

St Werburghs City Farm

Our 3 year STRATEGY 2020-2023



Our Vision: "we inspire and educate happy, healthy communities, through green spaces, local food and each other"

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Registered Charity Number 297091

Company Limited by Guarantee Number 2114442

1. Executive Summary

St Werburghs City Farm has grown steadily over the last 40 years, from a single derelict strip of land to four sites all within walking distance of each other. It has grown too, as an organisation – starting as a small community group we are now a registered charity and company limited by guarantee which employs 32 members of staff. With more than 3,500 service users, 15,000 people enjoying our events or using our facilities and more than 40,000 local visitors passing through the gates each year, we are a vital community resource, freely accessible to all.

The next three year period will be one of significant challenge and change for our community; from the uncertainty around Brexit, and the unpredictable economic and social fallout from this, to the immediate need to address the Climate Emergency in all aspects of our work and promote greater access to local food for all, irrespective of wealth and income. We will continue to see further reductions to public funds and stronger competition for trust and foundation funding. At the same time, we are witnessing an unprecedented increase in the number of vulnerable, isolated and disadvantaged beneficiaries accessing our activities and projects.

These challenges underline the need for services that support greater health and wellbeing, develop skills and personal resilience and build a sense of community. As such, it is vital that we consolidate our offer with consistent, high-quality, and effective services whilst maintaining financial stability through greater diversification of the sources of our income and securing multi-year funding towards core services. Continuing to support a diverse, happy, healthy workforce will be essential, as will investment in sites, facilities and resources to ensure we can best meet the needs of our target audience. Underlying all areas of our work will be the Diversity and Inclusion Strategy and a Sustainability Strategy that ensures we better address disadvantage and inequality and work towards Carbon Positivity by 2030.

Our objectives for 2020-23 are ambitious, but we feel we are in a strong, informed and equipped position to focus our priorities to even better meet the needs of our beneficiaries (people and planet) both now, and in the future.

Purpose of this document

This strategy is designed to present an overview of our focus and goals, reminding us of our vision, aims and objectives and outlining our priorities. Detail of how we will meet these ambitions including specific aims, objectives, budgets and timescales, will be set within our annual Operational Plans. It is the culmination of: the review and amendments made to our vision and mission; consultation with staff and trustees, in particular, the review of our organisational capabilities; feedback and priorities drawn out of consultation with local residents, service users and partners; review of past work and analysis of our strengths, weaknesses, opportunities and threats; and analysis of socio-economic data and an awareness of context in which we currently operate.

Abbreviations:

SWCF/the Farm – St Werburghs City Farm
ServicesDM – Services Development Manager
SiteDM – Site Development Manager
ELM – Estates and Livestock Manager
CLM – Childhood Learning Manager
STM – Supported Training Manager

BCC – Bristol City Council
AVAA – Ashley Vale Allotment Association
CC – Connection Centre
BP – Business Plan
VCS - Voluntary and Community Sector
ICOP - Industry Code of Practice

2. Introduction

St Werburghs City Farm came into existence in May 1980 when a group of local residents decided that the land, which had been left derelict after an existing terrace was demolished following subsidence, could be used for an inner-city farm. Their vision opened a community facility that has developed into a much loved and well used oasis just 1.5 miles from Bristol city centre.

Over the last 36 years, the Farm has developed its ranges of services which take place across four different sites including: the Farm site with the award winning City Farm Cafe and playground; the Community Garden on Mina Road; Boiling Wells – a 2.5 acre conservation site; and 13 acres of community allotments. From these sites, the Farm offers a range of services that equip people with the skills, experience and capacity to transform their lives including: accredited training in animal care and horticulture for adults with learning difficulties; therapeutic outdoor placements for those with mental health concerns; volunteer opportunities for unemployed adults and disadvantaged young people; outdoor education sessions for children; practical training placements for young people marginalised from mainstream education; play opportunities for children facing disadvantage; free activities for families; and intergenerational community events.

It is vital that we strengthen all areas of our work, to offer consistent and effective services that develop capacity and resilience, promote community cohesion and support greater health and wellbeing, for people and the planet.

As such, the themes and priorities within our next three-year strategy period are:

- **Resilience** – We will continue to consolidate our services, ensuring high-quality, transformative activities which engage, empower and equip people to better cope with the challenges they face. We will work toward sustainable business models to safeguard our service users against cycles of ‘boom and bust’ service delivery. The development of a Sustainability Strategy will set ambitious targets to move the organisation towards a Carbon Positive future whilst taking a proactive, educational role that addresses the climate emergency. We will introduce an Events and Enterprise team who will increase sustainable income streams and realise the income potential of our facilities whilst integrating our values within all areas of work.
- **Inclusivity** – We will develop an organisational-wide Inclusion and Diversity strategy which, in the long-term, seeks to inform decision making, foster greater diversity of Farm faces and shape delivery mechanisms to ensure the organisation is more representative of the 9 protected characteristics. We appreciate that this will require changes in policy, procedure and ways of working, will require investment in our facilities to improve accessibility and will need external support to ensure we get this right.
- **Responsiveness** – We seek to create an organisational-wide Theory of Change, and embed an impact framework to clearly show how the Farm affects its beneficiaries and local neighbourhood. We will continue to consult with our service users, partners and local residents to ascertain the local impact of the Climate Emergency and Brexit. We will ensure our services address disadvantage and inequality, and where possible, remove barriers to participation. We will develop growing and cooking initiatives that increase people’s knowledge about and access to local food.

We also seek to:

- Revisit the vision, values and aims of the organisation to ensure they reflect what we do;
- Increase our training (including on-line) and engagement offer for a wider audience;
- Manage Ashley Vale Allotment Association site whilst improving facilities and growing capacity;
- Complete a feasibility study looking at redevelopment of the offices, community building, playground and cafe to maximise use of space for social impact and income generation;
- Continue to improve how we communicate (newsletters, signage, social media, website, leaflets);
- Consult with residents and partners ascertain the desire for a long-term vision and plan for wider area.

3. Our Vision, Mission, Aims and Objectives

St Werburghs City Farm is an inner-city oasis. Situated in the Bristol ward of Ashley next to 4 other wards which fall within the 10% most disadvantaged in the UK, the Farm has developed to meet local needs.

Our vision is to inspire and educate happy, healthy communities through green spaces, local food and each other

Many of the neighbourhoods that surround the Farm fall within the 10% most disadvantaged areas in the UK. Child poverty is a particular problem with more than half of children living in income-deprived households in 3 areas within walking distance to the Farm. The disadvantages experienced by people in these areas include: unemployment and low household income; low attainment in education/training; poor living environments; increased exposure to alcohol dependence, drugs misuse and crime; in foster care or at risk of going into care; caring for a family member; and lack of access to safe, green space. At the same time, Bristol's population is growing 1.5 times the national average which means more people are squeezed into the same space, especially in the Inner City area where the Farm is located. Around 16% of the overall population are from BME backgrounds but amongst children it is 28% on average, but 50% in Inner City/East Bristol. Bristol residents born outside the UK now rests at 15%, almost doubling in the last decade. Alongside this, sedentary lifestyles, food poverty and poor diet have resulted in an increase in health inequalities including mental health. For many people, they face multiple and complex disadvantages.

Using a 2 acre small holding, a 1 acre community garden, a 2.5 conservation site and 13 acres of community allotments, our mission is to offer targeted community services that equip people with knowledge, skills and confidence, and provide green sites accessible to all.

Our **aims** are to:

- **enhance health and well-being** through opportunities that enable people to develop, learn and play outdoors
- **increase knowledge of where food comes from** through activities and educational interpretation
- **increase confidence and knowledge in growing, cooking and eating fresh food** through activities and services that showcase local produce
- **increase access to locally produced food**, especially Farm grown or reared food by supporting allotment holders, providing a cafe and other services
- **enhance access to and enjoyment of green spaces** through activities that develop people's awareness of, interest in and confidence to explore their environment
- **enhance our sites** by developing them to be welcoming, accessible, playful and informative whilst supporting wildlife and biodiversity
- **improve communication, helping to create a supportive, friendly and understanding community** through events and activities that bring a diverse range of people together
- **improve skills and qualifications** through education and training experiences, leading to greater opportunities
- **improve engagement**, by building people's capacity and confidence, and supporting them to achieve change

With more than 3,500 service users, 15,000 people enjoying our events/facilities and more than 40,000 local visitors passing through the gates each year, we are a vital community resource, freely accessible to all.

4. Our Organisation

Our Business Model

St Werburghs City Farm became operational and began delivering services on 2nd May 1980. It registered as a charity on 29th June 1987. The company was incorporated on 23rd March 1987 under a Memorandum of Association which sets out the objects and powers of the charitable company and is governed under its Articles of Association.

The income model for the organisation is reasonably balanced between trust and foundation grants, generated income, fundraising events and contract payments for service delivery. In the year ending 31st March 2019, the Farm's total incoming resources were £751,825. Of this figure: 48% was secured through trust and foundation grants towards project revenue costs; 10% was secured through grants towards one-off capital projects; 10% is generated through a range of well established fundraising events; and 9% derives from Supported Training placements. The remaining 22% derives from donations, membership, activity fees, produce and sales, allotment rent, site hire and cafe rent; all of which is largely sustainable. The largest single funding stream during 2018-19 was £73,690 (The National Lottery Community Fund) which accounts for approximately 10% of turnover.

During the strategy period, the Farm's ambitions are to increase sustainable income stream through the introduction of new enterprises, increasing the income of existing enterprises and services and realising greater income from our facilities and resources outside of 'working hours'. We will review our services in view of developing individual income strategies that ensure each service is able to cover expenditure through income generated, secured grants or contracts. In support of this, we will focus fundraising activity on major grants (2 year +) to support core services and undertake time-specific projects such as capital investment. At the end of the strategy period, we wish to have a business model that is far more resilient to meet our vision and address the needs of our beneficiaries.

Governance and structure

St Werburghs City Farm is managed by a Board of Trustees, a small team of staff and lead volunteers.

The Board of Trustees is responsible for ensuring that the Farm fulfils the objects of the charity as set out in our Articles of Association, and that we work towards our vision. Collectively, the trustees are responsible for financial governance, risk mitigation, and setting the vision, strategy and approving the operational plans in consultation with the staff team.

The staff team is led by a Directorship, which is currently job-shared between Kari Halford and Jess Clynewood. Together, with the Operational Managers, they support and guide a number of Service/Project Managers and project staff. The staff team fluctuates between 25 to 45 people depending on season and level of service delivery. At the time of writing this strategy, we employ 42 people: 7 are full-time (30 hours or more per week), 23 are part-time and 12 are sessional staff on zero-hour contracts equating at 17.5 full time equivalent. Guided by feedback from staff collected through the bi-annual Staff Satisfaction Survey, we will continue to invest in our workforce through training, support, opportunity for growth and greater engagement to ensure a happy and healthy team. Each year, we will review the Organisational Structure to ensure that it is fit and responsive to the aims of the year ahead, presenting it within the Operational Plan.

Having embedded the Volunteering and Wellbeing Project as one of the Farm's core services, we will continue to ensure that the voices of our supported volunteers and other service users take centre stage during this strategy period.

The Farm has a membership scheme that elects our Board of Trustees at the Annual General Meeting. It is hoped to expand membership during this strategy period, not only as a sustainable income stream but also to provide greater community engagement on issues that affect the management of the Farm.

5. Review of the Strategy 2016-2019

A total of 96 objectives were set within the 2016-2019 Strategy. At the point of writing the 2020-2023 Strategy: 75% of these objectives have been completed; 14% are partially completed/are underway; and 11% have not been started. Major achievements include:

- Service delivery consolidated, continued and extended including: the merger of the Child and Youth Project, the launch of a Volunteering and Wellbeing programme following the end of the Enclude Project and the continued high-quality delivery of supported training placements;
- Steady growth of our social enterprises and sustainable income streams;
- Significant investment in sites and facilities including: developing Propagation Place into a volunteer-led plant nursery; the Community Building refurb; the roof of the barn, cafe and ST Cabin; renewal of the amphitheatre at Boiling Wells; accessibility works at the Community Garden and continuing fence and path repair on all sites;
- Greater visibility/professionalism with a new website, communications strategy and interpretation;
- Increase in staffing team from 11 to 17.5 FTE, and a 15% increase in the number of staff on fixed-term or permanent contracts with only 29% of staff on a 0 hour contract in 2019 compared to 44% in 2016;
- Significant improvement in staff satisfaction when comparing the 2016 and 2018 Survey, for example in 2018: 47% of respondents thought that the Farm was an excellent place to work, with the remaining 53% choosing good or very good. 88% of respondents felt that the Farm's leadership by the Directors was between 'good' and 'excellent', and that the board of Trustees was effective;
- The Farm's Total Funds, including capital assets has increased by £227,115 (from £610,269 in 2017 to £837,384 in 2019) with most notably, an increase in unrestricted/undesignated reserves (General Funds) of £132,250 in the same period.

The Board of Trustees, who monitor progress, perceive the completion of 75% of our objectives, many of which were big in scope and impact, as a great success.

Of those objectives that are not yet completed, many will be carried forward into this 2020-2023 Strategy, for example:

- Review, strengthen and develop sustainable events and enterprises, including membership;
- Complete an internal Job Review to ensure responsibility levels/salary bands are consistent across the organisation;
- Develop and embed a strategy that supports greater diversification of Farm decision makers/audiences;
- Undertake a feasibility study of Farm spaces in view of maximising income streams; and
- Complete 3 year nature Survey at BW.

SWCF Farm
Review of Organisational Objectives 2016 - 2019

Strategic Area	Year	Completed	Partially Completed	Not Started
Organisational Effectiveness	2016	100%	0%	0%
Financial Sustainability	2016	100%	0%	0%
Human Resources	2016	100%	0%	0%
Marketing & Communications	2016	100%	0%	0%
Programme Delivery	2016	100%	0%	0%
Facilities & Environment	2016	100%	0%	0%
Community Engagement	2016	100%	0%	0%
Partnerships	2016	100%	0%	0%
Research & Development	2016	100%	0%	0%
Health & Safety	2016	100%	0%	0%
Equality & Diversity	2016	100%	0%	0%
Information Management	2016	100%	0%	0%
Legal & Compliance	2016	100%	0%	0%
Overall Total	2016	75%	14%	11%

6. Assessing the past

The following SWOT analysis has been compiled using feedback ascertained through the recent community consultation:

Strengths		Weaknesses	
Organisational	Commitment to incorporating the views of our service users, staff, trustees and other stakeholders in the Farm's development - as signified by ongoing feedback mechanisms building on the community consultation	Organisational	With 90,000 estimated annual visitors (of which 40,000 unique visitors), the lack of a reception/receptionist, insufficient storage and increasing numbers of staff, the office can be a challenging working environment
	A strong team, with experienced and driven staff members that believe in the Farm's vision, are dedicated to supporting disadvantaged people and have willingness to change and improve		Without a central team overseeing the communications strategy, our external communication is inconsistent and does not share our successes; this results in missed opportunities to promote key events, attract underrepresented groups and solicit greater support or investment.
	Cafe continues to offer food with integrity in a unique setting, highlighting food grown within the community garden or reared on the Farm		The nature of trying to achieve maximum impact on limited resources often means we do not have sufficient time for longer-term strategic planning, internally and externally with partners
	The Farm has developed a number of external partnerships which has increased our impact and target audience reach, strengthened communication with others and secured collaborative opportunities		Lack of a organisational monitoring and evaluation framework / resources results in us not being able to easily and effectively demonstrate our impact, share our learning or shout about our successes
Services	We have a reputation for high-quality, impactful services which are not duplicated by others in a close proximity, signified by activities running at full capacity, with waiting lists in place	Services	Several of our projects have an overlap of beneficiaries, engagement methods or resources required which can lead to internal competition for funding, use of space and recruitment/referrals and lack of joined up thinking.
	Recent consultation suggests we deliver particularly well on: increasing access to quality green space in the city; giving a sense of community and belonging; and contributing to happiness, health and well-being		Despite having the facilities and knowledge, many of our activities are missing opportunities to better connect people to the story of their food, increase access to local food or encourage healthier, sustainable dietary choices
	Service user feedback highlights the important role the Farm plays in their health and wellbeing, e.g. "I feel proud of what we're doing - knowing that I'm of use", "I feel less lonely. The group is like a family to me" and "I am uplifted and happy after a session".		Without funds to remove barriers to participation, those most in need of our services may not be able to access them (for example, food provision, bus fare, childcare, 1-2-1 support, translator, adapted tools etc)
Site	The number of Farm visitors from BME communities is growing, the site is more accessible and additional grazing has been secured with Bridge Valley Farm	Site	Only one worker is employed on the Farm during the weekend (often the peak visitor time) and the on-call duty manager system could be improved.
	The Connection Centre is at full capacity on weekdays, enabling our services to operate year-round irrespective of the weather		An evening caretaker, modifications to spaces and improved security system are needed before we can maximise evening hires of the Connection Centre.
	Investment at the Community Garden, Propagation Place and Boiling Wells has resulted in greater accessibility, ease of use, and facilities for all		Events at Boiling Wells can lead to site deterioration without an ongoing maintenance programme and dedicated budget.
	The new shop kiosk site offers greater sales and visibility of Farm produce, and provides a space to showcase the skills/engagement of beneficiaries		The Community Garden is under utilised by other Farm services; some parts of the garden are hard to access for those with mobility impairments

Opportunities		Threats	
Organisational	Maximise the healthy financial position we are currently in to invest in facilities/resources/enterprises that will support future income generation	Organisational	Lack of sufficient funding for several of our core services/projects results in lack of project direction, decreased staff morale and a higher reliance on smaller funding streams which presents increased administration
	Act as a educator and beacon of best practice in addressing the climate crisis, embedding sustainable practice in all areas of our work whilst striving to be a regenerative business		Our key decision makers (trustees and staff) do not sufficiently represent the community around us which is likely creating barriers to participation and ultimately detrimental to our future relevance
	Take positive action to address the lack of diversity within our decision making processes and representation within our services in order to help tackle inequality and disadvantage		The size and build of the Café may restrict business growth; other similar organisations use their Cafe as a method to engage service users in food preparation and delivery whilst generating a sizable and sustainable surplus
	Consult and explore the role of the city Farm within a changing environmental landscape (including peoples changing dietary habits) to best inspire, educate and support a thriving and sustainable urban community around us		Not allowing sufficient time to explore opportunities for collaboration could limit our ability to best address disadvantage and inequality and thrive in an uncertain future
Services	Better incorporating the Allotments into our service delivery could enable us provide greater management of a 13 acre space to better connect people to the story of their food and increase access to local food	Services	The complexity of challenges experienced by our service users is more apparent than ever, whilst the availability of public funds to offer quality, consistent and therapist intervention is decreasing
	Improve monitoring and evaluation, developing new methods to collect and monitor data in order to demonstrate impact, including service user forums		Our number and range of services has increased over the last three years. We need to focus on consolidation rather than further expansion, balancing activities that work to our aims and objectives with sustainable enterprise/income generation
	Ensure that our services utilise our range of sites and facilities and work together effectively to better address inequality and disengagement e.g. joint delivery for families between CYP and V&W		There is demand for more family activities and opportunities for non-target audiences. We need to ensure that our response reflects our priorities, and/or generates an income to subsidise target audience engagement
Site	Sign the Allotment lease enabling us to work with AVAA members to secure funds towards site maintenance and development	Site	Our buildings/sites require significant investment to prevent deterioration and safeguard usage, especially for those with accessibility needs
	Secure funds to launch Office/Cafe/Community Building development feasibility study in view of increasing opportunities to generate sustainable income		The plum trees at BW have bacterial canker which needs a management plan. We need a whole Farm tree management plan, and annual tree work budgeted for
	Work with local organisations to negotiate occasional extra grazing within the local area		Without vigilant, skilled staff and volunteers, the Community Garden could look unkempt, fall into disrepair and become less accessible
	New signage and interpretation is currently being designed to improve the way we tell our story; additional opportunity to improve heritage engagement		Parking is an issue for local residents, especially during events. We must encourage access by foot and bicycle and communicate well with local residents

7. Analysing the need

The Farm commissioned a detailed socio-economic analysis in 2016 which provides an overview of needs and challenges within the city (summarised below). This information, alongside Bristol City Council's One City Plan, Bristol Impact Fund Prospectus, feedback from partners and project evaluations are used to ensure we focus our services to better address disadvantage and inequality:

- **Population** - The population of Bristol has grown by 11.8% since 2004, 1.5 times higher than the national average, with the growth concentrated in the Inner City where the Farm is located. Around 16% of the overall population are from BME backgrounds but amongst children it is 28% on average, but 50% in Inner City/East Bristol. Bristol residents born outside the UK increased from 8% to 15% in the last decade. These increases in population numbers will have implications for health, education, social care, and family and community services.
- **Deprivation** - Over 24% (19,700) of children in Bristol live in income-deprived households. In three areas within walking distance to the Farm, more than half of the children live in income-deprived households. There are 9 LSOA's (Lower Layer Super Output Areas) where more than half of the older people living there are income deprived - four of these areas are in Lawrence Hill, three are in Ashley, and one is in Cabot.
- **Education** - In 2014, 58% of children under 5 were assessed as having a good level of development at Foundation Stage (Early Years) with the lowest at 44% in Eastville and Hillfields. Of Key Stage 2 pupils in Bristol, 76% achieved level 4 or above in reading, writing and maths combined (2014), however the figure was only 59% in Lawrence Hill compared to 96% in Westbury and Bishopston. In 2014, 55.2% of Bristol pupils attained 5 or more GCSEs at grade C or above, of which the average was 35% in Lawrence Hill ward.
- **Learning difficulties** - There are around 8,480 adults in Bristol with some level of learning difficulty; many of whom have increased number of health conditions and a significantly worse health profile compared to the overall % of Bristol patients. There are inequalities in life expectancy, as men with learning disabilities die an average of 13 years sooner than the wider population, and women with learning disabilities die 20 years sooner.
- **Mental Health** - The NHS Bristol Mental Health Needs Assessment July 2011 identified Lawrence Hill and Lockleaze as high mental health risk wards. Up to half of all mental illnesses start before the age of 14 and around half of these are potentially preventable. Black Caribbean, Black African and Other Black groups have lower than average rates of mental health referrals from primary care and are over 40% more likely than the general population to be referred to mental health services through the criminal justice system. Asylum seekers are particularly susceptible to depression and suffer higher than average rates of associated substance misuse.

Based on the evidence of need, the Farm will continue to develop and deliver services that target:

- Disadvantaged children, young people and families;
- Disabled people including those with learning difficulties;
- Unemployed adults / young people not in education, training or employment, including targeted work to better engage 18-25 year olds;
- People experiencing poor mental health including those who are socially isolated; people suffering from a debilitating lack of confidence; those recovering from alcohol/drug misuse; and asylum seekers/refugees.

With the development of a Diversity and Inclusion Strategy, we will change our ways of working to see greater engagement of people from the nine protected characteristics in all areas of our work, and all levels of our decision making. In line with the socio-economic analysis and in view of where we are situated, we will focus our services at targeted disadvantaged groups and people living deprived areas including: Ashley ward and in particular St Pauls, Lower Montpelier and parts of St Werburghs; Lockleaze and parts of Eastville ward; and Lawrence Hill and Easton wards with a focus on St Judes, Cabot and Barton Hill. During this Strategy period, we will commission a new analysis that reflects the changing needs and challenges to ensure that our work beyond 2023 is appropriately targeted.

8. Considering the future

The following external and internal drivers are likely to influence and inform the strategy period:

➤ Financial

- Austerity measures and the uncertainty of Brexit are likely to result in further public spending cuts with a commensurate impact on the public sector. This is likely to create a rise in the costs of materials, resources and consumables required for project delivery, directly or non-directly through contractor/service fee increases.
- We are facing ever greater competition for trust and foundation funding as public funds diminish and European funding ceases. At the same time, we are seeing an unprecedented increase in the number of vulnerable, isolated and disadvantaged beneficiaries accessing our services, and witnessing a growing demand for activities that support greater health and wellbeing, develop capacity and resilience and build a sense of community. As such, it is essential that we ensure a diverse fundraising strategy, and that projects are based on clear evidence for the demand and need for the services.
- We need to actively market and promote our Supported Training placements to ensure that they are fully booked, if we are to maintain current staffing levels and afford activity costs, repairs and renewals.
- All services utilise the Farm site, engage with the animals or rely on the support of the Estates and Livestock Manager. We seek to share the cost of this essential service across all projects/services proportionally by increasing the amount of core/management costs paid by all projects, reducing need to fundraise separately for E&L.

➤ Local / political agenda

- The Government's intention to establish every school as an academy may affect the Pupil Premium and other funding which currently enable off-site visits and placements. This could present challenges to the viability of our educational activities without our Child & Youth Project.
- In public health there is growing awareness of the benefits of social prescribing. We should ascertain the potential of collaborating with partners to develop social prescribing avenues using the Farm and our green spaces as venues.
- The Farm has negotiated a 'management' lease for Ashley Hill Allotments, in which we retain 1/3 of rent which covers the administration responsibilities. This arrangement does not provide funds for site maintenance or facility investment, however, as a lease holder, we are able to work with the allotment holders to develop and submit funding applications where there is a clear mutual benefit to the vision of the Farm and majority of allotment holders.
- The Farm should continue to take a proactive approach to partnership working and networking to ensure we are aware of new opportunities and community initiatives; for example with St Werburghs Community Centre for plant to plate activities; Creative Youth Network for enhanced youth development; tendering collaboratively for funding from Bristol Clinical Commissioning Group to implement the new framework for mental health services; and designing new projects to support people with dementia and to combat obesity and related co-morbidities, with physical activity and healthy eating programmes.

➤ Our staff

- Pay scales within the Voluntary Sector are significantly less than other sectors. The Board of Trustees wish to develop schemes, facilities and procedures that ensure staff view the Farm as a great place to work and support the growth and development of a happy and healthy team.

- Management positions within a city farm are considered a niche role. To ensure effective succession planning, we will encourage staff to develop their skill level and where relevant, grow staff within the organisation, in line with a new Diversity and Inclusion and the Recruitment Policy.
- Continue to monitor the use of Zero-hour contracts, wherever possible seeking to move sessional workers onto permanent contracts and ensure that all staff, irrelevant of their contract type, receive adequate inductions, support and supervision.

➤ **Our facilities**

- Our offices, Community Building and playground are approaching the end of their usable lifetime. The space is in need of a re-design to ensure the space is best utilized to improve our working environment and increase our unrestricted income through room hire whilst still meeting our aims.
- Investment in accessibility, engagement and site facilities to better cater to our target audiences is required across the Farm site, including the playground.
- The cafe business model is limited due to the size of kitchen, there is no dedicated space for a Farm shop and there is strong support for nursery facilities in the area.

➤ **Our services**

- In a climate where accountability is essential, we must ensure that each service can clearly demonstrate its impact to meet funding requirements and ascertain output vs. input of each service.
- Following the community consultation, the Farm must navigate between running services that meet our objects/vision and those which engage non-target audiences, but generate income.
- We are experiencing an unprecedented level of isolated, disadvantaged service users, many of whom present multiple and complex challenges, seeking to access our services every week;
- With greater competition for trust and foundation funding, our Volunteering & Wellbeing and Child & Youth services are currently operating on short-term (less than 2 year) funding streams, resulting in service users and staff feeling vulnerable.
- In light of the changing financial climate, services are increasingly required to generate an income and work towards a sustainable business model
- It is imperative that all aspects of our work including our service delivery directly address the climate crisis seeking to educate others where possible/appropriate.

9. Strategic Aims and Objectives

The following aims and objectives are seen as the priorities for the organisation over the next three years. Each aim has been split into 'Organisational', 'Service' and 'Site', however several objectives overlap and many milestones are dependent on each other for success. Annual aims and objectives will derive from this list, which will be detailed within each Operational Plan and further developed in service/project plans and staff objectives.

Strategic Aims	Strategic Objectives		
	Year One	Year Two	Year Three
Organisational Aims: Supports the vision by improving strategic planning, management and communications to ensure we are resilient, well run and effective			
Work towards greater financial stability through income diversification, income generation, reducing costs and securing 2 year + grants	Undertake review of core costs, switching to green/eco suppliers where possible	Identify areas to maximise income from existing facilities	Compile Business Plan to maximise income from facilities/sites (based on feasibility study)
	Annual: Undertake review of income and expenditure for each service, setting realistic targets for income diversification and growth, alongside grant funding where relevant. When seeking funding, prioritise 2 year + funding to ensure consistency for target beneficiaries		
	Support development and success of the Events and Enterprise team working to annual income generation targets	Review actual to projected targets and evaluate successes/challenges and implement recommendations	Review actual to projected targets and evaluate successes/challenges and implement recommendations
Improve how we demonstrate our impact and communicate our vision, services, events and successes	Annual: Launch annual Operational Plans with objectives (organisational and staff) that link to the 3 year strategy, the vision and mission		
	Review the Communications Strategy (including online/printed materials) to better tell the story of who we are, what we do etc	Strengthen staff/trustee/beneficiary engagement in vision and values	Update the Communications Strategy and review online/printed materials, amending where required
	Launch and embed an organisational Theory of Change linked to effective M&E tools	Explore, and if suitable, invest in a client database to record outputs and outcomes	Monitor and review impact, feed into future development and continue
Strengthen work with partners and stakeholders to better address inequality and disadvantage	Work with partners to explore and develop strategic collaborations and joint delivery, prioritising Bristol's three city Farm's, and other local food producers including Street Goat		Explore the need for a neighbourhood plan / vision, and secure support/funds if relevant
	Improve partnerships as referral pathways (into and out of the Farm) to better support target audiences	Develop exit/continuation strategy for the Network Project	Identify gaps in project-led delivery and identify if this can be filled by a partner or external organisation
Encourage and foster a diverse, happy, well-equipped team (staff and trustees)	Embed recommendations within the Staff Satisfaction Survey 2018	Undertake staff satisfaction survey (compare progress to 2016 and 2018)	Embed recommendations within the Staff Satisfaction Survey 2020
	Improve diversity of decisions makers/staff through positive action and promote greater understanding through diversity training	Develop and embed a Diversity and Inclusion Strategy across the organisation	Implement recommendations, review and report on progress
	Complete Job Review and implement recommendations	Update staff/trustee induction process	Undertake Supervision and Appraisal training for all line managers
Work towards Carbon Positivity by 2030	Embed a Sustainability Policy, collect baseline carbon data and achieve Year 1 Sustainability actions to address the climate crisis (see Policy for full details)	Review and report on Yr 1 progress and begin Year 2 Sustainability Actions	Review and report on Yr 2 progress and begin Year 3 Sustainability Actions

Service Aims: meeting our mission of offering "targeted community services that equip people with knowledge, skills and confidence"				
General				
Consolidate and strengthen the services and projects we already offer, ensuring quality, impact and consistency	Annual: Continue to run high-quality core services for our target audiences as outlined within the annual Operational Plan			
	Annual: Identify, explore and pursue relevant opportunities to expand existing services or launch time-specific projects based on emerging needs, challenges and demand of target beneficiaries alongside partnership/contract/funding opportunities			
	Undertake a review of each core service assessing impact (social and environmental) and income model in view of making recommendations for growth/change towards sustainable delivery	Engage staff/service users/partners to complete Service specific Theory of Change which directly link to the organisational document	Secure funds to undertake a community consultation, engaging service users, partners, visitors/local residents and people that currently don't access our services to shape future provision	
Food: seeking to increase people's confidence and knowledge in growing, cooking and eating fresh food and increase people's access to locally produced food				
Increase access to local food and develop new growing and cooking initiatives	Secure funding towards pilot activities that increase access to cooking activities, healthy meals and local ingredients	Monitor and evaluate impact of cooking and growing activities to inform future development, securing funds where required	Monitor and evaluate impact of cooking and growing activities to inform future development, securing funds where required	
	Annual: Continue to engage beneficiaries in growing and propagation activities across all 4 sites			
	Explore opportunities to increase income through sale of Farm produce	Explore opportunities to strengthen local food production and distribution in collaboration with other local food producers (such as Purple Patch)		
Green Spaces: seeking to enhance people's access to and enjoyment of green spaces and improve their health and well-being				
Develop activities that give people access to and encourage enjoyment of green spaces	Annual: Continue to engage beneficiaries in outdoor activities across 4 sites, where possible integrating Forest School/ Eco-therapy techniques, increasing people's knowledge of wildlife, flora and fauna and/or physical exercise levels			
	Work with partners organisations/individuals caring for other local green spaces to maximise opportunities for local wildlife, flora and fauna to thrive	Explore opportunities to deliver outreach work that engages people in their local green spaces, and empowers them to better utilise and care for it	Explore the desire/need for a collaborative management plan of local green spaces	
Community: seeking to create a supportive, friendly and understanding community; improve people's skills and qualifications; and improve people's engagement				
Target services at disadvantaged people, encouraging greater engagement of underrepresented groups	Annual: Prioritise the delivery of services for disadvantaged people living in Ashley, Easton, Eastville, Cabot, Lockleaze and Lawrence Hill, reviewing M&E forms to ascertain success and reporting annually			
	Ensure marketing and promotional tools represent and reach diverse audiences	Coordinate and deliver outreach/on-site activity with specialist partner organisations to target underrepresented groups	Secure up to date socio-economic data to inform the direction of our services over next 3 years strategy period	
	Run a series of outreach workshops and focus groups with local BME communities to better understand barriers to participation	Develop a Diversity and Inclusion strategy, incorporating leanings from outreach and focus groups	Implement Strategy, review and report on progress annually	
Deliver more training, education, and heritage/arts activities including 'hands-on' animal based activities	Secure funding and launch a heritage project that explores local farming heritage to inform sustainable practice, identifies cultural perceptions / behaviours around farming and animals and celebrates SWCF impact over past 40 years		Identify need for a 'Community Engagement Officer' or 'Venue Coordinator Officer' to maximise activities, engagement and income	
	Annual: Develop, pilot and monitor self-financing animal-based activities and training opportunities that engage general visitors and local people			

Site Aims: meeting our mission of providing "green sites accessible to all", seeking to enhance our sites by developing them to be welcoming, accessible, playful and informative whilst supporting wildlife and biodiversity and increasing people's knowledge of where their food comes from

Maintain accessible, safe and clean sites	Annual: Schedule and undertake planned and emergency maintenance/infrastructure works across all 4 sites utilising an annual budget, and reporting progress to the Site subcommittee. Prioritise health & safety risks and tasks that improve accessibility		
	Annual: Carry out essential tree work working to a Tree management Plan		
Invest in our buildings to ensure they enable us to deliver quality and consistent services and support greater income generation	Compile brief for feasibility	Secure funds and undertake feasibility of Farm spaces in view of maximising productivity and better using space	Finalise design and secure all necessary permissions
	Review use of existing facilities, identifying opportunities to maximise use of assets and improve accessibility	Explore offering free or low cost opportunities to use facilities for under-represented groups	Complete plan to minimise disruption during future building work
Invest in the Farm site making it more inspiring, fun and informative	Work with BCC and local partner organisations to identify potential additional grazing sites	Secure additional grazing and sign all agreements	Review all animal enclosures to ascertain redevelopment priorities for next 3 year strategy period
	Secure funds and complete works to improve drainage and accessibility to the pig pens & redevelopment of the picnic area	Redesign the wooden walkway around the Farm and if required, seek funding for its replacement to maintain site accessibility	Capital works carried out
	Research ability and seek funds / investment to install additional PV cells and other energy saving mechanisms to Farm buildings	Integrate Sustainability Actions directly relating to livestock and the Farm site to reduce carbon footprint	Consult the local community social and environmental changes including dietary preferences to shape the next 3 year strategy
Invest in infrastructure at Boiling Wells and better manage the site as a conservation site & outdoor learning facility	Review the Boiling Wells Management plan ensuring effective and coordinated management and begin 3 year nature survey	Monitor and evaluate and inform future development	Complete 3 year nature survey
	Invest in infrastructure such as waterproof sails/structures/glamping pods/new stage to increase income generation	Annual: Schedule and undertake required maintenance/infrastructure works, seeking funding for larger projects	
	Investigate ways to increase site security and undertake work such as planting hedges, improving fences etc	Review, adapt and amend annually	
Invest in the Community Garden and growing spaces	Secure funding to replace handrails and retaining walls and polytunnel covering spaces	Annual: Schedule and undertake required maintenance/infrastructure works, seeking funding for larger projects	
Manage Ashley Vale Allotment Association Site as a self-financing project, whilst improving site facilities and growing capacity	Finalise allotments lease with BCC	Consult and develop an Allotment Strategy, looking at maximising productivity and supporting allotmenters growing on a slope	Seek funding for an Allotment Officer to better manage the allotments site and increase local food production
	Invest in site infrastructure at Propagation Place to increase productivity, including irrigation and door screens	Work with AVAA to improve site facilities and security, including safety lights and CCTV on main yard	Monitor impact/income and report quarterly

10. Sustainability

St Werburghs City Farm acknowledges that climate change is not happening to us – we are making it happen. This is current ecological, environmental and social crisis that we must address.

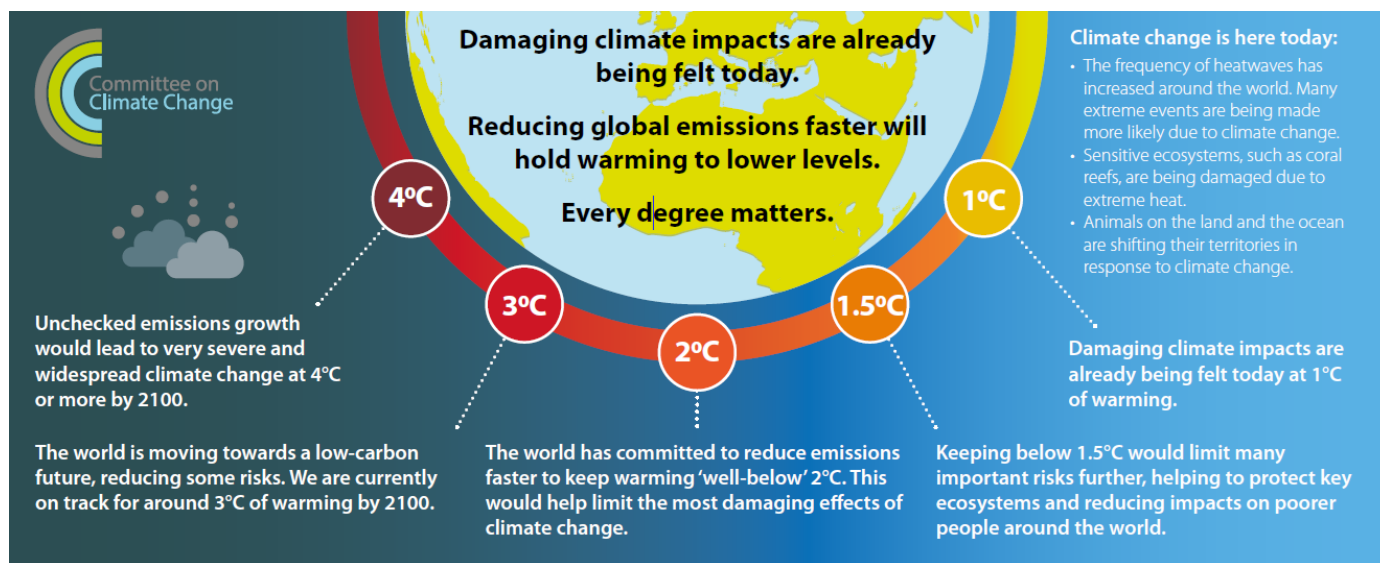
Our **sustainability mission** is to work towards a regenerative business model, seeking Carbon Positivity by 2030.

We will do this by working to the following **principles**:

- To ensure that social responsibility and caring for others and for the environment remains at the heart of what we do;
- To embed sustainability into all areas of our work from decision making to delivery
- To minimise the environmental impact of all of our activities, products and services immediately
- To empower and equip our people (service users to staff) with the knowledge and skills to live the policy (i.e. authenticity)
- To seek greater inclusion, equality and equity of people and planet in our work
- To embody community, locality and reciprocity
- To work in partnership with others to learn, share and achieve best practice
- To review, analyse and report annually on our sustainability performance, honestly and openly

Issues

In 2018, the Intergovernmental Panel on Climate Change (IPCC) published a report which advised that we must limit global warming to 1.5°C, as opposed to the previous target of 2°C. Their review of over 6,000 sources of evidence found that, with a rise of 1.5°C, there would be risks to health, livelihoods, food security, water supply, human security and economic growth. A rise to 2°C would be even more catastrophic. It warned that we have only 12 years left within which to take the serious action required to avert this crisis and avoid the worst impacts.



Exert from © 2018 Intergovernmental Panel on Climate Change

Sustainability Actions

We commit to develop and embed a number of actions/targets to set timescales which will move us towards being Carbon Positive by 2030. These targets link to the themes and priorities of the Bristol One City Plan, the Bristol Green Capital Partnership and the UN Sustainable Development Goals. These actions are currently being developed and will form our Sustainability Policy which will launch in January 2020.

We will track progress every 6 months and compile an annual evaluation which will be shared internally within team meetings and at Board meetings, and externally within our Operational Plan and summarised within the Annual Report.

11. Measuring Success

Each Aim and Objective will have milestones, targets and timescales detailed within the relevant Operational Plan. These will be tracked through a RAG rating system, monitored to an assigned sub-committee and reported to the Board of Trustees. The following list offers an outline of these indicators:

Organisational Aims and Objectives

- Financial Stability
 - Level of unrestricted funds and diversification of income streams
 - Reserves consistently between 3 - 6 months operational costs
 - Level of 2 year + funding secured
- Communication and visitor/service user journey
 - Greater visitor /stakeholder awareness of what we do, the sites we manage and our impact
 - Increased donations/individual donors
 - Implementation and review of Communications Strategy
- Stronger partnerships and stakeholder consultation
 - Number of partners engaged in delivery/development of services or using our sites to deliver
 - Contracts/funding secured through collaborative bids
 - Completion of Community Consultation 2023
- Diverse, happy and healthy workforce
 - Staff retention, professional development levels and growth within the organisation
 - Implementation and success of recommendations of the 2018 Staff Satisfaction Survey
 - Completion of the Staff Satisfaction survey in 2020

Service Aims and Objectives

- General
 - Number of service users/visitors and the quality of their experience
 - Number services/activities/events delivered and their quality
 - Implementation and review of M&E strategy including number/influence of focus group
- Food
 - Quality and quantity of growing and cooking facilities/activities/initiatives
 - Improved access/connection to local food stated within community consultation
- Green Spaces
 - Quality and quantity of activities that give people access to green spaces
 - Improved access/enjoyment of green spaces stated within community consultation
- Community
 - Measures of social impact
 - Number and diversity of service users engaged

Site Aims and Objectives

- Buildings/Farm Site / Boiling Wells / Community Garden/Propagation Place
 - Level of funds secured and capital work undertaken
 - Feedback of site users (greener, more inspiring, informative and accessible)
 - Site maintained to a high standard
 - Completion of feasibility study/business plan for redeveloping the Offices/Community Building/Playground/Cafe area
- Ashley Vale Allotment Association
 - Routine site maintenance is carried out, resulting in a well managed and inviting allotment site
 - Increased retention levels, capacity of plot holders and productivity of site
 - Increased number of gardeners who identify as disabled, disadvantaged or currently underrepresented are accessing the site

Reviewing progress during the 2016-2019 strategy

Over the past three years, the Farm has significantly transformed, from the construction of the Connection Centre offering fit-for-purpose educational and community facilities, integrating the management of Ashley Hill Allotments and developing Propagation Place, merging our Child and Youth activities under one project, to the development of a successful Volunteering and Wellbeing program.

In 2019, we:

- Re-launched Propagation Place as a volunteer-led Community Business, raising vegetable and herb seedlings for sale to our local allotments and wider community. We have developed a bespoke sales website for Propagation Place which will contribute to the ongoing financial sustainability of the project.
- Invested in our sites, including:
 - Renovating our Community Building, natural playground and the Amphitheatre at Boiling Wells;
 - Repairing the roofs over our Livestock Barn, Café and the Supported Training
 - Replacing our large wooden greenhouse with an aluminium framed greenhouse and landscaping the surrounding the area to increase accessibility for our Supported Training service users.

We have felt the impact of increased competition for funding across the voluntary sector, yet despite a period of financial vulnerability, a successful Crowdfunder and subsequent community support, alongside the growth of our social enterprises, the Farm enters this 3 year Strategy in a strong position. Following review, consultation and detailed financial projections, the trustees have agreed to re-invest £50,000 of the 2018-19 surplus to ensure that our sites are well maintained and accessible, our staff team is supported and our services are safeguarded into the future.

Developing the 2019-2022 Strategy

To ensure we develop our plans and focus our priorities correctly, the content of this 3-year strategy is largely based on the views and needs of our 3,500 service users, ascertained through: session de-briefs, 6-month progression surveys, staff observation and project evaluations. It also builds on the two stage consultation undertaken in 2016, with detailed feedback sought from: 24 allotment holders; 39 existing/potential service users (45% of people who have been attending for two or more years); 75 visitors and local community members; and 17 staff members within the Staff Survey 2018. We also held consultation events that engaged: 6 local parents participating within the Playground consultation; 15 staff/key stakeholder within a survey reviewing the effectiveness and community offer of our seasonal events; and 20 staff & trustees within a visioning event called Big Ideas and Top priorities. Following the launch of the first Draft, we have sense checked our priorities and plans with existing service users, partners, local residents and organisations engaging people that are currently underrepresented within the Farm's services. This feedback has been instrumental in developing the final Strategy.

The challenges that we face during the strategy period include:

- growing social and economic disparities within local communities, likely to worsen following Brexit;
- unprecedented levels of isolated, disadvantaged service users, many of whom present multiple and complex challenges;
- impact of the Climate Emergency and need for effective and sustainable solutions within the organisation;
- greater competition for trust and foundation funding as public funds diminish, in particular the lack of long-term (2 years +) for our Volunteering & Wellbeing and Child & Youth services;
- the growing importance of income generation which must be balanced with social and environmental impact.