



**Outline business case for
acquiring and developing
a community asset**



**Old Changing Rooms, Queen's Park Recreation Ground, Queen's Drive,
Glasgow, G42 8QR**



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1.0 Background to South Seeds' proposal

South Seeds is a successful community led charity supporting residents on the southside of Glasgow to lead more sustainable lives through a range of innovative and award-winning programmes. For example, it successfully supports residents to become more energy efficient in their homes, take up local food growing opportunities and reduce waste.

South Seeds published a report in August 2017, which outlined its investigation to create a community hub for the southside. This led to South Seeds submitting an asset transfer request to Glasgow City Council for the old changing rooms and the land within the fenced area on Queen's Park Recreation Ground. In response, Glasgow City Council has requested a business case describing how the asset could be developed and managed, and how this would contribute to income generation and sustainability for South Seeds.

The report can be viewed at:

www.southseeds.org/wp-content/uploads/2017/09/Developing-a-community-asset-on-Glasgows-southside.pdf

The changing room building is in a derelict condition, unsafe and currently has no other prospects or value in renovating it for re-use. It would make practical sense to demolish the building to free up the land for a new development. Glasgow City Council has suggested, in line with the requirements of the Community Empowerment Act, that South Seeds commission a land survey, or equivalent professional information, which will inform any further decision making about the use of the land.

1.1 Just Enterprise

Just Enterprise is a support programme that provides a range of business support services to social entrepreneurs and enterprising third sector organisations throughout Scotland. The programme offers access to development support to organisations with the drive and potential to grow and become more sustainable.

South Seeds have accessed this programme for support with the development of a business case for the development of this asset.

2.0 Executive summary

South Seeds is now ready to submit an outline business case to Glasgow City Council (GCC) to progress the community asset transfer of the Old Changing Rooms at Queen's Park Recreation Grounds just off Queen's Drive on the southside of Glasgow. They wish to share their vision for the site with GCC, how the plan to ensure they have the capacity to develop and manage a community hub, and how it would contribute to income generation and sustainability for South Seeds.

The building will be designed to accommodate a wide range of income generating activities which will provide a return on investment and reduce grant dependency for South Seeds as well as fulfilling their objective to support residents on the Southside lead more sustainable lives. South Seeds can demonstrate a strong track record of successful projects which have brought real benefits to the southside. They already have a number of projects, such as the successful Southside Tool Library which is looking for regular bookings of space.

The Just Enterprise programme supported South Seeds' board and management with analysing and developing their proposal, which they were advised at the outset, was too early stage for a full business plan. South Seeds recognise that further work needs to be conducted to fine tune a number of assumptions and variables. With these constraints in mind, South Seeds have endeavoured to deliver a thoroughly considered and comprehensive proposal that will satisfy GCC's requirements.

2.1 Conclusions

South Seeds propose to build a community hub containing attractive, flexible, serviced spaces for let. The findings from this outline business case show positive indications for a market for such spaces in this area of Glasgow that include secure storage facilities, a catering offering, and toilet facilities. Initial discussions with a range of local organisations indicate that there is a demand for accessible and comfortable facilities in this area (see section 7.4).

There may be a market for café and catering providers who want a 'pop up' or temporary location to showcase their offering and/or grow their business. Whilst South Seeds do not envisage a permanent kitchen facility, they will supply the minimum requirements (basic food storage, heating, cleaning, preparation and service areas and equipment, as well as tables and chairs for customers) to enable such a business to take off.

While there is competition from other providers, those who are successful define themselves by their offering and there is a growing demand that allows space for more (see section 7.2). South Seeds can take advantage of a unique location that allows them to differentiate their offering.

The findings from South Seeds' community consultation suggest that the community's strongest preference is for training in skills as an investment for their future (not simply

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crafts and hobbies), along with repair and reuse of household items, and arts projects. There is little space for this in the area and creating workshop/training space would be of great benefit to the area.

The demographics for home ownership, social and privately rented accommodation, indicate that there may be a market for non-accredited upskilling across a variety of practical transferable skills. To support these activities, the building configuration will need to allow for flexible, accessible, separate spaces with adequate storage.

Further work will need to be conducted into design specification for spaces to hold children, so that a truly flexible space is created which is successful at raising funds from regular lets (see section 5.5) South Seeds will aim to attract recurring hires to generate more predictable income streams in preference to short term or one-off hires.

South Seeds is prepared for a seasonal element to demand for the catering offering with demand likely to be higher in the summer months and lower in the winter months when footfall in the park and surrounding areas will be lower. The opportunity for event led catering, i.e. catering linked to other activity on, or nearby, the premises, will be another option to be explored. For ease and security of access (particularly in the dark and winter) effective lighting and adequate parking will be factored into the construction stage of the proposals.

There are a number of significant risks which South Seeds will need to consider if they are to make further progress with the Community Asset Transfer, which have been identified in section 10.0 of this document.

2.2 Recommendations and next steps

At this stage, we recommend -

- Following this initial investigation, there is merit in South Seeds and Glasgow City Council continuing their dialogue about transferring the asset in view of the findings in this proposal.
- Reviewing the risks outlined in section 10.0 of this document and from the trustees' perspective, come to a view on South Seeds' attitude to those risks and, if appropriate, agree to proceed.
- Continue further exploratory talks with potential client organisations to establish their commitment to renting space. This would include dialogue with the childcare operators described in section 7.1 and the other community groups identified in section 7.4. Where possible, South Seeds should explore the potential for obtaining letters of intent.

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- Conduct further research aligned to the potential customer base described above and use this to inform the building specification.
- Make an application to Investing in Ideas to run a business design competition to identify capital costs.
- Start to explore the potential for generating funds from selling electricity back to the grid from renewable generation, to fine-tune financial projections.
- Once a building specification and capital costs are established, review and update the financial projections to a full three-year income and expenditure forecast with associated cash flow statements.

3.0 Introduction to South Seeds

South Seeds was the first Scottish Charitable Incorporated Organisation (SCIO) set up in 2011 and from these innovative beginnings, it has continued to run projects which look to the future and demonstrate how the southside can become more sustainable.

From its high street location, South Seeds attracts at least 150 walk-ins a month from people interested in finding out more about their projects and services. Its high engagement and track record in solving problems has contributed to its strong brand. South Seeds also has popular social media channels (its Facebook page has 2,216 likes and its Twitter page has 1,929 followers) with regular posts which are liked and commented on.

South Seeds has a committed board of trustees who meet once a month and hold a strategy session annually. Year on year, they have built South Seeds to become a key stakeholder in the future of the southside and deliver a range of successful projects for residents and funders.

South Seeds has focused its efforts on the southside areas where there are Victorian sandstone tenements in mainly poor condition and there is a growing privately rented market. It has worked in the neighbourhoods of Queen's Park, Govanhill, Crosshill, Mount Florida, Strathbungo and Pollokshields East and aims to expand its services to Battlefield and Langside over the next two years.

3.1 Projects

South Seeds is involved in a wide variety of different activities all centred around the goals of mitigating climate change, promoting sustainability and making the local Southside community and beyond a better place. These include:

Energy saving programme

South Seeds has been supporting residents to reduce their energy bills and save carbon for over seven years. South Seeds has conducted over 700 bespoke home energy audits which have resulted in energy saving installations (from double glazing to chimney balloons) leading to long-term carbon savings.

South Seeds brings in £50,000 per year to the area from switching savings, energy company payments for the Warm Home discount, complaints, billing corrections or prepayment adjustments and financial grants for energy debt.

Part of this programme has also looked strategically at how energy could be generated from renewables in the area. South Seeds has published a report explaining how heat from the nearby Glasgow Recycling and Renewable Energy Centre could power a district heating system.

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South Seeds has also built up knowledge of how renewable energy installations can generate funds from selling electricity to the grid and the redevelopment of the old changing rooms could give them the opportunity to demonstrate this.

Community gardening programme

South Seeds has built over 20 food growing spaces in the area, which vary in size from community gardens as large as a football pitch to raised beds in schools. Over the last three years, South Seeds has lost three successful community garden spaces to development in the area. While South Seeds has signed agreements with the land owners for all the spaces it runs as community gardens, it does not own any space.

South Seeds has recently adopted Queen's Park station and is developing the number of planters on the platform and putting together a colourful planting programme.

Southside tool library

Residents can become members of the tool library and borrow tools for free. The library has over 200 tools from lawnmowers to crosshead screw drivers and is currently housed in a temporary lock up 10 minutes' walk from the South Seeds office. It is hoped that a more permanent home can be found with workshop space to run skills development sessions (some which would bring in revenue - such as furniture upholstery, and some which may be project funded - such as joinery for NEET (not in education, employment or training) groups or a weekly men's shed drop-in).

South Seeds handyman service

This 'pay for' service started by installing energy saving measures such as chimney balloons, clothes pulleys and radiator panels in southside homes. It has now expanded to include grass and hedge cutting. South Seeds has four sessional handymen who can be booked. These services fit in with the ethos of the organisation, in that they allow residents to save energy and feel warmer at home and/or while using their outdoor space more. South Seeds would like to explore the possibility of creating some synergy between the handyman service and the tool library. The handymen already encourage clients to undertake improvement jobs themselves by showing interested residents how it is done. It would be ideal if the handymen could operate from the same place as the tool library and recommend tools for residents to borrow for use in their homes.

Active travel

With work underway this year on the South City Way, a segregated cycle lane from Victoria Road to the centre of town, right outside the office, South Seeds took the opportunity to publish a newspaper which was distributed through the network of local cafes. South Seeds is also starting work on projects which involve understanding electric bikes and electric vehicles better and will soon be sharing information on this to southside residents.

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3.2 Finance

South Seeds accounts to April 2017 demonstrate that the organisation has income in excess of £200,000 and has generated a surplus in the last two financial years. Reserves at 30th April 2017 were £33,000. More information about South Seeds financial history and accounts can be downloaded from the [OSCR website](#).

3.3 Governance

South Seeds is a registered charity and SCIO. The trustees meet once a month to review the organisation's performance. In addition, the trustees hold an annual strategy session each autumn to plan the future development of the organisation.

Information on the board of trustees is published on the [South Seeds website](#). Trustees bring financial and project management experience. The board review the organisation's risk register twice a year.

A public AGM is held each Spring where members elect the board of trustees. Anna Richardson, GCC convener for sustainability and carbon reduction, gave the key note speech at the 2018 AGM.

The trustees have set a date for a January strategy session and intend to conduct a skills audit in advance of this meeting. While there is the opportunity to invite people on to the board at any time, the Spring Annual General Meeting is an ideal time for people with the skills and experience to find out more about South Seeds, meet members and join the governance of the organisation.

The trustees have a very good understanding of sustainability issues, project management and ways to future-proof South Seeds' work. They are committed to participating in monthly board meetings, which sustain the organisation's drive and energy.

Full charity details are provided in Appendix 1.

4.0 Community Engagement

4.1 Findings from consulting with the general public in the area.

South Seeds commissioned an investigation in August 2017 into the 'Development of a community asset on Glasgow's southside', funded by the Big Lottery Fund's Awards for All Scotland.

South Seeds sought the views of the community at large and stakeholder groups. They asked them what provision they believed was most needed to re-purpose vacant buildings or land taken into community ownership.

The wider community expressed a need for skills training (56%) repair and reuse of household items (53%), a tool lending library (50%), gardening (49%), and arts projects (46%).

A common thread throughout was the need for a multi-use space with a café that is accessible for the widest range of people possible to be able to use it.

4.2 Learning through running projects and engaging with participants

Each year South Seeds runs a number of projects in the area and is also approached by other organisations to collaborate or participate in local opportunities. From this, South Seeds has picked up information about what is required in terms of missed opportunities or possible developments.

South Seeds has become increasingly aware that it could run many more projects if it had access to more flexible space. There are many popular hands-on activities (potting up seedlings, tool library, energy efficiency installation demonstrations) run by South Seeds, which could be housed in a flexible workspace, also rented out to others. Similarly, there are other activities that South Seeds could develop, such as accredited training, which would need to take place in a clean, warm environment.

South Seeds know from working in the area that there is a boom in the number of babies born and children coming in to the area. There is scope to rent out space to run pre-school activities and engage young families in other activities that would give them an understanding of sustainability issues through passive engagement.

Finally, while the number of cafes in the area has increased in the last two years, there is also an increase in the way cafes are being used as public meeting spaces for recreational activities, interest groups or workers. This is something that could be catered for, in particular for sports and recreation groups, who would benefit from meeting near a large open space.

5.0 Proposed Development Site

Queen's Drive looks like a quiet leafy road, but this belies the amount of activity that actually takes place here. Its proximity to Hampden for football and concerts means that many visitors pass the recreation ground on the way from public transport routes or parking nearby.

It is a well-used space that benefits from an increasing number of one-off and annual events such as Zippo's Circus, Moira's Run, and most recently, Glasgow's Oktoberfest. Signposting at the Queen's Drive entrance to share information would be an opportunity for South Seeds to capture additional footfall by attracting these passers-by to the proposed café.

This is alongside the users of the flat pitches throughout the year from community sports groups to dog walkers who use the wide-open space to throw balls. It is also a quiet space for visiting day patients and carers at the neighbouring New Victoria Hospital to walk and take a rest.

The site is well-placed to take advantage of the housing developments emerging from the former Victoria Infirmary (within 5 minutes' walk) and Scottish Power (within 15 minutes' walk), both substantial sites within easy walking distance. Glasgow City Council has granted planning permission for the redevelopment of the former Victoria Infirmary site to create 413 new flats plus offices and retail units. The Victoria will consist of 1, 2, 3 and 4-bedroom properties which are expected to be available in 2020. The first phase of 2 and 3-bedroom apartments and penthouses have been released at the former Scottish Power headquarters and comprise 127 apartments in total. A mix of 3 and 4-bedroom homes will follow although no total number of units was available at the time of writing.

This surge in population and prosperity in the areas adjacent to the site has enormous benefits for existing and potential enterprises who can perceive and prepare for new residents and visiting family and friends looking for quality experiences on their doorstep.

5.1 Location and footprint

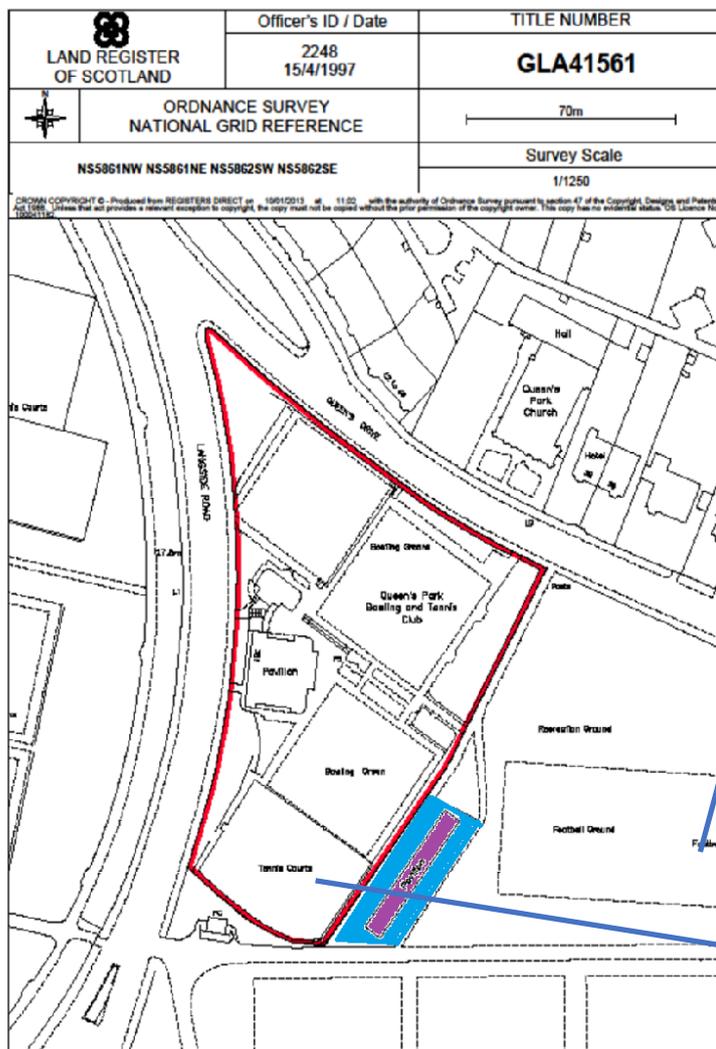
The old changing rooms are located within the Queen's Park Recreation Ground, Queen's Drive, Glasgow, G42 8QR. The existing building is approximately 51 x 6m (see purple area on map) with 12 doors. When facing the building, the fenced in area is approximately 57 x 30m on the left side and 57 x 20m on the right side (the blue area on the map shows the boundary of the area inside the fence). Currently, there is an overgrown footpath which leads to Queen's Drive where there is a gate in the fence.

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The building sits on a raised area which is grassed with a good view of the playing fields on the recreation ground.

Location Plan

The old changing rooms building does not have its own title plan. The nearest building with a title plan is the Queen's Park Bowling and Tennis Club shown by the red line in the title plan below. The land around the changing rooms is coloured blue and the changing rooms building is coloured purple so that it can be seen in relation to the recreation ground it sits within.



Although not identified on this map, this is the site of the skate park

This tennis court is now known as the Croft and rented from the bowling club by South Seeds

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5.2 The Croft

Over the last four years South Seeds have developed a community garden at a former tennis court leased from Queen's Park Bowling and Tennis club. South Seeds has ensured that the most has been made of this space while they have it at their disposal:

	<p>A good news space Residents can apply in February to adopt a raised growing bed for a year. Each year, South Seeds receives 100 applications for 24 beds. Through this scheme, South Seeds manages to draw attention to how food can be grown in the city and share positive messages about the area in the media. See our case studies .</p>
	<p>A learning space From April to October, crofters look after their raised beds. This is a safe learning space with a combination lock which only crofters have the code for. There is a programme of support sessions, so that people who have never grown before can participate. Most crofters live in flats, so this is a great opportunity spend time outside, somewhere quiet and full of nature.</p>
	<p>An outdoor events space South Seeds runs events at the Croft, so that residents can find out what goes on in the space and spend time in it. Each year the programme of events varies but there is always a harvest festival in September/October which everyone is invited to.</p>
	<p>A project space South Seeds has also run fitness sessions and trips for local primary and secondary school kids to hold lessons outside. South Seeds has installed a covered area and a solar panel which generates power for lights because the area is off grid.</p>

5.3 Existing Site

The old changing rooms building has lain derelict for several years and is in an unsafe condition. It has been subject to vandalism despite Glasgow City Council's attempts to secure the site with high iron fencing and a gate. Due to the specific design and purpose of the building, there appears to be no demand or value in salvaging it for re-use. It is a single storey building with a footprint of approximately 51m x 6m. The footprint of the fenced in area is 57m x 20m on one side and 30m on the other.

South Seeds intend to seek GCC's approval of the asset transfer, on condition that GCC agree to demolish the building before handing over, what will effectively be a land transfer.

5.4 Building Design

Without a building design in place, assumptions have been made, supported by research, on what could be realistically accommodated within the existing footprint, splitting the building into the three activity areas identified – a warm and clean area, café/meeting space, and workspace.

The future building design must take into consideration the location and space required to provide adequate and appropriate toilet, storage and possibly changing facilities. It is likely that all and any regular users will require storage facilities for their particular activities.

5.5 Potential Specification

- Security and safety conscious construction, including doors, windows and locking mechanism due to isolated site that lacks surveillance
- Single story building with multiple units each with its own entrance
- Renewable energy, in line with South Seeds low carbon ethos
- Free charging facilities for electric bikes and phones
- No main foyer – all spaces should be income-generating and not 'dead' space
- 3 indoor adaptable lettable spaces of different sizes and functions
- A café type facility in the centre of the building that can be locked off and is lettable
- Hatch facility for takeaway
- Storage for tables, chairs, cleaning equipment and materials, other items as required
- Zoned areas – outdoor covered workspace, outdoor safe play area for children, outdoor seated area

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5.6 Proposal for a new building

If GCC grant approval of the asset transfer, South Seeds intend to apply to the Big Lottery's Investing in Ideas Fund (up to £10,000) to commission a building design through inviting a select number of architects to enter a competition.

If this bid is successful, the chosen architect will provide South Seeds with an estimated figure for the construction works which will allow South Seeds to approach funders. Current possibilities could include the Big Lottery's Growing Community Assets fund which makes two awards each year to Glasgow applicants.

www.biglotteryfund.org.uk/programmes/community-assets

South Seeds could also consider community share offers, the route taken successfully in 2017 by both Locavore and Govanhill Baths Community Trust. There is a growing range of loan finance available in the social enterprise sector, which could be based on paying back through renewable energy generation. With south facing roof space, solar photovoltaic cells could generate power, which could be sold back to the grid.

5.7 Flexibility

Flexibility and accessibility are key to the success of attracting the widest range of users possible to maximise opportunities to increase financial sustainability. This will reduce the risk of downtime on a particular rental space and minimise the turnover time for another booking. A healthy and stable income will enable South Seeds to offer low cost and affordable bookable spaces to those who need them most.

Being agile will allow South Seeds to easily and regularly evaluate what is working or what is not, which they will be able to assimilate through recording footfall and takings per activity. The flexibility of the spaces means that they can respond quickly to changes in demand without loss of investment in fixed assets.

5.8 South Seeds role

South Seeds will act as a landlord for the building, retaining their main office functions and core services at their Victoria Road premises. However, they are keen to also rent some of the flexible space for project delivery and lockable storage for equipment.

This space will also give South Seeds a platform to engage residents in how to lead more sustainable lives by demonstrating how energy saving measures work, ensuring people and

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organisations who lease the space share a low carbon ethos, deal with waste issues in the most sustainable way, and share messages on noticeboards and in marketing.

South Seeds is aware that the southside is made up of distinct neighbourhoods. The old changing rooms is surrounded by these neighbourhoods and provides a neutral space for people from these neighbourhoods to mix and share space. This is something that South Seeds is keen to encourage and feels it is an important element in progressing the regeneration of Glasgow's southside.

They will create or commission an online presence and booking system for the space. They will take responsibility for the safety and security of the building and develop all necessary policies and procedures to meet good governance and to do this, they will probably set up a trading subsidiary.

5.9 Access & Environmental issues

The site can be accessed in two ways, from an overgrown footpath which leads to Queen's Drive and could be easily and cheaply improved as part of build costs, and a tarmac path which is shared between pedestrians, bikes and vehicles (which have a key to the gate). Improvements to access are simple but would need to be conducted in collaboration with GCC who are responsible for the recreation ground.

The site sits on its own within the recreation ground, with mature trees behind it and surrounded by open green space on its other three sides. It is far enough from the road, hospital and residential properties, not to be overlooked. The site would need to be floodlit during the winter months and consideration given to installing surveillance cameras.

South Seeds has procured information about local sewage connections, ground water and flooding, mining and ground stability and the history of the site.

The organisation has also requested information about asbestos and the building's current condition from GCC. There is no indication that this site is not suitable for a lightweight building to be constructed. Further investigation by professional services may even agree that it is suitable for a larger structure.

6.0 Area profile

Desktop research was undertaken to produce an area profile. Its purpose is to provide a broad overview and understanding of the social and economic make-up of the area around the site itself, comparing the target area to Glasgow as a whole. The data has been sourced from the published Scottish Census 2011, now 7 years old but still the most up to date. Therefore, more current examples of market analysis feature throughout the rest of the report.

6.1 Geography

This project covers two electoral wards. South Seeds high street base is located in the Glasgow City Council electoral ward of Southside Central and the old changing rooms, which is less than 400 meters away, is in the Langside ward. It is expected that any development of the recreation ground will be used by people from the following communities: Govanhill, Crosshill, Queen's Park, Battlefield, Langside and Mount Florida.

6.2 Population

The population profile highlights an area of interest for this research. The number of children aged between 0 and 10 years in the target area accounts for 11% of the total population. This indicates that there could be a market opportunity for childcare provision, particularly if focusing on children who are 3 or 4 years old. It is the Scottish Government's policy to increase the provision of free early learning and childcare provision to 1140 hours per year by 2020.

6.3 Economic activity

Across the target area, 72.5% of the population (people aged 16-74) are economically active (the census definition is whether or not a person is an active participant in the labour market). This is higher than the Glasgow average of 64.5%. According to the data gathered, 44.6% of people are in full-time employment which is higher than Glasgow at 36.2%. It also shows that there is a higher number of people unemployed in the target area (5.6%) compared to the Scottish average (4.8%).

However, when considering the population who are economically inactive, it is apparent that the target area has a lower percentage of people who fall into this category (27.5%). In Glasgow, this figure is higher at 35.5%. There is a significantly lower percentage of people in the target area who are retired (8.6%) in comparison to Glasgow (11.3%).

6.4 Education

Statistics regarding attainment of qualifications indicate that the target area has a considerably higher proportion of people who are educated to level 4 and above (41.7%) in comparison to Glasgow (25.9%). Only 21.9% of the population have no qualification and this is significantly lower than in Glasgow (32%).

6.5 Socio-economic activity

The target area has a larger percentage of the population who work in higher managerial, administrative and professional services (12.5%) than Glasgow (7.9%). 25.1% of the population work in lower managerial, administrative and professional occupations while the smallest population work in lower supervisory and technical occupations (5.8%).

6.6 Deprivation

The dimensions of deprivation used to classify households are indicators based on four selected household characteristics. A household is deprived in a dimension if it meets the following conditions:

- Employment: a person in the household aged 16 and over who is not a full-time student is either unemployed or long-term sick or disabled.
- Education: no person aged 16 to 64 in the household has a highest-level qualification of level 2 or above, or no person aged 16 to 18 is a full-time student.
- Health and disability: any person in the household has 'bad' or 'very bad' general health or has a long-term limiting health problem or disability.
- Housing: the household's accommodation is either overcrowded (with an occupancy rating of -1 or less), is in a shared dwelling or does not have central heating.

Over 40% of households in the target area are not considered deprived in any dimension, which is over 10% higher than in Glasgow. Whilst only 1.6% of households are deprived in 4 dimensions, this is significantly higher than in Scotland as a whole (0.7%).

6.7 Health

The majority of the population in the target area have no health condition (73.9%) and 26.1% have one or more condition. The long-term health issues that affect the highest proportion of the population are mental health conditions (5.9%) and physical disabilities (5.5%). These findings are similar in Glasgow.

6.8 Household tenure

While statistics for 2011 show that 52.5% of all households in the Govanhill, Strathbungo, Mount Florida and Shawlands area are owned, 16.7% are social rented, which is considerably lower than Glasgow at 36.7%. The proportion of private rented has grown over the last five years and is now much greater than 30%.

7.0 Options

There are many people and organisations who may be potential users of the building. Some people have approached South Seeds and started conversations about collaboration (see section 7.4). Some potential users are already operating elsewhere and should be approached, for example, childcare operators (see section 7.1).

There are a growing number of people who are delivering classes such as yoga, meditation, foreign language conversation groups, anti-natal, book clubs and other common interest groups, most of whom will only be identified when the space is up and running. The more flexible the design, the more popular the space will be.

7.1 Space rental as a flexible play space that a third party would manage

The model for this space rental hire would be Stay n Play sessions where a third party would rent a room and manage activities for children and their carer.

Greenbank Woodland (www.greenbankwoodland.co.uk) provide this service for children aged from 0-5 years and their carer. Similarly Sonas Sensory (www.sonassensory.org.uk) provide 90 minutes of developmental play for children aged from 0-18 months with a complimentary hot drink for the carer.

It would be useful for South Seeds to know more about the needs and expectations of these potential hirers and their customers, i.e. parents and carers, and the needs and wants of the children themselves. First hand feedback would be far more insightful and reliable in assessing what should and could be delivered than any statistics alone would provide. This work will be carried out by South Seeds, if the asset is transferred, in order to inform the design competition.

South Seeds are aware of the Scottish Government's policy to increase the provision of free early learning to 1140 hours per year by 2020 and note that the number of children aged between 0 and 10 years in the target area accounts for 11% of the total population. Further analysis could indicate the level of market opportunity for hiring out a suitable space for Stay n Play, particularly for children in the 0-5 age group.

www.gov.scot/Publications/2015/12/4790/322740

South Seeds need to make rental spaces as flexible as possible for maximum booking capacity and income generation. The following links to the Scottish Government's policies explain their requirements:

'Space to Grow – Design Guidance for early learning and out of school care service'

www.gov.scot/Publications/2017/06/9822

The Scottish Government's 'National Care Standards for early education and childcare up to the age of 16' can be referred to for further information.

www.gov.scot/Publications/2011/05/16141823/1

There is also the option to rent to Parent and Toddler groups, who tend to be voluntary and do not need to register with the Care Inspectorate and HMIE (Her Majesty's Inspectorate of Education) because parents and carers stay with their children and remain responsible for them at all times.

A typical model tends to be that a responsible person rents out the space then charges a small sum per child who attends. This sum covers the cost of the hire, drinks and snacks, with any surplus being saved towards the cost of e.g. a party or outing, and not for profit.

However, advice should be sought on providing a supervisory element to ensure that there is a structure and purpose to the play development and suitability for that group.

The minimum requirements for provision are likely to be somewhere to put outdoor clothing and footwear, snack preparation area, tables and chairs, and storage for utensils, toys and craft equipment. Reference to toilet provision for children is recommended.

7.2 Space rental to café/catering providers

It is envisaged that a non-equipped area suitable to set up a kitchen and seated area could be rented out by a café operator. It is hoped that an outside seated area could also be created to capitalise on the south facing aspect and the possibility that parents, carers or friends may want to watch some of the matches which take place on the recreation ground at weekends and evenings.

The café can easily be imagined as a desirable location in good weather when it attracts passers-by – walkers, cyclists, workers, skaters (using adjacent skatepark) – as well as people taking part in activities at the hub.

The research undertaken showed that there are around 40 cafes in the vicinity. While that data is now historical, the fluctuating number would indicate that this is still a realistic figure and highlights that consideration must be given to the kind of offering that will increase the chance of success.

However, it is more than just numbers. Those that stand out (word of mouth, Trip Advisor ratings) share common themes that are important to them and it would seem, to their customers. Menus offers high-quality ingredients, often locally sourced, from the healthy to

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the indulgent. Provenance, social value, and supporting local artists are regular aspects of these new ventures. Dog-friendly, where space allows, is becoming standard, and used as a promotional feature.

There is a sufficient demand from a new and expanding clientele to support a number and range of café style venues during daytime hours. People who can afford to are prepared to pay for and seek out 'feel good' places that deliver on quality and credentials. These places tend to be 'Instagram' ready and rely on social media to spread the word, where their 'story' is a big part of their appeal.

With the influx of new residents to the southside through the former Victoria Infirmary and Scottish Power sites looking for neighbourhood haunts to visit with family and friends, this demand is set to increase. South Seeds are in a prime position to define their offering and take advantage of these opportunities. However, with South Seeds' proposals being at a very early stage, the market and competition will alter again before they come to fruition.

7.3 Workspace

The findings from South Seeds' community consultation clearly indicate that the community's strongest preference is for training in skills as an investment for their future (not simply crafts and hobbies), along with repair and reuse of household items, and arts projects.

The statistics for home ownership, social and privately rented accommodation, combined with the trend for home improvements and more sustainable living, present an audience for a range of workspace activities to be defined. Much of the residential property in the South Side is tenement flats and traditional sandstone houses, many with gardens and/or communal green spaces. This remained largely unchanged until the surge in new housing development, none more so than at the present time, since a large former hospital and office site became available.

While there is a rich diversity of people interested in learning skills, a search for those makers/tutors looking to hire workspaces to deliver workshops, did not reveal any examples that could be used as a comparison. The growth in the number and size of makers' markets in and around Glasgow provides a source for contacts who may welcome this opportunity, if only they knew it was there.

It is assumed that the maker/tutor would be charging for their skills. These are either covered by individuals paying while some community organisations apply for grants to cover those activities offered at low or no cost for social impact.

One way of testing demand could be to offer 'pop-ups' by identifying a maker/tutor and promoting their specialism to gauge uptake. Another would be to revisit South Seeds'

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findings from the community consultation to draw out those specific activities the community expressly needed or wanted.

7.4 Community groups and clubs

There are other community groups and organisations who could be potential customers for the building. South Seeds have undertaken some preliminary discussions and it has emerged that a number of these organisations would want to make use of any hub/café as a meeting point. These include:

- Queen's Park tennis club recently lost some meeting facilities and is looking for meeting space.
- A running club with more than 50 members meets twice a week to train and is looking for a central southside meeting spot with toilets and lockable cupboard.
- Some residents hope that a Park Run can be established in Queen's Park (the current nearest at Pollok Park is very popular and has been going for years) through setting up a series of meetings at a place which has access to toilets, outside covered area and could be a possible starting point.
- Both Locavore and South Seeds growers at the Croft are keen to find local toilet and baby changing facilities. If there was a café, regular joint planning meetings may take place between the two organisations instead of ad hoc throughout the growing season.
- Some local skaters would like to set up meetings to consider improvements to the skate park (within sight of the location) and establish a regular skate group and a small lockable cupboard could benefit the group.
- A local tour guide running tours about the history of Scottish Football is keen to find a regular start place for people who book the tours online.

7.5 One-off events

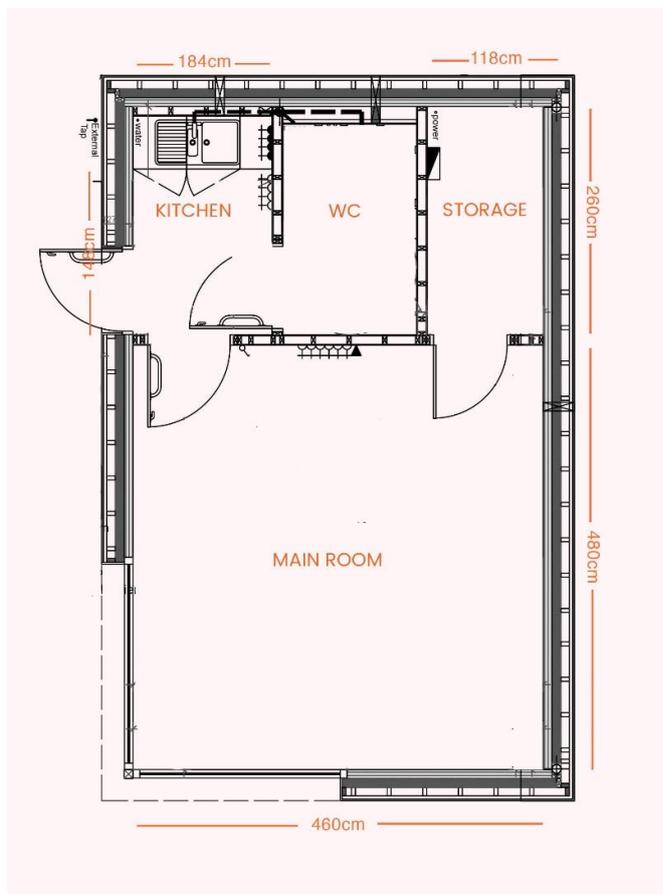
South Seeds may also use the space for pop-ups to raise money or engage people in one-off projects, for example plant sales or consultation events. Other people and organisations may also want to use the space for pop-ups or one-off events such as weddings and celebrations.

7.6 Rentable spaces exemplars

The data available for general space rental showed that the local area is well provided with around 16 examples ranging between churches, community halls, sports venues and hotels, and a growing number of social enterprises, who see this as a way of offsetting other costs.

The development of a unique (local) offering will be key to its success. Very few of the spaces available on the southside are actually suitable for particular activities such as yoga, children's activities or practical workshops using tools.

One example that fits as a suitable comparison is the rentable space at Woodlands Community near the Woodlands Community Garden in the west end of Glasgow. They share a similar ethos and some activities with South Seeds. It is regularly rented out for a wide range of uses, bookable via an online calendar with four different rates for community, voluntary, local authority and NHS, and corporate (the price structure allows local people or groups to rent the space for £6 per hour, registered voluntary sector groups £13 per hour, local authority and NHS £19 per hour and corporate £30. Woodlands Community report that this has resulted in a diverse range of users plus an income of up to £1000 per month).



It is a self-contained space comprising main room, kitchen, wc and storage as shown in the diagram overleaf. It is interesting to note that the woodland space has been successful because it is small and affordable to rent.

The Woodlands community hub has also benefited from zero VAT rating because it meets the village hall test and exemption from water rates. They have sourced cleaning services from a local charity which helps people back to work and they ensure when the regular cleaner is unavailable, cover is provided.

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7.7 Examples of other park developments in the UK

The two examples below are similar to Queen's Park recreation ground, in that they are surrounded by a number of different neighbourhoods and the development in the park has created a focal point which is well used as a meeting point for residents.

It is worth noting that the area around Queen's Park recreational area is very different to the north which covers 29 datazones which range between deciles 1 and 6 on the SIMD with an average placing of 2.7 deciles, compared to the area on the south which includes 6 datazones which range between 4 and 10 deciles on the SIMD with an average placing of 7.3 deciles. The benefits of bringing different communities together have been realised by the successful developments below, where the focus is recreational activities and access to a quick bite and refreshments.

The Level, Brighton (see www.thelevelbrighton.org.uk)

It is one of Brighton and Hove Council's public spaces and run by the Level Communities Forum, an independent, volunteer-run, open community group. Situated at a vibrant crossroads, it is used by a broad and diverse range of people and communities from the area. The Level was completely restored in 2013 with a children's play park, two community rooms, a skate park, flower beds along the rose walk and across the park, a bowls area, and a new grass upon the north lawns. There are two successful cafes within the park area.

Parliament Hill Fields Café, Hampstead Heath, London

This café sits five minutes' walk from the nearest road, where a number of paths cross, therefore providing a meeting spot for people from different. It is also near sports facilities comprising a running track, outdoor swimming pool and playing fields.

The outside seating is very popular and is a well-used meet up location for dog walkers and recreational groups. The café offers a broad menu, something for everyone. TripAdvisor reviews show that it well used, if not a bit hectic. The lease for the café is issued by Camden Council and is put out to tender periodically.



8.0 Resources Required

The Community Ownership Support Service provides comprehensive advice on the resources required for an asset transfer from the initial assessment to the build stage. The link can be found at:

www.dtascommunityownership.org.uk/community/community-asset-transfer/getting-started-asset-transfer-will-it-deliver/initial-assessment

It states that the next stage after the initial assessment, the stage that South Seeds is at, is the feasibility study. South Seeds is willing to conduct this when it knows the outcome of the asset transfer.

South Seeds is aware this process will require the availability of trustees beyond their usual capacity, and/or the formation of a working group (s) to accomplish the objectives required at various stages.

The principle human resources required for the operation of the building are described in Section 9 of this report.

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9.0 Breakeven and sensitivity

9.1 Income and expenditure

Draft income expenditure with 3 occupancy rates (33%, 40% and 55%) illustrated below:

	Forecast A 33%	Forecast B 40%	Forecast C 55%
Sales			
Let Income Room 1	8,131	9,856	13,552
Let Income Room 2	11,616	14,080	19,360
Let Income Room 3	16,262	19,712	27,104
Let Income Room 4	16,262	19,712	27,104
Other income	500	500	500
Total Sales	52,772	63,860	87,620
Overheads			
Facility Manager	20,000	20,000	20,000
Facility Assistant (part time)	11,944	11,944	11,944
Employee NI & Pension	4,792	4,792	4,792
Insurance	3,000	3,000	3,000
Rates	0	0	0
Water	750	750	750
Waste Collection	300	300	300
Office costs & supplies, printer	1,000	1,000	1,000
Volunteer Costs	400	500	600
Utilities	3,800	4,000	4,200
Repairs, renewals ground upkeep	2,500	2,700	3,000
Marketing	1,000	1,100	1,200
Depreciation	2,000	2,000	2,000
Cleaning	1,500	1,800	2,100
Total Overheads	52,985	53,885	54,885
NET PROFIT / LOSS	-£ 213	£ 9,975	£ 32,735

Based on the assumptions listed overleaf breakeven point will be achieved as close to 33% occupancy.

South Seeds anticipate the utilities costs potentially being significantly lower than stated should funding be available for an energy efficient building design and the installation of renewable energy (both heat pumps and solar PV).

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More information on staffing is available in the Human Resources section of this report.

Without a building specification, a detailed income and expenditure statement cannot be constructed. For the purpose of this outline business case, a number of significant assumptions have been made:

Assumptions:

Development Stage

- Current building is demolished, and all ground remediation work is undertaken by the Council
- A suitable building design is in place
- Funding is available for capital works

Operational Stage

More information on staffing is available in the Human Resources section of this report but for the purposes of the income and expenditure projections, this model assumes –

- 1 FTE Facilities Manager
- ¾ FTE Facilities Assistant
- South Seeds are committed to fair working practices and wage rates will be at or above the Living Wage.
- Four lettable spaces – see table below – one which can be used as a café space
- Staff will be supported by volunteers
- Three occupancy scenarios for each space
- No allowance for café income and costs
- Building open 7 days a week, 52 weeks per year (excluding some public holidays such as Christmas)
- Workshop tutors not employed by South Seeds

9.2 Space for Rent and Associated Activities

At this stage, there is no agreed specification for the building and consequently, estimate of the capital costs of construction. For the purposes of this exercise, it is assumed that the building will include 4 lettable spaces.

Available space and potential space hire rates:

	Specification	Rate		
		Hourly	1/2 day	Full day
Room 1	4 x 6m	10	35	70
Room 2	5 x 6m	15	50	100
Room 3	10 x 6m (café area)	25	70	140
Room 4	10 x 6m	25	70	140

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The underlying principle of the building's design is that the public spaces will be flexible. However, for the purposes of the income and expenditure projections, it is assumed that the smaller rooms (rooms 1 and room 2) will be used for as general meeting space for community groups and clubs as outlined in section 6.4 and room 4 will be used as lettable workspace for skills development as described in section 6.3

The flexible café area will be used for both catering and as an additional lettable space.

Appendix 2 provides examples of other Glasgow based social enterprises who offer room hire. For the purposes of South Seeds' income projections, letting rates have been set to be as accessible as possible, including a £10 per hour hire rate for the room 1.

In addition to the public lettable spaces, the building will incorporate toilet and washroom facilities, storage and small back office space and possibly a changing facility open when the café is open.

Once a building design has been developed, South Seeds will update the financial projections to reflect the information that will be available.

10.0 Potential risks and impacts

10.1 Further investigation

Through working on the business case and reflecting on our findings, it became clear that a detailed feasibility study is required to strengthen the case for the activities proposed for the site, and critically the strength of their potential for income generation. The study will test assumptions and help reduce risks and impacts by identifying and analysing them at an early stage in the project thus saving time and money later as the project progresses.

10.2 Building design

The lack of a proposed building design is a challenge that forces speculation on space, capital costs, and costs to equip and run it. This 'blank sheet' is also an opportunity to design a building fit for the future. The status of the asset transfer will be known by 21 December 2018, when South Seeds can decide how much resources it can allocate to further the case for developing the site.

All the key information about utilities has been gathered from Envirocheck, the industry leader in land surveying. The information indicates that there are sufficient local connections that a new building can connect to. South Seeds hold the following documents which are sufficient to inform the development of architectural plans.

Utilities -

- Glasgow City Council – Find lighting columns and road gullies
- Linesearch beforeUdig
- Openreach
- Scottish Water
- Scottish Gas Networks
- SKY Telecommunication Services
- SP Energy Networks
- Utility Assets
- Vodafone

10.3 Securing funding

South Seeds will first of all apply to the Big Lottery's Investing in Ideas Fund for up to £10,000 and split the award between a design competition (£5k) and a feasibility study (£5k), on the basis that the asset transfer is approved. The chosen architect would then provide an estimated capital cost based on the winning design.

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The findings of the Feasibility Study will be also informed by information already purchased about the land, utilities and sewage.

At this point, it will become clearer to the trustees, what kind of building could emerge, and provide them with ideas and guidelines for architects invited to participate in a design competition. This would incur further funding unless a surplus had been ringfenced for this purpose. Should the project reach this stage, the winning design will produce an estimated capital cost for trustees to use in a funding application.

Some thought has already been given to who the potential funders could be, and a list has been compiled.

10.4 Security and access

While the site is attractive and well used during the daytime and evenings in good weather, it is not close to, overlooked by other buildings, or well lit. Being in a recreation ground, it is not a place visited or passed by in the dark. The safety and comfort of staff and users will be paramount in ensuring that people want to work and visit during all the hours that the building is open. This will incur a lone working policy, procedure for locking up, building security against risk of break-in, fire, theft and vandalism, and a system for contacting an appropriate person (s) if and when a problem occurs. Ease and confidence about using the building will be key to retaining a sufficient number of users to generate income.

10.5 Business diversification and trustee expertise

The trustees recognise that this proposal is a significant diversification from South Seeds core business, which will require them to set up a trading subsidiary.

South Seeds' ambition to grow and deliver innovative work means that they must also consider business risk. Trustees take this responsibility seriously and regard it as an integral part of their own learning and development. They include attitude to business risk as feature of board recruitment.

(For more detail on Governance, see item 3.3)

10.6 Low demand/financial deficit

It is necessary to consider a worst-case scenario and what action trustees will take to flag up signs of low demand and work pro-actively to mitigate the risk of a financial deficit on running costs before it becomes a problem.

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Trustees will identify any issues early on so that they are informed about what is happening 'on the ground' and can act accordingly. Financial reporting will be a key agenda item at monthly board meetings and agreed actions swiftly followed up. Sustaining running costs once a project becomes established and as funding reduces or ends, is one of the biggest challenges faced by charitable organisations. Trustees recognise that the inability to do so is often the reason for business failure.

(For more detail on Governance, see item 3.3)

11.0 Human Resources

11.1 Board

Trustees are responsible for ensuring that they have the appropriate mix of skills with knowledge of, e.g. buildings maintenance, to deliver the project. Additional members or a separate board for a trading subsidiary may be required to deliver a full business plan once a full specification for the building and associated capital costs are established.

11.2 Staff

It is assumed that there will be a requirement for a facilities manager or two part-time facilities managers and costs are indicated under 9.0 Breakeven and Sensitivity on page 31 - Overheads. The responsibilities of this role could include:

- administration of booking and payments system
- point of contact for any building, supply or security issues
- finance and book-keeping
- social media and marketing
- organising South Seeds activities and events
- management of resource use and ensuring waste is appropriately disposed of

In addition, South Seeds anticipate a $\frac{3}{4}$ full time equivalent facilities assistant post to support the manager.

South Seeds have in-house skills in repair and maintenance services which could be deployed to deal with any requirements which are expected to be minimal in a new building. They also have gardening expertise in-house to take care of any landscaping requirements.

11.3 Volunteers

South Seeds has over 30 members of which eight are Trustees. During the course of this project South Seeds may draw on the support and assistance of members. This project is likely to draw more attention to South Seeds' work and membership is expected to grow.

South Seeds' community gardening programme engages with and supports over 200 residents every year. The landscaping of the area will be integrated in to the community gardening programme and delivered by volunteers.

11.4 Cleaning

It is anticipated that cleaning services will be contracted out and costs are indicated under 8. Breakeven and Sensitivity on page 20.

11.5 Café

Café/catering provision will be contracted out to an experienced provider and rental income costs are indicated under 8. Breakeven and Sensitivity on page 20 – Sales.

11.6 Tutors/instructors

These are third party individuals who will rent space to deliver skills-based activities for which they are likely to charge a fee.

12.0 Policy Development

South Seeds will establish policies and procedures in the following areas:

- Application form for employment
- Cash handling procedure
- Child protection policy
- Code of conduct
- Complaints procedure
- Data protection policy
- Delegating powers of authority policy
- Disciplinary procedure
- Equal opportunities / Diversity policy
- Fire safety policies
- Food Handling procedure
- Grievance procedure
- Health and safety policy
- Hire form and terms and conditions
- Induction policy
- Key holder agreement
- Lone working policy
- Payment to connected persons policy
- Purchasing policy (competitive tendering)
- PVG policy
- Recruitment policy
- Risk assessment form
- Secure handling, use, storage and retention of disclosure information policy
- Training, supervision and appraisal policy
- Volunteer policy
- Written terms of employment
- Zero tolerance policy (no aggression towards staff/volunteers)

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Appendix 1: Company Information

Name	South Seeds SCIO (Scottish Charitable Incorporated Organisation)
Registered office	514 Victoria Road Glasgow G42 8BG
Charity number	SC042244
Registered	12 April 2011
Independent examiner	Wylie & Bisset LLP 168 Bath Street Glasgow G2 4TP
Bankers	Co-operative Bank 29 Gordon Street Glasgow G1 3PF



South Seeds' office on Victoria Road, Govanhill

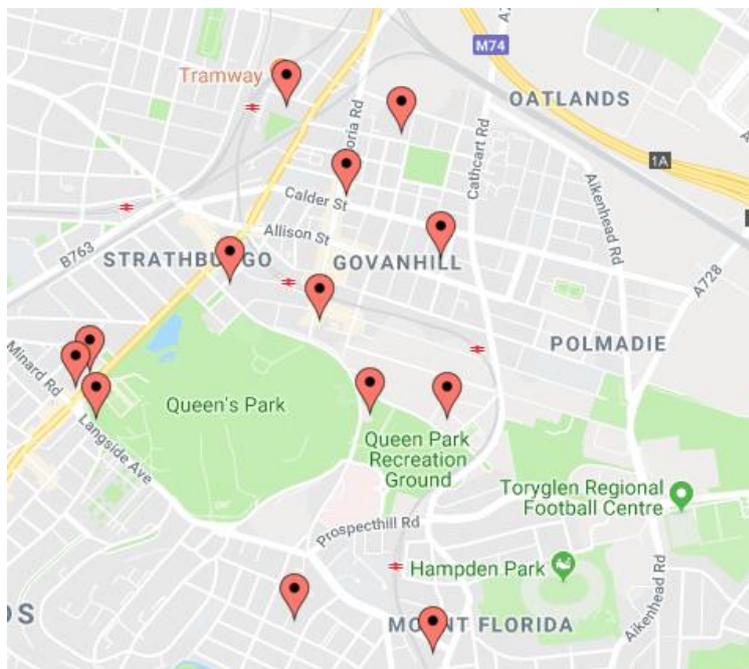
Appendix 2: Room Hire

Name	Overview	Cost	Link
The Glad Café	With a standing capacity of 120, The Glad Café can host a range of events.	To enquire about bookings, email joe@thegladcafe.co.uk or kim@thegladcafe.co.uk	Link
Tramway	Tramway hire out different spaces for functions, conferences, meetings and events. <u>Tramway 1:</u> Tiered seating for 600 people over two levels or a cleared space accommodating up to 100. Floor space of 1016 square metres. <u>Tramway 4:</u> Tiered seating bank for up to 90 people, or 300 standing. Floor space of 203 square metres.	To make enquiries, please contact 0141 276 0950	Link
Clinicarhill Parish Church	The church, hall and rooms have been newly refurbished and are available for let to community groups and commercial organisations.	To enquire about prices, please email halls@clincarhill.org.uk	Link
Govanhill Neighbourhood Centre	Govanhill Neighbourhood Centre offers a range of rooms and a games hall for hire, catering for 12 – 60 people.	 community-centres-price-list-201819.pdf	Link
Langside Parish Church	Langside Church is situated in a modern building with several halls and rooms which are available to hire.	 ls_hall_let_app_2018_19.pdf	Link
Queen's Park Govanhill Church	Queen's Park can offer rooms for conferences, meetings and stage productions, catering for 15-300 people.	For price enquiries, email moiradavidson53@btinternet.com	Link
Victoria Halls	Victoria Halls can cater for up to 350 people for a wide range of events including corporate events and exhibitions.	N/A	Link

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Goals Soccer Centre South	Goals Soccer Centre provide an area available for hire that is suited to a range of occasions.	N/A	Link
Langside Hall	This hall offers a range of rooms which can cater for anything from a small-scale meeting to a large-scale event or concert (can cater for between 20 and 280).	N/A	Link
The Govanhill Baths	The front suite has a range of meeting and events spaces available to hire for organisations and individuals.	Room hire starts from £10 per hour.	Link
Queens Park Bowling Club	Queen's Park Bowling Club rent out a hall which can hold up to 100 people.	N/A	Link
Number 10 Hotel Glasgow	Number 10 Glasgow has an event suite that can cater for meetings and conferences as well as larger functions such as weddings.	N/A	Link

Figure 5: Room Hire



2.6 Exemplar Social Enterprise room hire

Organisation	Overview	Rates	Website Link
EVH Events & Venue Hire	<ul style="list-style-type: none"> • Refurbished Rennie Mackintosh-influenced loft space • Rooms: <u>Betty's Room</u> which holds a maximum of 50 theatre style, with flexible layouts for smaller numbers, and the alternative <u>Green Room</u> space which is boardroom set up for 8) 	Betty's Room: Full Day: £230 + vat; Half Day: £140 + vat Green Room: £15 per hour + vat 20% discount for EVH members	Link
The Teacher Building	<ul style="list-style-type: none"> • City centre location offering: • Tiered lecture theatre • Built-in AV • Complimentary 50mb WiFi access • HD Video Conferencing • In-house catering • Meeting spaces for 4 to 200 people 	The various suites on offer holding up to 125 vary in price from £80-£745 for full day	Link
Touchbase Business Centre	<ul style="list-style-type: none"> • Venue for business meetings, training events, small conferences, corporate functions, events and exhibitions • Offering a range of fully accessible facilities for disabled people, business, charities, community and the public • 7 flexible meeting rooms located over 2 floors, an indoor courtyard and art suites for hire, which can be hired out individually or as break out rooms • Can accommodate up to 250 people 	Room hire starts from £30	Link
Impact Arts	<ul style="list-style-type: none"> • Meeting space for up to 10 people • Compact, flexible space with a toilet and kitchenette • Free broadband connection; AV projector available. • Tea, coffee and water provided. 	£15 per hour; £55 half day; £95 full day 10% discount for GSEN member or registered charities	Link