

Management Committee

Lyn Porter—Chair

Ariana Ahmadi—Vice Chair

Tunde Agoro—Until January 2019

Debbie Clough

Heather Murray—resigned March 2018

Roy Hackett

Frida Malik—resigned January 2019

Chris Clement

Fabia Jeddere-Fisher— Treasurer

Thomas Youngman—from March 2019

Vanetta Spence—from March 2019

Centre Staff

Goska Ong, Centre Director

Jon Newey – Centre Director (Maternity Cover)

Finance and HR Co-ordinator—Alison Saunders

Office Manager Rachel Clark

Administrators: Rachel Kane, Amy Cairns (left 2018),
Patrick Winch, Gill Pickford

Cleaner/Caretaker - Renny Williams

Liin Ali Sharif (Left April 2019)

Community Centre Workers—Xeena Cooper, Michaela
Kenny-Wilde (left April 2019), Adam Booty, David Cas-
taneda (left Sept 2019), Emma Sheppard (left Oct
2018), Josh Torrance (Left Feb 2019), Kirsty Allan from
November 2018

Sally O'Carroll—Finance Assistant from Jan 2019

Sophie Higgs – Finance Assistant (left Nov 2018)

Project Workers

Amy Cairns (Left 2018), Shakira Evans from October

2018– Raking and Baking

Steve Adlard – Easy PC

Dennison Joseph – Tai Chi 50+

Volunteers

All our Old Scholars volunteers

All our EPN interns

All our events volunteers

Thanks to:

All of our neighbours & members

Bristol City Council, Investments and Grants Team
Bristol City Council, Community Events and Festivals
Team

Quartet Community Foundation

Enovort

Churngold

Reaching Communities

Big Lottery's Reaching Communities

Heritage Lottery Fund

National Lottery Community Fund Awards For All

Tesco Bags of Help distributed by Groundworks

ORIS Volunteers

PITP Volunteers

Murilo, Jess and Mark of the Neck of the Woods Cafe

European Placement Network Volunteers

Voscur

John Bos, BCC

Tim Blanc, Coopportunity

Unicorn Office Products

J&J Construction

Simon Roberts

Triodos Bank

Charity Aid Foundation Bank

Khaas

Awaz Utaoh

Kingsway International Christian Centre

Amicus Foster Care

Dennison Joseph, Tai chi for over 50's

Wei Ong, Werbuzz Werbuzz Garden

Steve Adlard, Easy PC

St Werburghs City Farm

Amy Cairns, Raking and Baking

Shakira Evans, Raking and Baking

Scrapstore

Street Envy Dance School, Picnic in the Park

Paul Cridland FCA

John James Bristol Foundation

Bloc Clip n Climb

Triodos bank

Charity Aid Foundation Bank

Sheeny Cleaning

Alistair Smith Secret Garden Landscaping

St Werburghs Community Association

Trustee's Annual Report April 2018- March 2019

Trustees' Report Chair — Lyn Porter

April 2018—March 2019



In this report we are looking back at the year that ended in March 2019. It was another year in which the Community Centre continued to provide a hub for local people. A warm and welcoming space where people can access a wide range of facilities such as computer access, photocopying etc., but also a home for community groups and voluntary organisations to carry out their activities and provide services that benefit the local community and contribute to well-being. It continues to be a very busy hive of activity.

None of this could have happened without the commitment and support of our staff who frequently go the extra mile to ensure we keep the show on the road. We also had the support of some wonderful volunteers who give their time freely to help with events such as our annual Picnic in the Park but very importantly with the development and completion of our Werbuzz Werbuzz Community Garden project and play area. Support with regular volunteer garden days was crucial in making sure the project was successfully completed and they continue to be important in maintaining the outside area. It is a lovely play area for the children and in fine weather as an outside area for the cafe users.

Of course there is always an ongoing need to raise funds for activities here at the Centre. Last year we were lucky to be able to secure funds to continue the Stay and Play sessions for pre-school children and their grown-ups as well as continue the Easy PC, Signposting services and the very popular Raking and Baking sessions. In addition to services there is always a need to raise funds for maintenance and repairs to the building, it is after all an old Victorian school and there is always something that needs attention whether it be a leaking roof, redecoration, better lighting or improvements to the cafe area.

I must give a heartfelt thanks to all our funders and sponsors. We are forever grateful for all that they do to support the centre and its services.

We were very sad to lose Derek Sealy in September. He was one of our longest serving Trustees having been a member of the Board since the very beginning when it was taken over as a place for the community. He was a much loved member of the community and a great friend to the organisation and we have missed him.

Looking forward we have submitted a substantial bid for capital funding to carry out work to make improvements to the building and to update our creaking IT systems. We are waiting for the result as I write this report.

I would like to express my personal thanks to Goska our Director, our HR & Finance Coordinator Alison, Rachel our Office Manager and all the staff for all their hard work and their commitment during the year. They often take on projects and work way beyond what their official job description calls for. We owe a debt of gratitude to all those people who have worked and continue to work hard to make the Centre the warm and welcoming place that it is.



2010



2013



2016



Funded by

Delivered by



Registered Charity No: 1074495

Company Limited by Guarantee No: 3713212

St Werburghs Centre is grant aided by Bristol City Council

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Centre Director's Report - Goska Ong



Between April 2018 and March 2019 we provided space for 333 groups: mostly members and local residents, but also some non-members charitable organisations, public sector and a few commercial groups. During the year some of them used the Centre once, others came monthly, weekly or even every day. On average we had around 200 active member groups at any time. Amongst our members are many voluntary groups, local and national charities (national charities work in the local area), art & cultural groups, faith groups, support groups (AA, disability, carers, ESOL, mum & baby, mental health), class teachers (art, computing, gardening, cooking, exercise, music, wellbeing therapies, languages, sewing, children's classes, employability, dance). We now have well over 80,000 individual user visits per year; serving general public, responding to local people's needs, listening, networking, capacity building and being what a true community centre should be – a hub for one and all.

During the year we offered our space to seven tenants who work within the local communities, to include: KHAAS, KICC, Amicus, Green House, Herbalists Without Borders, Mortgages Unlocked, Awaz Utaoh.

We refurbished the Café making it more fit for purpose and redecorated the Main Hall, which also benefited from an installation of new LED dimmable lighting. From February to April we carried out major roof repair works and internal redecoration of the rooms in the Annexe building.

During the year volunteers supported the organisation by undertaking gardening activities, assisting at reception, during annual events and weekly projects (Stay & Play, Tai Chi for over 50s and Raking & Baking). We provided placements for the equivalent of four full time interns from European Placement Network, who undertook administrative duties, assisting with bookings, publicity and events.

We secured funding to continue the delivery of Stay & Play, our weekly group for preschool children and their grown-ups, Tai Chi for over 50s, and continued with our ongoing Reception and Signposting Services and free weekly courses: Easy-PC (computer classes and job search support) and Raking & Baking (cooking & gardening). These improve access to information, services and opportunities, address digital inclusion and unemployment and contribute to people's wellbeing.

We successfully supported a newly formed Friends of Mina Road Park Playground Group with their bid to BCC CIL and S106 funding to redevelop a local playground. The park is extremely well used and loved by local community however most of the equipment will reach end of life in the next couple of years. £200k was granted for the works planned for October 2020.

Plans for the future

As outlined in our Business Plan 2017 – 2021 the charity will seek funds to complete Capital Works which we have extensively consulted on in 2018/2019. The scope of works includes:

Consolidated Statement of Financial Activities

2018/19 Income		2017/18 Income	
Grants	89,765	Grants	82,363
Income from Activities	206,587	Income from Activities	173,023
Other	155	Other	114
Total	296,507	Total	255,500
2018/19 Expenditure		2017/18 Expenditure	
Staff Costs	156,911	Staff Costs	162,139
Premises (incl. building depreciation)	92,216	Premises (incl. building depreciation)	82,464
Office	10,669	Office	11,699
General (incl. depreciation)	17,452	General (incl. depreciation)	23,025
Insurance	4,821	Insurance	4,400
Total	282,069	Total	283,727



Centre Finance Report - Alison Saunders

Analysis of figures:

Grant income was up by 8% this year enabling us to continue with existing projects and refurbish parts of the building.

Our core funding from Bristol City Council represented 12% of our overall income – a slight decrease on last year. The percentage of our overall earned income has increased slightly to 69%. Together this represents a continuing move towards better sustainability. We are consistently earning over 60% of our overall income.

The majority of other grant income again came from Reaching Communities for our popular Raking & Baking project and also from Awards for All, which enabled us to continue with events such as Picnic in the Park and projects such as Tai Chi, Stay & Play. This fund also contributed to our volunteer days and outdoor spaces. We received funding from Heritage Lottery for our Old Scholars project and funds from Nisbets to refurbish our café facilities.

Income from activities increased considerably this year. This increase came mainly from room hire and rental, which was up by around 13%. This was due to a combination of increased business from existing customers, new significant regular bookings and increased office rental capacity. The building continues to be consistently well used by a variety of groups and individuals.

Staff costs decreased slightly during this year, mainly due to a decrease in the costs of project staff. Casual staff costs are primarily driven by project activity as the majority of these workers are engaged to work on specific externally funded projects.

Premises costs have increased by around 10% during the year, largely due to repairs and maintenance costs. In this year this included maintenance work on the roof of the annexe and work on refurbishing the hall (funded by Quartet's Community Energy Fund). Cleaning costs are included here as we have been using a contractor for some of this work due to staff changes in the year.

General costs decreased primarily as last year they included costs of outside spaces equipment which were much less in this year.

Interest and other bank charges have increased this year as we now pay for our card reader service. Equipment hire now includes our photocopier hire, which was allocated differently in previous years.

The overall financial picture is positive with an overall profit of £14,438, compared to an overall deficit in the last year.

It should be noted that the apparent overspend in restricted funds is due to timing of funding where some funds were carried forward from prior years and the expenditure has been made in this year.

Profits in this year are in unrestricted funds, so our unrestricted reserves increase to £215,405.

Of these our free reserves currently stand at around £125,000, having deducted the following:

Three months running costs set aside as reserves, following best practice guidelines set out by the Charities Commission.

Two designated funds: to cover the costs of the general maintenance of the building, and the provision of additional costs (holiday pay and pension contributions) accrued by the organisation during a period of statutory parental leave.

The current value of fixed assets included in the accounts.

We are currently working on assessing the cost of any major building repairs and will set aside further designated funds to cover these. This will leave us with free reserves in the region of £90,000. All funds will be adjusted as necessary according to the changing needs of the organisation.

Moving forward our funding under the BCC Bristol Impact Fund scheme is tapered over the four year period, so we are continuing to pursue all avenues of financial sustainability that may be available to us. We continue to develop, sourcing creative and financially viable ways to maintain and improve our facilities and services so we can benefit all the communities who enjoy our venue.

1. Improvements to access and inclusion for all users: a ramp to the garden entrance, automatic door openers to toilets, hearing loops, secondary gate to playground
2. External fabric repairs and maintenance such as repairs to all wooden features and towers erected on the Victorian building's roof
3. Refurbishments to enhance quality of provision: redecoration of entrance corridors, Rooms 7 and 8, improvements to accessibility, creation of additional storage for members and office space needed for the Centre team
4. Internal fixtures and fittings: chairs, tables, AV equipment
5. Mechanical and Electrical services: LED dimmable lighting, split controls for lobby lighting, split controls for annexe heating
6. Fire Risk Assessment improvements to include upgrading Fire Alarms and improving fire doors

The Business Plan also includes fundraising towards 'back office' developments and operational improvements – new room booking and user monitoring software, improvements to administrative and financial operations, and digital communications and marketing.

In addition we will also prioritise seeking continuation funds towards Raking & Baking, our free weekly cooking and gardening courses which began in 2011.

In July 2018 we held a very successful Users Forum Open Day event. This is an annual event, which allows us to gain feedback about the Centre, harness ideas from people who use the Centre and showcase a selection of the activity that takes place here.



Events

Users' Forum/ Open Day

Picnic in the Park

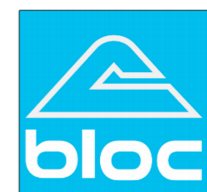


We put on our annual free to all community event Picnic in the Park in Mina Road Park on 2nd September, which once again was a great success and attracted over 1,000 visitors throughout the day. The event focuses on diverse range of arts, community participation and cohesion, and its success is a result of hundreds of local people volunteering their time, contributing their skills and showcasing their talents. Supported by funds from National Lottery Community Fund Awards For All and Bloc Clip and Climb and from a fundraised volunteer run.

Our annual Christmas market was yet again a hugely festive success. With over 50 stalls offering local independent makers a place to sell their wares and a great platform of community organisations to communicate their valuable work to our centre users. This sees about 500 people in attendance.



Christmas Market



Our Projects

April 2018 – March 2019

Raking & Baking

"I can't recommend the project enough, I have been speaking very



Free 8 week courses for adults to learn to cook and grow. We are now in the 4th year of a 5 year funded programme from the Big Lottery's Reaching Communities programme led by Amy Cairns/Shakira Evans



Through the Bristol Impact Fund we now have a more regular funding stream to continue the provision of this service over the next 3 years. The project consists of free one to one sessions and group classes in computer skills development. These are led entirely by Steve Adlard.

Easy PC

"Steve is very good, I'm learning so much"

Tai Chi

"Very relaxing, lovely class. I look forward to being well stretched every Friday."

We've continued to run the Tai Chi sessions led by Dennison Joseph. This is mainly funded by donations but this year we have received a significant contribution from the John James Bristol Foundation and Awards for All to help subsidise this. There are a total of 700 – 900 spaces supported each year.



This is the second complete year of Stay and Play. Each week we see between 15 – 30 people come for an accompanied baby mum and toddler group. This is completely volunteer led group with a big thank you to our volunteers who have regularly stepped in to set-up, welcome, take donations and help pack down the session. Stay and play is mainly funded by donations but this year we received funding from Awards for All.

Stay And Play



Werbuzz Werbuzz

We completed the Werbuzz, Werbuzz Community Garden Project – an accessible, welcoming and interactive outdoor space, which provides meaningful volunteer opportunities for local people, promotes environmental conservation, encourages community engagement and can be used as an outdoor recreational and educational facility. As a part of the project we delivered Volunteer Gardening Days. These included elements of landscaping, improving the recycling area, planting, weeding, maintaining our play area and sensory garden.



Old Scholars

On 9th November we hosted our second Remembrance Service led by Xena Cooper, our lead on local history project – Old Scholars. The event was organised in collaboration with a dedicated team of research volunteers and St Werburghs Primary School. The event was to celebrate the centenary of the declaration of Armistice of the First World War and the lives of people who lived in St Werburghs over a century ago. The service was attended by families and descendants of the soldiers named on the War Memorial, local residents, researchers and Year 6 Pupils of St Werburghs Primary school.



Tenants at the Centre

Amicus Foster Care is an independent fostering agency supporting families to care for Children and Young People who are looked after by Local Authorities. The agency is small, friendly and responsive. Amicus prides itself in providing opportunities for Looked after Children to reach their full potential and live fulfilling lives in their community.



Awaz Utaoh

Awaz Utaoh aims to provide a service that will enable users to feel valued, uplifted and empowered. Awaz Utaoh has developed its activities to meet the identified needs of local Asian communities. Each of our projects evolved along with the development of our users, enabling them to continue benefiting from the services we continue to provide. This group left in May 2018 with Herbalists without Borders Bristol taking the office.

Khaas is an organisation which provides services to Asian families who have children with disabilities and special needs. Khaas seeks to improve the lives of South Asian disabled children, their carers and their families. Khaas provides: Saturday respite care, holiday playscheme, health-related sessions, short courses, young carers project and information workshops.

KHAAS

Herbalists Without Borders

Herbalists Without Borders, Bristol, is a collaboration between volunteers who are passionate about plant medicine, including clinical herbalists, community herbalists, herb growers; and local support projects that work with asylum seekers and refugees. They are a branch of Herbalists Without Borders UK and affiliated with Herbalists Without Borders International.

The Green House has been providing therapy for people affected by sexual abuse for over 30 years. Founded in the 1970's, they were formerly known as Avon Sexual Abuse Centre. As they began to support increasing numbers of children and young people we decided it was important to have a more accessible name and in 2010 they formally became The Green House. The greenhouse left in March 2019.

Greenhouse



KICC is a charity, registered Christian fellowship and runs a vibrant Bristol based service three days a week, including a regular Sunday Service for members of our community. They have brought a great deal of life, connection and cheer into the Centre.

Neck of the Woods is a conscious café run by Jess Atherton and Murilo Leite D'Imperio with permaculture and sustainability inspiring their core values. They serve fresh and local food for breakfast, lunch and events.



Bags of Help

THE NISBET TRUST



LOTTERY FUNDED

