



**Brockwell Park  
Community  
Greenhouses**

Registered Charity no. 1140590

## **PLANS AND STRATEGY**

### **2018/19**

A detailed annual plan for the year has been approved by trustees and [published](#). During this year we intend to increase the number of school visits and children and family sessions by 40% using site and staff time management strategies developed during fiscal 17/18.

Over the course of the year we intend to convert one of our storage containers into an office and educational materials storage facility. The project will be managed by one of our lead volunteers and completed with a mixture of professional and corporate volunteering labour. This conversion will improve administrative efficiency and comfort for staff. Budget for this conversion will be met from reserves.

Following the closure of the Gorgeous Gourds exhibition in October we will begin to undertake the renovation of our smaller lower greenhouse. This greenhouse has provided valuable exhibition space over the past 4 years but is currently unsuitable for propagation as is subject to damp resulting in moulds and many snails and slugs.

This greenhouse was built from the same components as our large greenhouse and we expect that the experience of renovating this will allow us valuable experience and

learning that will be relevant to our larger building goals in later years.

The renovated greenhouse will be provided with electrical power and lighting, made waterproof with new glazing seals, re-glazed removing polycarbonate and re-finished interior surfaces.

When completed the lower greenhouse will be a flexible, multiuse space capable of being used for propagation which will in time allow us to increase plant production, and also capable of being used as a relatively warm, dry space for school children, volunteers and workshops during the new build in 20/21 when the upper greenhouse will be out of commission for a number of months.

The lower Greenhouse renovation project is expected to complete in June 2019 (i.e. fiscal 19/20) and will be managed by a trustee and the Director. Initial work will be undertaken by a dedicated volunteer group over the winter of 18/19. Surface refinishing and re-glazing will be undertaken with professional help with the final shell cleaning and resealing undertaken by corporate volunteers.

The charity intends to run a fundraising campaign both at the garden and in the local community to raise funds for this work. This campaign will also provide learning and experience that will be used later for raising funds for our new build.

The charity extended public and volunteer opening hours in 2015 and this has resulted in significant increases in volunteer and visitor numbers.

Following on from this, and in expectation of a successful new funding round for core funds the charity intends to increase salaried days for our education officer and community gardener from 3 days per week to 4 days per week. This will allow the delivery of an increased number of school sessions from our education officer as well as an increase in delivery of bespoke therapeutic gardening sessions by our community gardener. We expect these additional days can be financed from revenue and will not increase our need for core funding from donors.

In a strategy intended to increase management resource the charity is seeking to recruit three further trustees willing to take on certain executive and specialist advisory functions. These are a) local campaigning, b) local fundraising, and c) deepening relationships with local educational institutions. We hope to be able to recruit trustees with suitable skills and experience for election at the 2018 AGM.

Consistent with the development of our goal to build additional space for the charity in 20/21 we expect to commission a feasibility study for the new build from a firm of architects during the final quarter of 18/19. This will be funded from reserves already earmarked for the development.

**2019/20**

Considerable management resource will be devoted to local consultation and capital fundraising during this fiscal year using the feasibility and outline design to stimulate local commentary, approval, local donations of £10k and to secure capital grants of between £150k and £200k. The charity expects that learning from the previous year's activities together with additional voluntary executive resource from new trustees will expedite much of this work. We intend to employ a part time grant fundraiser during this period.

The charity will commission further detailed design work on the proposed new build sufficient for us to be able to secure whatever permissions are required from both our landlord and from planning authorities. We expect to pay out fees of around £20k to architects and specialist planning consultancies during this year paid out of funds restricted to the new build and already raised.

With support from architects trustees will develop a detailed work plan for administration, management and business aspects of the new build. Prior to the appointment of builders the work plan will be administered by a trustee acting as project manager.

Trustees will form a sub-committee to manage all aspects of consultation and fundraising associated with the new build. This sub-committee will meet monthly and members will comprise both trustees and other volunteers each of whom will agree to devote an additional day and a half per month

between meetings to manage aspects of the new build work plan which are not covered by professional services.

During the 19/20 year revenue from our activities will be increased only modestly. This is because the garden will have reached its maximum viable capacity using the available spaces for propagation, schools visits and Family and Children's activities as well as for corporate groups.

## **2020/21**

The charity expects to commence and complete the new build and fit out during this fiscal year. It is not clear exactly when or for how long the work will take place although our current expectation is that there will be site operations for between 6 and 8 months during the year. A build over the winter is preferable for the charity's activities but a winter build may take longer and cost more as well as present more risk of overrun. What is clear is that the new build will have an impact on revenue.

The lower greenhouse will be used as both an inside learning space and as a volunteer space for the duration and will provide limited propagation space for plants that are needed for the garden during the year. But we will be unable to propagate our normal number of plants for sales during this year. It will also be difficult to run as many community events with site works. There will be fewer family workshops at weekends and it is unlikely that there will be site hire during the build.

As a result we expect revenues to be 15-20% lower than in the previous year.

Notwithstanding revenue loss the charity will maintain relationships with various stakeholders using a variety of strategies.

Relationships with schools will continue as it will possible to deliver 80% of expected sessions on site using areas of the garden not impacted by building work and using the lower greenhouse as the base and dry space. A temporary play area for pre-schoolers will be built. Where necessary we will use outreach to schools to deliver learning in the school's own grounds and neighbourhood.

All volunteering can continue through the build period with volunteers able to use the lower greenhouse as their base and tea room. The build will not impact volunteering time but may impact volunteer recruitment during works.

We will continue to offer family workshops during school holidays using the lower greenhouse as a dry base.

The garden will remain open to visitors during the build though not all of the site will be open. Visitor numbers are expected to decline by 10-15%. Signage from the walled garden will be improved and this access will be open during opening hours.

The charity will continue to communicate with and inform stakeholders using our email lists and various social media.

## 2021/23

With the new build complete the charity expects to be able to quickly return to the level of activity of the 19/20 year and to learn to operate the increased space effectively.

By carefully managing the garden as a whole and with the addition of two new build spaces and 2 renovated spaces the charity will be able to increase service provision to all of our core groups of users.

There will be more space throughout the year for school visits and formal education. There will be differentiated spaces for family and adult workshops. There will be more space for volunteer events and meetings; more private space for therapeutic and vulnerable groups; and more propagation space. We will have greater ability to cater for volunteers, community events, private parties and perhaps even visitors. All of this additional space will facilitate increased revenue from our income centres allowing the charity to become more financially sustainable.

The charity intends to increase the hours of the Education Officer to 5 days per week, and the Education assistant to 3 days per week to coincide with the availability of the new space. We will also recreate the position of Site Manager at 3 days per week. We also intend to broaden and increase activities delivered by contract session leaders.

## **Long Term Strategy**

The charity exists to operate the site as a therapeutic and educational space for local people. Whilst we would like to be more capable of outreach where appropriate Trustees have no plans to extend the remit or scope of the garden significantly beyond the existing site whilst continuing to look for partnership opportunities (such as our current with SLBI) that combine use of our site with partners' sites or operations.