

Climate Friendly BRADFORD ON AVON Working for a low carbon future



Business Plan

August 2016
covering 2016-17



15 May 2016 cutting the cake to celebrate our 10th anniversary with Michelle Donelan, MP, and Climate Aid 2016 Concert, Wiltshire Music Centre. Photos: Klaus Huber

CFBCIC 2016-17 Business Plan

SECTION 1 - Background information

AIMS

The aims of Climate Friendly Bradford on Avon are to carry out activities which benefit the community:

- to promote, support and develop low carbon, sustainable lifestyles in the BoA Community Area;
 - to share experience of low carbon living more widely;
 - to raise awareness of climate change issues;
 - to campaign at a local and national level for actions supporting low carbon living.
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Summary of CFB's main priorities:

Our main focus is carbon emission reduction by encouraging individuals, families, policy makers and businesses in or associated with the Bradford on Avon area to make changes. Thus to contribute to the CFBoA purpose which is the mitigation of the harmful effects of global man-made climate change. Our target is a carbon neutral Bradford on Avon by 2050. We also work towards establishing a sustainable food culture in our local area, and caring for our natural environment and bio-diversity.

Background

Climate Friendly Bradford on Avon was started in 2006 through an initiative by the Wiltshire Wildlife Trust, mainly to raise awareness of issues around climate change. There are now 662 people who receive our monthly e-newsletter and around 40 people are regularly involved in running our activities.

In 2009 we added a Community Interest Company limited by guarantee ("Low Carbon Bradford"), to work alongside CFB in order to benefit more widely from large grants and to give other bodies confidence in supporting our activities. In 2011 we changed the CIC's name to "Climate Friendly Bradford on Avon".

Also in 2009 we launched our "Carbon Neutral by 2050" campaign to help us focus more closely on reducing carbon emissions; currently we have 898 in total signed up to the campaign, of which 835 are families or individuals and 63 are organisations, business or schools.

Working with the local community

We are based in Bradford on Avon and our activities span the Bradford on Avon Community Area. Our principal aim is to reach out to as wide a cross section of the community as possible. To achieve our aims we take every opportunity to work with local people, schools, businesses and community organisations as well as Wiltshire Council, the Community Area Board, Bradford on Avon Town Council, the Parish Councils of the Community Area villages and other relevant local groups.

Working with the wider community

We also work with other groups in Wiltshire and nearby, and nationally. On 29th November 2015 30 people from CFB took part in the London Climate March calling for climate justice, in advance of the Paris Summit. We are members of the Climate Coalition umbrella group

At least 150 people attended the Climate Aid 2016 concert on 15th May to raise awareness about climate change and highlight local successes in combating it. Our MP joined us to cut the cake to celebrate our 10th anniversary on the same day. The concert was organised by WILTSCAN which brings together climate action groups in Wiltshire. In March 2016 speakers from three local climate change groups, Freshford,

Bath and Frome, came and shared their experiences with us including their successes and future plans. In the run-up to the referendum several CFB people spoke of the good work that has come from Europe in the field of environmental protection.

Directors (as on 1st August 2016)

Nigel Gerdes (Chair); Jill Johns; Roger Jones; Jerry Smith; Bleddyn Griffith; Eunice Parker.

Treasurer: Klaus Huber

Advisors

Frank Scott-Ashe, BLB solicitors, Bradford on Avon.

Peter Welman - Accounting Technician, based in BoA.

Action Groups

Our work is carried out through six action groups. These groups are autonomous and their only brief is that their activities must fulfil CFB's aims within the BoA Community Area. Progress is monitored annually when the Business Plan is reviewed, and each group has a Link Director.

Energy Group – Coordinator Ian Berry; Link Director – to be confirmed

This group is concerned with promoting reduction of fossil fuel energy usage, either via demand reduction or by promotion of renewables. The group is working on quantifying Bradford on Avon's carbon footprint (and the measures we can take to reduce it, in line with the Carbon Neutral 2050 pledge). It also administers the Thermal Imaging programme.

Active Travel Group – Coordinator and Link Director Jerry Smith

This group works to reduce carbon emissions from transport in the town and works on ad-hoc projects to promote the Town Bus and other bus services. It also works to promote walking and cycling and the use of electric vehicles and bikes within the town. A CFB director works with local groups on Air Quality

Biodiversity – Coordinator Liz Stephens; Link Director Roger Jones

This group's objective is to create greater interest in and understanding of biodiversity by involving the local community in improving the natural world within the BoA Community Area. Amongst other activities it works with the Town Council's Green Spaces Neighbourhood Plan group. It also has links with other groups in the town such as the Preservation Trust and the Barton Farm Conservation Group. There is an active sub-group working to conserve Swift numbers in the town in various ways, including the installation of nest boxes.

Sustainable Food and Drink (SFADG)– Co-ordinator Ros Edwards; Link Director - to be confirmed

The overarching objective of the SFADG is to establish a sustainable food culture in the Bradford on Avon area so that we can all have confidence that what we eat and drink is of sound environmental and ethical provenance. The food chain is responsible for 30% of UK greenhouse gas emissions, and some current practices also contribute to widespread environmental damage and biodiversity loss here in the UK, and in other parts of the world.

Community Involvement Group – Coordinator Sylvia Tate; Link Director Jill Johns

It is responsible for organizing our monthly meetings and publicizing CFB's work, establishing a wide network of contacts, and campaigning at a local and national level to influence policy.

Zero Waste

A sub-group to engage with issues around waste has been set up within SFADG.

Premises

Currently CFB rents no 'office' premises. However, we do rent storage space in the town to centrally house our equipment, such as display boards and printed material.

Assets

We own:

- a DVD projector for showing films and PowerPoint presentations;
- thermal imaging camera
- gazebo, for weather protection for outside stalls;
- display banners – 1 pop up and two for tying onto fences, gazebos, etc.
- 1 set table top display board
- 1 set free standing display boards
- shed for storage of hedge/tree planting tools
- laptop computer
- small video camera

Policies and regulatory matters

We review these policies from time to time to ensure we are acting with due diligence and responsibility: Data Protection Policy - we are registered with the Information Commissioner's Office. Awareness of Risk. Public Liability Insurance – with 'Naturesave'.

We hold a "Treasurers' Trust Account" at Coventry Building Society. The treasurer keeps very careful records of all income and expenditure and monitors cash flow. Financial reporting is a standing item at the quarterly Coordinating Group meetings and the accounts are presented at the Annual General Meeting. The treasurer alerts Directors to any potential difficulties.

All proposed expenditure over £100 is considered by the Directors in consultation with the Co-ordinating Group.

Current Income

We receive income from a variety of sources: membership fees; donations; grants for specific projects; an agreement with Christ Church Primary School to benefit from a proportion of the solar PV generation tariff and a small legacy. We receive the occasional 'fee' from Ecotricity if members or supporters switch their energy supply to them – we receive £40 if electricity contract or electricity/gas, and £20 if gas supply only. Donations to cover expenses are received from our thermal imaging programme.

In the spring of 2016 we received a grant of £2000 from Bath and West Community Energy to help us carry out carbon-reduction work in Bradford on Avon. We are using the money to expand our thermal imaging programme, to help uptake of LEDs via an LED suitcase which we plan to have available on loan from the library so you can 'try before you buy', and to seed-fund a shopping trolley project to support people going shopping on foot.

Challenges and fallback measures

- Plans and finances – ensuring our business plan is properly reviewed and monitored, and adjusted according to available income.
- Overloading key people – we are constantly seeking new people to share the workload. We need to ensure that more than one person is capable of carrying out key tasks.
- Income – we rely on donations and grants. Since October 2011, we have benefitted from a small income stream through an arrangement with Christ Church School solar PV FIT; this is being reviewed in 2016 and will continue, but we have to put money on one side for any future repairs.
- Maintaining access to information within CFB - judicious use of Dropbox ensures all key documents are centrally based and available to others.
- Need for fresh blood - more younger people are gradually becoming involved and we need to develop this trend.

Business Plan and timescale

The Action Groups' plans in Section 2 show annual activities as well as those with a longer timescale. The remit of this Plan is up to 3 years.

Governance

What	Who	Form it takes	Key Dates	Annual cost (if applicable)
Insurance (with 'Naturesave')	KH	Combined Commercial Insurance	Renewable annually on 28 th Feb	£470
Data Protection	KH	Registration with Information Commissioner's Office	Renewable annually by 1 st August	£35
Companies House	JJ KH	Annual report Accounts	Both annually, by 31 st December	£13 £15
HMRC Corporation Tax	KH	Annual return	31 st December	£0
Central Costs - Storage of equipment	KH	Rental paid annually	1 st September	£200
			GRAND TOTAL	£733

Summary of budget commitments and future plans

GROUP	ITEMS	ESTIMATED COST	COMMENTS
CIC	Governance - see table above for details Central storage of assets	£533 £200	First call on funds
CIG	Meetings, speaker expenses, stalls; Climate Coalition subscription; mobile phone top-up	£625	Room hire not included as donations at events usually cover costs
ENERGY	Energy advisor in the Hub; Promote commercial property energy audits; produce low energy demonstration tools; Thermal imaging programme; solar PV bulk buy; watching brief solar farm applications; work with Council to explore solar PV Library roof; ongoing refinement BoA's carbon footprint	£660	

ACTIVE TRAVEL	Cycle racks; laminated bus timetables; encourage shopping on foot or by bus; encourage walking and cycling; work with other groups and council	£1550	Cycle racks timescale of 3 years
BIO-DIVERSITY	Seedy Sunday; working with St Laurence; habitat mapping; bats; swifts; Green Spaces, wildflower planting, review of woodland, working with other groups.	£199	
SUST. FOOD & DRINK and ZERO WASTE	Food chain associated GHG emissions; food chain zero waste; continuing links with schools; working with other associations and groups; updating of communication and publicity materials	£300	
	GRAND TOTAL	£4067	

SECTION 2 - Action Group Reports

ENERGY GROUP

Summary of recent activities

- Thermal imaging undertaken in households.
- Quantification of Bradford on Avon's carbon footprint, in order to measure progress towards the town's target of Carbon Neutrality by 2050 target.
- The production of LED suitcase that will allow householders to try LED bulbs before having to buy.

PLANNED ACTIVITIES

Activity	Desired Outcomes	Cost to CFB	Comment
Thermal imaging programme	Several buildings imaged in 15/16 season. Expenses to be covered by contributions from householders and businesses.	0	Insurance for camera and expenses for operators. Six TI assessors trained with help of Transition Bath. Change in approach to Thermal Imaging (TI) made. New approach is internal qualitative assessment rather than external assessments, which were very dependent upon weather conditions. Those on waiting from previous years contacted to confirm requirement for TI. Those who responded assessments complete. No further TI assessments asked for. To be re-publicised Autumn 16.

Look for opportunities to establish further solar PV bulk buy scheme.	Increase in number of solar PV Installations on residences and commercial properties in Bradford and surrounding areas.	0	The company Southern Solar with which CFB had worked closely, ceased trading winter 15. CFB Energy Group to continue exploring opportunities for development of new scheme/s with new contractors.
Provide watching brief on solar farm applications	Letters of support for appropriate local schemes and promotion of share schemes across the community area.	0	Three-fold benefit: firstly, identify opportunities for locals to invest in renewable energy schemes with financial returns that are likely to exceed current savings/investment rates; secondly, promote renewable energy across Bradford on Avon community area; and thirdly, support initiatives to develop renewable energy facilities.
Energy Advisor in the Bradford on Avon Hub	Provide energy advisor to the Bradford on Avon Hub with aim of promoting greater energy efficiency and increasing readiness of people to seek out the best energy tariff. from providers.	£400	Emphasis on low-income and those who either are in or are likely to fall into fuel poverty. To that end work with Wiltshire Council to promote and support the Warm and Safe Wiltshire scheme. For those business and householders wanting to make a significant commitment to low energy technology during either property refurbishment or renovation, assist them by identifying opportunities for integration of low energy technologies. Funding required to train domestic energy advisor (e-learning).
Work with Wiltshire Council to explore solar PV on Library roof.	Wiltshire Council invests in solar PV for installation on the Bradford on Avon library.	0	
Promote commercial property energy audits.	Greater use of low energy technologies in commercial enterprises throughout Bradford on Avon.	£140	A proportion of local commercial enterprises fail to recognise the benefits of deploying low energy technology. Some businesses still use halogens and incandescent bulbs to light shop windows or trading spaces. The building and use of the CFB LED Suitcase that has been funded by a grant from BWCE to promote change to low energy solutions. Where new low energy technologies have been installed obtain agreement from businesses for them to be identified as BoA Energy Champions. As BoA Energy Champions businesses would be expected to help customers understand the issues associated with installing new low energy technology and identify extent of savings etc. This may ultimately lead to an 'Energy Champion Map' that would identify 'experts' who could help to promote transition to low energy technologies. Funding required for production of 'stickers' for placement in shop windows and other publicity material.

Produce low energy demonstration tools.	LED Demonstration Suitcase that incorporates voltmeter and ammeter to show difference in energy consumption between CFL, halogen and LED bulbs.	£120	A suitcase has been bought with BWCE grant. The design and manufacture of demonstration tools to be funded.
Ongoing refinement of Bradford on Avon's carbon footprint.	A more appropriate figure of Bradford on Avon's carbon footprint that will allow easy identification as to when milestones/targets have been achieved.	0	

TOTAL COSTS TO CFB £660

ACTIVE TRAVEL GROUP

Summary of recent activities

- Report of survey of bus stops within the town to Town Council, cleaning of bus shelters
- Marketing and sales of shopping trolley to support walking to shops.

PLANNED ACTIVITIES

Activity	Desired Outcomes	Cost to CFB	Comment
Installation of cycle racks throughout town	Increased availability of cycle parking to encourage more use of cycles in town	£1500	6x units at £250 each (Unit cost: £150 + £100 installation). Need identify places eg Fat Fowl, St Margarets Hall, Gym behind Sainsbury's.
Laminated timetable for Town bus in bus shelters. Pocket bus timetables for odd routes such as the zig zag	More information available about the Town bus. More use of buses	£50	When the timetable changes, make and put up new laminated ones. First need establish what routes will still be running after Wiltshire Council review
Encourage shopping on foot or by bus.	Increased sales of shopping trolleys	-	CFB grant received from BWCE has funded purchase of first shopping trolleys. Buying new ones to be funded by sales. The trolleys can be bought at Christine's + desired colour chosen.
Encourage walking and cycling. Find outlets for Active Travel maps.	Greater distribution of Active Travel maps	-	Identify outlets and distribute maps.
Find out views on walking and bus travel in town, and any constraints.	Raise profile of walking and bus	-	Talk with other groups eg Senior Forum on travel issues
Engage with local councillor who has brief for travel/ environmental issues	That the Town Council has a clear brief on these issues. Good communication with a named councillor.	-	

TOTAL COSTS TO CFB £1550

BIODIVERSITY GROUP

Summary of recent activities:

- Maintenance of the orchard, wildflower area, hedge and information board at Bearfield
- Running a Seedy Sunday/ Carol Craft main lead.
- Continuing links with the Barton Farm Conservation Group
- Supporting the Bradford-on-Avon Preservation Trust initiatives at North meadow and Hen's orchard.
- Maintenance of the Lamb's Yard planter
- Writing and contributing to articles for Local Life
- Producing material for displays on 'The Year of the Soil' and Bumble and solitary bees.
- Working with the Green Spaces group of the Neighbourhood Plan on biodiversity issues
- Working to find areas in BoA for wildflower improvement
- Supporting the work done at Avonleigh on the development of wildflower areas.
- 6 Members have undergone training via WWT to undertake habitat mapping, mapping is now ongoing
- Swift group: a Welcome to Swifts display at the library. Kate spoke to Tisbury Natural History Society and offers the talk to others. Swift sites are being monitored and people encouraged to put up Swift nest boxes and play their call to entice the birds to the nests.

PLANNED ACTIVITIES

Activity	Desired Outcomes	Cost to CFB	Comment
Seedy Sunday	Encouraging people to save seeds. Grow seeds for local food. Interest in solitary bees by making and selling bee homes. Growing yellow rattle to sell	£50 £15	The cost of the hall has been offset by money taken on the day and usually a profit is made.
Maintenance of the Incredible Edible Planter	Food produced that local people can eat	None currently	Cottage Coop has changed hands and is now the Secret Garden. The new owner has said he will water the planter when he waters his outdoor planters.
Supporting other groups: Barton Conservation Group, Hen's Orchard and North Meadow.	Ensuring survival of trees planted 8 years ago. Increasing the biodiversity of the areas	Time	The tree guards have been removed from most of the trees
Green Spaces	A plan for the town that includes biodiversity as a key issue		The plan includes the information that this group is carrying out habitat mapping
Wildflower planting: seeking out new areas	Improving the biodiversity of BoA		Currently looking at Huntingdon St and Kingston Mill
Working with St Laurence on their new project which includes tree planting	This will allow us contact with the young people there	£50 , already agreed	Project finish delayed until this autumn

Habitat mapping following training by WWT	Greater knowledge of the flora and fauna of the area allowing for a greater awareness of any needs	Dependent on what information the group require from Biological Records Office who will require payment for any data	Jasmine Walters from the records office has suggest we link with Limpley Stoke to seen what benefits they gained from requesting data
Links to the Fitzmaurice field	To learn more about its biodiversity and the management plans as produced by Niall Machin	Time	A dialogue is ongoing
Overall review of favourable/declining woodland habitat within the BoA area	To gain knowledge with a view to possible areas of improvement	Time	Current data suggests that 26% of SSSIs in the BoA area in decline (mostly woodland)
Bats in BoA: A request has been made for a speaker on this	Greater knowledge is need for this species which is protected in this area. Wild life corridors are used by more species than bats	Cost of speaker/s	Drs Cardy are to speak on this in the autumn
Swift group working with Holy Trinity on nest boxes. Swift display Swift talk by Kate	With the installation of a webcam the congregation will be able to view these. Banner requested To inform others	£69 current projection £15 Money donated	Waiting for diocesan approval

Total Cost estimated : £199

SUSTAINABLE FOOD & DRINK GROUP

Summary of recent activities

1. The SFADG poster for the CFB 10th Anniversary displays focuses on our ongoing efforts to raise awareness that **healthy soils** are essential to produce healthy food, now and into the future, whilst also enabling the absorption of vast amounts of greenhouse gases (a natural carbon sink).
2. A **Food Chain Zero Waste** focus group has been formed. Members have been discussing issues of waste food and packaging. The possibility of installing a water fountain/bottle refill in Bradford on Avon, which will celebrate CFB's 10th Anniversary, is being explored.
3. Links with **education** have been to the fore in the last few months. The group has -
 - liaised with and had a talk from the Local Coordinator of the (Wiltshire Public Health Dept funded) Food for Life pilot scheme
 - continued to link with Melanie Jacob and her work with the Trowbridge Collaborative Schools (which includes some schools in the BoA Community Area). Melanie has been invited to talk at the July CFB meeting on "Inspiring the next generation"
 - had a talk from Sally Heselton on the fruit tree/bush planting and interpretation boards that she is installing at St Laurence School

- established positive links with the new Catering Manager at St Laurence School and the school's Sustainability Group
4. Further **herb planters** have been established outside community buildings in Winsley.
 5. Extra administrative support for the **website** www.boafood.co.uk has not yet been established, which is disappointing as this is a key tool for communicating with food chain businesses and the wider public.
 6. The invitation to the opening of Fussels Fine Foods new production unit, for rapeseed oil products, was enjoyed by representatives of the SFADG. The sustainability and zero waste (closed loop) aspects of the enterprise were very interesting.
 7. Regular **2 monthly meetings** to discuss projects and initiatives and explore the issues. Some talks: including on solar panels on farm land and the GMO potato research project .
 8. An article on "The Future of Food: Locally and Beyond" in *A Local Life* magazine, was written in conjunction with the Oxfam and Fairtrade Groups. Displays shared with the Biodiversity Group have been held at the Library and in Wiltshire Music Centre.
 9. The group acts as a **networking** and focal point for disseminating relevant information. Number of participants at meetings range between 4 and 10. There are currently 66 on the group's circulation list, which includes food chain businesses, the NFU, and individuals, many of whom contribute by email.

PLANNED ACTIVITIES

Activity	Desired Outcomes	Cost to CFB	Comment
Collating literature search into food chain associated GHG emissions, which has been carried out over the last few months.	Identification of priorities that the SFADG should highlight, and action points. Sharing of information.	See last item below.	Revise handouts and other publicity materials as necessary. Liaise with CFB's other Action Groups, other organisations and individuals eg the MP.
Food Chain Zero Waste focus group are identifying areas of concern. Researching possibility of a water fountain/bottle refill in BoA to mark CFB's 10 th Anniversary. Linking with St Laurence School Sustainability Group.	Current initiative aims to reduce numbers of plastic drinks bottles going to recycling and appearing as general waste or litter. Widespread public awareness of the issues.	To be agreed + see last item below.	Water fountain proposal to be submitted to the Town Management Committee: will need their support and partnership. Funding will be invited from CFB, and probably from other sponsors, when projected costs, feasibility and consent are established. Publicity to increase awareness.
Continuing links with schools in the area, through key contacts. Developing further links with St Laurence School Catering Manager and the Sustainability Group.	Encouragement and support for <ul style="list-style-type: none"> ▪ improved sustainability in school catering ▪ increased education and awareness around growing, cooking and eating healthy and environmentally-friendly food ▪ reduced food and drink, and packaging waste 		There is some excellent work going on in schools. The renewed link with St Laurence Sustainability Group is very welcome.
Shared working with other CFB Action Groups and organisations eg Oxfam, Fairtrade, Wiltshire Wildlife Trust.	Shared working and optimal outcomes		

Updating of communication and publicity materials - websites, handouts, posters for displays.	Optimisation of communication tools with aim of increasing awareness of issues in general public, businesses and public sector.	£300	Publicity materials, printing and sundries.
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TOTAL: £300

+ the Coordinating Group will be asked if some CFB funding can be identified for the CFB 10th Anniversary water fountain once costs and feasibility of the project have been established.

COMMUNITY INVOLVEMENT GROUP

Summary of recent activities:

- Organisation of monthly meetings – average attendance 25 – 40
- Presence at community events including Tenth Anniversary Celebrations at Wiltshire Music Centre and Westbury Gardens street market
- Campaigning activities including participation in Climate Coalition meetings, WILTSCAN and Climate March in London
- Ensuring CFB page in every issue of The Gudgeon and A Local Life, articles in local press, including coverage of meetings in the communities page
- Comments on planning issues e.g. fracking

PLANNED ACTIVITIES

Activity	Desired Outcomes	Cost to CFB	Comment
Monthly meetings	An interesting programme of speakers on climate change and sustainability issues will continue to be provided. Themes to reflect our 4 aims.	(£207)	Hire of hall and speaker expenses; costs are normally covered by donations. Expect this to continue
Events	National Week of Action on Climate Change (October 2016), including Local Food lunch at St Margaret's Hall. (Hire costs of venue £130 approx) Stalls and displays, e.g. at CFB events, and community events. The local community will be more aware of our aims and activities and national issues.	£400	Local Food lunch expected to make profit. The number and range of these may need to be curtailed because of insufficient volunteers to run events.
Press and publicity	Laminator needed (est. cost £50) Sponsorship of film at Film Society (£50) All events will be well publicised	£200	Home printing Discretionary.
Social Media	We will use Twitter and Facebook more to publicise successes as well as events and national news.		
Membership of the "Climate Coalition"	Raised awareness of national issues and bigger picture	£25	Annual subscription

TOTAL COSTS ESTIMATED £625

END OF 2016/17 BUSINESS PLAN