plan includes our planned actions and activities, and how they will contribute to outcomes and policies.

GMDT Service Delivery plan 2023-26

– including contribution to local, Edinburgh and National Outcomes and Policies

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
CEC Business Plan 2023-27 – 3 Strategic priorities:		
1. We will take the local actions needed to end poverty in this city	<p>Creation of learning, skills, volunteering, employment and community business growth opportunities</p> <p>Providing local access and signposting to information and services to reduce poverty</p> <p>Providing building-based facilities, initially on a meanwhile basis, at Gracemount Mansion House, from 2025, to accommodate a range of voluntary, statutory and independent service providers that will offer services to boost financial income, provide support services that increase access to learning, training, volunteering and employment for people in poverty.</p>	<p>Group to engage with children and young people to increase engagement and involvement in activities on site, and involving them in consultations regarding the design and development of facilities on site, May 2022-March 2024, funded by Edinburgh Health and Social Care Partnership, and Scottish Government Investing in Communities, 2023-26</p> <p>Community engagement and signposting to existing services, 2022-25, via community consultation programme, public events, volunteering opportunities and outdoor learning programme, funded by Scottish Land Fund, National Lottery Awards for All</p> <p>Gracemount Mansion Community Hub project 2024-25, funded by National Lottery Awards for All</p> <p>Our Gracemount Heritage programme Sep 24 – Aug 25 (funding to be confirmed)</p>

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
2. We will work to deliver a net zero city by 2030	Reduction of carbon emissions on site, generation of renewable energy, flood prevention, increased bio-diversity, food production and regenerative gardening on site, increased use of walking and cycling to take part in local services and recreational facilities at Gracemount Community Hub	<ul style="list-style-type: none"> • Installation of ground/air source heat and solar power generation from 2025-26 • Activity and learning programme delivering public events and workshops to • Contribute to increasing bio-diversity on site and locally eg in participant's gardens • Increased walking and cycling to and from the Gracemount Community hub, with paths and cycle parking developed • Increased production and consumption of food on site via growth in food grown, cooked and eaten by local volunteers, participants and community groups <p>Funded by programmes as in 1. above</p>
3. We will concentrate our efforts on creating good places to live and work across Edinburgh,	GMDT will work with local residents, community organisations,,schools local networks, statutory services, funders and others support the development of Gracemount and surrounding communities as a good place to live, with an inclusive and accessible community hub, open greenspaces, and increase local access to services including health, social care and wellbeing, employability, business development, youth and children's services, arts, recreational and environmental improvement programmes	<p>Provision of community events, learning programmes within greenspaces and online, 2023-25</p> <p>Securing and investment of capital funding to develop the buildings and greenspaces at Gracemount Community hub</p> <p>Initially funded by programmes as in 1. above, plus Scottish Land Fund and Architectural Heritage Fund 2022-23, with additional capital, revenue and asset acquisition funding applications to be submitted 2023-24</p>
	<p>Offering programmes that increase health and wellbeing, and reduce social isolation and il health</p> <p>Engaging and inclusion of people with protected characteristics and additional support needs</p>	<ul style="list-style-type: none"> • Investing in Gracemount 2023-26 • Gracemount Mansion Community Hub project 2023-24 • Our Gracemount Heritage Project 2023-24 <p>2023-25 – deliver services on site in greenspaces, online, and via other local venues</p>

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
		2025 onwards – start to deliver services from Gracemount Mansion House and other buildings on site.
<ul style="list-style-type: none"> • CEC Business Plan • Edinburgh Community Plan • Edinburgh Health and Social Care Partnership • Scottish Government National Outcomes Framework 	<p>Gracemount Mansion Community Hub project will engage with local young people; families; older people; people from black and minority ethnic communities and other local residents and community organisations; to involve them in planning; designing; developing and volunteering for the Gracemount Mansion Community Hub project for up to 12 months.</p>	<p>The project will offer a range of volunteering opportunities; design workshops and public community events; focusing on building/landscape design; health and wellbeing and community food activities; developing learning and skills; building bio-diversity and environmental sustainability on site; and recreational activities; that bring people and organisations together;</p> <p>Funded by National Lottery Awards for All; June 2023 – May 2024</p>
<ul style="list-style-type: none"> • CEC Business Plan • Edinburgh Community Plan • Edinburgh Health and Social Care Partnership • Scottish Government National Outcomes Framework 	<p>GMDT will contribute to the Investing in Gracemount Programme, in partnership with TES.</p> <p>A part-time Development Worker has been recruited and started in post July 2023, along with three staff posts recruited by TES who started in post in May 2023. Volunteers are currently being recruited.</p>	<p>360 people feel more involved in contributing to the design and development of Gracemount community hub, access support to tackle poverty and inequality, make new friends, and learn/contribute to the regeneration of the site and net zero goals, supported</p> <p>Funded by Scottish Government Investing in Communities Fund 2023-26.</p>
Policies and outcomes as above	<p>Investing in Gracemount</p> <p>The part-time post of Development Worker for GMDT will coordinate the co-design and co-production process with local residents and community groups to develop the buildings and greenspaces on site as a thriving community hub. This role will also support local people joining</p>	Design and developing Gracemount Community hub – 90 local people work together with GMDT, TES, Wheately Group and partner organisations to share and develop ideas and designs for increased use of the community garden and vacant buildings on site by March 2026

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
	GMDT as Trustees, volunteers/members, and running community events.	
Policies and outcomes as above	Investing in Gracemount GMDT will contribute to and benefit from the wider outcomes and outputs of the project led by TES	90 local people contribute to developing the site as a sustainable, welcoming and inclusive community hub, with positive impacts for the environment, economy and culture of Gracemount by March 2026
Policies and outcomes as above	Investing in Gracemount GMDT will contribute to and benefit from the wider outcomes and outputs of the project led by TES	Gracemount net zero activity and learning programme – 150 people and 15 volunteers lead and participate in Gracemount Net Zero activity and learning programmes focusing on climate change activities by March 2026
Policies and outcomes as above	Investing in Gracemount GMDT will contribute to and benefit from the wider outcomes and outputs of the project led by TES	150 participants and 15 volunteers contribute to a just transition to net zero in Gracemount, at the community hub, other buildings/greenspaces, and/or in home environments, including planting trees and perennial plants, pollinators, compost-making and learning about regenerative horticulture by March 2026
Nature based policies and outcomes:		
Edinburgh's Thriving Green Spaces Project https://www.thrivinggreenspaces.scot/	We aim to protect and enhance our green spaces, so that they benefit people today and in the long term. Our Vision for 2050 is "Greenspaces that are at the heart of our communities and help make Edinburgh an outstanding city for wellbeing, quality of life and heritage." The 4 themes of the strategy are: "Greenspaces that are connected, thriving, valued and resourced." For more information see https://www.thrivinggreenspaces.scot/	GMDT will contribute to the aims of the project by developing the greenspaces on site so that they are <ul style="list-style-type: none"> • well used by local residents, schools, community organisations, other services and visitors for health and wellbeing, learning and recreational activities • preserved and developed as part of the heritage and important bio-diversity of the community

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
<p>Edinburgh Living Landscapes ELL-executive-summary 1415095617.pdf (edinburghlivinglandscape.org.uk)</p>	<p>Edinburgh Living Landscape is a group of organisations working in partnership to connect green infrastructure at multiple scales, from window boxes, green roofs and street trees through to large parks and urban woodlands. It is about making the links between a healthy environment, a healthy economy, people's well-being and ultimately the prosperity of Edinburgh. For more information see https://edinburghlivinglandscape.org.uk/about/</p>	<p>GMDT will contribute to the aims and outcomes of Edinburgh Living Landscapes by improving the green infrastructure and bio-diversity in the greenspaces on site</p>
<p>Preserving and developing the history and heritage of Gracemount, which will contribute to local and city-wide economic, social and environmental outcomes and Heritage Fund (The National Lottery) – Heritage Strategy 2033 Heritage 2033 - 1-page (heritagefund.org.uk)</p> <p>Focusing on the history and heritage of the Mansion House building, memories of the building and developing plans for</p>	<p>GMDT aims to launch its project “Our Gracemount Heritage” in September 2023, which will engage with a range of local residents, community organisations and other groups to discover and learn about, share and celebrate the heritage of the buildings and greenspaces at the Gracemount Mansion community hub.</p> <p>We will use this learning to contribute to increased awareness of the heritage value of the community hub site, and the planned community asset transfer of the site</p> <p>We will include people sharing memories of their involvement in the site previously, and their ideas for how it can be preserved and developed for the future in a way that is inclusive, sustainable, contributes to the local economy and protects and improves the environment on site.</p>	<p>The project will recruit a team of volunteers, and run a programme of learning workshops and public events, available both in-person on site and other venues and online, that aim to involve a diverse range of local residents and community organisations. It will include taking part in Edinburgh's Doors Open Day 2023 on the weekend of 23/24 September - this years theme is Living Heritage. The programme will</p> <ul style="list-style-type: none"> • Organise 4 public community events, including Doors Open Day 23/24 September • Deliver 12 learning sessions for local residents • Recruit 3 volunteers, giving an average of 44 hours to the project for up to 1 year. • Produce a gallery of images/audio and video of the learning programme and events on our website. • Produce a develop a <i>sustainable legacy plan</i> for the project, including producing an evaluation summarising its achievements, learning and recommendations. • Produce a <i>heritage statement</i> for the Mansion House and surrounding buildings and greenspaces, aimed at

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
<p>renovation, design and development</p> <p>Including people from black and minority ethnic communities, faith communities, people with disabilities/long-term conditions and their carers, older people, children/young people.</p> <p>Raising awareness of increasing environmental sustainability for the buildings and greenspaces and measures to increase bio-diversity and adapt to climate change.</p>		<p>preserving the heritage for increased use and support of sustainable recreational activities and community services</p>
<p>Edinburgh Health and Social Care Partnership Strategic Plan:</p> <ul style="list-style-type: none"> • Thrive Mental Health • Edinburgh Carers Strategy • Support to Older People • People affected by disability • People affected by substance use 	<p>Contributing to the aims of the plan, by participating in the Edinburgh Wellbeing Pact The Edinburgh Wellbeing Pact - Edinburgh Health & Social Care Partnership (edinburghhsc.scot)</p> <p>Providing activities and facilities that contribute to outcomes supporting people with mental health issues, unpaid carers, older people, people with disabilities/long-term conditions, or affected by substance use.</p>	<p>We are working with and will expand the number of services to deliver support services on site and locally, including community food/training and employability services, youth and childrens services, a social housing provider, day support services for older people and people with disabilities</p>

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
<p>The Edinburgh Partnership Community Plan 2022- 2028 focuses on reducing poverty and inequality within the city and improve the quality of life for all</p>	<p>GMDT will</p> <ul style="list-style-type: none"> • contribute to the Community Plan directly through development and delivery of services for each key outcome • Increase the number of local residents and community organisations contributing to community planning processes via community planning networks including Liberton Gilmerton Neighbourhood Network, Liberton/Gilmerton small area network (EVOC) and South East Locality Voluntary Sector Forum (EVOC) 	
<p>3 priority workstreams:</p>		
<ul style="list-style-type: none"> • Enough money to live on 		<p>See CEC Business Plan Priority 1 above</p>
<ul style="list-style-type: none"> • Access to work, training and learning opportunities. 		<p>See CEC Business Plan Priority 1 above</p>
<ul style="list-style-type: none"> • A good place to live. 		<p>See CEC Business Plan Priority 3 above</p>
<p>Edinburgh Community Plan Key aspirations from Workstream 3: A good place to live <i>A sense of belonging</i> • People's sense of wellbeing and belonging is increased <i>A sense of connection</i> • Social networks in local communities are strong • Social connections and positive relationships are strengthened for groups in need <i>A sense of power and control</i> • Everyone feels they are an active part of their community • People have opportunities to, learn, work and volunteer <i>A sense of wellbeing</i> • Communities have access to quality natural environments • Equitable access to local shops and services <i>A sense of security</i> • Everyone has access to safe and affordable places to live • Levels of crime and anti-social behaviour are reduced (Edinburgh Community Plan p16)</p>		<p>GMDT is and will engage with a range of local community, statutory and private sector organisations to contribute to the development of services as set out in the Edinburgh Community Plan and Local Outcome Improvement Plans (LOIPs), including the South East LOIP</p> <ul style="list-style-type: none"> • Investing in Gracemount 2023-26 • Gracemount Mansion Community Hub project 2023-24 • Our Gracemount Heritage Project 2023-24

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
Scottish National Framework Government Outcomes https://nationalperformance.gov.scot/national-outcomes	GMDT will contribute to the following outcomes as set out in the Scottish Government National Outcomes Framework	
Children and young people We grow up loved, safe and respected so that we realise our full potential	GMDT will deliver, support and provide facilities for programmes engaging with children and young people on site and locally	
Communities We live in communities that are inclusive, empowered, resilient and safe	GMDT will support a reduction in anti-social behaviour and crime on site and in the local community, by increasing services delivered at the hub	
Culture We are creative and our vibrant and diverse cultures are expressed and enjoyed widely	GMDT will support and provide facilities for artists and makers, art exhibitions on site and online, arts organisations including digital innovation, arts, performance, music and recording studio, story-telling and traditional crafts	
Economy We have a globally competitive, entrepreneurial, inclusive and sustainable economy	GMDT will support the creation of additional employability programmes, jobs, training and volunteering roles, and creation/expansion of services by voluntary organisations, community businesses and statutory services on site and locally, boosting the local circular economy	
Education We are well educated, skilled and able to contribute to society	GMDT will contribute to participants, volunteers, staff and visitors increasing their learning, skills and ability to contribute to society	
Environment	GMDT will improve and preserve the environment at the four acre site, increasing bio-diversity, reducing carbon emissions via renewable energy generation, regenerative food growing, increasing active travel, composting, and building insulation	

Policy and Outcomes	GMDT's contribution to outcomes and policies	Actions and activities
We value, enjoy, protect and enhance our environment		
Fair Work and Business We have thriving and innovative businesses, with quality jobs and fair work for everyone	GMDT will support the creation of additional employability programmes, jobs, training and volunteering roles, and creation/expansion of services by voluntary organisations, community businesses and statutory services on site and locally, including the principles of Fair Work.	
Health We are healthy and active	GMDT will deliver and/or support partners to deliver, programmes supporting food and health, outdoor exercise, the benefits of nature, mental health, and reduced social isolation	
Human Rights We respect, protect and fulfil human rights and live free from discrimination	GMDT will create facilities, services and programmes that are inclusive of and welcoming to all people as participants, volunteers, staff, or visitors, including those with protected characteristics and additional support needs	
International We are respectful of all who chose to visit, live and work in Scotland and acknowledge the positive contribution they make. Our visitor economy is thriving.	GMDT welcomes all who chose to visit, live and work in Gracemount and acknowledge the positive contribution they make. The project will contribute to the Edinburgh visitor economy	
Poverty We tackle poverty by sharing opportunities, wealth and power more equally	GMDT will contribute to tackling poverty in Gracemount and Liberton/Gilmerton via the programmes described above.	

4. Gracemount and Liberton/Gilmerton – realising assets

Building assets in Gracemount and Liberton/Gilmerton

The Mansion community hub site and the Gracemount community has a wealth of realisable assets and project will develop assets² in the following ways:

- **Human capital** – an increase in the number of people contributing to and benefiting from the Community Hub, as programme participants, visitors, volunteers, employees
- **Social capital** – an increase in the relationships, support networks that people have as a result of participating in the Community Hub – the ‘glue’ that holds a community together
- **Physical capital** – the potential of the buildings and greenspaces on site to contribute to the regeneration of Gracemount Community Hub

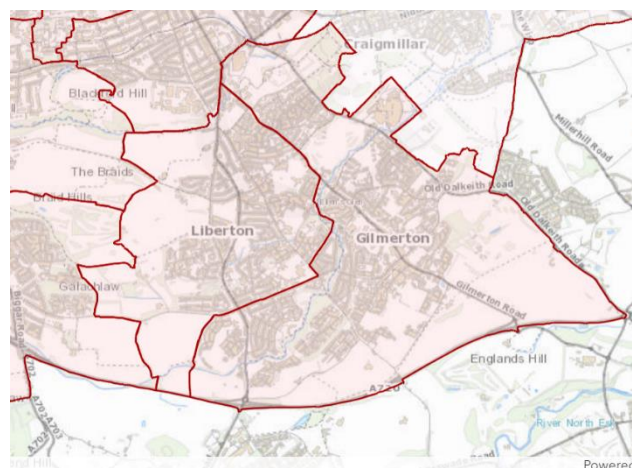
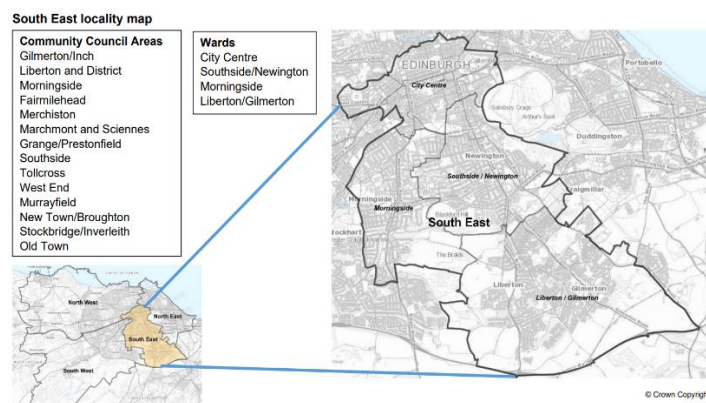
The geographical community

Gracemount Community Hub is centred in the Edinburgh neighbourhoods of Gracemount, Southhouse and Burdiehouse with a population of just under 6000 people. It is a densely populated area with tightly packed housing, a high school, primary school, convenience stores and small leisure centre. It is part of the wider Liberton/Gilmerton Council ward area, which in turn is part of the South East Edinburgh locality.

Area of Benefit

The area of benefit for Gracemount Mansion Development Trust is the Liberton/Gilmerton council ward. The population is currently estimated as 37,000 people as of 2021, an increase of approximately 1.2% since 2011.³

Liberton/Gilmerton



² See Appendix 4 for definitions of 'What is An Asset?'

³ statistics.gov.scot | [Liberton/Gilmerton](https://statistics.gov.scot)

Realising the potential: letters of support

As part of the recent 'Have Your Say' consultation, funded by Scottish Land Fund and delivered by GMDT, we have received a number of letters of support [see](#)

Appendix 6 – Letters of Support that include the following evidence:

“the greater South Edinburgh area is growing at an incredible rate. Thousands of new homes are being built with little thought about community facilities and basic services. A reopened and renovated Gracemount Mansion would serve this new community, as well as acting as a focal point for new and existing residents in the area; promoting community cohesion, a sense of place and a facility that local people can use and be proud of.

The work Friends of Gracemount Mansion have done to get this project off the ground is incredible, and I am excited to continue to work with them to secure the long-term future of the Mansion and the walled garden.

I hope that you will also see the great potential the property and grounds has for the local area and ensure it is taken forward as quickly as the legislation allows. “

Ian Murray MP, Feb 2023. (previously Councillor for Liberton/Gilmerton)

“ I have every confidence that these latest proposals can finally complete the last piece of the jigsaw in the regeneration of Gracemount, and create a community facility that is both well used and well-integrated into the community that surrounds it. The work on engaging the community has been excellent and strong links to existing local facilities have been secured, as can be seen from the comments of the local primary school headteacher and the level of public engagement achieved.

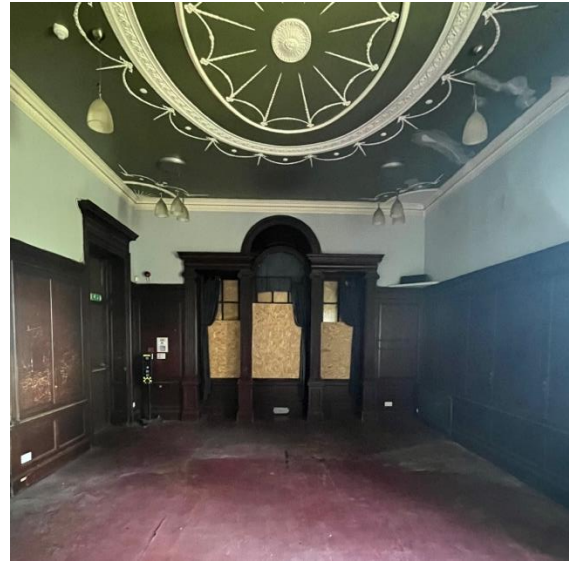
The proposals for The Mansion are I believe the best prospect for rescuing a building and creating an asset where there is currently a liability. It can secure the long-term future for the building and grounds through community use. Other local projects nearby such as The Bothy run by the Friends of Burdiehouse Burn Valley Park, Bridgend Farm House and Inch Park Community Sports Club have been successful and sustainable. These projects have renewed and improved buildings and public spaces beyond recognition. I am confident that the proposals for The Mansion have the same potential to succeed as well.”

Donald Anderson (previous Councillor for Liberton/Gilmerton and Leader of City of Edinburgh Council) February 2023.

Heritage benefits Assets

The Mansion community hub site includes a range of living heritage, both within the Mansion House itself, Walled Garden and Stable Block, notable trees and greenspaces. Gracemount was previously known as Priests Hill, based on the Mansion site

The building is Grade B listed, and on the Buildings at Risk Register. The building has not been subject to extensive assessment using more recent heritage frameworks to determine its social, 'evidential' and 'place' value. This is an aspect that GMDT are developing as part of this project, and it is clear that the building is of a high value in terms of its former ownership, existing spaces and idiosyncratic aesthetic qualities but also its 'communal' value within local memory following the expansion of Edinburgh Southwards during the last century.



Above Views are of the inside of the building

GMDT is in discussion with City of Edinburgh Council, Architectural Heritage Fund, Historic Environment Scotland and Heritage Fund (National Lottery) regarding delivering a community engagement programme focusing on heritage, on site and online, from September 2023 to May 2024. We have joined the Heritage Trust Network and intend to launch a Heritage Engagement Programme to involve local people and organisations in exploring the heritage and history of the site, later in 2023.

The recent 'Have Your Say' consultation has generated increased interest in the history and heritage of the building, greenspaces and previous activities that were and are highly valued by local residents and community organisations. This is also reflected in comments and memories shared on our social media regarding both what the hub has meant for people in the past, and how it can be developed.

The Mansion House community hub

The Mansion House is a well-known and much loved community hub that has been well used over the past 60 years by, with and for the community of Gracemount and surrounding neighbourhoods, as set out in the history of the site in Section 2 above. It has the potential to offer a range of financially sustainable programmes and activities that address the needs identified below and build on the many assets available in the local community and on site.

3.4 Green Assets

Trees, greenspaces and ecology

As set out in the Edinburgh Tree Map reference (see Executive Summary) the greenspaces are home to a number of mature notable trees, including a Jeffrey's Pine (one of only two in Scotland), Cedar of Lebanon, Monkey Puzzle, Oak, and Beech

During lockdown, Gracemount Primary School made extensive daily use of the greenspaces to provide outdoor whole class teaching, as social distancing restrictions did not permit all children to use their playground together

Extensive use is made of the greenspaces by Transition Edinburgh South, who manage the community garden in the Walled Garden, Trees and Seas Outdoor Adventures who run regular outdoor play and learning sessions for local children, as well as Scran Academy and Dunedin Canmore Youth Projects (Wheatley Group) who deliver outdoor learning for young people on a regular basis, along with GMDT and other organizations organising and attending the regular public outdoor events described above, such as local schools, City of Edinburgh Council Lifelong Learning Team, Herbal Scotland and others.

The greenspaces, including the Gracemount Park, areas surrounding the Mansion House, and Walled Garden, have great potential for a range of uses in addition to the current activities, as set out in some of the design options produced by Michael Collins Architects

The greenspaces at the Gracemount Community Hub are an asset that has been well used in the past, and recently as described above. However their current potential is very limited by the closure of community buildings and current levels of anti-social behaviour that discourages many people from accessing the site.

Edinburgh has the largest amount of greenspace of any city in the UK. There are a number of policies and programmes in the city that support the development of greenspaces including Edinburgh Living Landscapes and Thriving Greenspaces and the City of Edinburgh Council's Open Space Strategy. However these projects do not include or have a specific focus on the greenspaces at the Gracemount Community Hub. We have had some positive engagement with Edinburgh and Lothians Greenspace Trust, who have delivered some activities on site recently, and we plan to engage with them more in future.

There is great potential to significantly increase the number of people and organisations making use of and benefiting from the greenspaces, for more hours per day, and seven days per week. This will deliver a range of community benefits, as described below.

These planned programmes and activities will also contribute to a range of local policies outcomes, as set out in Appendix Four below including Natural Capital benefits, and contributing to Nature.scot's *Our Natural Health Service, Edinburgh Bio-Diversity Action Plan*,

The expansion in people and organisations involved to date, and future growth

The history and previous engagement with the Mansion and currently with the Walled Garden, indicates that the hub was and is of great benefit to not only the immediate Gracemount community, but also people and organisations based in Burdiehouse, Southhouse, Hyvots, Gilmerton, Fernieside, Liberton and Mortonhall, as well as communities' further north such as Moredun, Inch and Alnwickhill.

It is clear that the responses from the consultations carried out since 2019 – 'Have Your Say' (2022-23), Our Gracemount (2021) and My Gracemount (2019) indicate a strong desire from local residents for a range of services and activities to be delivered from the Mansion House building and surrounding greenspaces, the many community benefits that the Mansion hub has delivered in the

past, with the potential for a wider range of benefits reaching a much larger range of residents, organisations and visitors⁴.

The letters of support in Appendix 6 also show the many previous benefits offered by the site, and great potential to offer an expanded range of benefits and services in future.

There are now over 1100 members of the Friends of the Mansion facebook page, and a very strong level of support as indicated via social media comments and responses to the different consultations carried out since 2019, along with good attendance at in-person community events held since July 2021 on site.

There is a growing number of individuals, organisations and stakeholders becoming involved in the project, including those listed in the Acknowledgments page above. This engagement has taken place initially during lockdown in 2020 and 2021 when people met online, and since then most meetings have taken place in the greenspaces or other venues such as schools and Gracemount Leisure Centre. The potential for people to meet and organisations to deliver services, once the Mansion House is opened and the greenspaces are developed, is very substantial, and will unlock a range of assets to the benefit of many people and organisations in need of a local, welcoming, accessible community hub on their doorstep.

Social assets for health and social care in the community:

Community Link Workers, outreach services, and green/social prescribing

Gracemount Mansion community hub has the potential to be a very supportive referral destination for services such as the Community Link Worker service, based in GP practices.⁵ This is particularly important for Liberton/Gilmerton, given the acute shortage of access to GPs, as evidenced by David White, Director of Primary Care, in February 2023, regarding the cancellation of the planned new practice at Liberton Community High School hub and as stated in the Community Benefits and Marketing sections below.

Other outreach services include the Edinburgh Health and Social Care Partnership's Local Area Coordination Team, that supports young adults with learning disability who are transitioning to adult services. In addition there are teams including the Edinburgh Carers Support Team, Lifestyle Management Team for people with long-term conditions and others eg supporting people affected by substance use, who are potentially able to signpost clients to the Mansion hub for community-based health and social care, learning and recreation programmes. Some outreach and signposting took place for young people from the LAC team during the pandemic, with Transition Edinburgh South.

There is significant potential for local people and statutory services including GP practices, and a range of health and social care services, to benefit from referral to social or green prescribing activities that could take place at the Gracemount Community Hub.

There are other opportunities for a range of health and social care outreach services who may wish to support clients to attend activities on site.

⁴ See the Have Your Say(2022-3) and Our Gracemount (2021) and My Gracemount (2019) reports on the GMDT website [TIMELINE \(gracemountmansion.com\)](https://www.gracemountmansion.com) ; see also the My Gracemount Report published in 2019: [Data and Design for Property Planning by EdinburghLivingLab - Issuu](#)

⁵ [Community Link Workers - EVOG](#)

The Gracemount Community Hub will be able to contribute to and benefit from the Edinburgh Well Being Pact, (see [Appendix 5 – Wider Policy Context](#)) with funding having been received towards initial community engagement in Summer 2021.

Community benefits

We can look at community benefits under three broad headings: social, economic and environmental benefits arising from the programmes and activities delivered on site for local residents, members of local organisations active as part of the project, and visitors.

Social

- support the development of **physical and mental health**
- contribute to the **prevention of ill health** by offering a range of venues for services including counselling, therapies, information and advice
- tackling health inequalities, for instance for people adversely affected by poverty, exclusion due to gender, disability, race, religion, age, sexual orientation and other protected characteristics
- reduce social isolation, by having a welcoming, easily accessible community hub offering activities needed by local residents, within easy walking distance of their home
- acting as a referral/sign-posting destination for a range of health and social care services, including Community Link Workers, who work with GP practices, specialist disability support services, as well as organisations supporting older people, carers, people with substance use and mental health issues. This will include a range of services from Edinburgh Health and Social Care Partnership, and other statutory, voluntary and independent sector providers.
- reduction in vandalism and anti-social behaviour
- reduction in crime – through provision of activities that lead to reduced activities on site, as evidenced by Police Scotland reports
- increase in use of the site as people feel safer to use it at evenings/weekends – through improvements to the security of the site eg via lighting, security systems and significantly increased building-based and outdoor activities at all times of day and at weekends as well as weekdays.
- increase in local recreational facilities (see charitable purposes) available locally
- facilities for young people and adults
- arts and sports programmes/facilities
- facilities for meeting spaces for local residents and visitors
- community events in the buildings and greenspaces on site
- improved community greenspaces
- building-based and outdoor learning facilities and programmes
- an increase in volunteering, contribution to community planning, regeneration of the area by developing derelict buildings and improving access to and use of surrounding greenspaces, tackling poverty (as set out in GMDT's Citizenship and Community Development charitable purpose)
- further information to be added by completing Social return on investment and Social Impact Assessment exercise
- Increased access to food, via a range of community food growing and cooking initiatives, some of which are taking place on site already with our partners, including tackling food poverty and food deserts etc

Economic

- education (see charitable purpose)
- delivering learning and training programmes delivered at the Mansion Community hub and local venues
- apprenticeships and employability programmes (as identified from Our Gracemount Report), delivered in partnership with established partners including Scran Academy, Wheatley Group and City of Edinburgh Council South East Lifelong Learning Team
- support for the establishment of new community businesses, local sole traders and social enterprises that support the aims, purposes and values of GMDT and local policies, by providing co-working, hot desking, office, training, hybrid working and conference and catering facilities on site
- creation of jobs, both via GMDT staffing, and staff roles within partner organisations and 'tenant anchor' organisations based on site
- new revenue streams from income generating activities, grants etc as set out in the Funding Strategy
- support in kind from partner organisations which will support this process also,
- more money being generated and spent locally, contributing to community wealth building and the circular economy etc
- supporting initiatives to tackle poverty and the cost of living crisis – regarding recycling/re-use etc, access to food/clothing, energy use, employability, training etc
- increased volunteering which will generate support for economic activity (*add evidence etc eg SROI and investment equivalent of volunteering stats*)
- Relationships and investment in kind via ESES

Environmental

- contribution to climate change targets eg City of Edinburgh Climate 2030 plan,(see charitable purpose above) including
- sustaining and improving bio-diversity, the mature trees and plants at the site
- promoting climate-friendly practices, including sustainable building design and use, regenerative horticulture
- sharing awareness of reducing carbon emissions.
- Reducing food waste
- Generating renewable energy on site, via solar panels and ground source heat pumps
- Having a landscape design that includes flood prevention on site, via bog gardens, drainage systems, increased soil fertility and tree planting etc.
- Encouraging active travel ie walking and cycling to and from the Mansion site
- Contributing to Edinburgh's Biodiversity Plan ADD REF, Open Space Strategy, the aims of Edinburgh Living Landscapes, etc.

5. Identified needs in Liberton/Gilmerton

The needs the Gracemount Community Hub will address

There is a range of identified needs in Liberton/Gilmerton, and specifically in Gracemount and surrounding communities, including:

- Poverty and deprivation over many decades
- An increase in support needed for people affected by the cost of living crisis
- Health – lack of GP practices; mental health issues; people affected by social isolation; reduced health and social care services over the past 4 years
- Reducing crime and anti-social behaviour
- The impact of extensive housebuilding, in Gracemount and surrounding communities, over the past ten years, with additional housing planned over the rest of this decade (as set out in the Edinburgh City Plan 2030) – building the demand for a community hub within walking distance
- Lack of adequate facilities and services for children and young people
- Limited learning, training and employability programmes that are accessible locally
- The need for outdoor and flexible building-based recreational facilities
- The lack of a local arts and performance venue
- The lack of affordable accommodation for community organisations, social enterprises, sole traders, artists and makers, and venues for hire for celebration events, conferences and training
- A clearly identified need for a community hub for people to gather for social and recreational purposes – as set out in the reports of three community consultation projects: Have Your Say (2022-3); Our Gracemount (2021) and My Gracemount (2019)

Poverty and Deprivation in Liberton/Gilmerton

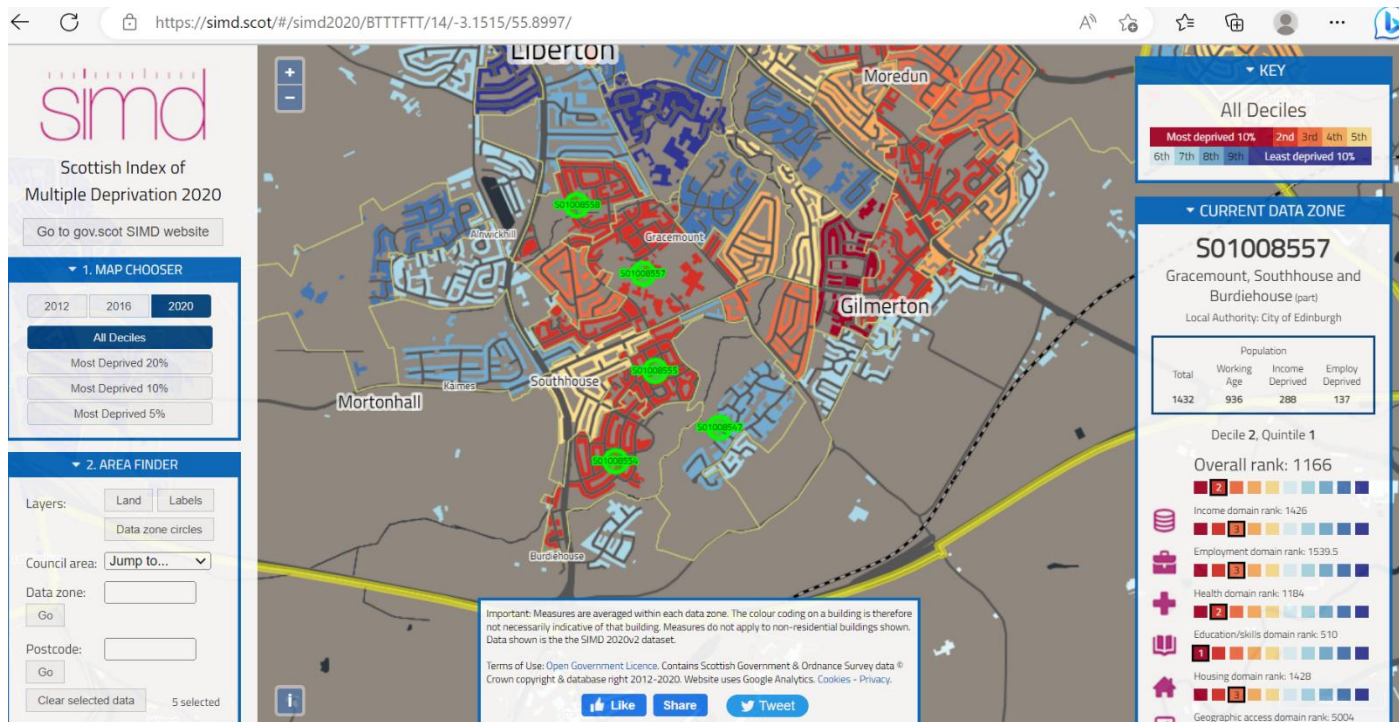
Gracemount and surrounding communities have a history of neighbourhoods and households affected by poverty and deprivation.⁶ Evidence of poverty and deprivation in Gracemount and neighbouring communities in Liberton/Gilmerton comes from a range of sources:

- Scottish Index of Multiple Deprivation
- Edinburgh Poverty Commission
- City of Edinburgh Council Locality Area Improvement Plan for South East Locality
- City of Edinburgh Locality and ward profile statistics
- Growth in demand for services from organisations addressing poverty in Gracemount and surrounding communities
- Testimony from schools and local services

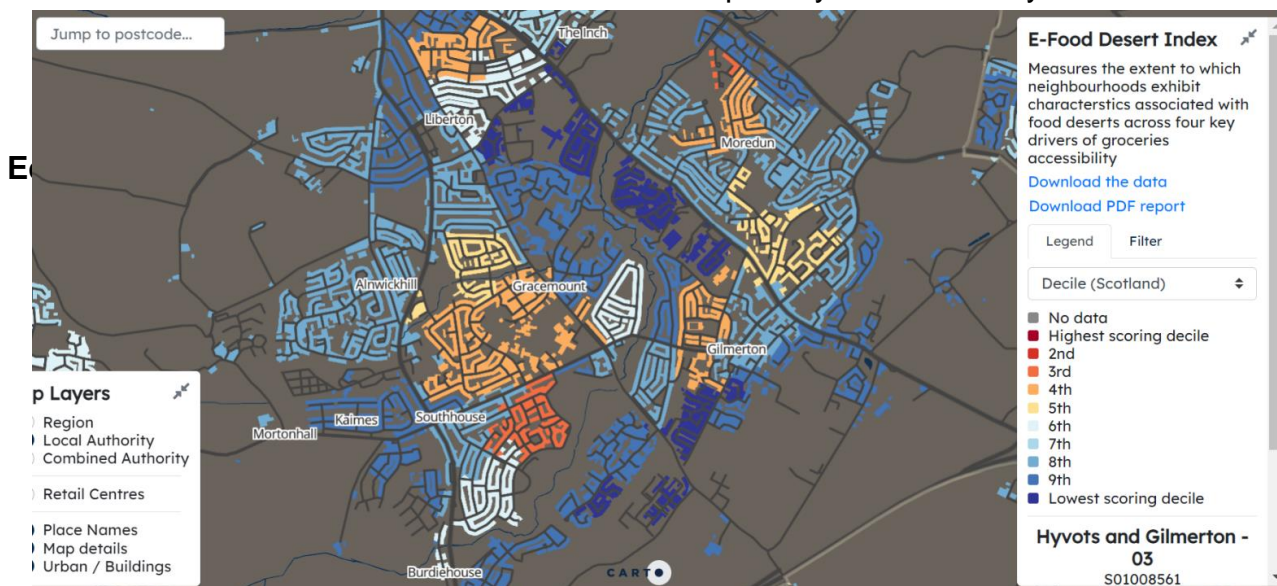
Scottish Index of Multiple Deprivation

Evidence from SIMD data demonstrates neighbourhoods in Gracemount, Burdiehouse, Southhouse and Moredun being in the highest 20% of deprivation statistics, with Gilmerton included in the highest 10%. The nearest data zones in this category are:

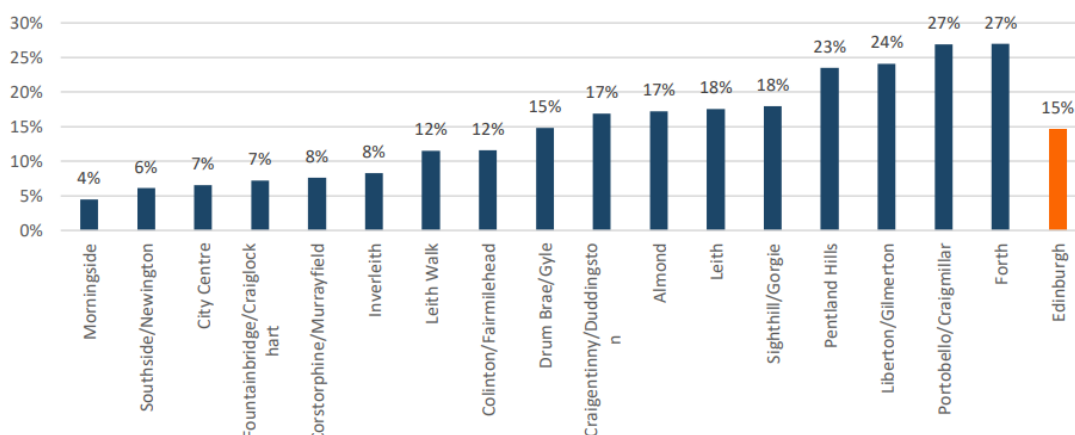
- SO1008558 1241 18% most deprived
- SO1008557 1166 including the Mansion hub site: 17% most deprived
- SO1008555 880 13% most deprived – Burdiehouse/Southhouse
- SO1008554 867 13% most deprived - Burdiehouse/Southhouse



Food Deserts are another useful indicator of food poverty determined by lack of access to food



Relative poverty in Edinburgh by electoral ward, 2016-19



Source: Edinburgh Poverty Commission, Full methodology for Edinburgh estimates are provided in Annex 1

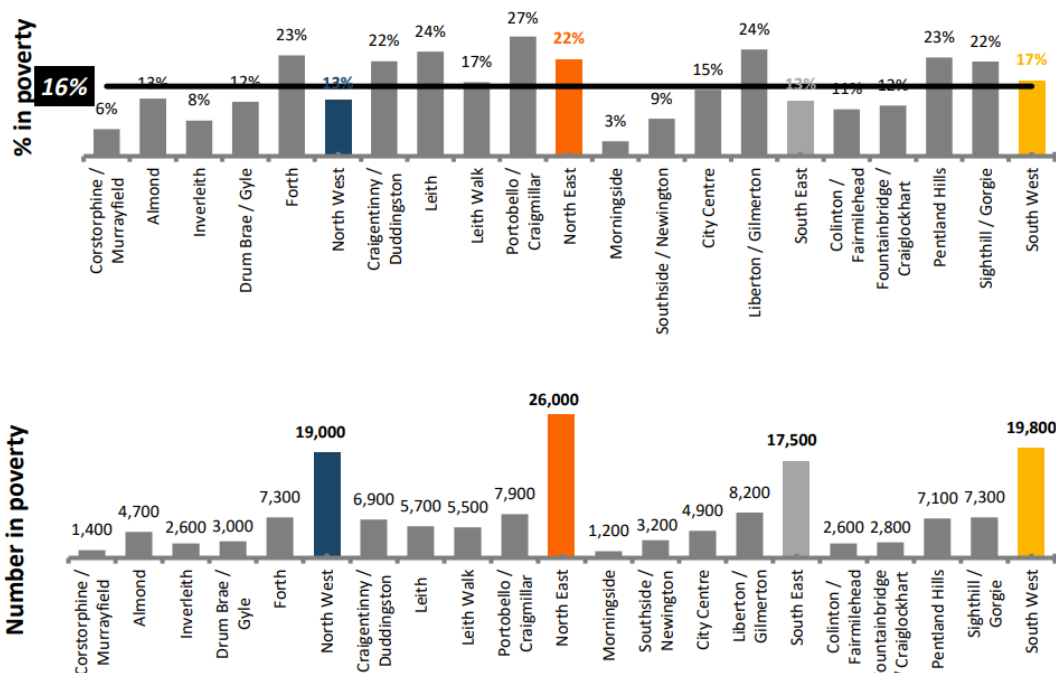
Liberton/Gilmerton is listed as having the second highest incidence of relative poverty in Edinburgh, at 24%, after Portobello/Craigmillar and Forth at 27%.

The Edinburgh Poverty Commission also points out that poverty in Edinburgh is much less concentrated within data zones that are listed as the most deprived, compared to Glasgow where the opposite is the case. This means that there will be many households in Liberton/Gilmerton that are affected by poverty and deprivation, but living in a neighbourhood that is not listed as being particularly deprived. The likelihood is that they will receive lower levels of support, given that allocation of funding and services are often dictated by the location of the most deprived SIMD data zones.

“Overall, the 2020 edition of the SIMD shows that 71 areas (datazones) in Edinburgh are ranked among the 20% most deprived in Scotland. Some 60,000 people live in these areas, or 11% of the total population of the city. The index also shows that 44,600 people in Edinburgh are considered ‘income deprived’ - a proxy measure for poverty based largely on benefits take up rates. Most notably, however, analysis of the index shows that the distribution of people on low incomes in Edinburgh is very different than that seen in many other parts of Scotland. In Glasgow, for instance, there is a strong correlation between low income individuals and deprived areas – 71% of all income deprived people in Glasgow live in those parts of the city ranked among the 20% most deprived in Scotland. In Edinburgh, however, this ratio is almost precisely reversed. Only around a third of income deprived residents live in those areas of Edinburgh coded dark red in the map above. In other words, around 65% (almost two thirds) of people who are income deprived live outside of the 20% most deprived areas of Scotland.”⁷

⁷ Source: Poverty in Edinburgh: Poverty in Edinburgh – data and evidence, Edinburgh Poverty Commission, September 2020, p8 [20200930_Poverty_in_Edinburgh-Data_and_evidence.pdf](https://edinburghpovertycommission.org.uk/20200930_Poverty_in_Edinburgh-Data_and_evidence.pdf) (edinburghpovertycommission.org.uk)

Poverty in Edinburgh by ward and locality



Seven of the 17 electoral wards in the city show poverty rates rising to above 20%. These include Forth, Craigtintny/Duddingston, Leith, Portobello/Craigmillar, Liberton/Gilmerton, Pentland Hills, and Sighthill Gorgie.

As seen in the graphs above, **Liberton/Gilmerton has the highest incidence of numbers of people in poverty in any council ward in the city, at 8,200 people**, followed by Portobello/Craigmillar at 7,500.⁸

South East Locality Improvement Plan – Edinburgh Partnership

“KEY CHALLENGES

South East has the second highest rate of child poverty with rates of 31% in both City Centre and Liberton/Gilmerton

Liberton/Gilmerton is diverse and includes many areas where there needs to be focus on reducing inequality and disadvantage including, Southhouse, Burdiehouse, Moredun and Gracemount. Poor standards of health and low levels of professional and educational qualifications are amongst the greatest challenges in these areas.”⁹

⁸ Source: Who is in Poverty? Edinburgh Poverty Commission: Baseline evidence Briefing Note: November 2018 p7

⁹ Source: *South East Locality Improvement Plan 2017-22* [South East Locality Improvement Plan – Edinburgh Partnership](#)

Growth in demand for services from organisations addressing poverty in Gracemount and surrounding communities

One of the local primary headteachers recently estimated (2021) that two thirds of families of children attending the school are affected by poverty.

During the pandemic in Summer 2020, 2 teachers from Gracemount Primary, local residents and local volunteers, including a volunteer from TES, launched a daily foodbank 'The Lunch Stop' - supplied via a city-wide pandemic food distribution network coordinated by EVOG, involving Cyrenians, Scran Academy and private restaurants donating free food. It is now running as a weekly food and household goods pantry in Gracemount Primary School.

Local food banks, school uniform banks and food pantries, operating from Gracemount Primary School and Gilmerton Community Centre have seen a significant increase in demand since Autumn 2022.

“When the Mansion closed in 2018 it left a massive hole in the community who relied on its diverse services. Gracemount and the wider area now has no community centre, with local groups struggling to secure limited space in church and school halls. Groups like Transition Edinburgh South, who currently use the Walled Garden, do great work engaging with the local community on sustainable agriculture and the environment but they are hampered by poor facilities and a lack of capacity. With some of the highest rates of crime and low educational attainment, according to SIMD, Gracemount would benefit enormously from reinvigorated community space like the Mansion.

Ian Murray MP, Feb 2023. (previously Councillor for Liberton/Gilmerton) See [Appendix 6 – Letters of Support](#)

6. Background and History to the site and GMDT

The history of the Gracemount Mansion site

Gracemount House, known locally as 'The Mansion' is a 'B' listed building, registered with Historic Scotland, which was built in c1780. The building has been extended a number of times in subsequent years and has had a number of uses, ranging from a rectory to a private residence to the first and longest running Youth and Community Centre in Scotland.

The grounds also boast a number of protected trees including one of the only two Jeffrey Pine Trees in Scotland. The Mansion and grounds have a deep history and are of significant heritable and social value to not only the immediate local community but to the whole of Edinburgh and beyond. Sometime after 1920, upon the death of the owner, Gracemount House, stable block, walled garden and surrounding greenspaces was gifted to the community. Edinburgh Cooperation, which later became City of Edinburgh Council, took ownership for managing the property and site.

Closure of The Mansion

The Council closed the building in 2018 when it was deemed to be unsafe, due to a ceiling collapse. A number of other organisations that were based at the site up until closure in 2018 had to relocate. The organisations included Switch – a project of Gracemount Community Church, a pre-school group, a community health project – South Edinburgh Healthy Living Initiative (SEHLI) managed by Health in Mind, and youth services supported by Dunedin Canmore Youth Projects and City of Edinburgh Council. These included EVOLS – Environmental Volunteers, and Activity Agreements programmes for young people leaving Gracemount and Liberton High Schools.

Post closure

Since 2018, it has remained closed with The Mansion experiencing persistent vandalism, professional looting, wind and water damage and with no funds allocated to upkeep the building, The Mansion has significantly deteriorated over time and is now subject to wet rot which will need to be assessed prior to taking over the property.

Following closure, Transition Edinburgh South continued to deliver services in the Walled Garden, and there was some engagement by City of Edinburgh Council and Dunedin Canmore Youth Projects (part of Wheatly Group) in garden-based activities. There was significant increase in use of all greenspaces by Gracemount Primary School, St Catherines Primary, and Kaimes school in late 2020 as schools returned but faced social distancing limits on playground access. Whole class groups used the outdoor space to deliver weekly class teaching up until summer 2022.

Early 2020, a steering group was formed by the Chair of GMDT to undertake a viability study of community ownership. With agreement from the steering group and the community (through the newly formed Friends of the Mansion groups) there was resounding agreement to take forward community ownership and an expression of interest was submitted in March 2021 which was agreed in August 2021.

The Steering group later became Gracemount Mansion Development Trust but until constituted in November 2022, Transition Edinburgh South, local charity partners working in the onsite walled garden, supported GMDT with inclusion of GMDT within funding bids to undertake activities, events and initial viability work.

Transition Edinburgh South secured funding between 2020 and 2022 for a range of engagement programmes and projects. This included a grant from Scottish Government's Wellbeing Fund to engage with families affected by the pandemic, offering 1-1 wellbeing sessions in the garden in Summer 2020. They also secured funding for a range of engagement programmes from Robertson Trust (3 year funding), Edinburgh Health and Social Care Partnership Summer seasons programme, City of Edinburgh's Get Into Summer Programme 2021, Awards for All, CEC locality grant, EVOC Community Mental Health and Wellbeing Fund, The Mushroom Trust, Waitrose, SCVO Community Capacity Resilience Fund, and a second grant from Awards for All to establish an office in a portacabin, with toilet facility, opened in 2022.

During lock down GMDT took engagement online via meetings and social media engagement. With our facebook presence now at over 1.1k followers and over 190 on our mailing list.

GMDT the Charity

GMDT was constituted as a SCIO on 29 November 2022 with the aim of taking forward the community asset transfer of 'The Mansion, stable blocks and surrounding grounds to redevelop and reopen as a community hub.

GMDT is not only preparing project plans for the redevelopment of the building and site but also developing a programme of delivery both pre and post-acquisition of the asset, that fits with both its charitable purposes, identified needs and priorities from community engagement, local and national policy priorities, and the outcomes of funders.

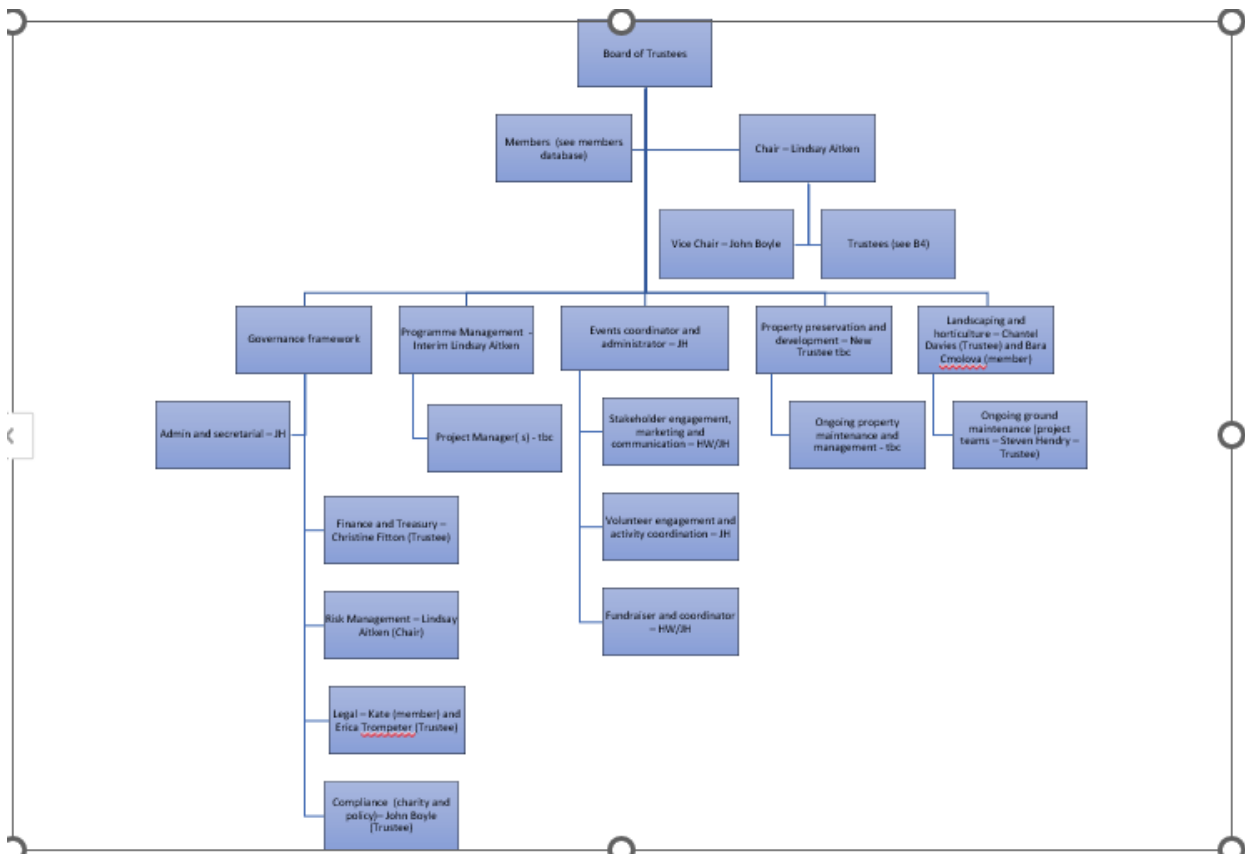
GMDT will also continue working closely with partner organisations to deliver services and projects on site, on line, and other local venues as required.

GMDT management structure, staff, training, governance and capacity to deliver

Gracemount Management Development Trust was established as a SCIO in November 2022. It has six trustees at present, who bring a wealth of skills and experience covering law, financial and risk management, accountancy, managing a community centre, managing and delivering lifelong learning and outdoor learning programmes with adults, children and young people. We are also in discussions to appoint a Trustee with property development experience.

The Trustee team is developing its governance framework and management structure, that currently includes Trustees, paid employees, volunteers who are in some cases members of GMDT and/or part of Friends of the Mansion, as well as input from the Business Consultant, Architects Team, Quantity Surveyor and other contractors) and providers of professional services as required. As at 1 July 2023, GMDT appointed their first paid development worker to support

As at June 2023, GMDT has 30 interested volunteers and 45 members, which we will look to build on at each event. GMDT's organisation chart as at July 2023 is below:



Networks

GMDT:

- Is a member of:
 - SCVO Scottish Council of Voluntary Organisations and
 - EVOC Edinburgh Voluntary Organisations Council
- Has joined the Heritage Trust Network and Charity Tax Group
- Attends the Liberton/Gilmerton area network supported by EVOC and South East Locality Voluntary Sector Forum.
- Receives support from Development Trusts Association Scotland, including their Community Ownership Support Service, and has joined the Heritage Trust Network.
- Is going to join the ESES.org network which promotes community benefits between companies and community organisations and any other organisations that will benefit the charity and support our vision and values

7. Financial projections

Capital costs

The following are projected capital costs aligned with capital grants, as per our Funding Strategy (see [Appendix 2 – Funding strategy](#)):

Based on OBP funding strategy					
		23/24/25 assumed entry Aug 24	25/26 (CFYr2)	26/27 (CF Yr 3) 27/28 (CF Yr4)	28/29 (CF Yr 5)
CAPITAL GRANTS		Pre build	Post acq YR1	YR3 - Y4	YR5
Heritage Fund - development and delivery phases	£3,599,000.00	£300,000.00	£3,299,000.00		
SLF 2 (surveys etc)	£315,000.00	£315,000.00			
Regenerative Fund	£2,000,000.00		£2,000,000.00		
<i>Grants re: stable block and walled garden tbc</i>					
TOTAL CAPITAL FUNDS	£5,914,000.00	£615,000.00	£5,299,000.00	£0.00	£0.00
CAPITAL COSTS	TOTAL	Pre-acquisition costs	Phase 1	Phase 2	Stable block and garden
SLF 2 pre-acquisition and essential development work	£281,000.00	£281,000.00			
Surveys	£34,000.00	£34,000.00			
Works to building including extensions	£3,946,000.00		£3,929,000.00	£17,000.00	
External works	£1,353,000.00		£337,000.00	£1,016,000.00	
Stable block and walled gardens	£1,402,000.00				£1,402,000.00
	£7,016,000.00	£315,000.00	£4,266,000.00	£1,033,000.00	£1,402,000.00
Phase 1 and 2 total costs (per QS costs)				£5,299,000.00	

Over the remainder of 2023, up to purchase date and beyond we will further develop our funding strategy based on discussions with key capital funders and will align our phasing of development with our capital funding

Earned income and running costs

The following is a high-level summary of projected income and running costs to date and over the next 5 years based on phased build and phased reopening above, and are based on calculations as stated below. A more detailed breakdown per year is in [Appendix 1](#).

Revenue Cash Flow summary Yr0 - Y5							
	Y0 22-24	Y1 24-25	Y2 25-26	Y3 26-27	Y4 27-28	Y5 28-29	TOTAL
Earned income	£300.00	£360.00	£1,800.00	£32,047.50	£146,001.00	£169,776.00	£350,284.50
Grants	£100,770.00	£92,600.00	£89,800.00	£75,000.00	£10,000.00	£10,000.00	£378,170.00
Total income	£101,070.00	£92,960.00	£91,600.00	£107,047.50	£156,001.00	£179,776.00	£728,454.50
Expenditure	£90,456.00	£58,755.00	£87,635.00	£98,745.00	£120,255.00	£132,415.00	£588,261.00
Profit / loss	£10,614.00	£34,205.00	£3,965.00	£8,302.50	£35,746.00	£47,361.00	£140,193.50

NB: the above does not include any income generated from greenspaces, sports area or hire internal or external spaces for big events or fundraisers.

Revenue and running costs will evolve as we progress the project and based on our revised funding strategy and phasing of development work and subsequent opening of the building and grounds, the projected cash flow (revenue income and running costs) will change in line with this. GMDT will hold a contingency / reserve balance in line with GMDT's reserve policy to cover any unforeseen events which have a negative impact on our cash flow.

NB: GMDT have a finance policy that will be reviewed annually by the Board and are in the process of developing a Reserves Policy which we currently anticipate aiming for between three to six months of excess reserves once fully operational. GMDT's reserves policy will be approved by the Board and the monitoring of reserves will be undertaken quarterly.

Basis for earned income calculations

Based on market research and using figures from similar projects, we have used rental incomes of £16m² and an average room hire cost of between £15 and £50 (depending on peak v non peak, business v charity). These are based on Duncan House and Bridgend Farmhouse rates.

Please note with regards to room hire we have only estimated this as being at 25% occupancy to allow for significant deviations between estimations used in our calculations relating to peak v non peak and business v charity organisations hiring rooms.

Further income potential will be explored regarding the proposed 'bothies' that could be built in the north and west greenspace areas, other greenspace areas. We have also met with our project partners Transition Edinburgh South regarding the potential income that could be generated via The Stable Block and Walled Garden. Neither of these income sources have been included within our current business plan.

Running cost calculations

We have based our running costs at £8m² which is the average of the running costs incurred by similar community organisations.

GMDT will be working with the contractor team to explore options regarding energy generation on site, including ground source heat and solar panels, which will bring about energy efficiencies and reduce bills. The benefits of this have not been included within our running costs projections although the capital costs are included within the development costs.

8. Market Research

Market Research

Our initial market research has taken account of the proposals for potential uses of the buildings and site, as identified via the community consultation process over 2 years from early 2021 to 2023.

Youth and children's services – this is the single highest priority as expressed by local people in the *Our Gracemount Report* and more recent *Have Your Say* consultation carried out by GMDT.

There is evidence of a historic and current lack of investment in youth and children's services in the South East locality of Edinburgh, which includes Gracemount.

The official title of the Mansion was 'Gracemount Youth and Community Centre' and offered a range of services for children and young people from 1964 to 2018. These have included pre-school services, after school provision, generic youth work including youth clubs, as well as specialist services for children and families in need of additional support. In addition the building hosted support services for adults of all ages, and a local church was also based in the building.

We are in discussion with a range of youth and children's organisations who wish to deliver services from the Mansion building and wider site, including Scran Academy, who we have worked in partnership with since 2021.¹⁰ Some are delivering limited services locally, are based in local schools, and wish to expand what they offer based on identified need.

There is a lack of local pre-school childcare services with high waiting lists, and a lack of wraparound provision for school-aged children

Engagement with tenants and social housing – there are very limited options for local social housing tenants to meet with social housing provider staff within Gracemount, and we have had exploratory discussions regarding this with providers, to use the Mansion as a potential meeting space, to offer support and advice to tenants, along with childcare if needed.

Heritage – there is a strong interest in exploring the heritage of both the buildings and greenspaces of the site, as evidenced via the growth of our Facebook page, with a lot of interest in how the building was used over the past 60 years and proposals for how it can be used in future, and also positive response to our community consultations. This includes a strong interest in the origins of the building and its previous uses and owners.

Catering and community food based on footfall at our community events, we know there is an interest in attending events that provide food. Donations have covered between 15 and 25% of catering costs, and footfall increased as a result of this, compared to previous events. We are exploring business models in partnership with other providers, to look at potential footfall once the Mansion building, Stable Block, proposed bothies and greenspaces, are providing services as planned. We will be developing different business models over the next 12 months and beyond, covering options for in-house catering, in consultation with our partner organisations. These models include:

- cooking with and for young people as part of a youthwork and skills development programme, which has been piloted as part of a partnership project between Transition Edinburgh South, Dunedin Canmore Youth Projects and Scran Academy, funded by NHS Lothian from 2022 –

¹⁰ See Appendix 7 Statement of Interest from Scran Academy

2024, within the Walled Garden. We are in discussion with our partners about the potential to expand this project further.

- in-house catering – we are confident that individuals and community groups based in the building eg artists and makers, sole traders and community services using co-working/hot desking, office and meeting space as well as the other services outlined here, will wish to take advantage of catering facilities on site, given that the nearest café is at Gracemount Leisure Centre, a 10 minute walk away, alongside Tesco/Scotmid and other take away shops, cafes
- external catering – commercial catering companies and/or local cafes providing catering for particular events, and individuals/organisations hiring rooms/outdoor spaces hiring their own catering

Co-working, hot desking and office accommodation – our research indicates that most co-working and office accommodation is available in the city centre and north of the city.

There is evidence of strong market demand from both voluntary and independent organisations, and potentially locally based statutory services

The local population of Liberton/Gilmerton is growing significantly, as evidenced by extensive house-building and opening of an additional school, Frogston Primary. This process will continue in Liberton/Gilmerton, as set out in City of Edinburgh Council City Plan 2030, providing increased potential footfall, which combined with hybrid working patterns, makes a local co-working hub an attractive option for sole traders, local businesses and social enterprises, particularly combined with the other facilities that will be on offer including meeting room hire, catering, workshop/small conference facilities etc.

Co-location with partner organisations – we have had positive discussions with six voluntary organisations who have expressed interest in either being co-located in the Mansion building or hiring meeting space for their staff, people they provide services to, and childcare support. These organisations cover a range of services, including youth and children’s work, supporting young adults with additional support needs, supporting families of pre-school children, a social housing provider, an arts organization, an International School, and a counselling service for young people. These options combine well with some of the proposals for how the Mansion hub could be used, as made by Gracemount High School ¹¹

Health , wellbeing and social care programmes, both groupwork eg exercise/dance classes and 1-1 services including counselling, alternative therapies; initial evidence indicates a high demand for locally available services addressing promoting health and wellbeing and providing health and social care services.

There is very high demand for health services in the area. This includes Primary Care, particularly GP services, as evidenced by the NHS Lothian Director of Public Health (Evening News [PressReader.com - Digital Newspaper & Magazine Subscriptions](https://www.pressreader.com/uk/edinburgh-evening-news) New GP practice put on hold Edinburgh Evening News 2/3/23); plans for a new GP practice to be located in Liberton Community High School hub have been put on hold due to Scottish Government funding constraints.

¹¹ See Appendix Six, Letters of Support, Gracemount High School

The Mansion Community Hub has the potential to host and offer a range of community health and wellbeing services that can reduce the demand on both primary and secondary care services, including GP practices, in Liberton/Gilmerton. We are engaging with the Community Link Workers network, who are based at GP practices and support staff and patients to signpost them to services available in the community, with the Mansion community hub being an obvious destination. <https://www.evoc.org.uk/partnerships/community-link-workers/>

There is strong demand for community-based mental health and wellbeing services. This includes the need for preventative services such as counselling for both young people and adults, and the need for a suitable welcoming local venue for both 1-1 and group activities.

Venues for voluntary and independent services supporting people with disabilities, carers, and protected characteristics – we are in discussion with local providers of day support services for people with disabilities, older people, carers and LGBTQI services, regarding options for them to deliver services on site.

Meeting spaces for training, learning and employability programmes, workshops, and small conferences. Our market research indicates that there is very little provision for this within Liberton/Gilmerton, and an interest in delivering these services on site, among local organisations we have engaged with.

Function suite for celebration/commemoration events eg weddings, birthdays, retirement, funeral receptions etc. There is high demand for hires for these events locally in community centres eg Gilmerton Community Centre, and limited commercial venues available locally.

Artists and makers spaces – there is high demand for spaces across Edinburgh, with waiting lists of up to 15 years. Most provision is located in the city centre or the north of the city, with very little provision in the south-east or south-west of Edinburgh

Arts programmes we are exploring options for running programmes in the building and greenspaces, based on interest from schools, local residents and organisations, covering music, film, drama, design, crafts and digital innovation, including 3D printing

Market and operational environment:

Market Research

Our earned income forecasts are based upon our analysis of the local market, and comparisons with markets for products and services in other parts of Edinburgh.

Our research to date has included the following

- Stakeholder mapping and engagement
- SWOT analysis ¹²
- Desk based research on market trends
- Comparison of markets for services in Liberton/Gilmerton and South East Edinburgh compared with other parts of the city
- Competitor analysis
- Consultation with potential consumers via 'Have Your Say' and Our Gracemount community consultation programmes

¹² See Appendix 8 Market Research – SWOT Analysis

- Engagement with potential tenant organisations on services they may wish to deliver on site and online, as part of a wider offer of services to be delivered from the Mansion Community hub¹³
- Analysis of the options for hire of spaces within the Mansion House

Potential markets and income streams are listed below:

The next stage of the market research will include:

- Engagement with local residents, local and city-wide businesses and community organisations and statutory services, potential tenant organisations, on the prices they would potentially be able to pay for using the services we plan to deliver
- Competitor analysis
- Further engagement with potential tenant organisations on services they may wish to deliver on site and online, as part of a wider offer of services to be delivered from the Mansion Community Hub
- Analysis of the options for hire of other buildings and greenspaces on site. These include The Stable Block (in partnership with Transition Edinburgh South), the proposed 'bothies' to be sited in the North Zone, and hire of greenspaces and facilities eg the Multi Use Games Area (MUGA), Walled Garden and Gracemount Park
- More in-depth market research on market demand and pricing for services including artists and makers spaces, office and co-working, venue hire etc

¹³ See Appendix 7 Statement of Interest from Scran Academy

Market Research

We have assessed the markets for the following:

Market overview – potential markets	Market research
<p>Youth and Childrens Services</p> <p>There is evidence of a historic and current lack of investment in youth and childrens services in the South East locality of Edinburgh, which includes Gracemount.</p> <p>The official title of the Mansion pre-closure was ‘Gracemount Youth and Community Centre’ and it offered a range of services for children and young people from 1964 to 2018, which were well attended.</p> <p>These included pre-school services, after school provision, generic youth work including youth clubs, as well as specialist services for children and families in need of additional support.</p> <p>We are in discussion with a range of youth and children’s organisations who wish to deliver services from the Mansion building and wider site. Some are delivering limited services locally, are based in local schools, and wish to expand what they offer based on identified need.</p> <p>There is a lack of local pre-school childcare services with high waiting lists, and a lack of wraparound provision for school-aged children</p>	<p>Youth and children’s services</p> <p>This is the single highest priority as expressed by local people in the <i>Our Gracemount Report</i> and more recent <i>Have Your Say</i> consultation carried out by GMDT.</p> <p>Initial research indicates that while there are other venues offering some of these services eg Gracemount Leisure Centre and Valley Park Community Centre, (as well as Gilmerton Community Centre including the Society Hall), demand exceeds the supply of venues available.</p> <p>Evidence from the community consultation indicates a strong demand from local parents, families and young people for services to be available in the centre of the community where they live. Evidence from Gracemount High School ¹⁴ <i>Have Your Say Report</i>) and Gracemount Primary school indicates a strong desire by staff and young people to make use of the Mansion Community Hub for a range of recreational, health and wellbeing, learning and employability opportunities.</p> <p>There is a market opportunity to work with CEC staff from Additional Support for Learning, based in Gracemount, who have expressed interest in making use of the Mansion House hub as a venue and to make use of services offered in the buildings and greenspaces.</p>

¹⁴ See Appendix Six Letters of Support from Gracemount High School and Gracemount Primary School

<p>Market overview – potential markets</p>	<p>Market research</p>
<p>Engagement with social housing tenants and people using health and social care services, including impacts of the cost of living crisis</p> <p>There are very limited options for local social housing tenants to meet with social housing provider staff within Gracemount.</p> <p>There are also limited venues for providers of health and social care services within Gracemount, the main exception being Libertus Independent Living Service, that provides a range of building based and outreach services to older people.</p>	<p>Engagement with social housing tenants and people using health and social care services, including impacts of the cost of living crisis</p> <p>We have had exploratory discussions regarding this with providers, to use the Mansion as a potential meeting space.</p> <p>Our initial research including interviews with potential customer organisations indicates a need to meet with local service users eg social housing tenants in a venue that is within walking distance of where they live ie Gracemount, Burdiehouse, Southhouse, Liberton, Mortonhall etc., and that no other venues are available in the vicinity.</p>
<p>Heritage</p> <p>There is a wealth of heritage both within the Mansion House itself and the wider site.</p> <p>Use of greenspace has increased in Gracemount since lockdown, which has led to greater awareness of the building and surrounding landscape – for instance Gracemount Primary School classes being held outdoors in the Walled Garden and Mansion Grounds between August 2021 and June 2022 on a weekly basis</p>	<p>Heritage – there is a strong interest in exploring the heritage of both the buildings and greenspaces of the site, as evidenced via the growth of our Facebook page, with a lot of interest in how the building was used over the past 60 years and proposals for how it can be used in future, and also positive response to our community consultations. This includes a strong interest in the origins and history of the building and its previous uses and owners.</p> <p>GMDT will be carrying out an engagement project called ‘Our Gracemount Heritage’ later in 2023 which will build involvement of local people and organisations in the history and heritage of the site and assess demand for projects and services including heritage.</p>
<p>Catering and Community Food</p> <p>Based on footfall at our community events, we know there is an interest in attending events that provide food, on a donation basis. Donations have covered between 15 and 25% of catering costs, and footfall increased as a result of this, compared to previous events.</p>	<p>Catering and community food We are exploring business models in partnership with other providers, to look at potential footfall once the Mansion building, Stable Block, proposed bothies and greenspaces, are providing services as planned. We will be developing different business models over the next 12 months and beyond, covering different catering options, in consultation with our partner organisations. These models include:</p>

Market overview – potential markets	Market research
<p>Estimating potential footfall outside schools that we have made use of for community events further research is needed, linked to potential pricing and sales</p> <p>Cooking with and for young people Positive response from young people taking part in food programmes with Scran Academy¹⁵</p> <p>In house catering There are limited options for community groups to book venues which offer a mix of meeting space, co-working, with catering options available on site</p> <p>We will be carrying out further competition analysis regarding local catering outlets Gracemount Leisure Centre, Steading etc., between Sep and Nov 2023</p> <p>We know the team running the café in Gracemount Leisure Centre and will be exploring potential partnership options with them</p> <p>other cafes are located on Captains Road, Southhouse Broadway, and in Hyvots/Gilmerton; further research is needed to assess the footfall for these outlets, how local their customers are etc.</p>	<p>cooking with and for young people as part of a youthwork and skills development programme, which has been piloted as part of a partnership project between Transition Edinburgh South, Dunedin Canmore Youth Projects and Scran Academy, funded by NHS Lothian from 2022 – 2024, within the Walled Garden. We are in discussion with our partners about the potential to expand this project further. ¹⁶</p> <p>in-house catering – we are confident that individuals and community groups based in the building eg artists and makers, sole traders and community services using co-working/hot desking, office and meeting space as well as the other services outlined here, will wish to take advantage of catering facilities on site, given that the nearest café is at Gracemount Leisure Centre, a 10 minute walk away, alongside Tesco/Scotmid and other take away shops, cafes</p> <ul style="list-style-type: none"> external catering – commercial catering companies and/or local cafes providing catering for particular events, and individuals/organisations hiring rooms/outdoor spaces hiring their own catering
<p>Co-working, hot desking and office accommodation The local population of Liberton/Gilmerton is growing significantly, as evidenced by extensive house-building and opening of an additional school, Frogston Primary. This process will continue in Liberton/Gilmerton, as set out in City of Edinburgh Council City Plan 2030.</p>	<p>Co-working, hot desking and office accommodation – Our research indicates that most co-working and office accommodation is available in the city centre and north of the city. Providers include:</p> <ul style="list-style-type: none"> Edinburgh Palette eg St Margarets House, Meadowbank, and The Waterfront in Granton, with a new facility opening at Granton Station

¹⁵ See Appendix Seven Statement of Interest from Scran Academy

¹⁶ See Appendix Seven Statement of Interest from Scran Academy

<p>Market overview – potential markets</p> <p>This population growth will provide increased potential footfall, which combined with hybrid working patterns, makes a local co-working hub an attractive option for sole traders, local businesses and social enterprises, voluntary and statutory organisations, particularly combined with the other facilities that will be on offer including meeting room hire, catering, workshop/small conference facilities etc. This will offer a space to meet with people in-person in venues that avoid extensive travel, as well as taking part in on-line meetings.</p> <p><i>There is evidence of strong market demand from both voluntary and independent organisations, and potentially locally based statutory services?</i></p>	<p>Market research</p> <ul style="list-style-type: none"> • Norton Park voluntary sector hub and conference centre, near Easter Road • The Melting Pot • Tribe Party <p>There is no similar facility offered in Liberton/Gilmerton that we are aware of at present.</p> <p>We will be carrying out more in-depth research between Sep and Nov 2023 to assess the market for this identified need. Following an initial meeting with The Melting Pot held in June this year, we will be further engaging with them regarding assessing market demand and costs of running a co-working hub.</p>
<p>Co-location with partner organisations</p> <p>There are limited facilities for voluntary organisations in Liberton/Gilmerton. Locations include Gilmerton eg Milan Senior Welfare Organisation and Action for Children, and a number of organisations deliver services from Gilmerton Community Centre, including Cyrenians, Health in Mind, Edinburgh and Lothian Greenspace Trust and The Action Group. The exception is Libertus has its own dedicated building in Gracemount in the central area just off Captains Road. Some organisations deliver services at Valley Park Community Centre, including Wheatley Group and Cyrenians.</p> <p>Further mapping and market research is needed to assess the current market rates being paid for office, work station and venue hire by voluntary organisations in Liberton/Gilmerton and similar parts of the city ie not within the city centre where rents etc will be higher.</p>	<p>Co-location with partner organisations – we have had positive discussions with six voluntary organisations who have expressed interest in either being co-located in the Mansion building or hiring meeting space for their staff, people they provide services to, and childcare support. These organisations cover a range of services, including youth and children’s work, supporting young adults with additional support needs, supporting families of pre-school children, a social housing provider, and counselling for young people. These options combine well with GMDT’s charitable purposes, and some of the proposals for how the Mansion hub could be used, as included in the designs and consultation responses, eg by Gracemount High School¹⁷</p>

¹⁷ See Appendix Six Letters of Support from Gracemount High School and Gracemount Primary School

Market overview – potential markets	Market research
<p data-bbox="91 135 1093 175">Health , wellbeing and social care programmes,.</p> <p data-bbox="91 207 1093 502">There is very high demand for health services in the area. This includes Primary Care, particularly GP services, as evidenced by the NHS Lothian Director of Public Health (Evening News PressReader.com - Digital Newspaper & Magazine Subscriptions New GP practice put on hold Edinburgh Evening News 2/3/23); plans for a new GP practice to be located in Liberton Community High School hub have been put on hold due to Scottish Government funding constraints.</p> <p data-bbox="91 542 1093 869">The Mansion Community Hub has the potential to host and offer a range of community health and wellbeing services that can reduce the demand on both primary and secondary care services, including GP practices, in Liberton/Gilmerton. We are engaging with the Community Link Workers network, who are based at GP practices and support staff and patients to signpost them to services available in the community, with the Mansion community hub being an obvious destination. https://www.evoc.org.uk/partnerships/community-link-workers/</p> <p data-bbox="91 949 1093 1133">Approximately 80-90% of health and social care services in Edinburgh are delivered by the voluntary and independent sectors, estimated to be one of highest percentages in Scotland. Combined with a growing population, means that demand for such services are growing year by year.</p> <p data-bbox="91 1173 1093 1244">Services are commissioned or funded by Edinburgh Health and Social Care Partnership (EHSCP), via both grants and contracts to</p>	<p data-bbox="1093 135 2112 175">Health, wellbeing and social care programmes</p> <p data-bbox="1093 207 2112 319">Consultation feedback includes a large number of proposals for both groupwork eg exercise/dance classes and 1-1 services including counselling, alternative therapies etc. ¹⁸</p> <p data-bbox="1093 327 2112 430">This includes a high demand for locally available services addressing promoting health and wellbeing and providing health and social care services.</p> <p data-bbox="1093 438 2112 582">There is strong demand for community-based mental health and wellbeing services. This includes the need for preventative services such as counselling for both young people and adults, and the need for a suitable welcoming local venue for both 1-1 and group activities.</p> <p data-bbox="1093 582 2112 726">We are in discussion with providers of services for people with disabilities, older people, people from BAME communities, carers and LGBTQI services and other protected characteristics, regarding the potential to make use of venues and/or services on site.</p> <p data-bbox="1093 726 2112 989">Feedback from both EHSCP Local Area Coordinator Team, who support young adults with learning disability to access further/higher education, training, employment, volunteering and leisure opportunities, indicates a reduced number of ‘destinations’ for those adults and those that support them to make use of. There is similar feedback from Community Link Workers, describing the challenge of reduced destinations for people to be signposted to.</p> <p data-bbox="1093 1021 2112 1061">Services for adults</p> <p data-bbox="1093 1061 2112 1279">We have held interviews with a number of voluntary sector services that wish to expand the programmes they offer in Liberton/Gilmerton and would potentially be interested in delivering them from the Mansion House, and/or surrounding greenspaces and buildings on site. These include services supporting parents of pre-school children and young people, community food and mental health/counselling services,</p>

¹⁸ See Appendix 6 for letters of support from Gracemount High School and Gracemount Primary School

<p>Market overview – potential markets</p> <p>service providers, as well as service users and /or their carers using Self Directed Support budgets to purchase services from providers.</p> <p>Many day support services that used to offer a full-time service, and then were shut during the pandemic, are now only offering a reduced, part-time service, and some transport services have been similarly affected..</p> <p>See https://www.evoc.org.uk/wordpress/wp-content/media/2021/12/Getting-About-Getting-A-Break-Phase-1-DEC-2021.pdf</p>	<p>Market research</p> <p>people with disabilities and additional support needs and people living in social housing.</p> <p>There has been some engagement with Libertus, whose staff and service users have attended at least one community event in the garden recently, and there is potential to develop this engagement further regarding options for using the site.</p>
<p>Meeting spaces for training, learning and employability programmes, workshops, and small conferences.</p> <p>There is some engagement taking place at Valley Park Community Centre, by staff from City of Edinburgh Council Lifelong Learning Team and Wheatley Group, who used to be previously be based in the Mansion House until 2018. They are engaging with young people attending both Gracemount and Liberton High Schools. Recently they have started to engage with young people at the Mansion Community hub site in partnership with Scrان Academy and Transition Edinburgh South.</p> <p>The consultation responses indicate strong support from both parents and carers of young people, as well as staff from secondary, primary and special schools in the area.</p>	<p>Meeting spaces for training, learning and employability programmes, workshops, and small conferences. Our market research indicates that there is limited provision for this within Liberton/Gilmerton, and an interest in delivering these services on site, among local organisations we have engaged with.</p> <p>This combines with the clear demand articulated via the different consultation programmes for these services.</p> <p>Further research is needed regarding positive outcomes for young people preparing to leave school to assess market demand We will gather further evidence from schools, employability and training services that are delivering services locally eg at Valley Park Community Centre, as well as engaging with employability services based within City of Edinburgh Council and the Joined Up for Jobs network.</p>
<p>Function suite for celebration/commemoration events</p> <p>Current local venues that are available include: Gracemount Leisure Centre Valley Park Community Centre The Steading at Mortonhall</p>	<p>Function suite for celebration/commemoration events eg weddings, birthdays, retirement, funeral receptions etc. Further research is needed from potential customers regarding how much use they currently make of these venues, which, apart from Gracemount Leisure Centre are between 15 minutes and 30 minutes</p>

<p>Market overview – potential markets</p>	<p>Market research</p>
<p>Gilmerton Miners Welfare The Society Hall (managed by Gilmerton Community Centre)</p> <p>There is high demand for hires for these events locally in community centres eg Gilmerton Community Centre, and limited commercial venues available locally.</p>	<p>walk from most parts of Gracemount, and how much use they would make of facilities at the Mansion site, times of day/week, how much they would pay etc.</p>
<p>Artists and makers spaces</p> <p>Most spaces are located in Edinburgh city-centre or in North Edinburgh. Accommodation is very limited, with waiting lists of over 10 years in some cases.</p> <p>Two of the largest providers are Edinburgh Palette (St Margarets House, Meadowbank) and Wasps Studios (Dalry)</p>	<p>Artists and makers spaces – there is high demand for spaces across Edinburgh, with waiting lists of up to 15 years. Most provision is located in the city centre or the north of the city, with very little provision in the south-east or south-west of Edinburgh</p> <p>Initial potential costings of how much spaces could be hired for is based on comparisons with rates charged by other providers in Edinburgh</p> <p>Further research is needed regarding artists potential interest in being located in Gracemount Mansion hub</p>
<p>Arts programmes</p> <p>There are limited arts programmes on offer in Gracemount for both adults and children, including drama, dance, film-making, access to a recording studio, digital innovation including 3D printing and design.</p>	<p>Arts programmes we are exploring options for running programmes in the building and greenspaces, based on consultation feedback and interest from schools, local residents and organisations. This would combine well with the provision of artists and makers spaces.</p>

Competitor analysis

The initial market research indicates limited competition from most of the providers in the markets we have analysed, often because they are not operating in the immediate vicinity of Gracemount, and in some cases are not present in the Liberton/Gilmerton or most of the South East locality area.

We have established strong partnerships with a range of providers, some of whom are potential competitors, and are keen to work with them in an open way to share our plans and look wherever possible to cooperate and support the development and sustainability of each other's services.

We have strong relationships with staff and management committees in local community centres eg Valley Park, Gilmerton, Bridgend Farmhouse, Inch House Community Centre, Goodtrees Neighbourhood Centre, and Gracemount Leisure Centre.

We attend the Liberton-Gilmerton area network, and South East Voluntary Sector Forums (administered by Edinburgh Voluntary Organisations Council) which promotes co-operation and partnership working between voluntary organisations, including the above community centres that are managed or owned by charities (in some cases City of Edinburgh Council is the landlord, in others the buildings are owned by the managing charity eg via asset transfer in the case of Bridgend Farmhouse).

We have worked closely with Gracemount Leisure Centre who have hosted community consultations on the design and 'Have Your Say' project, and will be engaging with them further to consult with them on how the services we will be delivering will complement those offered by Edinburgh Leisure within Gracemount Leisure Centre

Sales from hire of spaces

We have completed initial business modelling of potential income from hire of spaces within buildings and greenspaces on site. This is in its early stages, and will develop as we develop engagement with organisations who are interested in being 'anchor tenants' and/or partners delivering services on site. Current projections of earned income are as follows:

When The Mansion building is fully reopened from 2027/2028, we project the following figures (for further details please see [Section 8: Financial Projections](#)).

INCOME

Room lets to tenants (1st floor and basement) £16 ¹⁹ per m2 @ 500m2	£96,000.00
Room hire income (ground floor - avg of rates @ 25% occupancy)	£68,000.00
	<u>£164,000.00</u>

COSTS

running costs: £8 per m2 all floors @ 800m2	-£81,600.00
other costs e.g staff	-£48,000.00
	<u>-£129,600.00</u>

TOTAL PROFIT (exc other income, hire of greenspaces or grant income)	<u><u>£34,400.00</u></u>
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¹⁹ Rental income and running costs are based on research from similar community hubs e.g Duncan Place, Bridgend and Gracemount Community Centre

The proposals developed to date involve a mixed occupancy model based around the optimal development of, and investment in the building to maximise community benefits alongside a sustainable revenue stream. Longer term anchor tenants provide a stable base for activity on the site, combined with flexible parts of the building that allow it to become an active civic focus for the local community supporting the various needs that have been identified. A low energy retrofit and operating model is proposed to reduce outgoings and ultimately support the delivery of GMDT's charitable outcomes.

The projected income from services will be aligned with the phased renovation and development of the buildings and greenspaces, with some spaces opening on a 'meanwhile' basis in the early stages of the development. For more information see projected Cash Flow in [Appendix 1 – Cash flow forecast](#).

9. Risk Management

GMDT have a Risk Policy in place that will be reviewed annually by the Board. The Risk Register is ongoing and any new risks will be tabled at GMDT's quarterly meetings with the full Risk Register approved annually by the Board.

GMDT's risk register covers the following key risk areas:

- Governance
- Operational
- Financial
- Regulatory
- External
- Common Risks
- Programme risks

GMDT has a comprehensive risk register covering the above areas. An extract of the most common risks is below. GMDT are currently actively managing through regular monitoring and mitigations / internal controls. GMDT's Risk Policy and full Risk Register are available upon request

Risks relating to asset transfer			Impact	Probability
Potential risk	Potential impact	Steps to mitigate risks		
The community organisation does not have the skills or capacity to manage the asset transfer process successfully	Asset transfer fails Asset transfer is significantly delayed impacting project team, supplier, stakeholders and the community	Community groups looking to take on assets vary considerably in their skills and capacity. A skills audit of the group that is focussed on what is required for the duration of the process can help identify specific skills gaps and buy in skills gaps, utilise contractors and the wider project management team CEC supported funder appointed to GMDT (Rebecca Smith / K'yle Drummond) In addition to contractor GMDT will consider appointing another funder in the short to medium term	high	low
The community organisation does not have the skills or capacity to manage the asset in the long term	Asset and charity is not a going concern	Continual additional engagement with the community is often a good way of attracting people who can bring the fresh perspectives, skills and capacity needed for the project's long-term success. Encourage the group to think about implementing sustainable governance procedures in areas such as membership development, board recruitment, succession planning and financial sustainability.	high	medium
Absence of key personnel means the GMDT does not have the knowledge or experience to manage the asset transfer process successfully	Failure of successful asset transfer resulting in reputational damage with members, funders and community	Discussing asset transfer with other relevant authorities who have greater experience can be helpful as they may have tools and documents you can adapt for your own use or be able to identify the potential challenges from their experience. It is helpful to have a defined point of contact, ideally with a community focus, for interested groups to speak to. This must be more than a 'paper contact' and should be someone able to speak to groups on their own terms and work with them to present as strong a case as possible. Is there someone in your authority with scope to meet groups and support their journey? Appoint a business manager to ensure good systems of communication internally as groups progress their applications. Groups may need advice from property, planning, legal, finance, community development and environmental regeneration departments. Exercise 1001 Viability assessment - to help the community assess the viability of running the asset successfully, the relevant authority should provide as much information as available on the current condition of the building, the running costs, the cost of utilities, current income from users, and the cost of other outgoings. The relevant authority can offer support in the initial stages while the group hone their business skills and networks and develop their income streams. Support for facilities management, service level agreements with the community body or the delivery of local services from the asset can strengthen its chances of sustainability and maximise community gain. Where there is an asset that is being transferred at less than best consideration, a feedback clause clause should be included to protect the discount. It is important that an area of The Community Empowerment Act guidance requires that communities carry out an evidence-based engagement with the community. Where communities of interest are seeking transfer, they should consult with the geographical community and ensure they are 'bought in' to the proposals. COSS produce guidance on community engagement: 'Involving Your Community' helps communities design and deliver community meetings, surveys and other useful early-stage methods of support. Expert facilitation can be used to bring groups together and work through.	high	low
GMDT is unsuccessful in delivering the benefits it forecast	GMDT does not deliver on charity purposes and benefits. Members, funders, volunteers and community lose faith in charity.		high	low
GMDT doesn't have the support of the wider geographic community causing reputational damage to the relevant authority and divisions in the community	Lack of support leading to reduction in the future use of the facilities on site		high	low

Appendix 1 – Cash flow forecast

Revenue Cash Flow summary Yr0 - Y5							
	Y0 22-24	Y1 24-25	Y2 25-26	Y3 26-27	Y4 27-28	Y5 28-29	TOTAL
Earned income	£300.00	£360.00	£1,800.00	£32,047.50	£146,001.00	£169,776.00	£350,284.50
Grants	£100,770.00	£92,600.00	£89,800.00	£75,000.00	£10,000.00	£10,000.00	£378,170.00
Total income	£101,070.00	£92,960.00	£91,600.00	£107,047.50	£156,001.00	£179,776.00	£728,454.50
Expenditure	£90,456.00	£58,755.00	£87,635.00	£98,745.00	£120,255.00	£132,415.00	£588,261.00
Profit / loss	£10,614.00	£34,205.00	£3,965.00	£8,302.50	£35,746.00	£47,361.00	£140,193.50

This cash flow forecast is based on a number of assumptions which are evolving with the project. These include:

Revenue income

Earned income is from a mixture of:

Trading

Hire of buildings, as outlined in the business plan, for services including

- Function room hire for events and activities
- Meeting room hire by business, charities or groups
- Community co-working and office hire for voluntary, statutory services and local residents
- Cafe hire
- Artists and makers spaces
- Community café, community food services
- Rental income from anchor tenants

We have calculated rental income and room hire based on charge out rates advised by Duncan Place, Bridgend Farmhouse and Gilmerton Community Centre.

Grants

In line with our funding strategy ([Appendix 2 – Funding strategy](#)) we will apply for public funds, where required, to meet our capital and revenue obligations as we deliver on our development project and revenue funds in the first few years and as required in subsequent periods.

It is our intention to be a sustainable going concern when the building and grounds are fully reopened.

Fundraising campaigns

We will look to deliver on fundraising campaigns led by GMDT, Friends of the Mansion and the community

In kind support

We will develop options regarding securing support in kind ie donations of pro-bono services, services, employee time and skills, infrastructure and capital resources, through engagement with Edinburgh and South East Scotland community benefits portal [Homepage \(esescommunities.org\)](http://esescommunities.org)

Working with partners

We also envisage working with partners, both based on site, and elsewhere delivering outreach services on site, to look at developing consortium funding bids, as well as sustainable income streams between 2023-29 and beyond. These will contribute to financial sustainability and the core vision and purposes of the Mansion community hub.

Exploring options for developing mutual support with other partner organisations as part of the circular economy and contributing to the 20 Minute neighbourhood initiative

Expenses and running costs

Our costs have been based on research of similar projects for example Duncan House, Bridgend and Gilmerton Community Centre, resulting in an average running cost of £8.50 per m², which we have taken into account when calculating running costs for The Mansion.

We have not yet incorporated any reduction in costs that may be associated with implementing economically efficient heating and lighting systems.

We will ensure that GMDT has the necessary capacity to cover management costs. This will include the costs of a core management team that oversees the pre and post-acquisition process. The management team will include GMDT trustees, staff, contractors and other key stakeholders

Cash Flow projection Year 0 Nov 22 – Mar 24

The following cash flow projections from Y0 to Y5 (November 2022 to March 2029) are based on a number of assumptions, as stated in each year, using very conservative figures for income generation from tenancy. NB: whilst some months there may be negative cash flow there will be adequate funds from previous months and years to fund the increase cash outflow in these months.

Year Zero 15 months to 31 March 2024

Key Assumptions: Year 0 aligns with GMDT's first 15 month account period. Y1 assumes CAT successful and works can commence in line with capital plan

	Nov 22 - 31 Mar	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Annual
Assumptions	INCOME													
	Trading income	£240.00							£10.00	£10.00	£10.00	£10.00	£10.00	£300.00
	Donations, rales etc	£240.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£300.00
	Revenue Grants	£12,000.00	£9,334.00	£0.00	£0.00	£14,920.00	£3,000.00	£3,000.00	£25,966.00	£3,000.00	£3,500.00	£13,500.00	£3,500.00	£95,770.00
SLF 11&E managed by TES	Scottish Land Fund Stage 1	£12,000.00												
	Architectural Heritage Fund		£9,334.00			£6,920.00			£2,966.00					
	Investing in Communities Fund Yr 1					£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
	Awards for All - Nat Lottery					£5,000.00								
to be confirmed between £3k and £5k	OGF													
	Robertson Trust Y1 Jan-Dec 24										£10,000.00			
	People's Parkside Trust							£20,000.00						
	Architectural Heritage Fund 2									£2,500.00	£2,500.00	£2,500.00	£2,500.00	
	Heritage Fund small grant					£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00				
	TOTAL INCOME	£12,240.00	£9,334.00	£0.00	£0.00	£14,920.00	£3,000.00	£3,000.00	£25,976.00	£3,010.00	£3,510.00	£3,510.00	£3,510.00	£96,070.00
	EXPENDITURE													
	PROJECT EXPENDITURE	£9,000.00	£1,500.00	£0.00	£8,455.00	£0.00	£0.00	£6,920.00	£0.00	£2,966.00	£0.00	£5,000.00	£0.00	£5,000.00
included in Y0 or from revenue grants	Contractors (SLF)	£9,000.00												
	Contractors (AHF1&2)				£8,455.00			£6,920.00		£2,966.00				£5,000.00
	Valuation (AHF)		£1,500.00											
nil or no trading income in Y0	Direct costs of sales	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Overhead costs	£3,000.00	£0.00	£0.00	£500.00	£1,020.00	£1,020.00	£3,265.00	£3,015.00	£2,765.00	£2,765.00	£3,120.00	£2,270.00	£1,020.00
Heritage (doors open day Sep inc cont)	Event & consultation running costs	£3,000.00			£500.00			£1,100.00	£600.00	£600.00				
	BP and funding costs								£250.00			£500.00	£250.00	
	Development Manager													
	Development Worker					£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
Funded from awards 4 all 12 months	Development worker (2)													
Funded from Heritage of for 6 mths +	Development worker (3)													
volunteer expenses to support Heritage	Volunteer and trustee expenses					£20.00	£20.00	£165.00	£165.00	£165.00	£165.00	£20.00	£20.00	
	Office and Management costs	£0.00	£0.00	£0.00	£0.00	£590.00	£0.00	£50.00	£50.00	£100.00	£50.00	£50.00	£150.00	£750.00
	Printing, stationery and postage													
	Telephone and internet													
	Mobile phone contracts													
	Website maintenance & hosting											£100.00		
	Advertising and Marketing													
	Branding													
	Charity membership fees									£50.00				
	Bank keeping, accountancy & audit fees													£500.00
	Licence and charity registration fees													
	Payroll costs								£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Insurance (public liability and personal indemnity)													£200.00
	Laptop purchase					£90.00								
	IT package, licence and software fees													
	Bank keeping software													
	ICT network support costs													
	Temporary office space that derking													
	Building running costs	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
no building costs or not assumed Y0	TOTAL RUNNING COSTS	£3,000.00	£0.00	£0.00	£500.00	£1,910.00	£1,020.00	£3,315.00	£3,065.00	£2,815.00	£2,815.00	£3,170.00	£2,420.00	£1,770.00
in earliest costs in Y0 or from revenue grants	TOTAL EXPENDITURE	£12,000.00	£1,500.00	£0.00	£8,955.00	£1,910.00	£1,020.00	£10,235.00	£3,065.00	£5,831.00	£2,815.00	£3,170.00	£2,420.00	£6,451.00
	Movement	£240.00	£8,284.00	£0.00	-£8,955.00	£13,010.00	£1,980.00	-£7,235.00	£22,911.00	-£2,821.00	£695.00	£5,340.00	£1,090.00	-£3,260.00
	Opening balance	£0.00	£240.00	£8,624.00	£8,624.00	-£231.00	£12,679.00	£14,559.00	£7,424.00	£20,325.00	£27,514.00	£28,209.00	£23,549.00	£24,629.00
	Closing balance	£240.00	£8,624.00	£8,624.00	-£231.00	£12,679.00	£14,559.00	£7,424.00	£20,325.00	£27,514.00	£28,209.00	£23,549.00	£24,629.00	£31,379.00

Cash Flow projection Year 1 April 24 – Mar 25

Year 1 24-25

Key Assumptions: Y1 assumes entry August 2024 with SLF2 funding insurance and some development costs

Assumptions	INCOME	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Annual
	Trading income	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£360.00
	Donations, sales etc	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00
	Revenue Grants	£46,000.00	£1,000.00	£1,000.00	£1,000.00	£4,200.00	£4,200.00	£4,200.00	£4,200.00	£4,200.00	£14,200.00	£4,200.00	£4,200.00	£92,600.00
	Investing in Communities Fund Y2	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
	Robertson Trust Y2 Jan-Dec 25										£10,000.00			
	Community Led Nat Lottery Y1	£45,000.00												
assumed entry Aug 24	SLF 2 insurance and development worker					£3,200.00	£3,200.00	£3,200.00	£3,200.00	£3,200.00	£3,200.00	£3,200.00	£3,200.00	£3,200.00
	TOTAL INCOME	£46,030.00	£1,030.00	£1,030.00	£1,030.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£14,230.00	£4,230.00	£4,230.00	£92,960.00
	EXPENDITURE													
	PROJECT EXPENDITURE	£0.00	£0.00	£500.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	Direct costs of sales	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
nil as no trading income in Y1	Overhead costs	£1,230.00	£1,230.00	£1,730.00	£1,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	
	Event & consultation running costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Funding oversight and reporting			£500.00										
	Development Manager / project coordinator					£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
	Development Worker	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
	Development worker (2)													
	Staff costs - Office Administrator													
	Staff expenses & training	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00
	Volunteer and Trustee expenses	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00
	Office and Management costs	£20.00	£20.00	£40.00	£95.00	£70.00	£90.00	£95.00	£120.00	£90.00	£95.00	£170.00	£1,690.00	
	Printing, stationery and postage	20	20	20	20	20	20	20	20	20	20	20	20	20
	Telephone and internet													
	Mobile phone contracts													
	Website maintenance & hosting				25			25			25	100		
	Advertising and Marketing			20			20			20			20	
	Branding													
	Charity membership fees								50					
	Book-keeping, accountancy & audit fees													500
	Licences and charity registration fees													
	Payroll costs				50	50	50	50	50	50	50	50	50	50
	Insurance (public liability and personal indemnity)													200
	Laptop purchases										300			300
	IT package, licences and software fees													
	Bookkeeping software													
	ICT network support costs													
	Temporary office space/hot desking													
	Building running costs	£0.00	£0.00	£0.00	£0.00	£3,050.00	£3,050.00	£3,050.00	£3,050.00	£3,050.00	£3,050.00	£3,050.00	£3,050.00	
estimated entry date Aug 24: SLF2 funded	Property and site insurance					£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00
assume switch on Jan 25 for part of building	Electricity					£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00
estimated at 43.3p @ 90% relief	Rates					£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
assume switch on Jan 25 for part of building	Water rates													
assumed 24/7 monitoring	Site security (CCTV monitoring and alarm)					£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
	Refuse collection (Biffs)					£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	TOTAL RUNNING COSTS	£1,250.00	£1,250.00	£1,770.00	£1,325.00	£6,350.00	£6,370.00	£6,375.00	£6,400.00	£6,370.00	£7,275.00	£6,450.00	£7,970.00	
includes project expenditure	TOTAL EXPENDITURE	£1,250.00	£1,250.00	£2,270.00	£1,325.00	£6,350.00	£6,370.00	£6,375.00	£6,400.00	£6,370.00	£7,275.00	£6,450.00	£7,970.00	£59,655.00
	Movement	£44,780.00	-£220.00	-£1,240.00	-£295.00	-£2,120.00	-£2,140.00	-£2,145.00	-£2,170.00	-£2,140.00	£6,955.00	-£2,220.00	-£3,740.00	£33,305.00
	Opening balance	£31,379.00	£76,159.00	£75,939.00	£74,639.00	£74,404.00	£72,284.00	£70,144.00	£67,999.00	£65,829.00	£63,689.00	£70,644.00	£68,424.00	
	Closing balance	£76,159.00	£75,939.00	£74,639.00	£74,404.00	£72,284.00	£70,144.00	£67,999.00	£65,829.00	£63,689.00	£70,644.00	£68,424.00	£64,684.00	

Cash Flow projection Year 2 April 25 – Mar 26

Year 2 25-26														
Key Assumptions: Y2 assumes building not reopened														
Assumptions	INCOME	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	ANNUAL
	Trading income	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£1,800.00
	Donations	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	£150.00	
	Revenue Grants	£59,200.00	£4,200.00	£4,200.00	£4,200.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£11,000.00	£1,000.00	£1,000.00	£89,800.00
	Investing in Communities Fund Y2	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
	Robertson Trust Y2 Jan-Dec 26										£10,000.00			
	Community Led Nat Lottery Y2	£45,000.00												
	Additional revenue funds for running costs	£10,000.00												
Insurance commencing Aug 24 when GMDT take ownership for 12 months	SLF 2 (assumed 90% of valuation to cover insurance, surveys, H&S compliance, development work)	£3,200.00	£3,200.00	£3,200.00	£3,200.00									
	TOTAL INCOME	£59,350.00	£4,350.00	£4,350.00	£4,350.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£1,150.00	£11,150.00	£1,150.00	£1,150.00	£91,600.00
	EXPENDITURE													
	Direct costs of sales	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
assume café let to outside provider including in costs below	Café (30% if trading)													
	Events / room hire (approx 10% inc below)													
	Overhead costs	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,730.00	
	Event & consultation running costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Development Manager	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	
	Development Worker	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
	Administrator												£500.00	
	Building manager													
	Staff expenses & training	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	
	Volunteer and Trustee expenses	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	
	Office and Management costs	£240.00	£240.00	£240.00	£265.00	£240.00	£240.00	£265.00	£340.00	£240.00	£265.00	£790.00	£990.00	
	Printing, stationary and postage	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	
	Mobile phone contracts / phone and internet	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	
	Website maintenance & hosting				£25.00			£25.00		£25.00		£100.00		
	Advertising and Marketing	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	
	Branding													
	Charity membership fees								£50.00					
	Book-keeping, accountancy & audit fees	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Licences and charity registration fees								£50.00					
	Payroll costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Insurance (public liability and personal indemnity)												£300.00	
	Laptop purchases													
	IT package, licences and software fees													
	ICT network support costs													
	Building running costs	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£3,610.00	£4,810.00	
estimated entry date Aug 24: SLF2 funded	Property and site insurance	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	
only part of building and site	Electricity	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£1,500.00	
estimated at 49.3p @ 30% relief	Rates	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
assumed	Water rates	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	
assumed 24/7 monitoring	Site security (CCTV monitoring and alarm)	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	
	Refuse collection (Biffs)	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Cleaning	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	
	Misc	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	
	TOTAL EXPENDITURE	£7,080.00	£7,080.00	£7,080.00	£7,105.00	£7,080.00	£7,080.00	£7,105.00	£7,180.00	£7,080.00	£7,105.00	£7,630.00	£9,530.00	£88,135.00
	Movement	£52,270.00	£-2,730.00	£-2,730.00	£-2,755.00	£-5,930.00	£-5,930.00	£-5,955.00	£-6,030.00	£-5,930.00	£4,045.00	£-6,480.00	£-6,380.00	£3,465.00
	Opening balance	£64,684.00	£116,354.00	£114,224.00	£111,434.00	£108,733.00	£102,803.00	£96,873.00	£90,924.00	£84,834.00	£78,364.00	£83,003.00	£76,523.00	
	Closing balance	£116,354.00	£114,224.00	£111,434.00	£108,733.00	£102,803.00	£96,873.00	£90,924.00	£84,834.00	£78,364.00	£83,003.00	£76,523.00	£68,143.00	

Cash Flow projection Year 3 April 26 – Mar 27

Year 3 26-27														
Key Assumptions: Y3 assumes reopening of whole building from January 2027 50% tenancy														
ASSUMPTIONS	INCOME	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	ANNUAL
	Trading income	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£10,142.50	£10,142.50	£10,142.50	£32,047.50
	Donations	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00
50% tenancy	Room hires etc - first floor 50%										£2,400.00	£2,400.00	£2,400.00	
25% corporate or charity hire	Room hires etc - ground floor										£5,662.50	£5,662.50	£5,662.50	
50% tenancy	Room hires - basement 50%										£1,600.00	£1,600.00	£1,600.00	
	Income from Greenspace hire													
Ground floor rental	Café rental income										£300.00	£300.00	£300.00	
	Revenue Grants	£45,000.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£10,000.00	£0.00	£10,000.00	£0.00	£0.00	£75,000.00
	Other revenue funds			10000							10000			
	Community Led Nat Lottery Y3	£45,000.00												
	TOTAL INCOME	£45,180.00	£180.00	£10,180.00	£180.00	£180.00	£180.00	£180.00	£10,180.00	£180.00	£20,142.50	£10,142.50	£10,142.50	£107,047.50
	EXPENDITURE													
	Direct costs of sales	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
assume café let to outside provider including in costs below	Café (30% if trading)													
	Events / room hire (approx 10% inc below)													
	Overhead costs	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£4,230.00	£4,230.00	£4,230.00	
	Event & consultation running costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Development Manager	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
	Development Worker	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
	Administrator													
	Building manager										£1,000.00	£1,000.00	£1,000.00	
	Staff expenses & training	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00
	Volunteer and Trustee expenses	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00
	Office and Management costs	£280.00	£280.00	£280.00	£305.00	£280.00	£280.00	£305.00	£380.00	£280.00	£305.00	£830.00	£1,030.00	
	Printing, stationary and postage	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00
	Mobile phone contracts / phone and internet	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00
	Website maintenance & hosting				£25.00			£25.00			£25.00	£100.00		
	Advertising and Marketing	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00
	Branding													
	Charity membership fees									£50.00				
	Book-keeping, accountancy & audit fees	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£500.00	£500.00	£500.00
	Licences and charity registration fees									£50.00				
	Payroll costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Insurance (public liability and personal indemnity)													£300.00
	Laptop purchases													
	IT package, licences and software fees													
	ICT network support costs	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00
	Building running costs	£3,580.00	£3,580.00	£3,580.00	£3,580.00	£3,580.00	£3,580.00	£3,580.00	£3,580.00	£3,580.00	£6,310.00	£6,310.00	£6,310.00	
	Property and site insurance	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00
not assuming relief for renewables	Electricity	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00
estimated at 43.3p @ 30% relief	Rates	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
assumed	Water rates	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
assumed 24/7 monitoring	Site security (CCTV monitoring and alarm)	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
	Refuse collection (Biffa)	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Cleaning										£30.00	£30.00	£30.00	£30.00
	Misc	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00
	TOTAL EXPENDITURE	£7,090.00	£7,090.00	£7,090.00	£7,115.00	£7,090.00	£7,090.00	£7,115.00	£7,190.00	£7,090.00	£10,845.00	£11,370.00	£11,570.00	£97,745.00
	Movement	£38,090.00	-£6,310.00	£3,090.00	-£6,335.00	-£6,310.00	-£6,310.00	-£6,335.00	£2,390.00	-£6,310.00	£3,297.50	-£1,227.50	-£1,427.50	£3,302.50
	Opening balance	£68,149.00	£106,239.00	£99,329.00	£102,419.00	£95,484.00	£88,574.00	£81,664.00	£74,729.00	£77,719.00	£70,809.00	£80,106.50	£78,879.00	
	Closing balance	£106,239.00	£99,329.00	£102,419.00	£95,484.00	£88,574.00	£81,664.00	£74,729.00	£77,719.00	£70,809.00	£80,106.50	£78,879.00	£77,451.50	

Cash Flow projection Year 4 April 27 – Mar 28

Year 4 27-28

Key Assumptions: Y3 assumes reopening of whole building from January 2027 with gradual anchor tenancy at 50% H1 and 100% H2

ASSUMPTIONS	INCOME	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	ANNUAL
	Trading income	£10,162.50	£10,162.50	£10,162.50	£10,162.50	£10,162.50	£10,162.50	£14,168.50	£14,169.50	£14,170.50	£14,171.50	£14,172.50	£14,173.50	£146,001.00
	Donations	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	£200.00	
Full tenant occupancy in H2	Room hires etc - first floor 50% -100%	£2,400.00	£2,400.00	£2,400.00	£2,400.00	£2,400.00	£2,400.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	
25% corporate or charity hire	Room hires etc - ground floor	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	
Full tenant occupancy in H2	Room hires - basement 50% - 100%	£1,600.00	£1,600.00	£1,600.00	£1,600.00	£1,600.00	£1,600.00	£3,206.00	£3,207.00	£3,208.00	£3,209.00	£3,210.00	£3,211.00	
	Income from Greenspace hire													
Ground floor rental	Café rental income	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	
	Revenue Grants	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00
	Revenue Grants			£10,000.00										
	TOTAL INCOME	£10,162.50	£10,162.50	£20,162.50	£10,162.50	£10,162.50	£10,162.50	£14,168.50	£14,169.50	£14,170.50	£14,171.50	£14,172.50	£14,173.50	£156,001.00
	EXPENDITURE													
	Direct costs of sales	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
assume café let to outside provider	Café (30% if trading)													
including in costs below	Events / room hire (approx 10% inc below)													
	Overhead costs	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	£3,230.00	
	Event & consultation running costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Development Manager	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	
	Development Worker													
	Administrator													
	Building manager	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
	Staff expenses & training	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	
	Volunteer and Trustee expenses	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	
	Office and Management costs	£280.00	£280.00	£280.00	£305.00	£280.00	£280.00	£305.00	£380.00	£280.00	£305.00	£830.00	£1,030.00	
	Printing, stationary and postage	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	
	Mobile phone contracts / phone and internet	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	
	Website maintenance & hosting			£25.00	£25.00			£25.00			£25.00	£100.00		
	Advertising and Marketing	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	
	Branding													
	Charity membership fees								£50.00					
	Book-keeping, accountancy & audit fees	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Licences and charity registration fees								£50.00					
	Payroll costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Insurance (public liability and personal indemnity)													£300.00
	Laptop purchases													
	IT package, licences and software fees													
	ICT network support costs	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	
	Building running costs	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	£6,330.00	
	Property and site insurance	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	
not assuming relief for renewables	Electricity	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	
estimated at 43.3p @ 30% relief	Rates	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	
assumed	Water rates	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	
assumed 24/7 monitoring	Site security (CCTV monitoring and alarm)	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	
	Refuse collection (Biffa)	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Cleaning	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	
	Misc	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	
	TOTAL EXPENDITURE	£9,840.00	£9,840.00	£9,840.00	£9,865.00	£9,840.00	£9,840.00	£9,865.00	£9,940.00	£9,840.00	£9,865.00	£10,390.00	£10,590.00	£119,555.00
	Movement	£322.50	£322.50	£10,322.50	£297.50	£322.50	£322.50	£4,303.50	£4,229.50	£4,330.50	£4,306.50	£3,782.50	£3,583.50	£36,446.00
	Opening balance	£77,451.50	£77,774.00	£78,096.50	£88,419.00	£88,716.50	£89,039.00	£89,361.50	£93,665.00	£97,894.50	£102,225.00	£106,531.50	£110,314.00	
	Closing balance	£77,774.00	£78,096.50	£88,419.00	£88,716.50	£89,039.00	£89,361.50	£93,665.00	£97,894.50	£102,225.00	£106,531.50	£110,314.00	£113,897.50	

Cash Flow projection Year 5 April 28 – Mar 29

Year 5 28-29

Key Assumptions: Y5 assumes fully operational

ASSUMPTIONS	INCOME	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	ANNUAL
	Trading income	£14,142.50	£14,143.50	£14,144.50	£14,145.50	£14,146.50	£14,147.50	£14,148.50	£14,149.50	£14,150.50	£14,151.50	£14,152.50	£14,153.50	£169,776.00
	Donations	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00	£180.00
Full tenant occupancy	Room hires etc - first floor 100%	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00	£4,800.00
25% corporate or charity hire	Room hires etc - ground floor	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50	£5,662.50
Full tenant occupancy	Room hires - basement 100%	£3,200.00	£3,201.00	£3,202.00	£3,203.00	£3,204.00	£3,205.00	£3,206.00	£3,207.00	£3,208.00	£3,209.00	£3,210.00	£3,211.00	£3,211.00
	Income from Greenspace hire													
Ground floor rental	Café rental income	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00	£300.00
	Revenue Grants	£0.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10,000.00
	Revenue Grants				£10,000.00									
	TOTAL INCOME	£14,142.50	£14,143.50	£14,144.50	£14,145.50	£14,146.50	£14,147.50	£14,148.50	£14,149.50	£14,150.50	£14,151.50	£14,152.50	£14,153.50	£179,776.00
	EXPENDITURE													
	Direct costs of sales	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
assume café let to outside	Café (30% if trading)													
including in costs below	Events / room hire (approx 10% inc below)													
	Overhead costs	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	£4,230.00	
	Event & consultation running costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Development Manager	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
	Development Worker													
	Administrator	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
	Building manager	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
	Staff expenses & training	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00
	Volunteer and Trustee expenses	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00
	Office and Management costs	£280.00	£280.00	£280.00	£305.00	£280.00	£280.00	£305.00	£380.00	£280.00	£305.00	£830.00	£1,030.00	
	Printing, stationary and postage	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00
	Mobile phone contracts / phone and internet	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00
	Website maintenance & hosting				£25.00			£25.00			£25.00	£100.00		
	Advertising and Marketing	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00	£20.00
	Branding													
	Charity membership fees								£50.00					
	Book-keeping, accountancy & audit fees	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Licences and charity registration fees								£50.00					
	Payroll costs	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Insurance (public liability and personal indemnity)													£300.00
	Laptop purchases													
	IT package, licences and software fees													
	ICT network support costs	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00	£40.00
	Building running costs	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	£6,310.00	
	Property and site insurance	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00	£1,200.00
not assuming relief for renewables	Electricity	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00
estimated at 43.3p @ 90% relief	Rates	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
assumed	Water rates	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
assumed 24/7 monitoring	Site security (CCTV monitoring and alarm)	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00	£500.00
	Refuse collection (Biffa)	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00
	Cleaning	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00
	Misc	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00	£30.00
	TOTAL EXPENDITURE	£10,820.00	£10,820.00	£10,820.00	£10,845.00	£10,820.00	£10,820.00	£10,845.00	£10,920.00	£10,820.00	£10,845.00	£11,370.00	£11,570.00	£131,315.00
	Movement	£3,322.50	£3,323.50	£3,324.50	£13,300.50	£3,326.50	£3,327.50	£3,303.50	£3,229.50	£3,330.50	£3,306.50	£2,782.50	£2,583.50	£48,461.00
	Opening balance	£113,897.50	£117,220.00	£120,543.50	£123,868.00	£137,168.50	£140,495.00	£143,822.50	£147,126.00	£150,355.50	£153,686.00	£156,992.50	£159,775.00	
	Closing balance	£117,220.00	£120,543.50	£123,868.00	£137,168.50	£140,495.00	£143,822.50	£147,126.00	£150,355.50	£153,686.00	£156,992.50	£159,775.00	£162,358.50	

Appendix 2 – Funding strategy

Our Funding Strategy covers three cost areas:

1. Acquisition costs
2. Capital Costs for the renovation and development of the buildings and greenspaces; and
3. Revenue Income for staffing, volunteers, running and management costs.

1 Acquisition Costs

These are still to be determined, based on the valuation we have commissioned and negotiations with City of Edinburgh Council, regarding:

- an agreed transfer value, taking account of the necessary repair, conservation and development costs to deliver a financially sustainable asset over the long term.
- the cost equivalent of community benefits that will the project will deliver, which will be the subject of a social impact assessment, using tools including Social Return on Investment and other recognized assessment models.

We will be submitting an application to Scottish Land Fund Stage 2 to cover the acquisition costs, which can be used for essential repair work and some interim operational costs

2 Capital Costs

This is based on a projected income from two main sources, based on discussions with Heritage Fund and City of Edinburgh Council:

- Heritage Fund (National Lottery) £3,299,000 - 2024-27
- Regeneration Capital Grant Fund (Scottish Government/CEC) £2,000,000 - 2025-27

We are also exploring additional capital funding options, including Historic Environment Scotland who we have held exploratory discussions with, Architectural Heritage Fund, The Community Ownership Fund and others. These discussions will continue up to and beyond the point of agreement in principle regarding the asset transfer (as described in Appendix 3) to assess these options, and as agreed by GMDT's Funding committee.

The following table aligns our proposed capital grants with projected capital costs based on a phased development delivery plan (see Appendix 3):

Based on OBP funding strategy		23/24/25 assumed entry Aug 24	25/26 (CFYr2)	26/27 (CF Yr 3) 27/28 (CF Yr4)	28/29 (CF Yr 5)
CAPITAL GRANTS		Pre build	Post acq YR1	YR3 - Y4	YR5
Heritage Fund - development and delivery phases	£3,299,000.00	£300,000.00	£2,999,000.00		
SLF 2 (surveys, some remedial work)	£315,000.00	£315,000.00			
Regeneration Capital Grant Fund (Scottish Government)	£2,000,000.00		£2,000,000.00		
<i>Grants re: stable block and walled garden tbc</i>					
TOTAL CAPITAL FUNDS	£5,614,000.00	£615,000.00	£4,999,000.00	£0.00	£0.00
CAPITAL COSTS	TOTAL	Pre-acquisition costs	Phase 1	Phase 2	Stable block and walled garden
SLF 2 pre-acquisition and essential development work	£281,000.00	£281,000.00			
Surveys	£34,000.00	£34,000.00			
Works to building including extensions (inc pre-build)	£3,946,000.00		£3,929,000.00	£17,000.00	
External works	£1,353,000.00		£337,000.00	£1,016,000.00	
<i>Stable block and walled gardens</i>	<i>£1,402,000.00</i>				<i>£1,402,000.00</i>
<i>Stable block and walled gardens will be considered as part of future phases</i>	<i>-£1,402,000.00</i>				
	£5,614,000.00	£315,000.00	£4,266,000.00	£1,033,000.00	£1,402,000.00

NB. we have not yet taken into consideration grants for undertaking works to the Stable block or walled garden, primarily due to the 40-year lease agreement that TES have applied for from CEC. GMDT will support TES to prioritise improvements on site so work can be scheduled that will provide the greatest community and economic benefit.

Upon agreement in principle of the community asset transfer, GMDT will submit funding applications for capital grants to align with our project plan and expected capital costs for the redevelopment of the building and site, and as initially indicated in this funding strategy.

We are also examining options **regarding funding for renewables on site**, ie solar and ground source heat, including Cares Grants from Local Energy Scotland: [Let's Do Net Zero Community Buildings Fund · Local Energy Scotland](#)

3 Revenue Income

The revenue funding strategy is broken down into three periods covering July 2023 to March 2029. Revenue grants will support funding for staffing, contractor, running and management costs and as stated in our cash flow projections in Appendix 2, we anticipate the following grant income:

	Y0 22-24	Y1 24-25	Y2 25-26	Y3 26-27	Y4 27-28	Y5 28-29
Grants	£95,770.00	£92,600.00	£89,800.00	£75,000.00	£10,000.00	£10,000.00

Short term – July 2023 – March 2024

Grant income c£95k is made up of grants already awarded and pipeline funds as follows:

Awarded:

- Investing in Communities Fund (submitted June 22 via TES, C£43k over 3 years from April 2023)
- Architectural Heritage Fund (awarded March 23 for up to 1 year) - £20k
- Cameron Toll Fund £500

Pipeline:

- National Lottery Community Fund Awards for All - £5K
- National Lottery Grants for Heritage - £10k
- Architectural Heritage Fund – £10k
- People’s postcode lottery - £20k
- BUPA greenspaces - £2.5k
- Foundation Scotland - tbc

We will also look to undertake fundraising campaigns via our GoFundMe page etc, Income via corporate sponsorship and volunteering, securing income in kind via <https://www.esescommunities.org/>

Medium term – April 2024 – March 2026

Grant income of c£182.5k is made up of grants already awarded and pipeline funds as follows:

Awarded:

- Investing in Communities Fund (submitted June 22 via TES, c£43k over 3 years from April 2023)

Pipeline:

- Architectural Heritage Fund - £6k
- National Lottery community led fund - £90k
- Robertson Trust - £20k
- Garfield Weston - £10k
- Regenerative Futures Fund (up to 10 years funding) – tbc and not included in grant income as this fund is currently in development – see [Regenerative Futures Fund - Development Report at 6 months \(mid Feb 2023\) \(evoc.org.uk\)](#)

We will also look to generate income from partial and meanwhile hire of facilities and continue with fundraising campaigns and income via corporate sponsorship and volunteering

Long term April 2026 – March 2029

We will look to raise grant income of c£95k over the three-year period from the following pipeline funds as follows:

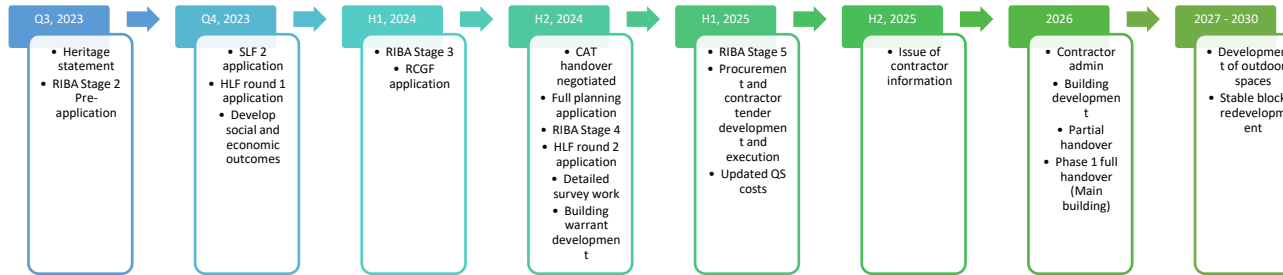
Pipeline:

- Community led lottery fund - £45k
- Other revenue funds tbd - £40k
- Regenerative Futures Fund (up to 10 years funding) – tbc and not included in grant income as this fund is currently in development – see [Regenerative Futures Fund - Development Report at 6 months \(mid Feb 2023\) \(evoc.org.uk\)](#)
- Scottish Government Investing in Communities Fund Apr 26 – Mar 29

Income from hire of facilities within Mansion House, other buildings on site and greenspaces will be generated, and securing of income in kind via ESES and income via corporate sponsorship and volunteering will continue.

Appendix 3 – Project delivery plan

Our Project delivery plan is set out according to these two graphics below, and aligns with our draft Service Plan that is set out in Chapter 3 Outcomes and Service Delivery Plan, above



Michael Collins architect LLP - Gracemount Mansion House Community Redevelopment																																															
2023						2024												2025												2026																	
						July	August	September	October	November	December	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
RIBA stage 2	Board approval of the outline Business Plan						CAT application submission and approval process						RIBA stage 3 design development, and heritage statement to CIC pre-application stage												Ongoing community consultation programme																						
RIBA stage 3	Design development to RIBA stage 3						Develop client environments, social and economic outcomes												Programme of community outreach / activity plan events												HLF large capital fund round 1 application																
	Funding applications general						RCGF application												SLF round 2 application												Submission of a full planning application																
RIBA stage 4	HLF round 2 application						Detailed surveys and coordination of the consultant reports												Update of QS coverings												The development of building warrant																
	The development of tender documentation						Procurement and Contract execution												The issue of construction information												Regular contract administration																
RIBA stage 6	Phase 1 Partial handover						Phase 1 Complete																																								

Appendix 4 – Realising Assets

What are assets?

“Assets based approaches are an integral part of community development in the sense that they are concerned with facilitating people and communities to come together to achieve positive change using their own knowledge, skills and lived experience of the issues they encounter in their own lives.

They recognise that positive health and social outcomes will not be achieved by maintaining a 'doing to' culture and respect that meaningful social change will only occur when people and communities have the opportunities and facility to control and manage their own futures. In community development terms, assets based approaches recognise and build on a combination of the human, social and physical capital that exists within local communities.”

<https://www.scdc.org.uk/what/assets-scotland>

“Assets can ... be described as the collective resources which individuals and communities have at their disposal, which protect against negative health outcomes and promote health status. These assets can be social, financial, physical, environmental, or human resources, for example employment, education, and supportive social networks” (Harrison et al., 2004). *Quoted in Glasgow Centre for Population Health Briefing Paper - [Layout 1 \(gcph.co.uk\)](#)*

“The Asset-Based Community Development approach has a set of principles, which act like a compass not a map. The five core principles of ABCD are:

1. Citizen-led
2. Relationship oriented
3. Asset-Based
4. Placed-Based
5. Inclusion focused”

<https://www.nurtureddevelopment.org/blog/asset-based-community-development-5-core-principles/>

Greenspace in Edinburgh

“ Greenspace Scotland states that greenspace makes up between 40 and 49% of Edinburgh, 6,000 hectares of land in total, making it the top city in the UK for greenspace (BBC). Edinburgh’s more central greenspaces are closer together and more numerous than the larger greenspaces towards the edge of the city. In the heart of the city, these areas are less than a mile apart from each other. This makes greenspace readily available and accessible for inner-city dwellers and visitors, and also improves habitat connectivity for urban wildlife.”²⁰

He also goes on to refer to Edinburgh’s Biodiversity Action Plan see link here [Biodiversity conservation – The City of Edinburgh Council](#)

²⁰ From blog by Jamie McDermaid [Edinburgh's Present Greenspace - My CMS \(edinburghlivinglandscape.org.uk\)](#)

See the 2020 update report here [edinburgh-biodiversity-action-plan-progress-update-2020](#) including reference to Aichi targets as follows:

In Scotland, these Aichi targets are translated into national targets in the Scottish Biodiversity Strategy, and most recently in 'Scotland's Biodiversity: A Route Map to 2020'. The Route Map identifies the Six Big Steps for Nature as a mechanism for meeting the Aichi Targets. These are: • Ecosystem Restoration • Investment in Natural Capital • Quality Greenspace for health and education benefits • Conserving wildlife in Scotland • Sustainable management of land and freshwater • Marine and coastal ecosystems restored All of the actions in the Edinburgh Local Biodiversity Action Plan 2019-2021 can be linked directly to at least one, and in most cases more than one, of these Scottish priorities.²¹

Reference to Sustainable Edinburgh 2030 strategy ie the climate plan [2030 Climate Strategy – The City of Edinburgh Council](#)

See also the [2030-climate-strategy-strategic-environmental-assessment-sea-post-adoption-statement \(edinburgh.gov.uk\)](#) the 3 key agencies for delivery include HES SEPA and nature.scot; see also on p3 focus on Granton and north of city v little mention of the south

[Edinburgh and Glasgow top UK list of green space cities - BBC News](#)

[Edinburgh's Present Greenspace - My CMS \(edinburghlivinglandscape.org.uk\)](#)

Natural Capital

There is substantial research evidence of the relevance and benefits of natural capital approaches to the Gracemount Mansion community hub.

1 . Main points The value of health benefits associated with outdoor recreation within the UK was estimated to be between £6.2 billion and £8.4 billion in 2020.

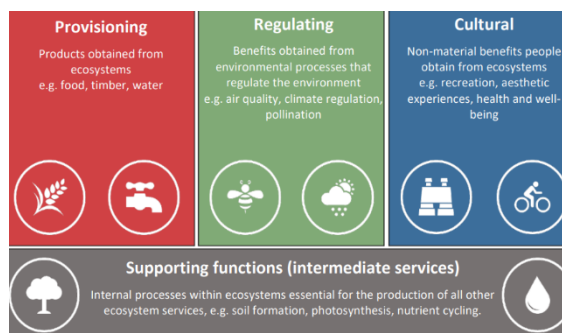
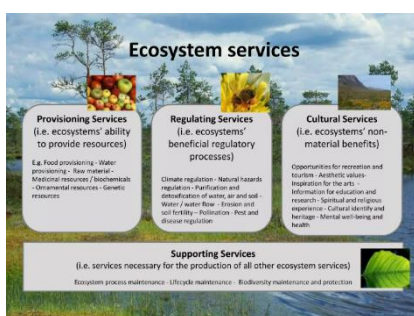
2 Between 2009 and 2020, recreational visits in built-up areas and gardens accounted for over 50% of the total health benefits associated with recreation.

3 The percentage of those aged 16 to 24 years and those aged 65 and over who gained health benefits associated with recreation was slightly lower than other ages between 2009 and 2020.

4 Scotland consistently had the highest value associated with recreational health benefits per person of the four UK nations, while Wales consistently had the lowest value.

From: [Health benefits from recreation, natural capital, UK 2022.pdf](#) Office for National Statistics

Contact: Harry Davies and Nirav Nayee natural.capital.team@ons.gov.uk May 22



3.6 Thriving Green Spaces and Edinburgh Living Landscapes

What is Edinburgh Living Landscape?

Edinburgh Living Landscape is a long-term vision to ensure that nature is at the heart of the city.

It will demonstrate that investment in the natural environment makes economic sense as well as increasing biodiversity and creating healthier urban ecosystems. To do this we need to integrate nature into neighbourhoods across the city.

It will reinforce and expand existing green networks and reconnect the people of Edinburgh to their natural environment. Edinburgh Living Landscape will work to benefit local people and wildlife with an aim to make the city one of the most sustainable in Europe by 2050.

What does the programme involve? Edinburgh Living Landscape is a group of organisations working in partnership to connect green infrastructure at multiple scales, from window boxes, green roofs and street trees through to large parks and urban woodlands. It is about making the links between a healthy environment, a healthy economy, people's well-being and ultimately the prosperity of Edinburgh. For more information see <https://edinburghlivinglandscape.org.uk/about/>

Thriving Green Spaces

EDINBURGH'S THRIVING GREEN SPACES PROJECT

Our project is shaping an ambitious new vision for Edinburgh's natural environment and producing a 30-year strategy and action plan to deliver that vision. We aim to protect and enhance our green spaces, so that they benefit people today and in the long term.

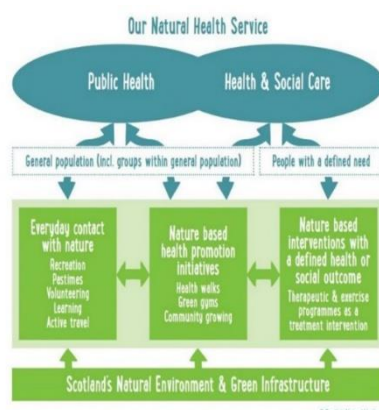
Our Vision for 2050 is "Greenspaces that are at the heart of our communities and help make Edinburgh an outstanding city for wellbeing, quality of life and heritage."

The 4 themes of the strategy are: "Greenspaces that are connected, thriving, valued and resourced."

For more information see <https://www.thrivinggreenspaces.scot/>

Our Natural Health Service²²

A diagram of the concept of Our Natural Health Service shows how green health activities that make use of our environmental assets can contribute to the collective responsibilities associated with public health, and health and social care.



²² For more information see [Our Natural Health Service | NatureScot; The benefits of Green Health | NatureScot; Guidance - health benefits from green exercise.pdf \(webarchive.org.uk\)](#)

Edinburgh Wellbeing Pact - Edinburgh Health and Social Care Partnership

This process, launched as part of Edinburgh Health and Social Care Partnership’s Community Mobilisation strategy, has already resulted in investment on the site via TES in 2021, and offers a range of partnership opportunities.



Our Future Edinburgh

Our City Our Future We are supporting the development of Edinburgh's community climate action forum. We bring together local people and communities to act decisively on the climate & nature emergency.

[Home - Our Future Edinburgh](#)

End Poverty Edinburgh

[End poverty in Edinburgh annual report progress – The City of Edinburgh Council](#)

[Item 7.4 - End Poverty in Edinburgh Delivery Plan 2020-30.pdf](#)

Appendix 1 – Edinburgh Poverty Commission Calls to Action by Lead Stakeholder



Appendix 6 – Letters of Support

The following letters of support have been received:

- Donald Anderson, Leader of Edinburgh of City Council 1999 - 1999
- Ian Murray, Edinburgh South MP
- Ash Regan, MSP for Edinburgh Eastern
- Councillor Mattos Coelho, SNP Group
- Mr Greg Dimeck, Head Teacher, Gracemount Primary School
- Mr Ross Hunter, Head Teacher, Gracemount High School
- Caitlin McRobbie, Teacher of Modern Studies, Pupil Council lead, Gracemount High School

Donald Anderson

(address withheld)

06/02/2023

To Whom it may concern

Gracemount Mansion House – Regeneration Proposals

I am writing in support of the proposals to regenerate The Mansion and local environs for community use through a Community Asset Transfer. I was previously a councillor for the Ward that includes Gracemount for 21 years and was very actively involved in the initial phases of the regeneration of the wider Gracemount area both as a local councillor and as Council Leader in Edinburgh from 1999 to the autumn of 2006. I have followed the ongoing regeneration of Gracemount very closely and participated in local clean-ups organised by the Liberton Community Council at the Mansion and Gracemount Community Park.

Gracemount is an outstanding example of successful long-term regeneration that has secured investment over many years. The initial Gracemount Town Centre Study by Allan Murray Architects, which I was involved in commissioning, kick started the regeneration of an area that had at times been seriously damaged by antisocial behaviour and crime. The regeneration which has probably seen more than £100million invested in a new High School, the demolition of the high flats and maisonettes just beside The Mansion, a Medical Centre and day care centre for Libertus, the installation of a swimming pool at the local leisure centre and building of 215 homes in place of the demolished flats and Maisonettes. The regeneration of the area has also included the creation and improvement of St Katharine's Park, one of the city's best and best maintained local parks, which was awarded its Green Flag status at the same time as Sighthill Park. St Katharine's Community Park had a higher score in its assessment than Sighthill where £6.5million had been invested – a remarkable achievement. All thanks to the excellent work done by the local community, the council and Friends group who care for it. Most recently more regeneration work has just recently been completed upgrading the local shopping parade just a short distance from The Mansion.

At the time of the Gracemount Town Centre Study the area around The Mansion was a formidable challenge. The walled garden area was upgraded but an appropriate community use couldn't then be identified that worked alongside the Youth Centre. Over the intervening years the local community has done some sterling work to improve and maintain the walled garden area, but until now a viable proposal for comprehensive improvement of the Mansion and its environs has been elusive.

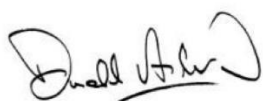
However, I have every confidence that these latest proposals can finally complete the last piece of the jigsaw in the regeneration of Gracemount, and create a community facility that is both well used and well-integrated into the community that surrounds it. The work on engaging the community has been excellent and strong links to existing local facilities have been secured, as can be seen from the comments of the local primary school headteacher and the level of public engagement achieved. I was actively involved in Edinburgh's first Community Asset Transfer on behalf of the Friends of Burdiehouse Burn Valley Park. I can see many of the same ingredients of success in the proposals for The Mansion.

There are no practical alternatives for the site that I can see. The council has more buildings than funds to repair them. More, and arguably greater priorities for spending on schools and care services exist. The proposals for The Mansion are I believe the best prospect for rescuing a building and creating an asset where there is currently a liability. It can secure the long-term future for the building and grounds through community use. Other local projects nearby such as The Bothy run by the Friends of Burdiehouse Burn Valley Park, Bridgend Farm House and Inch Park Community Sports Club have been successful and sustainable. These projects have renewed and improved buildings and public spaces beyond recognition. I am confident that the proposals for The Mansion have the same potential to succeed as well.

The Mansion (Gracemount House) is listed on Historic Environment Scotland's Buildings at 'Risk Register'. It is now at 'High Risk' and therefore needs urgent attention. All the historic buildings on the register in the city centre World heritage Sites have been saved. This project comes along at a time when the focus will rightly shift to where the remaining buildings at risk are, in communities around Edinburgh like Gracemount. The built heritage of Gracemount is important, and these proposals will I am confident enable The Mansion to be 'saved' and removed from the Risk Register.

The Mansion used to be a well-used independent Youth Centre. It was hugely popular in the area and many local people who grew up and benefited from the outstanding work done by a genuine pioneer of Community Education and youth work (John Boag), have become involved in the project. It won't be the same as it was before, but The Mansion can once again be a hub for positive activities, a focus for community activity and meeting place for local people of all ages. I have no hesitation in commending these proposals to help complete the regeneration of Gracemount and breathe new life into a lovely building and its surroundings.

Yours Faithfully



Donald Anderson

Constituency office
31 Minto Street
Edinburgh
EH9 2BT

0131 662 4520
ian.murray.mp@parliament.uk
www.ianmurraymp.com



February 2023
Dear Sir/Madam,

Gracemount Mansion

I write to support the Community Asset Transfer of Gracemount Mansion and Walled Garden.

I have represented the area for nearly 20 years, first as a local councillor and then as MP, so I know firsthand the impact Gracemount Mansion had, when open, as a valuable community facility.

When the Mansion closed in 2018 it left a massive hole in the community who relied on its diverse services. Gracemount and the wider area now has no community centre, with local groups struggling to secure limited space in church and school halls. Groups like Transition Edinburgh South, who currently use the Walled Garden, do great work engaging with the local community on sustainable agriculture and the environment but they are hampered by poor facilities and a lack of capacity. With some of the highest rates of crime and low educational attainment, according to SIMD, Gracemount would benefit enormously from reinvigorated community space like the Mansion.

Furthermore, the greater South Edinburgh area is growing at an incredible rate. Thousands of new homes are being built with little thought about community facilities and basic services. A reopened and renovated Gracemount Mansion would serve this new community, as well as acting as a focal point for new and existing residents in the area; promoting community cohesion, a sense of place and a facility that local people can use and be proud of.

The work Friends of Gracemount Mansion have done to get this project off the ground is incredible, and I am excited to continue to work with them to secure the long-term future of the Mansion and the walled garden.

I hope that you will also see the great potential the property and grounds has for the local area and ensure it is taken forward as quickly as the legislation allows.

Yours sincerely,

Ian Murray MP
Edinburgh South MP
Shadow Secretary of State for Scotland

For my full privacy policy please see my website: www.ianmurraymp.com/privacy-policy/

Ian Murray MP
Labour Member of Parliament for Edinburgh South

Scan the QR code to read my [cost of living support guide](#). The guide is full of useful contacts to help you and your family through the crisis.



Follow Ian on Facebook at: [ianmurraymp](https://www.facebook.com/ianmurraymp)



Follow Ian on Twitter at: [ianmurraymp](https://twitter.com/ianmurraymp)

Gracemount Mansion Letter

To whom it may concern,

I am writing to give my full support to the regeneration of The Gracemount Mansion.

The mansion has the potential to become a vital community resource which could provide a wide range of benefits to the surrounding area.

The grounds and the mansion are currently owned by the City of Edinburgh Council and before its closure in 2018 the mansion provided popular weekly community meals and was a hub for garden volunteers.

Alongside the mansion's grand history dating back to the 18th century, the mansion has served several purposes as it has previously functioned as a nursing home and youth centre.

It is unfortunate how the mansion has fallen in to significant disrepair through persistent vandalism and repeated roof leaks ultimately caused a ceiling collapse.

As an indication of the mansion's potential, the headteacher of Gracemount Primary School has outlined how a regenerated mansion would benefit the local community:

- this location could be used to expand after-school clubs.
- the community would make use of the space in a variety of ways but links to adult education and vocational courses would support the school community as well as provide important social spaces for our children and families.
- the school is keen to develop links with the elderly residents in our community and the mansion could be a great space for intergenerational work.
- the gardens could continue to develop work around sustainability, self-sufficiency and food and hygiene which would augment the work we are doing in schools with our families.
- the school has embraced an anti-poverty agenda and it would be ideal for this work to carry on with some active community partners who could be based at a revitalised mansion. The headteacher is convinced this would have a positive impact on attainment at Gracemount Primary School.

Responses from the recent survey were an accurate portrayal of the current situation:

“the mansion and ground really needs to connect with its community and be for the people not for hire..or profit.”

“Gracemount area needs a hub that will make people proud to live in the area whilst connecting people. Improving the health and wellbeing of the community.”

I feel that the restoration of such a beloved institution is long overdue and would provide a much needed boost to southern Edinburgh.

Ash Regan MSP for Edinburgh Eastern

16 May 2023

To whom it may concern

We are writing in support of the Gracemount Mansion Development Trust project application for the Community Asset Transfer of Gracemount House and surrounding grounds from CEC.

The Mansion is, in itself, an extraordinary building and it blends with local community history. It is an essential piece of the puzzle, to help putting things into context. Together with its surroundings grounds and the Stable Blocks, it can become a welcoming hub in the heart of the community.

Since 1964, it was used as a community and youth centre until it had to be closed due to safety concerns. The architect employed with funding from Phase 1, was very pleasantly surprised with the structure. It is perfectly sound and does not need as big amount of work as the Trust was initially led to believe.


So, stage 1 funding already allowed an assessment by a team of experts, that confirmed the above. Also funded the development of a business plan and several forms of community engagement. Stage 2 will allow the development of plans to be submitted to the council.

Those community engagements were clear on showing everyone how the local people would use the mansion, if renovated and rebuilt:

- One of the local primary schools has listed quite an extensive list of ways the children would benefit from it;
- Some people mentioned how the lack of activities for children and the lack of a community centre, could be solved with a space, like the Mansion and the stable blocks;
- How it would bring back youth clubs and a place for sports and community interaction; • It would offer education premises for adults and elderly residents;
- And children would have a safe place to play, interact and learn.

One of the participants even said, and this is a quote: "The project needs to be the start of a better future for Gracemount! **A catalyst to improve the area** and a nicer place to live."

We, local councillors, believe that the funding would be a game changer to the local community, and we take this opportunity to thank the Gracemount Mansion Development Trust, The Friends of the Mansion and Transition Edinburgh South for all its efforts to make this project a reality.



Councillor Mattos Coelho, SNP Group

City Chambers, High Street, Edinburgh, EH1 1YJ
Tel 0131 529 4165





The City of Edinburgh Council
Gracemount Primary School
45 Gracemount House Drive
Edinburgh
EH16 6FD
Tel: 0131 664 2331 Fax: 0131 621 7029
Headteacher - **Mr Greg Dimeck**
E mail – admin@gracemount-pri.edin.sch.uk
Website – <http://gracemountprimaryblog.wordpress.com>



To whom it may concern,

26.1.23

I am writing to give support to the use of The Gracemount Mansion as a vital community resource by pupils, staff and families and the community associated with Gracemount Primary School. We have previously had high engagement with The Mansion when it was open and more recently in the last 6 years with the Garden. The potential for these resources to benefit our community and school are really exciting. Our Parent Council and wider parent body are very enthusiastic. The community groups involved have consulted widely with us for the project and have begun to fundraise to secure this opportunity.

I shall list the areas in which we would be able to make use of The Mansion and grounds, assuming all the Health and Safety regulations are met:

1. Breakfast Club / After School Club - we have these in School, but depending on the facilities, this may be a preferred location and would allow us to use our school facilities to promote further opportunities for wider achievement.
2. Evening Lets - the community would make use of the space in a variety of ways but links to adult education and vocational courses would support our school community as well as provide important social spaces for our children and families.
3. Clubs and wider achievement – the space at The Mansion could really support our goal to increase the active participation of our children in a variety of clubs with real social benefits for all.
4. Parents and Carers: there are wide ranging suggestions of activities to support families new to the area in ICT, social activities, and languages, all of which would benefit our families and children.
5. The school is also keen to develop links with the elderly residents in our community and The Mansion could be a great space for intergenerational work.
6. Sustainability and Gardening – the Gardens could continue to develop work around sustainability, self-sufficiency and food and hygiene which would augment the work we are doing in schools with our families.
7. Anti-Poverty work and employability skills – the school has embraced the 1:5 (anti-poverty agenda) as it looks to close the gap in Education. It would be ideal for this work to carry on with some active community partners who would hopefully be based at a revitalised Mansion. We are convinced this would have a positive impact on attainment at Gracemount Primary

I have seen ambitious projects like Bridgend Farmhouse make a massive difference to communities and I am convinced that The Mansion could help with the regeneration of this part of South Edinburgh

Yours Sincerely
gregdimeck
Greg Dimeck



Committed to Care
and Excellence

Gracemount High School

Lasswade Road, Edinburgh, EH16 6TZ
Email: admin@gracemount.edin.sch.uk

Tel: 0131 664 7440
Website: www.gracemount.edin.sch.uk

Head Teacher
Mr Ross Hunter

Depute Head Teacher
Mrs Dee Scott
Mrs Lynsey Stewart-Young
Mr Lewis Whale

Business Manager
Mrs Anne O'Neil

1 February 2023

To whom it may concern,

I am writing to give support to the use of The Gracemount Mansion as a vital community resource by pupils, staff and families and the community associated with Gracemount High School.

Previously the mansion house provided a community resource that many of our pupils accessed and since closing this has created a gap in the provision of services for young people in our community.

The prospect of the mansion being opened as community hub by the Gracemount Mansion development Trust is an exciting one. My understanding is that there would be a focus on offering a range of learning and volunteering opportunities which would provide essential mental and physical health benefits and social and environmental activities.

Opportunities include but would not be exclusive to:

1. Breakfast Club / After School Clubs
2. Evening Lets which would support our school community as well as provide important social spaces for our children and families.
3. Clubs and wider achievement with the aim to increase the active participation of our children in a variety of clubs.
4. Parents and Carers: there are wide ranging suggestions of activities to support families new to the area in ICT, social activities, and languages, all of which would benefit our families and children.
5. Sustainability and Gardening – the Gardens could continue to develop work around sustainability, self-sufficiency and food and hygiene which would augment the work we are doing in schools with our families.
6. Anti-Poverty work and employability skills – the school has embraced the 1:5 (anti-poverty agenda) as it looks to close the gap in Education. It would be ideal for this work to carry on with some active community partners who would hopefully be based at a revitalised Mansion.

Yours faithfully,

Ross Hunter
Head Teacher





Caitlin McRobbie
Teacher of Modern Studies
Pupil Council Lead
Gracemount High School
Tel: 0131 664 7440

The City of Edinburgh Council
Gracemount High School
136 Lasswade Road
Edinburgh
EH16 6TZ

6th February 2023

To Whom It May Concern,

I am writing to express my strong support for the use of The Gracemount Mansion as an inclusive community establishment for pupils, parents, carers and guardians, staff, and the broader community associated with Gracemount High School.

Before its closure, The Mansion provided a welcoming and nurturing environment for our young people and their families. Its closure created a gap in the community, and the prospects of its redevelopment and reopening have been met with great excitement and enthusiasm.

The Mansion has the potential to provide opportunities for community members to socialise, learn new skills, form new relationships and take pride in their community. The plans for the use of The Mansion harness and encapsulate cultural diversity and social justice. The increased cost of living and the associated challenges which permeate society in present-day Scotland only heighten the need for such an inclusive hub in the heart of Gracemount's community.

We have had many discussions with the Pupil Council and wider school community about the possible uses of the Mansion, with a focus on user-led, centered, and driven discussions. This approach has allowed us to develop a range of possibilities for the use of The Mansion tailored to the needs of our pupils, parents, carers, and staff.

Assuming all health and safety regulations are met, and the Council gives us permission, here are some of the areas in which we would like to use the Mansion and grounds:

Breakfast Club

Currently available within the school campus, however, the utilisation of the Breakfast Club varies, as some pupils feel stigmatised. The Mansion would offer a valuable alternative to school campuses for providing breakfast to pupils for several reasons:

Reduced Stigma: Students who attend a breakfast club at school may feel embarrassed or self-conscious about accessing this resource. By using, The Mansion breakfast club can provide a more confidential and supportive environment, reducing the stigma and embarrassment associated with accessing a school-based program.

Enhanced Social Interaction: The Mansion is likely to encourage greater social interaction among students who utilise the breakfast club and expand their understanding and sense of community.

Wider Range of Services: The Mansion is likely to provide a wider range of services beyond just breakfast, including after-school programs, educational and recreational activities, and access to resources and support. This can provide students with a comprehensive and supportive environment that addresses their social, emotional, and academic needs.

After School Clubs

Currently, we are able to offer a limited range of after school clubs for our pupils, but depending on the facilities, The Mansion may be a preferred location. The Mansion is likely to be able to offer a wider range of programs and activities that may not be possible within the constraints of the school's facilities. Additionally, The Mansion could serve as a gathering place for multiple schools and communities, providing a space for students from different schools to come together and participate in shared programs and activities. This can lead to increased collaboration and inter-school connections, and can also help to build a stronger sense of community beyond individual schools.

Health and Wellness Programs

The Gracemount Mansion could offer a wide range of health and wellness programs for community members of all ages. Some possibilities include:

Fitness classes: yoga, dance, aerobics, boxercise etc.

Healthy cooking classes: demonstrating healthy yet affordable meal preparation and nutrition education.

Mindfulness and stress management workshops: promoting mental health and wellness.

Support groups: providing resources and support for individuals facing physical or mental health challenges.

Outdoor recreation programs: promoting physical activity and healthy habits through activities such as hiking, gardening, or sports.

Fitness and wellness clubs: offering opportunities for community members to come together and participate in healthy activities and discussions.

These are just a few examples of the types of programs that could be offered at the Gracemount Mansion. The key is to identify the health and wellness needs of the community and provide relevant and accessible resources and services to meet those needs.

Language Classes and Cultural Events/Celebration

The Gracemount Mansion can be used to offer language classes and cultural events/celebrations in several ways:

Language classes: The Mansion could be used as a venue for language classes for different age groups and levels, providing a space for community members to learn and practice new languages in a supportive and inclusive environment.

Cultural events/celebrations: The Mansion could host cultural events and celebrations, bringing together members of the community to celebrate and learn about different cultures. This could include traditional festivals, music and dance performances, art exhibits, and food tasting events.

Language and cultural clubs: The Mansion could host language and cultural clubs, providing a space for community members to come together, practice speaking a language, learn about different cultures, and build relationships with others who share their interests.

Workshops and talks: The Mansion could also offer workshops and talks by experts in different languages and cultures, providing community members with opportunities to deepen their knowledge and understanding of these subjects.

Partnerships with local organisations: The Mansion could partner with local language schools, cultural organisations, and community groups to offer a range of language and cultural programs and services.

By offering language classes and cultural events/celebrations, the Gracemount Mansion can help to promote cultural understanding provide opportunities for lifelong learning.

Support Groups and Counselling Services : The Gracemount Mansion could be used to offer support groups and counselling services for pupils in the following ways:

Designated counselling rooms: Dedicate one or more rooms within the Mansion for private and confidential counselling sessions.

Support groups: Create dedicated spaces for support groups for pupils facing specific challenges, such as stress, bullying, or mental health issues.

Partnering with local organisations: Establish partnerships with local mental health organisations and counselling services to provide additional resources and support to pupils.

Workshops and training: Organise workshops and training sessions for pupils and staff to educate them about mental health, coping strategies, and healthy relationships.

Community outreach: Encourage community members to participate in mental health and wellness programs, such as support groups, workshops, and counselling services, to help foster a supportive and inclusive community. By providing these resources and services within the Mansion, pupils can access support and counselling in a safe and confidential environment, close to home and within the community. This can help to promote mental wellness and support pupils in managing the challenges they face, both in and out of school.

Volunteer Opportunities and Community Service Projects

Volunteer matching program: Develop a volunteer matching program to connect pupils with local organisations and community groups in need of volunteers.

Volunteer centre: Create a volunteer centre within the Mansion to provide information, resources, and support for pupils who are interested in volunteering.

Community service projects: Organise and coordinate community service projects, such as neighbourhood clean-ups, food drives, and fundraising events, for pupils to participate in.

Workshops and training: Offer workshops and training sessions to educate pupils about volunteerism, leadership, and community service.

Community partnerships: Partner with local organisations and community groups to offer volunteer opportunities that align with the needs and goals of the community.

Food and Clothing Banks (Buy Nothing Hub): Set aside designated storage spaces within the Mansion for food and clothing donations and offer volunteer opportunities for pupils and community members to assist with organising and distributing the donated items.

Recognition and awards: Provide recognition and awards to pupils who participate in volunteer opportunities and community service projects to encourage and motivate them to continue to give back.

By providing these resources and opportunities within the Mansion, pupils can engage in volunteerism and community service in a supportive and structured environment. This can help to promote a sense of community responsibility and encourage pupils to make a positive impact in their local community.

Evening Lets/Bookings

Sports Clubs/Activities: The Mansion can be used for a range of sports clubs and activities that would not only benefit the pupils within our school, but other members of the community.

Community events: The Mansion can be used for community events such as fundraising dinners, art exhibitions, cultural events, and public meetings.

Performances: The Mansion's facilities can be used for musical and theatrical performances, comedy shows, and other live events.

Education and training: The Mansion's facilities can be used for educational and training programs, such as workshops, seminars, and courses.

Workshops for Skill Development and Personal Growth

Offer a range of workshops that focus on skill development and personal growth, such as leadership, teamwork, time management, communication skills, employability skills and creating CVs. These workshops would be accessible and affordable for all members of the community, regardless of their financial situation.

Events and Activities for Seniors and Youths

Intergenerational activities: Organise activities that encourage interaction between the elderly and youth, such as coffee and chat mornings, game nights, craft workshops, and cooking classes.

Mentorship programs: Implement mentorship programs that pair the elderly with youth to provide guidance and support.

Community service projects: Encourage participation in community service projects that bring the elderly and youth together to work towards a common goal.

Cultural events: Host cultural events that celebrate diversity and promote understanding and respect between generations, such as concerts, festivals, and exhibitions.

By creating opportunities for interaction and collaboration, The Mansion can help to bridge the gap between the elderly and youth, fostering a sense of community, mutual respect, and understanding.

Addressing Social Inequality and Sustainable Living

Resource Centre: The Mansion could provide resources on anti-poverty/injustice initiatives, such as affordable housing, job training programs, and food banks.

Sustainability Workshops: Offer workshops that focus on sustainability, such as composting, energy conservation, and green living.

Environmental initiatives: Implement environmental initiatives, such as community gardens, recycling programs, and clean energy initiatives, that promote sustainability and combat poverty.

Advocacy and education: Use the Mansion as a platform to advocate for antipoverty/injustice and sustainability initiatives, such as hosting public events, educating the community, and collaborating with community organizations. By using the Mansion as a hub for anti-poverty/injustice and sustainability initiatives, the community can come together to address these important issues and work towards a more just and sustainable future.

Overall, the use of The Gracemount Mansion will be fundamental for pupils and the community as it will provide a supportive, inclusive environment for socialisation, skill-building, and community engagement, harnessing a sense of community, respect, and understanding.

If there is any further information you require, please let me know.

Yours Sincerely,



Caitlin McRobbie

Gracemount High School

Appendix 7 – Support from Potential Tenants

Statement of Interest from Scran Academy:

Scran Academy and Gracemount Mansion

This document serves as a statement of interest regarding the potential of Scran Academy utilising agreed space within the proposed Gracemount Mansion House redevelopment.



Context

Scran Academy are a youth-work charity providing empowering educational and employability services that support young people in learning, work and wider life. We run multiple programmes in Edinburgh, working in partnership over several sites to run food-based vocational training and youth work activities for young people facing poverty-related barriers to success. Key to our provision is a successful community food enterprise that hosts private and community events run by young people, providing them with transformative real-life work experience and leadership opportunities.

Scran was founded in North Edinburgh and has a historic focus there, including long relationships with local schools and community organisations. However we have worked across the city to deliver our services, and have strong connections to Gracemount and South Edinburgh which we would be keen to build upon.

Scran Academy and the Mansion

Scran Academy has been working around the Gracemount Mansion House since 2021, using our food truck, the Scran Van, to host detached youth work, community meals and latterly, an education programme for young people facing barriers to learning. We have built relationships with multiple community partners, including local schools and youth agencies, and have seen great outcomes from our collaborations. We would like to explore working in the area in a more permanent capacity.

Statement of Interest

We would be interested in exploring a partnership with GMDT for Scran Academy to utilise the renovated Gracemount Mansion and surrounding greenspaces.

Using approx. 150m² of internal space as a kitchen and youthwork space, we would aim to run regular programmes in the building, bringing our model of education and employability structured around a community food enterprise to South Edinburgh for the long term.

The proposed development could provide Scran with a multifunctional resource to deliver empowering outcomes for local young people and their families. Kitchen areas would enable food-based learning and employability programmes, which would also produce food supporting local community events and potentially an on-site café. A youthwork space would enable the delivery of programmes and activities aimed at developing young people, providing confidence, resilience, integrity and wellbeing. The connection between the inside and outside of the site at Gracemount Mansion would enhance both of these strands of work – the link to a community garden providing meaningful fork-fork food education, and the greenspaces creating opportunities for broader youth work and wellbeing activities.

Scran Academy will look forward to engaging with the Gracemount Mansion House redevelopment, and plan to work as part of an ecosystem of services onsite to ensure the community is served in meaningful ways.

Will Bain

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Feedback from Scran Academy regarding engaging young people:

Email from Ailsa Nicol, Scran Academy, on engagement with young people in partnership with TES and Wheately Group, April 2023

“When the young people involved with the Thursday group got access to the inside of the building their response was amazing. It changed their attitude to working in the group from being a short-term project to being linked to their long-term plans. It was a delight to see the potential in improving this place and space come alive for them, and allowing them access to a restricted area created a real connection to the process rather than services just being delivered to them.

It sparked meaningful discussion about their plans for their own future such as how they could access youth work training so they would be in a position to run groups within the mansion when it opens. They talked about applying their current learning around food and how they would access further qualifications required for safe running of the cafe, plus how they could learn to run events in the shorter term to support the work in the gardens to increase participation from their peers, and other youth groups.

This has led the Thursday group to get involved in the ‘Health and Wellbeing’ event planned for June. We are now working on a Dynamic Youth aware shaped around their involvement in this event. Scran Academy have designed 3 short courses on *‘engaged customer service’*, *‘safe set up of the Scran Van, including gas safe procedures’* and *‘event planning and delivery’* in order to equip the young people with the skills they need to deliver at this event and fulfil their potential.

The young people talked at length about connecting and creating relationships within the community through the mansion, including intergenerational projects such as afternoon tea with live music so they could practice their baking, serving and event planning skills, as well as youth clubs offering Friday night discos and community competitions such as pool tournaments or table tennis marathons etc.

By onboarding the young people in this one group into the planning process they felt committed to the mansion's future and how they could shape it. This is massive progress for these young people who only began this programme in August after being referred from the local high schools due to school refusal and anxiety. The Thursday group are keen to be involved in the process of planning how the mansion project is enacted and offer their support and opinions on how the future of the community can reflect their wants and desires.”

Appendix 8 – Market research: SWOT analysis

SWOT analysis was undertaken on the different schemes, it was considered that scheme 1 better addressed the needs of the community and the local area from our market research and community consultations. Extracts are below:



GMDT – Proposal SWOT analysis Scheme 1



Strengths	Challenges
<p>Mansion :</p> <ul style="list-style-type: none"> Historic building of interest structurally sound Designated areas already laid out including various essential amenities (e.g. electricity, toilets, showers, kitchens) Proposed use easily accepted by community Very positive support via engagement with Our Gracemount project, FOTM Facebook page etc Proposals fit well with what local community and stakeholders have said they wish to see happen with the building <p>Stable block:</p> <ul style="list-style-type: none"> good location for 'passers by' including parents/carers dropping off and picking up children from local primary schools Inviting entrance to wider site Good location for easy access to/from garden Local residents have engaged well with food served on site via Scran Van at events – good fit with more regular food activities such as café, cooking training / School of Food etc 	<p>Mansion:</p> <ul style="list-style-type: none"> Internal and external work required to make wind and water tight, restore essential amenities, and redevelop interior for proposed usage Proposed use for charitable, local enterprise and artists spaces – additional market research needed to establish evidence of sustainable income <p>Stable block:</p> <ul style="list-style-type: none"> Building in state of disrepair More research needed re regular footfall across the day No amenities in place e.g. water, sewage/waste pipes, electricity Potential competition with local businesses re café



GMDT – Proposal SWOT analysis Scheme 1



Strengths	Challenges/Weaknesses
<p>Walled garden:</p> <ul style="list-style-type: none"> Established use by different local groups and schools Good established relationships with local stakeholders over 10 years Well attended public events and workshops held recently, with new partnerships built via these New regular engagement with Scran Academy and Dunedin Canmore Youth projects Portacabin hub Dedicated team of local volunteers <p>Northern zone:</p> <ul style="list-style-type: none"> Area of horticultural interest with protected trees Already used by local groups, private nursery/schools Extensive space for outdoor forestry activities <p>Eastern Zone:</p> <ul style="list-style-type: none"> Existing designated pitch area Existing bike track <p>Southern Zone:</p> <ul style="list-style-type: none"> Open space with well used pathway Easy to manage orchard e.g. self maintained 	<p>Walled garden:</p> <ul style="list-style-type: none"> Easy access for vandalism Walls in state of disrepair in several locations Not currently used to full potential – need more information/research on this Low crop production /harvest by project at present <p>Northern zone:</p> <ul style="list-style-type: none"> Hilly location and protected trees for building any 'bothies or non-permanent residential buildings' Located next to local houses which may be an issue for local residents <p>Eastern Zone:</p> <ul style="list-style-type: none"> Open to vandalism <p>Southern Zone:</p> <ul style="list-style-type: none"> Open area re: vandalism Consultation and engagement needed re existing use eg dog-walking, school – related activities; Grab and Go was based there



GMDT – Proposal SWOT analysis Scheme 1



Opportunities	Threats
<p>Mansion :</p> <ul style="list-style-type: none"> Partition walls allow for redesign and repurpose Offer volunteering, employment and apprentice opportunities for internal and external build and ongoing bau activities Private hire opportunities (business and pleasure) First floor – Artists spaces Most artist spaces in Edinburgh appear fully booked with waiting lists etc, and not located near Liberton/Gilmerton; potential regular income stream, which would benefit from additional first floor extension <p>Ground floor and basement Community facilities</p> <ul style="list-style-type: none"> rooms for hire eg activities - classes, childrens parties, counselling/alternative therapies/1-1 meetings eg with health and social care services further scoping needed on availability of other community facilities for hire eg Valley Park, Gilmerton Community Centres, Tran Kirk, Bridgend Farmhouse etc. 	<p>Mansion :</p> <ul style="list-style-type: none"> Unable to raise finances to re -design, build, extend the building Unable to raise sufficient income from grants, income generating activities offered on site, to cover capital/running and management costs Unable to finance ongoing bau activities Facilities underutilised eg due to impacts of cost of living crisis on community organisations, enterprises and residents who may wish to hire/use/attend facilities, classes, events, café etc Increasing cost of energy and supplies on Mansion running costs



GMDT – Proposal SWOT analysis Scheme 1



Opportunities	Threats
<p>Mansion continued</p> <p>Spaces for enterprise</p> <p>1. Hot desks, private desks, co-working hubs</p> <ul style="list-style-type: none"> Initial scoping indicates very little available in South Edinburgh, compared to city centre and NE/NW Edinburgh. Kitchen/dining, meeting spaces and we available on both floors – potential regular income stream <p>2. Office accommodation for voluntary/community organisations, social businesses, statutory services</p> <ul style="list-style-type: none"> Initial scoping of office accommodation/meeting and event space indicates very limited availability city wide, with waiting lists at hubs such as Norton Park Centre . initial indications show some voluntary/community organisations are located in local community centres and offices eg Gilmerton CC, and in stand alone offices/buildings: Milan Senior Welfare Organisation, Action for Children (Gilmerton Road) Opportunity to be used by many different interest groups e.g historic, culture, educational, forestry education, outdoor education, business etc Community café and kitchen 	<p>Mansion continued</p> <ul style="list-style-type: none"> Unable to raise finances to re -design, build, extend the building Unable to raise sufficient income from grants, income generating activities offered on site, to cover capital/running and management costs Unable to finance ongoing bau activities Facilities underutilised eg due to impacts of cost of living crisis on community organisations, enterprises and residents who may wish to hire/use/attend facilities, classes, events, café etc Increasing cost of energy and supplies on Mansion running costs



GMDT – Proposal SWOT analysis Scheme 1



Opportunities	Threats
<p>Stable block:</p> <ul style="list-style-type: none"> Sell garden produce and other from street front location <p>Walled garden:</p> <ul style="list-style-type: none"> Hire out plots Use as outdoor seating /dining areas / hire out as outdoor event space Grow produce to sell <p>Northern zone:</p> <ul style="list-style-type: none"> Specialist zone for education and historic events <p>Eastern Zone:</p> <ul style="list-style-type: none"> Hire out sports pitch for local groups Parkour / outdoor adventure style park <p>Southern Zone:</p> <ul style="list-style-type: none"> Repurpose some area for outdoor event space e.g. cinema etc Offer as allotment space Camping space 	<p>Stable block:</p> <ul style="list-style-type: none"> Cost to repair and repurpose Unable to raise finances to re -design, build, extend the building Unable to raise sufficient income from grants, income generating activities offered on site, to cover capital/running and management costs Low crop production from garden to meet vision – research/castings needed re income/expenditure for café and school of food etc Increasing cost of energy and supplies on running costs <p>Walled garden:</p> <ul style="list-style-type: none"> Vandalism Regeneration gardening may not meet needs of food production for community or cookery projects <p>Northern zone:</p> <ul style="list-style-type: none"> Residential push back if any structural work or activities encroach on their privacy Protected trees under threat <p>Eastern Zone:</p> <ul style="list-style-type: none"> Vandalism Financial costs <p>Southern Zone:</p> <ul style="list-style-type: none"> Vandalism and fires