



TURRIFF IN BLOOM
Also known as

TURRIFF TOWN PRIDE GROUP

For the improvement of the appearance and attractiveness of Turriff

COMMUNITY ASSET TRANSFER APPLICATION

BUSINESS PLAN

JANUARY 2023

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A. Project Name & Executive Summary

COMMUNITY ASSET TRANSFER OF STATION YARD DEPOT/STATION YARD, TURRIFF

The project is to hopefully obtain a Community Asset Transfer by way of a lease for the above property/land situated at Station Yard, Turriff, adjacent to Turriff Caravan Park. The Depot consists of a Sandstone Building on 2 floors, with its own electricity/water supply and toilet facilities. The entrance road and yard area are accessible via the main gate shared with Turriff Caravan Park Ltd. Site Plans and photographs attached.

If the Group were successful in achieving this asset, it would be able to securely store the gardening equipment, watering vehicle and trailer, hanging baskets and floral tubs when not in use. At present these are stored at various members' addresses throughout Turriff. By having a dedicated base from which to work from, this would allow more opportunity to recruit volunteers and youth organisations which would benefit the whole community.

The timescale for this project is determined by the outcome of our application for a Community Asset Transfer, however, if successful, could be started immediately. Our budget for 2023-2025 is as follows

2023 – Income £3450 with Expenses £2171

2024 – Income £3750 with Expenses £2381

2025 – Income £4150 with Expenses £2851

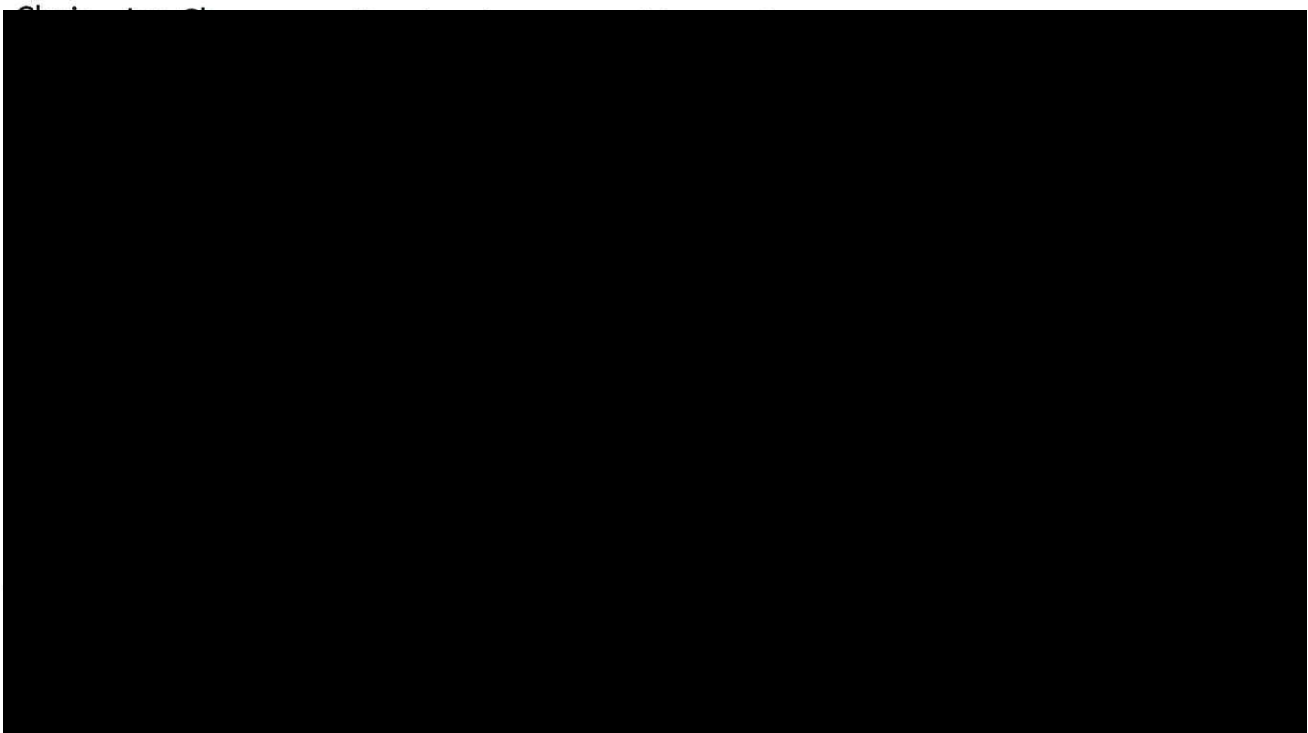
The above forecast does not include Volunteers time/income attached to the project. We currently have thirteen (13) members, consisting of Chairman, Vice Chair, Secretary and Treasurer with the remaining committee members. During the period May – September the average volunteer time would be 165 days @ 2.5 hours per day x 2 members = 825 hours, based on £11 per hour would equate to £9,075 in volunteer income. October – April average volunteers time would be on an ad hoc basis as required for winter planting and maintenance.

B. Organisation and Management

Turriff Town Pride Group was formed in 2002 with the aims and objectives of enhancing the town of Turriff for the benefit of the local community and visitors. The group's activities include procuring plants and then planting up Hanging Baskets, Floral Displays and maintaining small flower beds within the town for the benefit of the community. These activities provide a community spirit, a sense of health and well-being whilst enhancing the town for the local community and visitors to the area. In 2021 members agreed that the group should also be known as Turriff in Bloom retaining Turriff Town Pride Group as the business name. Constitution updated and signed off to reflect this change.

The management structure comprises of Chairperson, Vice Chairperson, Secretary and Treasurer with another nine members currently. Meetings are usually held bi-monthly with Agenda and Minutes taken and distributed. Decisions are made by the group collectively and implemented accordingly.

All members bring relevant skills to the Group, ie business, financial, gardening, mechanical, electrical and health and safety attributes. All volunteers are members of the local community and encourage youth organisations, primary and academy school pupils as well as the local community to get involved with planting up the floral displays.





C. Project Background

The members have for some time discussed the issue on premises and how best to secure equipment and vehicles out-with members own premises. Having heard that Aberdeenshire Council premises at Station Yard were no longer in use, members put forward a proposal to apply for a Community Asset Transfer. It was then agreed to submit an Expression of Interest on Station Yard Depot and Station Yard. Turriff to Aberdeenshire Council.

D. Proposal

The aim and objective of the project is to establish a base whereby the members of the Group and local community can have the opportunity to work together to enhance their environment. This project supports the Council local priorities for Connected and Cohesive Communities, Health and Well-being and Mental Health to encourage all ages to participate and benefit. It also meets criteria outlined in the Community Empowerment Act 2015.

The opportunity exists to expand operations at the yard with polytunnels for growing plants and involving young people from the schools, playgroups and youth organisations to get involved.

E. Community Needs

This project will be delivered in Turriff targeting the local community and visitors to the town. There will be no barriers to participation, this will be open to all who wish to be involved. Whilst the main floral displays are in the town centre, other areas including the local Boating Pond facility, Caravan Park and small flower beds are linked, thus meeting the needs and benefits to the community.

F. Project Resources

The group currently have thirteen volunteers, no employees as such, and full training and instruction given to all members on joining the group. With all members being hands on, including the Organisation Management, all projects are discussed and managed efficiently. The group's finances are managed by the Treasurer with full involvement of all committee members.

G. Partnerships

It is anticipated that should the Community Asset Transfer be successful, continued partnership with Aberdeenshire Council, Turriff Caravan Park Ltd and Turriff & District Community Council would continue. Turriff Mens' Shed would be approached for help with any repairs and maintenance of the building. Involving Turriff Youth Organisations would give young people the opportunity to learn some of the skills required later in life, ie business, finance, mechanical and horticultural.

Key stakeholders are members of the Turriff Town Pride/Turriff in Bloom Group.

Wider stakeholders would be Turriff & District Community Council, Turriff Schools, Turriff Caravan Park Ltd, Turriff & District Agricultural Association, Turriff Guides, Brownies and Boys Brigade, Turriff Men's Shed, Aberdeenshire Council and the local councillors.

H. Asset

The Asset required is 'Station Yard Depot and Station Yard', Turriff.

Proposals for the building and land are to use the Depot building as a storage facility for gardening equipment, Watering vehicle and Trailer, hanging baskets and floral tubs. The Group realise there will be work required inside the building and to enhance the outside ground with planting to make it more in keeping with the adjacent Caravan Park.

Regarding a Lease Agreement, the Group would propose a 15-year Lease initially. Regarding any planning issues, the building and grounds have been used by Landscape Services for many years as a storage depot and the Group do not envisage any problems, however, a pre-planning application would be submitted to confirm.

I. Risk Assessment

See Appendix 2

J. Project Plan

The timetable for this project will be determined on a successful application for a Community Asset Transfer. The Group would like to take on this facility as soon as possible.

K. Management Plan

The Group's plan for the long-term sustainability of the project is to maintain it's presence as a base for storage but also to encourage the local community and youth organisations to get involved in planting up baskets and containers with plants for the town.

L. Project Costs

The cost of acquiring the Asset has not been determined but it is hoped this could be a 'peppercorn' rent of £1.00 per annum to reflect it as a Community Project and any running costs would be funded by donations from local businesses, fund-raising activities, grants etc.

M. Financial Appraisal

See Appendix 1 & 1A – 3 year Financial Projection (excludes Volunteers time)

See Appendix 3 – Last 3 years Financial Accounts

In previous years the Group have been successful in raising funds, these have come from Coffee Mornings, donations from members of the public and windfarm contributions, grants from Formartine Partnership and Formartine Area Committee Budget. Businesses in the town are approached each year for a small donation towards floral baskets to decorate Turriff High Street/Main Street areas.

N. Marketing and Communications

To recruit volunteers to the Group, advertising, Facebook, and word of mouth would be communicated to the whole community.

O. Evaluation and Monitoring

The Project will be continually monitored and evaluated to ensure full community benefit is achieved, what the long-term impact will be and how the service to the community is being delivered.

APPENDIX 1 & APPENDIX 1A

TURRIFF TOWN PRIDE/TURRIFF IN BLOOM GROUP

Projected 3 Year Financial Plan

	2023	2024	2025
<u>INCOME</u>			
Fund Raising	800	900	1000
Hanging Baskets Donations*	1700	1900	2200
Donations**	450	450	450
Grants***	<u>500</u>	<u>500</u>	<u>500</u>
Total Income	3450	3750	4150
<u>EXPENSES</u>			
Lease	001	001	001
Rates/Electric/Water	600	780	900
Vehicle Costs/Insurance	350	450	550
Public Liability Insurance	120	150	200
Plants/Shrubs	900	1000	1200
Legal Fees	200	0	0
Total Expenses	2171	2381	2851
Net Profit/(Loss)	1279	1369	1299

***Local businesses are approached for donations towards Hanging Basket displays.**

****Donations in the past have been from members of the community or wind farm projects**

**** Grants received in the past have been from Formartine Partnership and Formartine Area Committee Budget**

APPENDIX 1A

**TURRIFF TOWN PRIDE/TURRIFF IN BLOOM GROUP
3 YEAR FINANCIAL PROJECTION FOR BUSINESS PLAN**

2023

INCOME

	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	OCT	NOV	DEC	TOTAL
FUND RAISING	0	0	500	0	0	0	0	300	0	0	0	0	800
DONATIONS	0	0	200	0	100	0	50	0	100	0	0	0	450
HB SPONSORS	0	0	0	200	600	700	100	100	0	0	0	0	1700
GRANTS	0	0	0	500	0	0	0	0	0	0	0	0	500
TOTAL	0	0	700	700	700	700	150	400	100	0	0	0	3450

EXPENSES

VEHICLE REPAIRS	0	0	75	0	15	10	10	10	10	0	0	0	130
VEHICLE INSURANCE	0	0	0	0	220	0	0	0	0	0	0	0	220
PL/EL INSURANCE	0	0	0	0	120	0	0	0	0	0	0	0	120
PLANTS	0	0	0	300	200	200	0	50	50	100	0	0	900
LEASE	0	0	1	0	0	0	0	0	0	0	0	0	001
RATES/UTILITIES	50	50	50	50	50	50	50	50	50	50	50	50	600
LEGAL/PROF	0	0	200	0	0	0	0	0	0	0	0	0	200
TOTAL	50	50	326	350	605	260	60	110	110	150	50	50	2171

PROFIT/(LOSS)	(50)	(50)	374	350	95	440	90	290	(10)	(150)	(50)	(50)	1279
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**TURRIFF TOWN PRIDE/TURRIFF IN BLOOM GROUP
3 YEAR FINANCIAL PROJECTION FOR BUSINESS PLAN**

2024

INCOME

	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	OCT	NOV	DEC	TOTAL
FUND RAISING	0	0	550	0	0	0	0	350	0	0	0	0	900
DONATIONS	0	0	200	0	100	0	50	0	100	0	0	0	450
HB SPONSORS	0	0	0	300	650	750	100	100	0	0	0	0	1900
GRANTS	0	0	0	500	0	0	0	0	0	0	0	0	500
TOTAL	0	0	750	800	750	750	150	450	100	0	0	0	3750

EXPENSES

VEHICLE FUEL/REPAIRS	0	0	85	40	35	10	10	10	10	0	0	0	200
VEHICLE INSURANCE	0	0	0	0	250	0	0	0	0	0	0	0	250
PL/EL INSURANCE	0	0	0	0	150	0	0	0	0	0	0	0	150
PLANTS	0	0	0	400	200	200	0	0	0	200	0	0	1000
LEASE	0	0	1	0	0	0	0	0	0	0	0	0	001
RATES/UTILITIES	65	65	65	65	65	65	65	65	65	65	65	65	780
TOTAL	65	65	151	505	700	275	75	75	75	265	65	65	2381

PROFIT/(LOSS)	(65)	(65)	599	295	50	475	65	375	25	(265)	(65)	(65)	1369
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**TURRIFF TOWN PRIDE/TURRIFF IN BLOOM GROUP
3 YEAR FINANCIAL PROJECTION FOR BUSINESS PLAN**

2025

INCOME

	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	OCT	NOV	DEC	TOTAL
FUND RAISING	0	0	600	0	0	0	0	400	0	0	0	0	1000
DONATIONS	0	0	200	0	100	0	50	0	100	0	0	0	450
HB SPONSORS	0	0	0	400	700	800	150	150	0	0	0	0	2200
GRANTS	0	0	0	500	0	0	0	0	0	0	0	0	500
TOTAL	0	0	800	900	800	800	200	550	100	0	0	0	4150

EXPENSES

VEHICLE FUEL/REPAIRS	0	0	95	60	55	15	15	15	15	0	0	0	270
VEHICLE INSURANCE	0	0	0	0	280	0	0	0	0	0	0	0	280
PL/EL INSURANCE	0	0	0	0	200	0	0	0	0	0	0	0	200
PLANTS	0	0	0	450	250	250	0	0	0	250	0	0	1200
LEASE	0	0	1	0	0	0	0	0	0	0	0	0	001
RATES/UTILITIES	75	75	75	75	75	75	75	75	75	75	75	75	900
TOTAL	75	75	171	585	860	340	90	90	90	325	75	75	2851

PROFIT/(LOSS)	(75)	(75)	629	315	(60)	460	110	460	10	(325)	(75)	(75)	1299
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SUMMARY OF 3 YEAR PREDICTION FORECAST

1. BEING UNABLE TO OBTAIN PREVIOUS UTILITY COSTS ON THE BUILDING FROM ABERDEENSHIRE COUNCIL, WE HAVE ESTIMATED COSTS FOR THIS CATEGORY
2. BOTH THE UTILITY VEHICLE AND WATER TRAILER HAVE BEEN OWNED BY THE GROUP FOR A NUMBER OF YEARS AND THEREFORE NO DEPRECIATION COSTS HAVE BEEN BUILT INTO THESE FIGURES. A REPLACEMENT UTILITY VEHICLE MAY BE REQUIRED AT SOME POINT IN THE FUTURE WITH AN EXPECTED COST BETWEEN £4000 - £6000.
3. AS MOST OF THE COSTS ARE SEASONAL, THESE FIGURES ARE BASED ON PREVIOUS THREE YEAR'S ACTUAL INCOME AND EXPENSES FROM THE ACCOUNTS.
4. VOLUNTEERS HOURS/TIME FOR THE GROUP DURING APRIL – SEPTEMBER EQUATES TO APPROX 825 HOURS BASER ON £11 PER HOUR = £9,075, PLUS 'AD HOC' HOURS INCURRED BY ALL VOLUNTEERS DURING OCTOBER AND MARCH WHICH IS NOT INCLUDED IN THE FINANCIAL PREDICTION.

Dated: February 2023

APPENDIX 2/2A

TURRIFF TOWN PRIDE/TURRIFF IN BLOOM GROUP

Risk Assessment

Strengths

Community Support

Dedicated team of Volunteers who have Finance, Business, Engineering, Construction, Health & Safety and Horticultural acumen.

Safe and secure place for storage of equipment

Weaknesses

Loss of Volunteers

Loss/deterioration of Vehicle/Trailer and ancillary equipment due to outside storage at various addresses within the group membership

Opportunities

With having a base to operate from, this would encourage more volunteers from the local community to join the group.

Youth organisations, ie Boys Brigade, Brownies, Guides and Academy pupils have already been involved in planting areas around the town and having a base would enable the group to encourage more participation with these groups, helping with the growing of plants and planting up the various floral displays.

Expand on growing plants for floral displays

Encourage static owners from adjacent caravan park to become involved.

Build on financial aspect with a more visible presence.

Threats

Vandalism and anti-social behaviour

Adverse weather affecting building and surrounding area

Integrity of building

Loss of volunteers

Damage to equipment

Risk Assessment Form

APPENDIX 2

Club Name: *Turriff Town Pride Group, also Known as Turriff in Bloom*

Activity/ Event: *Occupation and use of a Granite Building (Formerly Council Owned)*

Event Date: _____

Risk Assessment Prepared by: _____

Date: 13th February 2023

Person -In- Charge: Chairman _____

Location: *The granite building at the rear of Turriff Caravan Park for various activities. Off Queens Road, Turriff*

No.	The Step or Task	The Hazard	Potential Outcomels	Risk - High, Medium, or Low	Controls or Mitigation Required	By Whom and By When	Residual Risk (Must be Low)
1	Receiving control of the building	Building in an unfit or unsafe condition	Collapse, falling or dangerous objects causing serious injury	M	A thorough survey and Health and Safety inspection will be carried out and remedial work carried out	Survey Work to be commissioned by Turriff in Bloom members and carried out by qualified Surveyor.	L
2	Provision of Electricity, Water and Drainage	Services may be in an unfit or dangerous condition	Death by Electrocutation or, flooding, blocked drains affecting users	H	A thorough technical survey and Health and Safety inspection will be carried out and remedial work carried out	Technical survey to be commissioned by Turriff in Bloom members and carried out by qualified persons.	L
3	Access Egress and Security	Emergency Egress may be non-operational or blocked	Users may be unable to evacuate the building	H	A thorough technical survey and Health and Safety inspection will be carried out on access and egress points and remedial work carried out	Inspection work to be commissioned by Turriff in Bloom members and carried out by qualified persons.	L

Risk Assessment Form

4	Access to the Building from Queens Road	Fire or building collapse dangers to users	No access for Emergency Vehicles and Volunteers	L	A thorough technical survey and Health and Safety inspection will be carried out to always identify sufficient means of access to the building.	Work to be commissioned by Turriff in Bloom members and carried out by qualified persons.	L
5	Storage and Handling of Hazardous Substances	Fire or Toxic fumes	Users at Risk of Fire from Gasoline and Risk of harm from weedkillers etc.	L	A thorough technical survey and Health and Safety inspection will be carried out to ensure all hazardous substances are correctly and safely stored.	Work to be commissioned by Turriff in Bloom members and carried out by qualified persons.	L
6	Users working on First Floor	Fall from height due to handrails and floors in poor condition	Fatality due to falling from height	M	A thorough technical survey and Health and Safety inspection will be carried out to ensure all stairs, Mezzanine flooring, hand rails and barriers are in good condition and fit for purpose.	Inspection work to be commissioned by Turriff in Bloom members and carried out by qualified persons.	L
7	Vehicle access, storage, and egress	Users struck by vehicles	Fatality caused by collision with a vehicle	M	Interior space to be kept clear and well lit at all times. Vehicle does not have a reversing beeper	Inspection work to be commissioned by Turriff in Bloom members and carried out by qualified persons.	L

APPENDIX 3

TURRIFF TOWN PRIDE/TURRIFF IN BLOOM GROUP

3 YEAR FINANCIAL ACCOUNTS

- 1. JANUARY – DECEMBER 2019**
- 2. JANUARY – DECEMBER 2020**
- 3. JANUARY - DECEMBER 2021**

TURRIFF TOWN PRIDE GROUP

ACCOUNT PERIOD JANUARY - DECEMBER 2020

08.01.2021

OPENING BALANCE										
Income			GRANT	HANG BSK	DONAT	FUND RAIS	INTEREST	TOTAL		6073.89
07.01.20	TDCC Donation - Litter pick	382								
26.02.20	H EMSLIE Dnation	383			200.00			200.00		
26.02.20	RBL - Donation	384			20.00			220.00		
05.03.20	F in B Award	b/s			250.00			470.00		
30.03.20	Interest		100.00					570.00		
29.06.20	Interest						0.78	570.78		
29.09.20	Interest						0.77	571.55		
30.12.20	Interest						0.73	572.28		
							0.73	573.01		
			100.00		470.00		3.01	573.01		6646.90
Expenses			PLANTS	INSUR	FUND RAIS ADMIN	BUGGY				
15.01.20	RBL Donation	201								
24.01.20	Meeting	202			50.00			50.00		
22.02.20	PL Insurance	203						84.08		
01.04.20	Plants etc	204		115.11				199.19		
08.05.20	Fuel - Buggy	205	399.89					599.08		
01.06.29	Insurance - Buggy	206					16.19	615.27		
15.07.20	Fuel - Buggy	207					186.01	801.28		
21.10.20	Fuel - Buggy	208					15.31	816.59		
08.12.20	Plants etc	209	1537.49				10.01	826.60		
08.12.20	Planters	209	128.97					2364.09		
21.12.20	Pump, Screen, Tanks	210						2493.06		
01.12.20	Voucher - IG/MB/IC	211					570.52	3063.58		
					75.00			3138.58		
			2066.35	115.11	50.00	109.08	798.04	3138.58		3508.32

TURRIFF TOWN PRIDE GROUP

2019

STATEMENT OF ACCOUNTS - JANUARY - DECEMBER 2019

01.01.19	OPENING BALANCE					4500.85
	INCOME					
	GRANT FUNDING		500			
	HANGING BASKETS		800			
	DONATIONS		1090			
	BEQUEST DONATION (ringfenced)		2000			
	FUND RAISING		1327.46			
	INTEREST		2.72			
	TOTAL INCOME		5720.18			10221.03
	EXPENSES					
	HANGING BASKETS/PLANTS ETC			1842.83		
	HANGING BASKETS/POLE - PART FUNDED			573.98		
	PUBLIC LIABILITY INSURANCE			115.11		
	FUND RAISING			290.6		
	PLANNING FEES/ADVERTS ETC			524.38		
	VEHICLE INSURANCE			186.01		
	VEHICLE REPAIRS/FUEL			614.23		
	TOTAL EXPENSES			4147.14		
31.12.19	CLOSING BALANCE					6073.89
31.12.19	BANK BALANCE AS PER STATEMENT					6073.89
	Ring-fenced Funds					
	Balance of Bequest - £1779.85					
	Vehicle Funds - £649.86					

Signed

