

MEETING 26/03/2020

Ref: 15654

ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital

Castlehaven Community Association

Adv: Jenny Field

Base: Camden

Amount requested: £143,325.00

Benefit: Camden

Amount recommended: £143,000

The Applicant

Established in 1987, Castlehaven Community Association (CCA) is a busy community centre, mainly serving Camden Town, an area amongst the 20% most deprived nationally for unemployment and poverty. It manages a four-acre campus, comprising a community centre, community nursery, Castlehaven Community Park and a multisports area. As well as services and activities for families and older people, together with its horticultural/environmental programme, it also runs two social enterprises which generate income for the charity. These are the Littlehaven Community Day Nursery and the All Weather Multisports Pitches.

The Application

CCA wishes to continue and build on a successful community gardening project, Greenworks, previously supported through HS2 funding which is due to end in July 2020. As stated earlier, it manages Castlehaven Community Park and has transformed part of the space into 1,300sqm of landscaped gardening space. This has enabled it to involve the local community of all ages to engage in a range of greening and growing activities which, as well as developing people's horticultural skills, also foster health and well-being and give local residents a sense of ownership of their local community facilities.

The aims of Greenworks are to:

- Help people live more healthily and sustainably
- Improve people's mental wellbeing
- Provide meaningful volunteering opportunities

CCA estimates it will be able to work with 1,500 over 3 years. Whilst these numbers seem ambitious, the Centre does attract large numbers (a recent Christmas event was attended by nearly 600 people). Since January 2019, the project has worked with over 1,000 people. It also has good links with other local projects, including Camden Society, Outside Project LGBTQI+ Community Centre, the Recovery College, Helen Bamber Foundation, Kentish Town Veg Box (which runs a monthly supper club at the Centre) and Kentish Town City Farm.

Funding from the Trust would support the salary of the Greenworks Co-ordinator who runs a programme of horticultural and wellness activities throughout the week; oversees the landscaping and planting of the Community Park (but not its maintenance which is managed by a separate post funded by LB Camden); and co-ordinates a team of active volunteers. In addition to the park, the project has turned a derelict building on the campus into a Horticulture Hub which provides a community greenhouse and workshop space. As well as growing plants, the project also grows organic food which is used for a variety of purposes, including for soup-making at a monthly gathering for older people; for activities in the community

nursery; for sale in its weekly shop and for the volunteers who have grown them to take home with them, of course. In the future, it is hoped to start jam, chutney-making and preserving classes, with the products also being sold in the shop.

The Recommendation

CCA is a well-established, well-used and well-run community resource. Since the horticultural project started, the space has been transformed from something of a no-go area to a well-used community resource and funding is recommended.

£143,000 over three years (£46,000; £46,500; £50,500) towards the full-time salary and associated running costs of the Greenworks Co-ordinator plus project running costs. Release of funds in Year 1 is conditional on a satisfactory budget for 2020-21 being provided.

Funding History

Meeting Date	Decision
04/09/2013	£109,400 (£35,600; £34,400; £39,400) towards the f/t Ageactivity Project Manager post and the cost of project evaluation. The grant is conditional on securing full match funding.

Background and detail of proposal

Your Growing Localities initiative underlined the important role that growing and greening projects can have in bringing communities together and their contribution to improved health and wealth being. CCA is an excellent example of this in action. The current Co-ordinator is a RHS qualified horticulturist with professional urban food-growing and therapeutic gardening experience. Additionally, Greenworks has the potential to provide CCA with some additional, welcome self-generated income over the next three years through the increased sale of produce.

Financial Information

At the financial year-end 31st March 2019, CCA designated £370,000 of its unrestricted funds. This was utilised during 2020, principally to re-surface the football pitch it manages (c£400,000) plus improvements to the Community Centre itself. This explains the significant increase in expenditure for this year compared with the previous year and the budget for 2021. Whilst the deficit was largely planned, therefore, income also declined as a result of disappointing fundraising applications. A conservative budget has been set for 2021, in anticipation that fundraising will remain a challenge, although savings have been made in planned expenditure to mitigate this. Having grown two successful social enterprises in recent years, CCA plans to develop a further two over the next 5 years which will help to boost its income.

At the time of assessment, the budget for 2021 was still being finalised and the figures in the table below are CCA's current best estimate but may be subject to change. It is therefore recommended that the release of funds in Year 1 is conditional on a satisfactory budget for 2020-21 being provided.

Year end as at	2019	2020	2021
	Signed Accounts	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	1,250,404	1,003,166	932,190
- % of Income confirmed as at 26/02/2020	N/A	100%	35%
Expenditure	(1,005,768)	(1,508,741)	(883,000)
Total surplus/(deficit)	244,636	(505,575)	49,190
Split between:			
- Restricted surplus/(deficit)	21,990	(183,150)	(55,810)
- Unrestricted surplus/(deficit)	222,646	(322,425)	105,000
	244,636	(505,575)	49,190
Chairtable operating expenditure	683,763	980,501	498,000
Free unrestricted reserves:			
Free unrestricted reserves held at year end	452,577	124,786	173,976
No of months of operating expenditure	7.9	1.5	4.2
Reserves policy target	170,941	245,125	124,500
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	281,636	(120,339)	49,476