

MEETING 10/04/2014

Ref: 12133

ASSESSMENT CATEGORY - Improving London's Environment

Friends of Tower Hamlets Cemetery Park

Adv: Tim Wilson

Base: Tower Hamlets

Amount requested: £49,050

Benefit: Tower Hamlets

Amount recommended: £49,050

Purpose of grant request: To enable us to establish environmental training, leisure learning and practical environmental consultancy as self-financing and mission fulfilling activities.

Background

In 1832, and in response to overwhelming pressure on London's existing churchyards, Parliament authorised private companies to establish seven suburban garden cemeteries. These landscaped public cemeteries included the City of London and Tower Hamlets Cemetery, which was opened in 1841.

However, the cemetery was soon overcrowded and the company operating the site in financial difficulty. The cemetery became rundown over the course of the twentieth century. In 1966 the Greater London Council bought the site and closed the cemetery for burials. Work started to clear the site but was met by strong local opposition. In 1986 ownership passed to Tower Hamlets Council.

Today, the cemetery is a large public park in an area of high population density. The Friends of Tower Hamlets Cemetery Park formed in 1990 as a group of local residents concerned to maintain the park, and encourage greater use of the space. The Friends manage the cemetery park under a service level agreement with Tower Hamlets Council. In addition to the upkeep of the space, the charity offers guided walks, workshops, and environmental education. The charity has built partnerships with local schools, addiction charities, and young offenders' teams.

Funding History

In 2001, under your Small Grants scheme, you awarded £2,000 to help the Friends build a wheelchair-accessible maze in a recently created meadow. In 2005 the organisation had an application for a community liaison officer rejected on the basis that it had not provided sufficiently clear evidence of need.

Current Application

The Friends wish to develop their environmental education services through the recruitment of a full time Training, Leisure Learning and Community Consultancy Coordinator. Having established a good network of contacts across voluntary, statutory and private sectors, the new post holder would provide dedicated time to develop existing projects and approach new partners. This would allow the organisation to engage with a larger number of cemetery park users, and to start covering a greater proportion of its running costs through activities such as corporate volunteering, on which it can levy fees.

The current staff team is responsible not only for the maintenance of a large site, but also for running activities, and managing the organisation. This leads to weekend and evening working as well as a heavy reliance on the volunteer network. The charity describes its approach as more reactive than it would like, and whilst it has built good momentum with its current programme, it is unable to make full use of this without further resources.

The Friends will build its current training programme, develop its consultancy services, and strengthen its approach to data gathering. The proposed work has been designed in order to engage a greater number of Londoners with the environmental education associated with the cemetery park.

Financial Observations

Independently examined accounts for the year ended 31st March 2013 show a surplus of £16,029 (14.4% of turnover), comprising a surplus of £20,261 on restricted funds partly offset by a deficit of £4,232 on unrestricted funds.

The reserves policy states that the organisation aims to hold free unrestricted reserves equivalent to a minimum of 3 months' operating costs, which equates to a target holding of at least £36,944 based on budgeted expenditure for 2014-15. At 31st March 2013, the organisation held free unrestricted reserves of £16,560 an amount equating to 1.3 months' worth of budgeted expenditure for 2014-15.

The latest forecast for the current year 2013-14 shows total income of £98,034 all of which is confirmed, and a deficit of £23,670 (24.1% of turnover), comprising £20,285 on restricted funds and £3,385 on unrestricted funds.

The budget for 2014-15 shows a surplus of £959 (0.6% of turnover), comprising a surplus of £4,719 on unrestricted funds partially offset by a deficit of £3,760 on restricted funds. Total income is expected to be £148,735, of which £50,660 (34%) has been confirmed as at 18 March 2014. £37,290 (25.1%) is subject to pending grant applications including £19,050 from this application to CBT today, £36,000 (24.2%) is anticipated donations from individuals and corporations, and a further £24,785 (16.7%) is forecast from general fundraising, training and consultancy.

Officer's Appraisal

The Friends is a powerful example of successful community action where local residents worked together to improve an asset that was at risk of closure and redevelopment. As a result, East London has retained a substantial, biodiverse, green space which provides many local young people with their first environmental education. The current application will allow the Friends to invest in their core activities and develop their business model. It is hoped that this will help the organisation to become more sustainable.

Recommendation

£49,050 over three years (£19,050; £15,000; £15,000) towards the costs of a full time (37.5 hours per week) Training, Leisure Learning and Community Consultancy Coordinator to develop the charity's environmental education services.

The City Bridge Trust

Investing In Londoners: Application for a grant



About your organisation

Name of your organisation: Friends of Tower Hamlets Cemetery Park	
If your organisation is part of a larger organisation, what is its name? N/A	
In which London Borough is your organisation based? Tower Hamlets	
Contact person: Mr Kenneth Greenway	Position: Cemetery Park Manager
Website: http://www.fothcp.org	
Legal status of organisation: Charitable company	Charity, Charitable Incorporated Company or company number: 1107136
When was your organisation established? 07/05/1990	
Aims of your organisation: Promote the Park as an educational and recreation resource. Secure public access to and enjoyment of the Cemetery. Conserve the natural plants, animals and bird life of the Cemetery and, so far as practicable, of its surroundings. Preserve the historic monuments, buildings and memorials..... Liaise with the Tower Hamlets Borough Council, its agencies and other interested bodies in working out and putting into effect, plans for the future of the Cemetery. Promote research into subjects directly connected with the objects of the Friends, and to publish and distribute the results.... To act as a coordinating body and to cooperate with the local authority, other local and statutory authorities, voluntary organizations, charities and persons having aims similar to those of the Friends. Publish and distribute papers, reports and other literature. Make surveys and prepare maps and plans, collect information relating to the Cemetery. Hold meetings, lectures and exhibitions. Stimulate public interest in the Cemetery and give advice.	
Main activities of your organisation: Management and development of Tower Hamlets Cemetery Park and Ackroyd Drive Greenlink Local Nature Reserve ("the LNR"). We fulfil our Service Level Agreements with the Council and go as far beyond as resources allow, in accordance with our Aims. We manage a safe, clean, attractive, accessible and biodiverse space and encourage its full use. We promote it by publicity, publication, social networking and public events (including 60 conservation days, 50 walks, talks etc: Yearly).	

We have heavy involvement with corporate volunteering, fundamental both for physical input and donations.
 We are embedded in our local area through partnerships with other parks, social housing landlords and residents, food-growing groups etc.
 Our history group has been researching graves since 1990, amassing a rich data collection, publishing some of its fruits, and dealing with 700 grave enquiries yearly.
 To underpin all this, we maintain the "Friends" governance, solvency, and effectiveness, thus retaining the loyalty and commitment of staff, members, volunteers and partners.

Number of staff

Full-time:	Part-time:	Management committee members:	Active volunteers:
2	0	8	50

Property occupied by your organisation

Is the main property owned, leased or rented by your organisation?	If leased/rented, how long is the outstanding agreement?
Rented	3

Environmental Impact

City Bridge Trust wants to help voluntary sector organisations to have a positive environmental impact. Please tell us how much your organisation is already doing to have a positive environmental impact using the definitions below to help you decide.

Green champion: We promote environmental excellence through all our activities and raise awareness with users.

Grant Request

Details of grant request

Under which of City Bridge Trust's programmes are you applying? Improving London's Environment
Which of the programme outcome(s) does your application aim to achieve? More people reporting improved wellbeing through greater use of open spaces and through growing and greening initiatives More Londoners with a greater knowledge and understanding of the 'green' environment and biodiversity
Please describe the purpose of your funding request in one sentence. To enable us to securely establish environmental training, leisure learning and practical environmental consultancy as self financing and mission fulfilling activities.
When will the funding be required? 02/06/2014
How much funding are you requesting? Year 1: £19,050 Year 2: £15,000 Year 3: £15,000 Total: £49,050

Do you plan to continue the activity beyond the period for which you are requesting funding? If so, how do you intend to fund it?

We're committed to extending the activities permanently by making the activities fully self-funded. We're confident this is realistic. In 2012 - 13 we brought in net revenue of over £11,000, despite our capacity limitation. Our partners Ecotherapy provided a bedrock for project implementation for which we're able to pay them from gross revenues.

If you need any planning or other statutory consents for the project to proceed, what stage have the applications reached?

N/A

Summary of grant request

We have long been aware of the importance of environmental training, leisure-learning, and consultancy ("training" for short). Three years ago we began developing it as an income-earning activity. It is key to strengthening our capabilities and fulfilling aspirations for "Purpose and Vision" in our Business Plan.

We have been small scale and intermittent because of the capacity limitation imposed by our having, until November 2012, only one staff member, plus significant volunteer input, in this area. We employed a second staff member with a one-year windfall grant from Tower Hamlets Council. We have extended this staff contract for six months, and hope to maintain it indefinitely, because it enables us to earn extra revenue. It gave us the capacity to carry out a contract to consult on and design biodiversity improvements in a local park, then implement them, involving volunteers and offering training. We also ran seven "Wild Food" days this year, yielding £2,300, with "The Amazings" a local social enterprise.

We have stretched ourselves because the people who approach us think we offer the best way to meet their requirement and because we need to test and clarify ideas. We have been remarkably successful both in terms of market response, and in feedback. We have established that the LNR (Tower Hamlets Cemetery Park and Ackroyd Drive Greenlink) is an inspiring biodiversity teaching resource. The LNR scored very highly for the Community Green Flag Award in 2012 and 2013, and this year was voted among the country's 20 most popular parks in Keep Britain Tidy's "People's Choice Award". It featured in the BBC series "Britain's Big Wildlife Revival".

Grant funding is essential to overcome capacity constraints and establish self-funding activity. Of our proposed budget of £101,000, we have secured £52,000, £30,000 of which is conditional on securing the whole sum.

The new staff member would:

- a) Develop the infrastructure for the delivery of "training" (described under "Activity 5"). Other staff and volunteers will also be able to contribute.
- b) Share responsibility for running the LNR. This will "ground" them in operations, increase overall staff flexibility and release time for other staff members and volunteers to be involved in the "training" activities.

The appointee may train where their own skills fit. Others already have much relevant expertise. "Trainers" may also be hired in.

Our premises are shared with "Setpoint London East", delivering scientific and environmental education to schools. Another building, the old Cemetery Lodge, has become available. Tower Hamlets Council is seeking the funds to make it fit for public use and extend it to enlarge capacity. They will then give us a 25-year lease. "Training" activities would be a major use.

"Work to Support the Environmental Education of Londoners" will be achieved by formal training, leisure learning or by participating in development and implementation of environmental projects where we have "practical consultancy". This contributes to people's knowledge and skills, and has direct effects on biodiversity. Our approach to

projects emphasises recycled materials, composting, and minimizing management needs by working with the grain of nature.

Most of our membership, including Trustees, lives in Tower Hamlets. We know and listen to park users, who are a good cross-section of the community. We are a volunteer-controlled organisation. Staff enable maximum volunteer involvement in all activities. We welcome and support our volunteers. Many, including both individuals and corporate groups, have links of 10 years or more with us.

We recycle systematically and use recycled materials wherever possible, in the office and park. We have no vehicle. Logs are used in habitat enhancement. Other green waste is composted, then given to food-growing projects.

Outputs and outcomes

What are the main activities or outputs you want to deliver? Please include no more than 5. By activities or outputs we mean the services, products or facilities you plan to deliver. If you plan to deliver work over more than one year you should include activities over the full grant period requested. Try to be specific.

Develop training sessions and courses, certificated and uncertificated, to be delivered in the Local Nature Reserve, and other venues if appropriate (for example, in other parks, on housing estate grounds). Courses and sessions may be delivered by Friends staff or volunteers, or by other individuals or training delivery bodies.

Developing "leisure learning" activities which people choose primarily for their personal interest or to support their voluntary environmental activities. We already have Wild Food and Green Woodworking. Other areas we propose include: understanding wildflowers and managing for them; wildlife gardening; natural dyeing; beekeeping, stonecarving.

Continue to develop practical environmental consultancy. So far we have done this reactively, on invitation. The project will enable us to be proactive and thorough. We work with projects that seek to improve biodiversity, food growing, community involvement and to use ecological methods wherever appropriate.

Ensuring that activities contribute maximally to the goals of the "Purpose and Vision" statement in our Business Plan, and to the objectives of stakeholders, including funders and the Borough Council. Especially to ensure that local people are not denied training valuable to them and the community, for financial reasons.

Establishing and continuing to develop the infrastructures of the project. That is, the contacts, structures, databases, facilities and procedures required to plan, promote, deliver, administer, evaluate and monitor the programmes. Reporting on them to funders, other interested stakeholders and the "Friends" Trustee Board.

What main differences or outcomes do you hope the activities you have described above will achieve? Please include no more than 5. By differences or outcomes we mean the changes, benefits, learning or other effects that result from the work your project would deliver. These might be for individuals, families, communities or the environment.

Extended and deeper practical consultancy work in the local community, with partners like East End Homes, Community Land Trust (St Clements) and Tower Hamlets Council (especially through Parks and the local Biodiversity Action Plan Partnership). This will result in a bigger, more secure impact on local open spaces and communities.

Training and leisure -- learning activities will not only enrich peoples' lives, capabilities and environmental understanding, but lead to new ideas, new

contacts, strengthening other projects and practical consultancy. They will enlarge the group of people who know and value the LNR and will engage with it subsequently.

When we lease the Cemetery lodge, although we will have three years rent free, we must meet equipment and running costs and have presence and activities. The "training" agenda will be key to our strategy. Our commitment to training has influenced the Council positively on its attitude to the Lodge.

The "Friends" organisation will be strengthened. Three staff will require improved procedures and internal communications. We will add new talents and viewpoints. We will gain resilience against any one staff member leaving. Income will be enlarged and diversified. All this will secure and improve Park services.

We have a key partner in Grounded Ecotherapy, and were essential to its genesis. "Grounded" is now a remarkably successful social enterprise, of Providence Row Housing Association, engaging people with histories of substance abuse and/or mental health problems. Expansion would enlarge opportunities for "Grounded" as a paid delivery partner.

Who will benefit?

About your beneficiaries

How many people will benefit directly from the grant per year?

500

In which Greater London borough(s) or areas of London will your beneficiaries live?

Tower Hamlets (70%)

Several NE London (15%)

Several SE London (10%)

London-wide (5%)

What age group(s) will benefit?

All ages

What gender will beneficiaries be?

All

What will the ethnic grouping(s) of the beneficiaries be?

A range of ethnic groups

If Other ethnic group, please give details:

What proportion of the beneficiaries will be disabled people?

11-20%

Funding required for the project

What is the total cost of the proposed activity/project?

Expenditure heading	Year 1	Year 2	Year 3	Total
Staff direct employment costs (inclusive costs)	27,870	28,985	30,145	87,000
Equipment: computer equip, projection, furniture	5,350	0	0	5,350
Equipment: Hort/greenspace delegate equip	1,500	500	500	2,500
Materials: training materials/software	2,500	350	350	3,200
Marketing	1,500	750	750	3,000
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0

TOTAL:	38,720	30,585	31,745	101,050
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What income has already been raised?

Source	Year 1	Year 2	Year 3	Total
Esmee Fairbairn Foundation	15,000	15,000	0	30,000
Goldman Sachs	2,000	3,000	17,000	22,000
	0	0	0	0
	0	0	0	0

TOTAL:	17,000	18,000	17,000	52,000
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What other funders are currently considering the proposal?

Source	Year 1	Year 2	Year 3	Total
	0	0	0	0
	0	0	0	0

TOTAL:	0	0	0	0
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How much is requested from the Trust?

Expenditure heading	Year 1	Year 2	Year 3	Total
Staff direct employment costs (inclusive costs)	15,000	15,000	15,000	45,000
Equipment: computer equip, projection, furniture	4,050	0	0	4,050
Equipment: Hort/greenspace delegate equip	0	0	0	0
Materials: training materials/software	0	0	0	0
Marketing	0	0	0	0
	0	0	0	0

TOTAL:	19,050	15,000	15,000	49,050
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Finance details

Please complete using your most recent audited or independently examined accounts.

Financial year ended:	Month: March	Year: 2013
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Income received from:	£
Voluntary income	57,342
Activities for generating funds	53,835
Investment income	66
Income from charitable activities	0
Other sources	0
Total Income:	111,243

Expenditure:	£
Charitable activities	93,414
Governance costs	1,800
Cost of generating funds	0
Other	0
Total Expenditure:	95,214
Net (deficit)/surplus:	16,029
Other Recognised Gains/(Losses):	0
Net Movement in Funds:	22,423

£16,029 TV

Asset position at year end	£
Fixed assets	121
Investments	0
Net current assets	59,423
Long-term liabilities	0
*Total Assets (A):	59,544

Reserves at year end	£
Endowment funds	0
Restricted funds	42,863
Unrestricted funds	16,681
*Total Reserves (B):	59,544

*** Please note that total Assets (A) and Total Reserves (B) should be the same.**

Statutory funding

For your most recent financial year, what % of your income was from statutory sources? 51-60%
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Organisational changes

Describe any significant changes to your structure, financial position or core activities since the date of your most recent accounts: N/A

Previous funding received

Please list the funding received by your organisation from the following statutory sources during the last THREE years.

	2010 £	2011 £	2012 £
City of London (except City Bridge Trust)	0	0	0
London Local Authorities	0	0	0
London Councils	31,900	31,900	63,305
Health Authorities	0	0	0
Central Government departments	0	0	0
Other statutory bodies	0	0	0

Previous grants received

Please list the grants received by your organisation from charitable trusts and foundations (other than City Bridge Trust) during the last THREE years. List source, years and annual amounts. Please include the 5 largest only.

Name of Funder	2010 £	2011 £	2012 £
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Declaration

I confirm that, to the best of my knowledge, all the information I have provided in this application form is correct. I fully understand that City Bridge Trust has zero tolerance towards fraud and will seek to prosecute and recover funds in every instance.

Please confirm: Yes Full Name: **Kenneth Greenway**

Role within **Cemetery Park Manager**
Organisation: