AIMUp Ltd
NFLS Business Plan Information
(Public Version)

Prepared for:
Forestry Commission Scotland
Date: 19th October 2012
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1. Executive Summary

About AIMUp

AIMUp, a limited company with charitable status and comprising members from the communities of Innerleithen, Traquair, Walkerburn and Cardrona.

AIMUp formed in 2011 with the objective of providing and developing community owned recreational facilities to benefit the general public and in particular the community comprising Innerleithen, Traquair and Walkerburn. The aim is to improve conditions of life for the community, and advance sport through the provision of community owned sporting facilities available to the public. AIMUp is leading on behalf of the community a regeneration project which will:

- Add to the attractiveness of the Borders as a week-long destination
- Improve access to our natural heritage and outdoor activities
- Vital to sustaining Scotland as a World off-road cycling destination
- Create sustainable jobs at a local and National level.

AIMUp’s Plan

AIMUp’s Plan is to develop a visitor and outdoors activities centre to the South of Innerleithen. This project is intended as an extension of existing tourist attractions in the local area. The majority of the development will take place in Traquair Forest, a planted forest managed by Forestry Commission Scotland. Located just South of Innerleithen, the Traquair Forest is home to some of Britain’s most popular mountain bike trails and plays host to regional, national, and international events. The AIMUp proposed development is to comprise:

- Visitor centre with cafe and retail opportunities
- Low impact rail based Uplift
- Toboggan ride
- Trail development, for both bike and walkers.

AIMUp is applying via the National Forest Land Scheme to hopefully acquire the identified Forestry Commission Scotland land. AIMUp has applied to Scottish Borders Council for Planning Permission In Principle (PiP) and expects a successful conclusion to the PiP process during November 2012. With PiP and a positive outcome from its NFLS application, AIMUp is able to complete applications to grant bodies for capital funds and thereby be able to progress its project.

AIMUp and Community Support

AIMUp is able to evidence the community’s support for the AIMUp proposal from across a range of activity including:

- The Future Innerleithen Community Action Plan & Attendance at Community Consultations
- Feedback during the Planning Application consultation period
- Public Sector Stakeholders Support
- Participation in the NFLS Ballot.

On the 18th October 2012, the NFLS ballot produced the following result:

- Number of people eligible to vote: 4,115
Turnout: 66%
Those in favour: 91%
The ballot process, design and count was overseen by the Returning Officer from Scottish Borders Council.

AIMUp’s Proposal

AIMUp’s proposal and project on behalf of the community will:

- Develop and sustain the community and economy of Innerleithen, Walkerburn and Traquair by developing an off road bike park, mechanical uplift, and visitor attraction at Innerleithen, owned and run for the benefit of the local community.
- Bring benefits to the community include providing employment, training and entrepreneurial opportunities. Profits will be reinvested into the centre or distributed to causes in the local communities which also develop and sustain the community and economy. This will be done by a process to be determined by the board, and approved by the voting membership.
- Provide a mountain biking and off road cycling facility for the use of all residents and visitors; providing opportunity and coaching facilities for progression from beginner to expert, so promoting sporting participation and the associated health benefits.
- Promote a variety of recreational pursuits based at the centre, including, but not limited to:
  - Managing the countryside of the centre to promote wildlife habitats and diversity
  - Providing educational facilities for schools and the public to learn about this.
  - Access to the natural heritage of the area for people who are not able to reach it because of physical impairment
  - Links with local heritage and cultural facilities (e.g. Traquair House, Dawyck Botanic Gardens, Scott’s Abbotsford, Bowhill) to provide schools and other educational establishments with options for multi activity field trips in one area
  - Providing catering, meeting and other facilities for local community groups to use.
2. Introduction

This Business Plan document is intended to accompany the AIMUp application to Forestry Commission Scotland (FCS) as part of the National Forest Land Scheme and community application to acquire land. The content of AIMUp’s NFLS Business Plan is to support the application and provide FCS required further detail and evidence.

2.1 About AIMUp

AIMUp formed in 2011 with the objective of providing and developing community owned recreational facilities to benefit the general public and in particular the community comprising Innerleithen, Traquair and Walkerburn. The aim is to improve conditions of life for the community, and advance sport through the provision of community owned sporting facilities available to the public. AIMUp is leading on behalf of the community a regeneration project which will:

- Add to the attractiveness of the Borders as a week-long destination
- Improve access to our natural heritage and outdoor activities
- Vital to sustaining Scotland as a World off-road cycling destination
- Create sustainable jobs at a local and National level.

AIMUp received its mandate from the community via a consultation exercise titled ‘Future Innerleithen’. The consultation was heralded as an exemplar for community engagement and whose focus was on identifying, from the community point of view, the best means of sustaining the community into the future.

Off road cycling and the natural heritage was highlighted in the Future Innerleithen report as the main theme for development. A request for volunteers followed the Future Innerleithen report which led to a community working group being formed in 2010.

The community working group evolved into AIMUp which is now a limited company with charitable status, being incorporated during 2012.

AIMUp’s proposal, after considering options, was to revisit the Scottish Enterprise and Scottish Borders Council funded studies into the development of the hugely successful 7 Stanes Mounting Biking project in the Scottish Borders. AIMUp adopted the 2008 Phase III Feasibility Study by Scottish Enterprise, which provided a sustainable solution for a bike park at Innerleithen, as the basis of its plan to contribute to the community sustainability.

2.2 AIMUp’s Approach

The feasibility study, titled Innerleithen Bike Park – Phase III March 2008, concluded for its proposed design that the development in Innerleithen was viable and of value to the local economy and Scotland as follows:

<table>
<thead>
<tr>
<th>Net Additional Impact</th>
<th>Scottish Borders</th>
<th>Scotland</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure pa</td>
<td>£5.9m</td>
<td>£3.1m</td>
</tr>
<tr>
<td>Employment FTEs</td>
<td>126.6</td>
<td>92.5</td>
</tr>
<tr>
<td>GVA pa</td>
<td>£2.3m</td>
<td>£1.7m</td>
</tr>
<tr>
<td>Construction impacts</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
AIMUp explored why the Phase III Study and its solution was not progressed at its completion in 2009 given it demonstrated the proposal for a bike park with chairlift as being feasible and sustainable. A number of reasons were identified, including:

- An Environmental Impact Assessment (EIA) would be required for the proposed development which included a chairlift. The EIA would need further considerable funds and time if it was to be progressed.
- The economic climate was changing, including cuts to public funds and a reduced likelihood of private investment and lending being forthcoming.

AIMUp’s approach was to consider and if possible redesign the Phase III proposed development to arrive at a new solution that overcame or reduced the impact from the above.

Diagram 1. Summary of AIMUp’s Solution

AIMUp’s solution will attract a wider range of visitor types, includes a low level lift system that negates the need for an EIA, cost considerably less to develop and with ownership and control remaining with the community, provide a wider range of benefits than a purely commercial operation.

This project is intended as an extension of existing tourist attractions in the local area. The majority of the development will take place in Traquair Forest, a planted forest managed by Forestry Commission Scotland. Located just South of Innerleithen, the Traquair Forest is home to some of Britain’s most popular mountain bike trails and plays host to regional, national, and international events. The AIMUp proposed development is to comprise:

- Visitor centre with cafe and retail opportunities
- Low impact rail based Uplift
- Toboggan ride

### Table 1. Economic Impact

<table>
<thead>
<tr>
<th>Employment FTEs</th>
<th>4.6</th>
<th>6.9</th>
</tr>
</thead>
<tbody>
<tr>
<td>GVA (for construction period)</td>
<td>£1.9m</td>
<td>£2.8m</td>
</tr>
</tbody>
</table>
Trail development, for both bike and walkers.

The following is a range of images of the AIMUp proposed development: the rail based uplift system; the toboggan ride and an overview of the development site showing the visitor centre buildings, car parking and site orientation with site access.

![Image 1. Uplift System](image1.png)

![Image 2. Toboggan Ride](image2.png)

![Image 3. Development Site Overview](image3.png)
Image 3. Development Site Overview

The AIMUp proposed development is centred in what is currently agricultural land situated next to Traquair Forest. The target site for the AIMUp visitor centre is highlighted in Graphic 1.

It is intended that the project will work synergistically with the recently completed development Glentress Peel, five miles North-West of the site, a continuation of Glentress and Innerleithen as one of the 7 Stanes, to sustain a world class mountain biking destination.

2.3 Programme Approach

AIMUp has been working to the following phased programme approach. AIMUp is nearing the completion of its Phase 1, i.e. having obtained planning consent. This is a significant milestone and will trigger Phase 2 of the AIMUP programme which will include the key activity to pursue capital funds for Phase 3, the Implementation Phase.

Planning Consent!

Graphic 2. Programme Approach
3. Connection with the Land

The land which is the subject of the AIMUp proposal is to be found south of Innerleithen. The target land is an existing destination for mountain bikers, with walkers in the area making use of the adjacent Southern Upland Way, highlighted in the below diagram.

![Diagram 2. AIMUp’s Development Site South of Innerleithen](image)

The affected Landowners comprise Traquair Estates and Forestry Commission Scotland. The actual footprint of land seeking to be acquired by AIMUp is yet to be finalised however it is clear as to the forestry area where visitors will have most access. This is highlighted in the red shaded area in the above diagram.

The Community being represented by AIMUp comprises: Innerleithen, Walkerburn, Cardrona, Traquair and The Glen. These communities are directly adjacent to the development site and form the Community Council areas of “Innerleithen & District”, and “Walkerburn & District”.

AIMUp Articles Of Association (AOA) defines the community as comprising postcodes: EH43, EH44 and EH45.

In the AOA, the company’s objects are:

- To develop and sustain the community and economy of Innerleithen, Walkerburn and Traquair by developing an off road bike park, mechanical uplift, and visitor attraction at Innerleithen, owned and run for the benefit of the local community.

- Benefits to the community include providing employment, training and entrepreneurial opportunities. Profits will be reinvested into the centre or distributed to causes in the local communities which also develop and sustain the community and economy. This will be done by a process to be determined by the board, and approved by the voting membership.
✓ To provide a mountain biking and off road cycling facility for the use of all residents and visitors; providing opportunity and coaching facilities for progression from beginner to expert, so promoting sporting participation and the associated health benefits.

✓ To promote a variety of recreational pursuits based at the centre, including, but not limited to:

  ✓ Managing the countryside of the centre to promote wildlife habitats and diversity
  ✓ Providing educational facilities for schools and the public to learn about this.
  ✓ Access to the natural heritage of the area for people who are not able to reach it because of physical impairment
  ✓ Links with local heritage and cultural facilities (e.g. Traquair House, Dawyck Botanic Gardens, Scott’s Abbotsford) to provide schools and other educational establishments with options for multi activity field trips in one area
  ✓ Providing catering, meeting and other facilities for local community groups to use.

Full AOA is available on request with further detail of the AIMUp design to be found on the Scottish Borders Council Planning Portal with the application for Planning Permission in Principle (PiP). Diagrams provided here give an overview of the site from the adjacent Innerleithen along with the layout of the proposed development on the selected site.

Diagram 3. Site Layout and appearance from adjacent Innerleithen
4. Community Support

AIMUp is able to evidence the community’s support for the AIMUp proposal from across a range of activity including:

- The Future Innerleithen Community Action Plan & Attendance at Community Consultations
- Feedback during the Planning Application consultation period
- Public Sector Stakeholders Support
- Participation in the NFLS Ballot.

In the Future Innerleithen Community Action Plan 2009 - 2012, prioritised through community consultation, Theme 2 is to develop Innerleithen as a visitor destination, priority 1 within this is to develop the "Uplift and other facilities for mountain biking".

An extract from the Future Innerleithen Community Action Plan 2009 - 20012

During its design of the AIMUp solution, the AIMUp group held ‘town hall’ meetings in Traquair, Walkerburn and Innerleithen to allow the evolving design to be reviewed and commented on by the community. The feedback from these meetings affected the design and development plan.

With its design completed, AIMUp held two public consultation ‘drop-in’ sessions in February 2012 in Innerleithen. The meetings were advertised in the local press; by poster in local shops; leaflets delivered in Traquair, Walkerburn, Cardrona and Innerleithen; and on the group’s Facebook page.

Displays included AIMUp’s proposal with architectural plans; picture and video examples of the uplift and coaster in operation; video examples of local biking trails.

Members of the AIMUp steering group were in attendance to answer questions & discuss the proposals in further detail with attendees. Feedback sheets were also
available for attendees to annotate their thoughts or suggestions on the AIMUp proposal.

Over 400 people visited over the course of the two consultations, most of whom recorded their attendance by completing the sign in sheets available. Attendees were predominantly from the local community, but also included bikers interested in the proposal, members of the local Community Councils, Scottish Borders Council and a local MSP.

The overwhelming feedback, both written & verbal, was of positive support for the proposal, with a common theme being ‘please make it happen.’ Anecdotal evidence from the sessions identified only 2 persons of those that attended as having a negative perspective on the proposals.

Included with the NFLS application are letters of support for our Planning in Principle application, posted on the SBC Planning Portal.

### 4.1 Public Stakeholders Support

Further to the public consultations described above, a unanimous vote was carried by Scottish Borders Council to set up a Working Group to offer support to AIMUp to further its project.

During September 2012 the Scottish Government Minister for Energy, Enterprise & Tourism, Fergus Ewing attended and facilitated a meeting held at Glentress for AIMUp to present its proposal. The meeting was arranged by the local MSP Claudia Beamish and was attended by senior representatives of the Forestry Commission, Scottish Enterprise, Scottish Borders Council, VisitScotland and MSP Jim Hume. Each organisation’s statement of positive support for the AIMUp proposal was captured in the minutes of the meeting.

### 4.2 NFLS Ballot

For the purpose of the NFLS and AIMUp’s application to acquire the identified Forestry land for its proposed development, AIMUp has recently completed a ballot project to demonstrate continued community support.

The Forestry land which is the target for AIMUp’s proposed development is not yet finalised and could be an area less than that which demands a ballot. However AIMUp believes it was issued a mandate from the community and seeks to take every opportunity to ensure the community remains aware of the proposal and provided the means to support or not the continuation of the project.

On the 18th October 2012, the NFLS ballot produced the following result:

- Number of people eligible to vote: 4,115
- Turnout: 66%
- Those in favour: 91%

The ballot process, design and count was overseen by the Returning Officer from Scottish Borders Council.
5. **Capacity to Manage the Land**

AIMUp from the outset has understood the need for a sustainable business model and plan. AIMUp is seeking to raise capital funds for its proposed development and the sustainable business model and plan is a key piece of information to provide potential funders with in order to demonstrate AIMUp’s proposal as viable.

For the purpose of the NFLS application AIMUp has included detail from its sustainable business model to demonstrate how it will effectively manage the Forestry land over the long term.

AIMUp is seeking from the NFLS proposal an agreement in principle to being able to acquire the target Forestry land along with an indication of its cost. The current version the AIMUp sustainable business model assumes a lease over 25 years from Forestry Commission Scotland is forthcoming at a value within the limits of the Phase III Feasibility Study.

### 5.1 Management Plans

#### 5.1.1 Revenue Streams

AIMUp’s Management Plan includes a range of features to support sustainability from a business perspective. The specific features are designed to appeal to the widest range of visitor types and to support year around operations.

There is to be a number of revenue generating features including:

- Visitor cafe
- Uplift transport system ticket sales
- Toboggan ride ticket sales
- Lease revenue from two retail units
- Car parking ticket sales
- Shower block and bike wash
- Membership
- Season ticket sales (uplift by mountain bikers)
- Multi-attraction and family ticket sales.

#### 5.1.2 Community Ownership and Control

An experienced team of directors were elected from the community and are managing the AIMUp Programme compliant with the AOA Powers. The Directors have formed a ‘steering group’ for the purpose of achieving the AOA aims and are responsible to Members.

The structure of the company consists of:

- the MEMBERS - who have the right to attend the annual general meeting (and any extraordinary general meeting) and have important powers under the articles of association and the Act; in particular, the members elect people to serve as directors and take decisions in relation to changes to the articles themselves. Members have to be resident in the Community.

- the ASSOCIATE MEMBERS – who do not have the right to attend the annual general meeting (or any extraordinary general meeting) and do not have a voting rights to elect people to serve as directors or take decisions on the articles of association.
• the DIRECTORS - who hold regular meetings during the period between annual general meetings, and generally control and supervise the activities of the company; in particular, the directors are responsible for monitoring the financial position of the company.

5.1.3 Management Team

An experienced team of elected Directors, supported by expertise from the wider community and members, are responsible for the day-to-day attainment of the AIMUp programme, working part-time on a voluntary basis. The AIMUp Directors include:

Name: Gordon Donald, Chairman, AIMUp Ltd
More than 25 years work experience including senior management and business development roles, company director and owner. Has worked with small and large organisations in business consulting and senior management roles delivering sustainable growth and new business. Recent achievements include a £30m inward investment to Scotland and (in previous roles) winning Entrepreneur of the Year and Sales Manager of the year.

Name: Deirdre Latimer, Treasurer, AIMUp Ltd
19 years experience teaching Maths. Previously Chair of the Mountain Bike Sub Group for the Tweed Valley Tourist Consortium.

Name: Brian McCrow, Company Secretary AIMUp Ltd
44 years within IT Industry in Senior Management and Director roles within UK/European/Global plc’s. Previous Owner of Software House. Previous Campaign organizer for Local Government, Scottish Government and Westminster elections. Currently Vice Chair of Innerleithen and District Community Council and Campaign Director for implementation of BT’s Superfast Broadband within Innerleithen and District.

Name: Steve Davies
Treasurer of Tweed Valley Tourist Consortium; 20+ years experience in commercial management for UK/Global plc’s, up to General Manager.

Name: Ian Campbell
15 years experience in finance, IT and project management roles within global plc’s. Active road and mountain bike rider, regular participant in mountain bike holidays/tourism.

Name: Scott Gourlay
30+ years participation in Outdoor activities (cycling, mountain biking, mountaineering and hill walking); 12 years experience in private forestry management and 15 years experience in Human Resource and Business Management for a Global Financial Sector PLC.

Name: Peter Lee
An Architect with 40 years experience in the field of social housing and regeneration projects throughout the Scottish Borders. Experiences include successfully generating grant funding and managing a part public funded organisation.

Name: Nic Jenkins
Chairman of the Mountain Bike Sub Group of Tweed Valley Tourist Consortium; 15+ years experience in Bicycle Trade, last 8 years in the Tweed Valley mountain bike tourist trade.

Additional expertise is available to AIMUp from a range of sources including:

• Paid for expertise e.g. environmental consultants
- Planning, funding and maximising economic impact advise from a Working Group formed by Scottish Borders Council specifically to support AIMUp
- Tourism, marketing guidance from VisitScotland and the Tweed Valley Tourism Association
- Funding and business plan development from Scottish Enterprise
- Experts on an as required volunteer basis from within the community including legal, architect, tourism and engineering.

5.1.4 Interacting with Forest Operations
AIMUp understands the implications of increasing visitor numbers to an area of forest where there will be commercial forest operations and the potential for these to interact with the visitor types including mountain bikers and walkers. AIMUp’s Management Plan includes adopting the Forest Plan agreed with Forestry Commission Scotland and maintaining a joint Operations Plan with Forestry Commission Scotland’s local management team. For periods of forestry operations in the area, AIMUp will have publicised these; will provide alternate routes with map information; will fence-off the access to the forestry area where operations are taking place for the period they are happening and will include sanctions for those breaking the publicised rules on access to and use of the Forestry land e.g. withdrawal of a season ticket from a mountain biker.

The AIMUp Management Plan includes appropriate levels of insurances and is to adopt liabilities from Forestry Commission Scotland for visitors making use of the trails accessed from the AIMUp centre.

5.1.5 Trail Development
The AIMUp onsite management team will include forest ranger services. Qualified Rangers will be available to guide and educate visitor groups making use of the footpaths and bike trails accessible from the new visitor centre which will include information boards and heritage exhibition.

Rangers will also routinely inspect trails for their suitability to be in use by the range of visitor types. There are requirements from insurance providers which will be adhered to regards trail inspection, information supply and standards.

A key feature and attraction will be the trails available for all visitor types including a range of bike trails and walking trails. AIMUp’s plans include both the ongoing maintenance of trails and the development of a trail network. It is envisaged that over time the trail network will interconnect with other trail centres and communities widening the economic beneficial impact of the AIMUp proposal.

The trail development will also offer bikers progression opportunities and a reason to return to the area.

5.1.6 Social Benefit & Community Use
The reason for AIMUp existing is to benefit and sustain the community with its powers captured in the AOA, with an extract from these listed below:
- To provide a mountain biking and off road cycling facility for the use of all residents and visitors; providing opportunity and coaching facilities for progression from beginner to expert.
- To manage the countryside of the centre to promote wildlife habitats and diversity, providing educational facilities for schools and the public to learn about this, and access to the natural heritage of the area for people who are not able to reach it because of physical impairment
- To work with local heritage and cultural facilities (e.g. Traquair House, Dawyck Botanic Gardens, Scott’s Abbotsford) to provide schools and other
educational establishments with options for multi activity field trips in one 
area

- To provide catering, meeting and other facilities for local community groups to use.
- To reinvest profits into the centre or distribute them to causes in the local communities which develop and sustain the community and economy. The process for this to be agreed by the board and approved by members.
- To carry on any other activities which further any of the above objects.
- To promote companies whose activities may further one or more of the above objects, or may generate income to support the activities of the company, acquire and hold shares in such companies and carry out, in relation to any such company which is a subsidiary of the company, all such functions as may be associated with a holding company.

5.1.7 Reputation

Whilst widening the features and appeal to a wide range of visitor types, AIMUp has ensured the performance of its uplift and trail options ensure a ‘best in class’ experience for visiting mountain bikers. For example the performance of the uplift will match that of a chair lift in European resorts with the load and unload time for riders and their bikes exceeding that of a chairlift whilst matching the Phase III Study specified capacity for bikers per hour. The positive word-of-mouth generated from the positive rider experience will prove vital to generating a wide reaching reputation for Scotland as the World’s best destination for mountain biking.

The development of a commercial purpose-built bike park at Innerleithen in the Scottish Borders would see a unique facility in Scotland and the UK. It would be the first of its type in the World. It would unlock a significant opportunity to cement and build on the credentials of Scotland as an international off road cycling destination and venue for major events, building on the reputation of Glentress, recreation and Sustrans cycle routes and quiet lanes for road cyclists. The facility will attract local, additional day visitors and longer stay tourists from Scotland, other parts of the UK and from overseas.

Conclusions from reports and studies by Scottish Enterprise and Scottish Borders Council included:

- Widening the appeal of off road cycling
- Ideal location to attract the “weekend warrior” taking short breaks and spending more in the local economy
- The park will help to promote the Tweed Valley in the wider adventure/activity sports market, to help the Valley become a better focus for short-breaks and activity holidays
- The Bike Park will also be used as a tool to help regenerate the Valley
- This key facility will be the catalyst for visits in all seasons, from South of the border and overseas
- The development of the Bike Park will ensure the competitive edge of the Valley is maintained and grows in the future, attracting visitors from outside Scotland.

5.1.8 Events

Within its plans and design is accommodation and features in support of staging periodic significant sporting and other events. Innerleithen has been successful at attracting events, and is looking to its marketing activity to see a greater frequency and increasing status of events coming to Scotland. Events making use of Innerleithen to date include:
- British Downhill Series
- IXS European Downhill Cup
- Fetish UK Gravity Enduro.

This will add to the status and profile of the region, Scotland and the 7 Stanes helping to drive visitors from out of the area (and out of Scotland).

5.1.9 Marketing Plan

Within its operation budget AIMUp has included marketing costs, for both expertise on its management team and funding for campaigns/advertising ongoing.

Marketing aims and supporting strategy will support the AIMUp objectives of:

“.. more visitors from out of the area who will stay longer …”

AIMUp is keen to underline its commitment to the development and expansion of trail options as a component part of the 7 Stanes Brand. AIMUp proposes awarding funds to the 7 Stanes CIC for its use in marketing the attractions to out of the area visitors. AIMUp is looking to concentrate on the development and operation of the centre with marketing support by the 7 Stanes CIC and VisitScotland.

5.2 Visitor Numbers

AIMUp is extending facilities in a region which is already an established destination for mountain bikers. AIMUp’s remit is to bring more visitors to the region who stay longer. The AIMUp proposal to establish new facilities for a wider range of visitors is considered considerably less risk than a new facility in a region which does not have an established profile and reputation.

AIMUp has researched and modelled a range of scenarios to settle on its base case for visitor numbers. The visitor numbers drives income, generated from their use of the revenue features. The features of the AIMUp proposed centre are selected to contribute to its sustainability as well as ability to attract visitors from out of the area.

Table of visitor numbers removed from Public Facing version – detail available on request

How does the visitor numbers compare? Current estimates suggest 300,000 visitors per annum to Glentress nearby and 400,000 to the 7 Stanes.

Please refer to 5.2.2 for further visitor number comparisons.

Revenues from visitors has been calculated as generating the following revenue income:

Visitor Revenues removed from Public Facing version – detail available on request

Visitor spend is based on the following range of assumptions:

Assumptions removed from Public Facing version – detail available on request
5.2.1 Population Within 3 Hours Drive

The following has been extracted from the Scottish Borders Forest District Strategic Plan 2007 – 2017, page 16 and indicated the population within a 3 hour drive of Glentress and therefore Innerleithen. AIMUp’s marketing, in addition to international channels, will include targeting via relevant communications channels to those potential visitors out of the area within 3 hours drive time.

Table 4. AIMUp Visitor Numbers

<table>
<thead>
<tr>
<th>Drive time</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>½ hour</td>
<td>44,300</td>
</tr>
<tr>
<td>1 hour</td>
<td>1,018,000</td>
</tr>
<tr>
<td>1½ hours</td>
<td>3,172,000</td>
</tr>
<tr>
<td>2 hours</td>
<td>4,148,000</td>
</tr>
<tr>
<td>2½ hours</td>
<td>4,750,000</td>
</tr>
<tr>
<td>3 hours</td>
<td>6,670,000</td>
</tr>
</tbody>
</table>

5.2.2 Mountain Bike Centre Visitor Numbers

The following table indicates the visitor number estimates for other attractions and is intended to provide a benchmark of the AIMUp visitor estimates to its centre.

<table>
<thead>
<tr>
<th>Publicly available estimates of visitor numbers:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Glentress</td>
</tr>
<tr>
<td>Cairngorm</td>
</tr>
<tr>
<td>Nevis Range</td>
</tr>
<tr>
<td>Kielder Forest visitor centre</td>
</tr>
<tr>
<td>Dalby Forest Yorkshire</td>
</tr>
<tr>
<td>Llandegla</td>
</tr>
<tr>
<td>Coed y Brenin</td>
</tr>
</tbody>
</table>

Table 5. Mountain Bike Centre Visitor Numbers
5.3 Capital Required
AIMUp has refined its capital costs over the last 12 months including receiving proposals from suppliers following their survey of the development site, and architect input to the design for the purpose of the planning application.
AIMUp is confident of the accuracy of its capital requirements which it lists in the table below.

AIMUp Capital Funds Required removed from Public Facing version – detail available on request

5.4 Sources of Funding
AIMUp from the outset of its project has engaged with possible funders and has designed its solution and approach to take account of their requirements and advice.
AIMUp has received consistent feedback on its evolving project and proposal: “In principle your project would be eligible to apply for our grant, ....but until you have planning permission accompanied by a sustainable model, it is unlikely we will be able to support your application.”
AIMUp has been progressing Planning Permission In Principle (PiP) from Scottish Borders Council in parallel with refining its information and business plan to accompany subsequent applications for funds. AIMUp’s programme has been designed to provide it with the widest range of options for accessing funding sources.
AIMUp is working on the basis of a positive outcome to its PiP in November 2012, to then embark on Phase 2 of its Programme, the outcome of which is having secured Capital Funds for Phase 3, Implementation.
The range of funding sources and its composition is indicated in the table below.

AIMUp Capital Funds Required removed from Public Facing version – detail available on request
6. **Consistent with the Principles of Sustainable Development**

AIMUp has included the requirements of landowners and the local and wider community as the basis of its proposal design. AIMUp intends to operate consistent with the principles of Sustainable Development.

AIMUp understands the Scottish Government’s aims of its policy on Sustainable Development seeks: a sustainable, innovative and productive economy that delivers high levels of employment; and a just society that promotes social inclusion; to see sustainable communities and personal well being. This will be done in ways that protect and enhance the physical and natural environmental and use resources and energy as efficiently as possible.

AIMUp is confident its proposal and objectives are aligned with the above policy and can be evidenced by its NFLS application, its Planning Consent Application and this NFLS accompanying business plan information document.

Additionally, the AIMUp Articles of Association and Environmental Impact Assessment Report available for review demonstrate support of the following Principles of Sustainable Development:

- Living within environmental limits
- Ensuring a strong, healthy and just society
- Achieving a sustainable economy
- Promoting good governance
- Using sound science responsibly.
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