

Management Committee:

Lyn Porter—Chair from Dec 2016

Derek Sealy—Resigned Dec 2016

Ariana Ahmadi—Vice Chair from Dec 2016

Mark Brady—Treasurer appointed Dec 2016

Tunde Agoro—appointed February 2017

Debbie Clough—appointed Dec 2016

Shakib Faheem—Treasurer resigned Dec 2016

Rosie McGahan—appointed Dec 2016

Heather Murray—appointed Dec 2016

Steve Woods—resigned Dec 2016

Roy Hackett

Frida Malik

Chris Clement

Fabia Jeddere-Fisher

Centre Staff:

Centre Director from June 2015—Goska Ong

Finance Co-ordinator—Alison Saunders

Centre Co-ordinator until Aug 2015—Heather Murray

Office Manager Rachel Clark from started June 2016, Emma Haigh—left July 2016

Administrators: Rachel Kane, Isabel Rodriguez Parra, Amy Cairns, Patrick Winch

Finance Worker—Ana Pascual left Nov 2016, Isabel Rodriguez Parra from June 2016

Administrator—Maintenance Worker—Julia Gequillana/ Alejandro Sanchez Lafuente/Mali Kedward (maternity cover)

Cleaner/Caretaker - Renny Williams, Liin Ali Sharif from Aug 16

Community Centre Workers—Keena Cooper, Michaela Keny-Wilde

Caretaker - George Gardner—left end of July 2016

Project Workers:

Shakira Evans, Steve Adlard, Dennison Joseph and Amy Cairns

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 Express Grant

Denman Charitable Trust

Locality for their support with our Community Led Housing feasibility

Helen Bone Vivid

United Communities Housing Association

Keith Cowling Bristol CLT

Steven Bendle

Big Lottery, Reaching Communities

Heritage Lottery Fund

Osborne Clark

Celebrate, the Big Lottery fund

BYCA

University of the West of England

Awards For All – Big Lottery

Endsleigh Insurance

Tesco Bags of Help distributed by Groundworks

ORIS and Stay and Play Volunteers

St Werburghs Trio and Lisa Heywood

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

European Placement Network

Voscur

John Bos, BCC

Linda Bell

Tim Blanc, Co-opportunity

John and Julian (J&J Construction)

Simon Roberts Electrician

Style Partitions

Triodos Bank

Ben Green

Steve Adlard

Street Envy Dance School

St Werburghs City Farm

Scrapstore

Stone & Partners Accountants



St Werburghs Community Association

Trustee's Annual Report April 2016 - March 2017



Trustees' Report Chair — Lyn Porter

April 2016 – March 2017

The year under review at this AGM was one of ongoing success for the Association and the Centre. The charity has continued to develop the use of the Centre providing space and a wide range of activities and facilities for individuals, community groups and voluntary organisations, who provide services that benefit local people. None of this would be possible without the hard work and dedication of our staff, our volunteers, who give their time for free, our funders and sponsors. All of the Trustees, including myself really appreciate all the hard work and commitment that keeps the centre going forward.

The very popular free cooking and gardening courses continued with the help of the Reaching Communities Lottery Fund, however we will soon have to be thinking of how we can raise funds to continue once the current funding expires. Easy PC and Tai Chi classes for over 50's also continued, we also kept providing the open access computers in the lobby – they are an important resource for local people for job searches and other purposes.

A grant from the Quartet Community Foundation's Step Change programme from the previous year together with very welcome in kind support from Boston Tea Party saw the launch of our lovely Neck of the Woods Café in September. It has made a huge impact on the Centre and how welcoming it feels, and that is entirely due to Murilo, Jess and Mark and their enthusiasm.

Our annual Picnic in the Park for the community went ahead as usual – we could not do without the support of an army of volunteers giving their time for free and the funding from Bristol City Council's Festival and Event fund and other donations. In addition the Christmas Market was held, and other annual events, including the new initiative by Heather – the Festive Friends – a three course Christmas lunch at the Centre for one hundred lonely, elderly local people. One of the highlights of the year was a local history project Our Rough Island Story led by Xeena and funded by the Heritage Lottery Fund. This project involved local volunteers in helping us to learn about the First World War Memorial on the front of our Victorian school building and revealing the forgotten stories of St Werburghs and some of the people who attended the school and lost their lives in the war. In November 2016 a remembrance celebration was held to remember the "Old Scholars" of St Werburghs School. The day included poetry, music and art work designed by current pupils of St Werburghs Primary School and was well attended by members of the local community.

This time last year we were very conscious that our three year funding from Bristol City Council would be ending in a few months. The new Impact Fund had different criteria and required a different approach in our application. After great deal of research and hard work by Goska our application was submitted. It was with much relief that we finally got the news that the SWCA had been awarded funding which will take us forward until 2021. It enables us to provide vital services for local people, including job search support and computer classes. We are immensely grateful to all our funders without whose support we could not keep the centre and the services going.

I would like to express my personal thanks to Goska and Allison and all the Centre's staff for their hard work and commitment during the year. Often undertaking projects and work well beyond what their job description calls for. We owe a debt of gratitude to all those people who have worked – and continue to work – so hard towards the success of the Centre: the staff, volunteers, the Committee members and all of our members and users, all of whom help to make the Centre such a thriving and welcoming community venue not only for the local community in Bristol, but for also for those from further afield.



2010



2013



2016



Registered Charity No: 1074495

Company Limited by Guarantee No: 3713212

St Werburghs Centre is grant aided by Bristol City Council



Centre Director's Report - Goska Ong

The year April 2016 – April 2017 was yet another challenging and very busy for all of us at the Centre. We continued to provide services and space to a wide range of individuals, community groups and voluntary organisations, and recorded over 77,000 individual visits. We are proud of our large membership status with around two hundred groups which use the Centre regularly, providing a wide range of support services, exercise classes and variety of courses to local people.



During the year in review we carried out works on the new café, appointed the **Neck of the Woods** as the provider via an open tender process, secured a grant which helped with the lobby refit. The café opened in September 2016 and has been a great success. The feedback we receive is that it has transformed the Centre - making it more welcoming and inviting venue for all. Since day one Murilo and Jess have been operating the Pay it Forward scheme, which allows people on lower or no income to use the facility. To date £1,123 have been donated and spent in 341 transactions.

Early in the year the **Bristol City Council** announced cuts to all core funding for Centres for Community Action. We worked very hard on our application to the new Impact Fund, which focuses on individuals and what difference the local authority's funding is making in local people's lives. We carried out lots of research into the services we provide for the community, hosted focus groups in October 2016 and submitted an application in November 2016 to support our Community Engagement and Support Services. These include the Easy PC free computer classes and one-to-one sessions, open access public computer suite, job search support and signposting. On 31st March 2017 we received the council's decision in favour of our application. The services we are currently delivering focus on:

- Improving access to information, services and opportunities;
- Digital inclusion and unemployment;
- Improving health and wellbeing through a range of accessible social activities.



Our **open access computers** in the main lobby have been renewed in autumn 2016 thanks to income from the raffle at the Picnic in the Park and a donation from Belltown Power. These operate on Windows now, which is more accessible and reliable for most users. Huge thanks go to Steve Adlard and Chris Clement who sourced and fitted the new equipment and voluntarily support our IT all year round.

Our open access computers in the lobby are extremely well used by local people for job search, accessing local services and social networking. During the year we recorded over

4,000 individual user visits to this facility. Our postcode surveys evidence, they are also used by the most disadvantaged and vulnerable local people who can't afford internet, need advice, rely on access to these services. In 2016-2017 269 new people joined our Open Access computer facility and we recorded over 3,000 visits.

Consolidated Statement of Financial Activities

2016/17 Income		2015/16 Income	
Grants	82,106	Grants	65,244
Income from Activities	165,442	Income from Activities	148,776
Other (including membership)	4,524	Other (including membership)	3,493
Total	252,072	Total	217,513
2016/17 Expenditure		2015/16 Expenditure	
Staff Costs	154,933	Staff Costs	137,963
Premises (incl. building depreciation)	68,538	Premises (incl. building depreciation)	89,742
Office	16,974	Office	10,135
General (incl. depreciation)	29,405	General (incl. depreciation)	18,546
Insurance	2,588	Insurance	3,003
Total	272,438	Total	259,389



**DENMAN
CHARITABLE
TRUST**

Centre Finance Report - Alison Saunders

Analysis of figures:

In this year grant income was up by around 26% overall, with around 20% of this representing funding from Reaching Communities for our popular Raking and Baking project.

Our core funding from Bristol City Council represented 12% of our overall income – another decrease on the previous year, which means we are edging towards better sustainability – however this is always dependent upon both other grant income streams and our earned income. The other smaller amounts of grant income received enabled us to continue with successful projects such as Easy PC this year and events such as Picnic in the Park. We also received funding for new projects such as Our Rough Island Story, Werbuzz outdoor spaces development and Festive Friends.

Income from activities increased this year, by around 11%. There was an increase in income from catering income and income from room hire was up by around 6%. The building continues to be consistently well used by a variety of groups and individuals.

Staff costs increased again during this year. This is in a small part due to NJC pay increases – continuing our commitment to maintaining competitive but realistic salaries, in order to recruit the best staff possible. The new pension regulations for auto enrollment also had a small effect on our salary costs. We had several staff changes during the year and so incurred recruitment costs including training. Another factor was paying staff for project management – external funding offsets this cost,

and we continue to monitor our staffing levels and restructure where necessary to best meet demand for our services whilst maintaining a cost effective facility.

Premises costs have decreased by around 23% during the year, largely due to lower maintenance costs in the year. Cleaning costs did increase as we employed the services of a commercial cleaning company for part of the year.

Office costs increased primarily due to fees paid to upgrade our database booking system.

General costs increased considerably. The majority of these increased costs were incurred during the delivery of projects, and so offset by these funds. Costs such as volunteer expenses, event expenses and travel are included here. The costs of catering increased in line with the associated income.

This is a much more positive overall financial picture than the previous year, with a total loss of £20,366, 50% less than last year, and a profit in our unrestricted funds of £6,869.

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

We have maintained our full three months running costs as our reserves, following best practice guidelines set out by the charities commission.

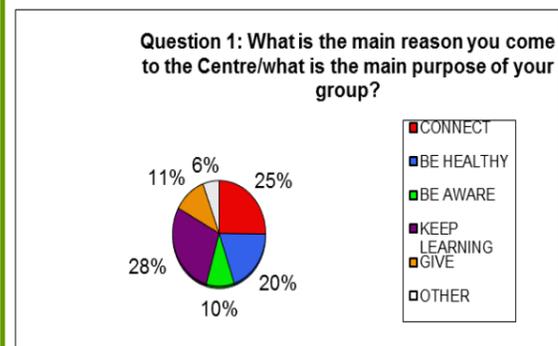
As the planned best use of our assets in planning for the future we are continuing to set aside two designated funds: to cover the costs of the general maintenance of the building, and the provision of additional costs (holiday pay and pension contributions) accrued by the organisation during a period of statutory maternity leave. We are also investigating setting aside further designated funds to cover the costs of major building repairs and any other pressing needs that arise. These funds will be monitored and adjusted as necessary according to the changing needs of the organization.

We received our final payment under the old Bristol City Council Community Investment Fund in April 2017 and moving forward are due to receive funding for the next four years under their new structure. This includes tapered funding over the four years, so we are continuing to pursue all avenues of financial sustainability that may be available to us. We will continue to develop, sourcing creative and financially viable ways to maintain and improve our facilities and services in order to benefit all the communities who visit and enjoy our venue.

We will continue to develop, sourcing creative and financially viable ways to maintain and improve our facilities and services in order to benefit all the communities who visit and enjoy our venue.

We carried out two 2-weeks' postcode snapshot surveys (April 2016 and October 2016) indicate that 46% of our users were from the 21 LSOAs listed in the index of Multiple Deprivation 2010 for Ashley, Easton and Lawrence Hill Wards. This was based on the total of 835 postcodes collected this year in comparison to 506 collected in the previous year.

Our Impact Assessment tool allows us to monitor the qualitative difference we make in people's lives. The 'Five Ways to well-being New Economics' Foundation report has been used as a base for this. The Centre users tell us "What the main reason they come to the Centre is? Or what the main purpose of their group is?" We have recorded that the main reason people come to the Centre is to Keep Learning with 28%; this is followed by To Connect at 25% and Be Healthy (understood as physically active) at 20%. Our 'Give' percentage has increased by 1% to 11% of users along with to Be Aware increasing by 1% at 10%. We have looked at the 'Other' category and it is mainly indicated by people who work at the Centre in one of our offices or deliver sessions/classes/training.



This chart indicates that the Centre continues to enable local people to improve their wellbeing and day to day life by engaging in the community, connecting with other people and participating in physical exercise. This data combined with our Equalities Monitoring and postcode snapshots proves that the Centre impacts on people's increased ability to self-manage and cope better whatever their disadvantage or need. By offering access to training, volunteering and learning opportunities on their doorstep for people who are most disadvantaged, who come to us from the areas known to be in 20% of the most deprived nationally we contribute to reducing disadvantage and inequality in the City.

We also collect data from older people who are disadvantaged due to isolation, loneliness and digital exclusion and for whom we set up our Easy PC free computer classes and one-to-one sessions. Their journey – that now not only involves being able to use e-mail but also to join other projects, meet new people, exercise twice a week (gardening and tai chi) and 'give' by offering their cooking, gardening or computing knowledge and experience – is fundamental and portrays to what extent the Centre impacts on individuals in the community.

Our Projects

April 2016 – March 2017

Our Rough Island Story



All our projects have been set up as a result of community consultation, focus groups, responding to local demand and identified gaps in local service provision. We tackle social and digital isolation, unemployment and improving health and wellbeing.

We aim to deliver intergenerational, multicultural, inclusive activities suitable for people with learning difficulties, and disabilities. Our monitoring evidences that we are effective, having mixed ability groups of men and women, from different age categories and ethnic groups. We organise four annual events, offering plenty of volunteer opportunities, promote community cohesion, are service user-led and participatory.



During the year under review we ran **Our Rough Island Story** project funded by Heritage Lottery Funding grant and lead by Xeena Cooper. On the front wall of the Centre there is a First World War Memorial plaque commemorating 93 scholars who fell in the First World War 1914 – 1919. We recruited, trained and lead a team of local volunteers in undertaking research focussing on the area during the First World War, learning about the men featured in our memorial and sharing their stories with the wider community. The team visited the local school delivering history workshops, comparing school life now to that from a hundred years ago. We held events and published a booklet of findings. All stories of the research are also available from Bristol Archives. We are very pleased because the partnership between the school and the Centre turned out to be ongoing and we had another Memorial Service this year on 10th November, which was attended by 60 pupils and some local residents with a beautiful handmade poppies wreath laid on the memorial.

Raking & Baking

During the year under review we continued the delivery of our hugely successful **Raking & Baking** project, free eight-weeks gardening and cooking courses for adults. These are currently funded by Reaching Communities, the Big Lottery Grant and proven to be very popular. Amy Cairns, the Project Coordinator has been involved in the re-design of the growing spaces and she has reported;

"The redesigned gardens have created a welcoming and safe space for Raking & Baking participants. New benches and seats are invaluable for more elderly and less able people who want to be involved in the gardening activities. There is more growing space available so there is more opportunity for planting a variety of crops which we learn about, then harvest and enjoy! The garden now feels like more of a part of the Community Centre and it is lovely to chat with people having lunch from the café about Raking & Baking and to make the outside space more beautiful."

Our **Raking & Baking monitoring** evidences that as a result of participating in the project 100% participants learn new skills and increase their wellbeing and level of social activity. Moreover 71% feel more confident, 55% more happy and 38% less isolated.

During the last 12 months there were 22 different ethnicities/nationalities. 13% Muslim, 31% Christian, 10% Buddhist, 4% Hindu; 36% people with disability; 11% lesbian/gay/bisexual; 87% female, 13% male.



"It is the highlight of my week. I feel happier, healthier, more confident, more hopeful and more connected to my community."

"I am pleased with my ability to socialise with all kinds of people and talk more to people you wouldn't normally talk to."

"It has provided a lovely social experience, got me out of the house every week and my fingers in the soil. I have recently been struggling with anxiety and depression and it has helped me with this."



Easy PC

"Given me confidence with computer technology. Helping me to find information and keep in touch with family abroad."

"In this age IT is essential. Although my IT skills are still limited, I am more confident using a mobile phone, which makes my life more convenient and safe."

We also continued to run our **Easy PC for Older People** thanks to Quartet Community Foundation's Express Fund, Denman Charitable Fund and income from a fundraising Ceilidh event. The project consists of free weekly one-to-one classes as well as group sessions, all led by Steve Adlard, who participants can't praise enough for his knowledge, patience and dedication. Steve has also helped us with updating our Open Access computers and maintains our office systems on voluntary basis, which we are very grateful for.

Our **Easy-PC evaluation** states: 84% of participants reported they have learnt new skills, 50% made new friendships and 12% said that as a result of the project they feel less isolated. Participants also said that as a result of the project they feel 'more knowledgeable' 63%, 'more confident' 68%, 'happier' 41%.

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.

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



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.

Mortgage advisors. Our mission is to broaden the criteria for mortgage approvals to support home owning aspirations and buy to let entrepreneurial, out-of-the box thinking and a can-do attitude, with great customer service, your mortgage journey can be stress free and enjoyable. Joined in July 2017.

Mortgages Unlocked

Festive Friends



Fundraising events

During this year we hosted a few fundraising events. The most notable of these were the **Yangyin yoga fundraiser** in February 2017 to raise money for our Werbuzz Werbuzz garden project, which raised £150.00. We also held a **Winter Ceilidh** in February 2017, which raised £777.00. Many thanks to Tamzin Whelan for putting on the yoga class and Lisa Heywood for calling the Ceilidh on the night.

We are very proud to be the main host of Heather's new charitable initiative the **Festive Friends** – a completely free three course Christmas meal for isolated older people. Heather raised funds to pay for the meals, hire of crockery, accessible transport, gifts and table decorations. For many attendees this is a very rare occasion of being able to eat out and socialise. Heather had thought of every detail ensuring a friendly and welcoming escort on the transport and a helpful and chatty host on each table. The event was a tremendous success and we are very happy to host it again this year.



UWE Bristol | University of the West of England

Volunteers

We have engaged over 250 volunteers during the year, not including the trustees. Volunteer roles range from administration and reception, through graphic design and illustration to gardening days, stewarding, setting and clearing up, and performing at our annual events. As well as local people who live in Bristol we also have a number of volunteers via the European Placement Network who help with day-to-day running of the Centre, publicity, events, monitoring and clearing and setting up rooms for workshops. These volunteers are usually here for between 4 and 13 weeks full time.

Our current timetable consists of:

- 31 weekly physical activity classes suitable for all ages from dance for young children, through kung fu, yoga and zumba to tai chi and qigong for older people.
- 11 faith (Christian, Muslim, Buddhist) and cultural (West Indies, Italian, Somalian, Ghanian, Ethiopian, Barbados, Asian, Indian) weekly meetings.
- 19 support group meetings (AA, NLP, meditation, disability, etc.)

Stay and Play



In March 2017 we established a new service **St Werbees Stay & Play** – a weekly group for pre-school children and their grown-ups which is 100% volunteer run and relies on donations from the sessions. The project wouldn't be possible without Libby Farrow, the volunteer leader who have been involved from start. Libby runs African Dancing classes on Tuesday evenings at the Centre as well as her own children parties' entertaining business under the name of Purple Cheetah. The activities at the Stay & Play sessions include face painting, dancing, singing and just running around utilising the main hall.

Tai Chi



We continued to run our weekly low cost Tai Chi classes for over 50s led by Denison Joseph, mainly funded by donations from participants, as well as supported by income from our events and second hand book sales at reception.

The Centre hosted a wide range of activities to include various fitness, dance and martial arts classes; there was a variety of training provided by various organisations, which work with young people, people experiencing mental health illness, groups that work with children and other voluntary organisations working around homelessness, housing, adoption and fostering. We also hosted business start-up workshops, various support groups, such as AA and arts sessions. Cultural and faith groups, family parties, markets and fund raising events kept the Centre busy at weekends.

Werbuzz Werbuzz Garden Project



The transformation of our outdoor spaces under the name of **Werbuzz Werbuzz Community Garden Project** started in March this year with funds secured from Awards for All - Big Lottery, Tesco Bags of Help via Groundworks and a prize from Endsleigh Insurance. Further funds came later in the current financial year and the works on site progressed smoothly.

The aim was to create an accessible, welcoming and interactive outdoor space, which provides meaningful volunteer opportunities for local people, encourages community engagement and can be used as an outdoor recreational and educational facility.



Our first Volunteering Day in March 2017 attracted over 50 local people, including the Bristol Good Gym volunteers, who worked tirelessly on dismantling the old dilapidated raised beds, shifting tonnes of wood and soil and building new raised beds and benches from the larch sleepers. The volunteers were supported by a team of the Centre workers, as well as a local artist Wei aka Silenthobo and Alistair Smith and his team from the Secret Garden Landscaping. They both have been involved in the early stages of designing the space and helped securing the funds needed for the works.



Events

Users' Forum and Open Day

In May 2016 we held a very successful **Users' Forum and Open Day** event. Children had lots of fun playing on the bouncy castle and taking part in free activities. We have taken the opportunity to hear your views and consulted on the new Café opening times, Stay & Play and our outdoor spaces, as well as promoted our projects and classes. The St Werburghs Trio played music and the Scrapstore run activities for families. There were taster sessions from our member groups: Tai Chi with Dennison Joseph, Two Mountains Kung Fu amongst others.



Picnic in the Park



In September 2016 we hosted our annual Picnic in the Park, a free community event aiming at community cohesion, which attracted over a thousand people. Many thanks go to Heather Murray, the Event Coordinator who did brilliant job increasing our fundraising and providing even more activities to include the new addition to the event – the free Donkey Rides for children. We also would like to take this opportunity to thank St Werburghs City Farm, Street Envy Dance School, Scrapstore, all volunteers, stewards and performers who contributed to this community-led event. Picnic in the Park 2016 was funded by Bristol City Council's Community Festival and Event Fund, Quartet Community Foundation, UWE Internship Programme, Celebrate Lottery grant, BYCA and a donation from Osborne Clark.

Christmas Market

Last December we held our Christmas Market on Friday evening again and it was a tremendous success. We had over 50 stalls and all rooms including the Annexe were full. The atmosphere was warm and wintery with the Neck of the Woods café serving their lovely treats. Our Christmas Market is yet another truly community led event, with local people selling arts, crafts and locally made produce. It attracted over 500 local people once more.

