

# **Braehead, Broomridge & District Community Development Trust**

## **Annual Report & Accounts 1 April 2016—31 March 2017**



Baehead, Broomridge & District Community Development Trust (SC046408)  
is a charity regulated by OSCR, with its registered address at  
Baehead Community Garden, Broom Road, Stirling, FK7 7GU.

As of 31st March 2017, the Trustees are:

Chris Kane (Chair)  
Jimmy McGrory (Vice-Chair)  
Wendy Mclean (Secretary)  
Aileen Hall (Treasurer)  
Matthew Power  
Diane Kane

A copy of the Trust constitution can be obtained from [www.baehead.org](http://www.baehead.org).

The Trustees can be contacted at the above address or [trust@baehead.org](mailto:trust@baehead.org)





## OUR MEMBERSHIP

Membership of BBCDT is open to everybody who lives in Braehead or Broomridge and to those further afield who share our aims and objectives.

## OUR VISION

To create a vibrant, connected community which flourishes as a key part of 21st Century Stirling with healthy, happy residents.

## OUR MISSION

- (1) We will pursue projects and objectives which recognise that our physical and mental wellbeing is inseparable from the condition and health of the built and natural environment in which we live.
- (2) We will listen to and amplify the local community voice to create, influence and facilitate new opportunities that enhance the quality of life in Braehead and Broomridge
- (3) We will work with partners and members to nurture civic pride and enhance our reputation regionally and nationally.

Key objectives will be:

- Regular community engagement to stay relevant and connected to our members' priorities
- Exploring and delivering innovative technologies and projects that enhance and improve our built environment
- Expanding on the success of Braehead Community Garden by continuing to explore and improve attitudes and skills relating to growing and preparing locally grown food
- Expanding on the success of Braehead Community Garden by continuing to create hub spaces and events for members and residents to foster strong, vibrant relationships.
- Creating and / or identifying volunteering opportunities and matching them with residents who have the skills to help facilitate success.
- Our key objections and our mission will be regularly reviewed and updated – we welcome input from all of our members.





## Chairman's Report

What a great first year we've had; We've now got over 130 members and are running our first project, Baehead Community Garden. We're helping our members learn how to grow and cook fresh fruit and vegetables and be better custodians of our local environment.

We're doing our bit for community cohesion with monthly BBQs and a series of events which we hope will become firm fixtures in our community calendar, including our May Plant Sale, Flower Show and Pumpkin Festival (that's me in the picture above at the Pumpkin Party) .

We're listening to our members and introducing new events and activities within the Community Garden, including an apiary and hen coop. We've planted a new orchard and created an educational wetland.

We're working with other community and third sector groups, including Forth Environment Link and the local Scouts and Guides.

Our links with Baehead Primary School continue to develop, with every child taking part in an archaeological dig before our garden was built (we're on the edge of the Bannockburn Battlefield) and regular class trips to learn about growing fresh food.

Next year we're going to set up a "Men's Shed" at the Community Garden and start to look at other projects, including a redevelopment of the Afton Court Playpark. We'll continue to expand our membership and stay true to our vision: to create a vibrant, connected community which flourishes as a key part of 21st Century Stirling with healthy, happy residents.

We've had over 1000 people visit Baehead Community Garden in its first year—and I couldn't be more proud of what we've achieved. Before we get to our annual accounts, the next few pages has some images of the activities we've undertaken this year.

**Chris Kane**  
**Chair of the Trustees, May 2017**



## Some of our events and activities in 2016/17



The winners of our first ever Horticultural Show being presented with their certificates from Stirling's Provost



Community Garden members having fun at the Easter Bonnet Parade



Bringing in the New Year with a Community Bonfire (and a great view of the fireworks at Stirling Castle!)





# Some of our events and activities in 2016/17



**Our first “Pumpkin Festival” at Halloween 2016**



**Learning to cook what you’ve grown ... and sharing home baking skills**



**Regular Community BBQs**



**Building our own bike rack**





## Some of our events and activities in 2016/17



We opened an apiary and have three beehives and 11 volunteer beekeepers (none of whom had any prior experience)



Preparing for our annual Plant Sale, with everything grown from seed by our volunteer propagators.



Our flock of hens settling into their new home (egg sales to members help fund the garden and pay for the hens upkeep)







**Braehead Community Garden - Orchard Planting (5 February 2017)**





# Annual Accounts

## Notes

In year 2016/17, the CDT had income of £67,884. These funds were raised through three broad areas of operation:

A. A one of transfer of funds from Baehead Community Council in relation to the CDT taking on the operation of Baehead Community Garden (**£34,247.50**)

B. Fundraising through grant applications to multiple funders for enhancement projects within Baehead Community Garden (**£23,398.43**).

C. Operational income associated with Baehead Community Garden, including the sale of memberships, hire of the facilities to third parties, community events and plant sales (**£9910.22**).

## **A. Funds relating to Baehead Community Council's transfer of Baehead Community Garden assets**

In 2011, Baehead Community Council (CC) embarked on a project to build a community garden and raised over £250,000, opening the facility in 2015.

During this time, the long term governance and operation of the facility was considered. The CC concluded that a Community Development Trust would be better placed to develop and run the facility, and take forward the learning from the project and apply it to future projects.

The CDT was established in April 2016 and began negotiations with Stirling Council (the land owner) and the CC to transfer the assets and liabilities of the Community Garden. Negotiations over the transfer of the land are taking longer than anticipated because the CDT's desire is to have ownership of the land transferred to the CDT from Stirling Council under the 2015 Community Empowerment Act, rather than have the remainder of the existing 10 year lease transferred from the CC to the CDT. It is expected that the transfer will complete in 2018.



The day to day management of the Community Garden has been undertaken by the CDT since April 2016.

As part of the transfer of assets agreement, the CC agreed to pay the CDT **34,247.50** from 1st April 2016. This was made up of

- **£9909.74** – funds raised through sale of membership and fund raising events and endeavours in the Community Garden in 2015/16
- **£7366.27** – the remainder of the capital grant from the Big Lottery to be paid to contractors for work already nearing completion on the original build specification.
- **£11,517.16** – the remainder of the revenue grant from the Big Lottery, which had been agreed to put towards enhancement works (introduction of a composting area, third polytunnel, additional drainage works, etc) not in the original build specification (but agreed by the lottery subsequently)
- **£5454.33** – A grant of general funds to be used towards the development of future projects to assist in the aims and objects of the CDT.

## **B. Fundraising through grant applications to multiple funders for enhancement projects within the Community Garden.**

Throughout 2016/17, the CDT consulted with members over what enhancements to the Community Garden could be considered. Also, as the Garden moved from its build phase to its operational phase, work was identified that was not originally considered but either necessary or desirable to the continued successful operation of the Community Garden. The following grants were awarded:

**£8938.43** from Clackmannanshire and Stirling Environment Trust. This was combined with the £11,517 from the Big Lottery Grant (see section A) to create a **COMMUNITY GARDEN INFRASTRUCTURE IMPROVEMENT FUND** to deliver the following elements in 2016/17:

Wetland – a transformation of a drainage problem into a habitat for wildlife and plants that thrive in wet conditions, along with walkways and platforms to offer educational opportunities for members

Orchard – the creation of a large fenced area within the garden for the future planting of fruit trees. This project included the creation of paths.



Hens – the introduction of hens to the community garden as both an educational tool and for revenue through the sale of eggs. The hens are now looked after by members and are completely free range throughout the orchard.

Honeybees – the Community Garden now has nine volunteer member bee keepers and a small apiary. Funds were also used to construct a workshop within one of the garden's shipping containers to process the honey and use/store equipment necessary for the keeping of bees

Events Polytunnel – The original build specification of the garden included two large polytunnels for members to grow plants under cover. The third polytunnel was a 66ft x 22ft polytunnel to be used as a large covered events space.

Groundworks – ongoing work to create safer paths and drainage.

### **The CDT also received the following grants:**

**£5000** from the Big Lottery's "Celebration" fund to create a picnic area and run community events in 2017, including our annual Flower Show, Pumpkin Festival and a "Braehead Great Big Summer BBQ".

**£6500** from the Community Council. This was the final payment of the revenue element of the £249,000 grant awarded to the Community Council by the Big Lottery.

**£420** from the Tree Council to buy fruit trees for the orchard

**£1900** from Stirling Council's Community Pride Fund to install a professional weather station and to help with members events, such as our monthly members' BBQ. The weather station is now streaming online at [www.braehead.org/weather](http://www.braehead.org/weather)

**£640** through the Community Alliance Fund to enable members to undertake learning visits to two Scottish Community Gardens.

It is worth noting, due to the timings of delivery of these projects that the expenditure of moneys relating to these grants will be in different years and therefore evidenced in multiple annual reports/annual accounts.





**C. Operational income associated with Braehead Community Garden, including the sale of memberships, hire of the facilities to third parties, community events and plant sales (£9910.22).**

While membership of the CDT is free to all members, members wishing independent access to the Community Garden pay a fee of £12 per year. CDT members can also hire a raised bed in the Community Garden for £52 year. Membership fees in 2016/17 raised £5,114.

The CDT runs an annual plant sale in May, selling plants propagated by volunteers. In 2016/17 this raised **£1651.55**

The CDT organises regular members' events and regular community events. Donations relating to the provision of refreshments and the running of raffles raised **£1636.93**

Donations relating to items sold through the garden clubhouse, including teas & coffees and eggs from the garden's flock of hens, raised **£1220.39**

The annual Flower show raised **£87.36** through entry fees

A donation by a third sector organisation for a visit to the Garden raised **£100**

**Revenue Expenditure Commentary**

Expenditure in year 2016/17 has almost exclusively focused on the operation of Braehead Community Garden. The CDT has a small office at the Community Garden for administrative purposes and use of the clubhouse / events polytunnel for meetings.

The revenue expenditure breakdown can be categorised in three broad areas, with a total for the year of: **£9352.22**

**£2878.23** was spent on catering and supplies relating to events, including such items as purchasing food for members BBQs and community events or printing costs for the Flower Show Schedules

**£3983.35** was spent on propagating and garden projects, including such items and seeds, pots and compost for growing plug plants for sale at the annual plant show, food and cleaning supplies for the flock of hens and nets for raised beds to stop birds flying off with members plants



**£2490.02** was spent on general administration, such as professional insurances, utilities and marketing.

The Garden expenditure budget for the year was set in advance, with the expenditure budget predicted to be balanced with the income from operations within the Garden. At the end of the year this left a surplus of 558.02, which was transferred into the garden reserve fund.

### **Year End Balance Commentary**

At the year end, the balance of CDT funds was £31,643.01. These funds are earmarked as follows:

**£5454.33** is earmarked for the FUTURE PROJECT DEVELOPMENT FUND. In early 2017, the CDT consulted with the Community and agreed to begin looking at ways to redevelop the Afton Court Playpark; it is envisaged that part of this fund will support this work. This is the amount given by the Community Council as part of the asset transfer of the Community Garden.

**£4418** is the balance of the Big Lottery CELEBRATION FUND grant which will be completed in year 2017/18

**£4770** into the COMMUNITY GARDEN INFRASTRUCTURE IMPROVEMENT FUND. Priorities for this fund were agreed by the Trustees in January 2016 and includes enhancements to the composting area and the creation of a workshop in one of the two shipping containers.

**£4000** is in the POLYTUNNEL & RAISED BED MAINTENANCE FUND. The largest single cost for the community garden in the future will be repairing the infrastructure, with the three polytunnels requiring a full replacement every 5-7 years and the timber on the raised beds requiring replaced every 8-10 years. This fund is to assist with these large costs ensuring that the project is viable for a minimum of ten years from the opening date.

**£4000** is earmarked for the COMMUNITY GARDEN GENERAL RESERVE FUND.

**£9000** is the operating revenue budget for 2017/18





**Braehead, Broomridge and District Community Development Trust**

**RECEIPTS AND PAYMENTS SUMMARY**

**Year ended 31st March 2017**

<b><u>Receipts</u></b>				£	<b><u>Payments</u></b>				£
Opening balance:				-					
Add:	Grants	Various	23,398.43	Deduct	Grants			21,280.06	
	Community Council	Asset Transfer	34,247.50		Community Council			7,366.27	
	General	Garden events / membership	10,138.43		General			7,495.02	
					Closing bank balance:				31,643.01
					Cash in Hand				66.08
Total				<u>67,784.36</u>	Total				<u>67,784.36</u>







**Braehead Community Garden (part of the Braehead, Broomridge & District CDT)  
Summary for Financial Year  
2016/2017**

	<b>Opening Balance</b>		<b>£0.00</b>
held as	Bank Accounts	£0.00	
	Cash in Hand	£0.00	
	<b>Receipts</b>		<b>£67,784.36</b>
comprising	General	£10,138.43	
	Community		
	Council	£34,247.50	
	Grants	£23,398.43	
	<b>Payments</b>		<b>£36,141.35</b>
comprising	General	£7,495.02	
	Community		
	Council	£7,366.27	
	Grants	£21,280.06	
	<b>Closing Balance</b>		<b>£31,709.09</b>
held as	Bank Accounts	£31,643.01	
	Cash in Hand	£66.08	





### Detailed Summary for Financial Year 2016/2017

Receipts		Actual
	<b>General</b>	<b>£10,138.43</b>
	<i>Membership</i>	£5,144.00
	<i>Lets</i>	£199.99
	<i>Plant Sales</i>	£1,848.73
	<i>Events</i>	£1,636.93
	<i>Club House Fridge Sales</i>	£560.29
	<i>Egg Sales</i>	£660.10
	<i>Flower Show</i>	£87.36
	<i>Bank Interest</i>	£1.03
	<b>Community Council</b>	<b>£34,247.50</b>
	<i>General</i>	£9,909.74
	<i>Capital</i>	£7,366.27
	<i>Grants</i>	£11,517.16
	<i>Other</i>	£5,454.33
	<b>Grants</b>	<b>£23,398.43</b>
	<i>Grants</i>	£23,398.43
<b>RECEIPTS TOTAL</b>		<b>£67,784.36</b>



<b>Payments</b>	<b>General</b>	<b>£7,495.02</b>
	<i>Utilities</i>	
	<i>Electricity</i>	£490.00
	<i>Phone</i>	£25.09
	<i>Internet</i>	£231.63
	<i>Toilet</i>	£571.78
	<i>Garden</i>	
	<i>Growing</i>	£126.59
	<i>Equipment</i>	£125.73
	<i>Office</i>	
	<i>Stationery</i>	£4.00
	<i>Postage</i>	£13.20
	<i>Printing</i>	£59.99
	<i>Equipment</i>	£398.99
	<i>Consultancy</i>	£0.00
	<i>Engagement</i>	
	<i>Training</i>	£328.44
	<i>Events</i>	£531.64
	<i>Catering</i>	£25.00
	<i>Communications</i>	
	<i>Website</i>	£0.00
	<i>Marketing</i>	£302.53
	<i>Volunteer expenses</i>	£0.00
	<i>Professional</i>	
	<i>Insurance &amp; Legal</i>	£0.00
	<i>Publication &amp; Professional Membership</i>	£40.00
	<i>Food Production Project</i>	£327.43
	<i>Propagation</i>	£579.60
	<i>Events</i>	£1,154.26
	<i>Club House - Fridge</i>	£187.99
	<i>Club House - Others</i>	£558.36
	<i>Garden flower show</i>	£445.98
	<i>Hen consummables</i>	£399.06
	<i>Maintenance</i>	£503.73
	<i>Bee consummables</i>	£64.00
	<b>Community Council</b>	<b>£7,366.27</b>
	<i>Capital - Build completion</i>	£7,366.27
	<b>Grants</b>	<b>£21,280.06</b>
	<i>Polytunnel &amp; equipment</i>	£10,746.00
	<i>Groundwork &amp; water management</i>	£1,642.59
	<i>Bees</i>	£2,371.08
	<i>Kitchen &amp; outdoor social spaces</i>	£897.90
	<i>Hens</i>	£1,304.80
	<i>Workshop Refit</i>	£876.49
	<i>Weather Station</i>	£1,099.11
	<i>Netting</i>	£1,483.31
	<i>Orchard &amp; Wetland</i>	£858.78

<b>PAYMENTS TOTAL</b>	<b>£36,141.35</b>
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Braehead Community Garden, August 2016



**END OF REPORT**

