



St Werburghs  
Community Centre

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APRIL 2020 - MARCH 2021



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Company No. 03713212

# TRUSTEES' REPORT

by Ariana Ahmadi, Chair of SWCA



This is a chance to reflect on the year April 2020 - March 2021, to share St Werburghs Community Association's challenges, achievements, and successes with all of our Centre users, members and supporters.

At the beginning of the year with the Centre closed due to the Pandemic, we decided to continue with our Capital works project, so that we could make improvements to our building, ready for when we reopened.

We have utilised this time to make the Centre a more flexible and functional space, improving our accessibility and fire safety. You may also have noticed that we have had a lick of paint, beautiful new lighting, as well as, quality chairs in our new branding colours. We have invested in our building in order to provide our users with multi-use spaces, which can accommodate both a business meeting and a yoga session, for example. In September 2020 we continued to work on our Digital project, investing in a much needed new booking system, as we have been working with one that was developed for us over 20 years ago.

The new system enables us to take online booking enquiries and provide online invoices. We have also been working on a new website and branding, which we cannot wait to reveal to you when it goes live in 2022. All our Digital improvements are streamlining many of our administrative tasks, developing new systems that save time and allow our staff to work cohesively.



Having spent time reviewing and developing our Covid-19 secure practices we fully reopened the Centre to the public in September 2020 welcoming back the energy and vibrancy that the Centre is used to hosting, but in a newly considered way. We were really happy to welcome back our Members and Tenants. We hosted support sessions for the unemployed, older people, women, parents and carers of pre-school children to name a few.

In response, we developed our service provisions and remodelled our core services in order to reach our users and respond to the growing needs of the community during the pandemic.

We remodelled our Raking & Baking service and offered a **Befriending & Outreach** service to tackle isolation. We also delivered 110 "Christmas in a box" to older people across the City, in place of our annual event Festive Friends.

We continued to provide **Digital Support** to the digitally excluded, through our Easy-PC 1-2-1s and Open Access Computers. We secured funding to provide a **Foodbank** to families who were struggling to feed their children due to the school lockdowns, we reached 60 families and have continued to provide this service.

It is with great pleasure that I can say we have had another successful year in spite of all the uncertainty Covid brought. We focused on delivering important services to the community and allowing the Centre to be a real hub for our Members and Tenants.



# CENTRE REPORT

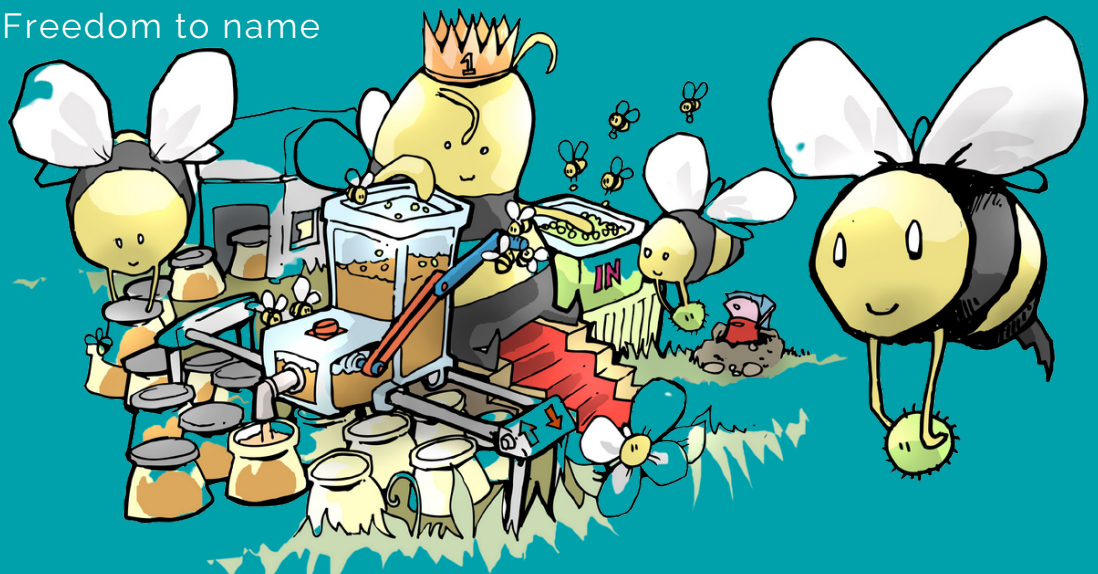
by Goska Ong, Director of SWCC



It has been the most challenging year we have had – and also our 50th Anniversary! There is a lot to celebrate and be proud of. Despite a massive reduction in the Centre use due to the pandemic, restrictions and lockdowns - our services and activities have been at its peak. Our fundraising efforts allowed us to stay resilient during those very challenging times and respond to the needs of local people.

Between April 2020 and March 2021 we provided space to only 84 groups, a loss of 300 on the previous year, which saw us receive 384 groups; the year before we recorded 333 groups. The good news is that at the time of writing this report we have already received 258 groups in the current year – so we are luckily back in business!

The groups who continued to use the Centre during the restrictions and national lockdowns have supported us, and the local people, continuously. Huge thanks go to our long-term tenants Amicus, Khaas, Herbalists Without Borders and KICC who have not stopped and continued their work face-to-face, working from home and online. We also hosted numerous support and essential training groups – 1625 Independent People, Train Healthcare, Sarsas, Second Step, Band, LGBTQ Fitness Classes, Women Yoga Circle with Gladey, Diverse Artists Network, AA Steps to Freedom to name a few; also our own support groups Tai Chi for Older People, Raking & Baking, Easy-PC and Stay & Play.



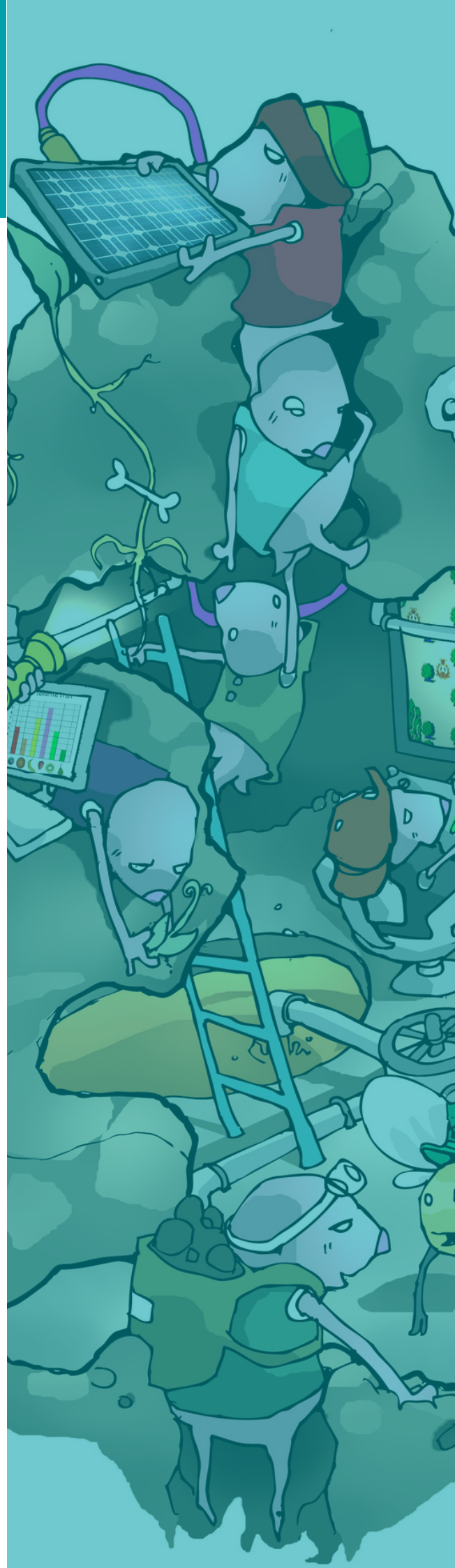
# COMMUNITY SERVICES

Our ongoing service provision allowed us to stay focused and in touch with local needs, Despite being mostly closed to general public for the first five months of that year. Our business model proved to be resilient enough to switch our focus from room hire to service provision.

We started by setting up the very much needed **Food Bank**; and luckily, we had just the right people to put in charge of it - Jess and Murilo from Neck of the Woods Café. Our **Befriending and Raking & Baking Outreach** services were run by Misty, Camilla and Kirsty who have all adapted incredibly well into their new roles.

With funding from Quartet Community Foundation, the National Lottery and CAF Resilience Fund we were able to open our doors in September offering a wide range of support services and access to our public computers and one-to-one classes facilitated by Rachel and Steve as a part of our remodelled **Easy-PC project**. We have also secured Community Contract from Brighter Places Housing Association, and continuous support from John James Bristol Foundation, amongst other grants.

Many volunteers supported us during the year, particularly with set up of the Food Bank Project and distribution of the **Festive Friends 'Christmas in the Box'** event in December 2020. MP Thangam Debbonaire joined our amazing



volunteers with her team to deliver the parcels containing the three course roast dinners, gifts and wreaths to some of the most vulnerable and lonely older people. It was such a success that we repeated the delivery in March 2021 with an Easter edition; once again reaching around 100 people on the day. Our local Popti & Beast butchers, bakers and caterers have provided wholesome meals for both events, at affordable prices.

# Thank you!

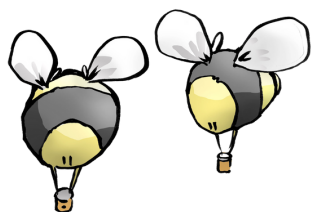
**Coordinating Volunteering:** Over 100 local volunteers brought enthusiasm, cheer and hope into the participants' lives and we received wonderful feedback, which encouraged us to keep going, developing befriending and signposting to other services. We would like to thank them all here for their efforts and ongoing commitment, particularly Mollie, Reuben and Alba without whom our Food Bank project wouldn't be the same.

The **Capital Project** completed during the five months of closure was hard work with difficulties and delays caused by contractors and suppliers. I can't thank enough Alison and Clara, who continued to work tirelessly whilst everything else around us seemed to have come to a complete standstill. As the project progressed additional works have been identified and thanks to an excellent project finance management we were able to renew the lobby lighting and the annexe roof within the contingency funds from the Power to Change Community Business Fund. Additional funds from PTC Emergency Trading Income Support Scheme (only available to current grant holders) not only allowed us to keep working covering our core costs but also to invest in new AV equipment.



Our Board of Trustees stayed with us fully committed during the pandemic. I would like to thank them for the ongoing support and providing the sounding board when decision making was the most challenging with the Government guidance changing overnight, and the need to adapt rapidly to new restrictions was at times overwhelming.

# COLLABORATION



**Bristol City Council's**  
Community Exchange  
Network helped with

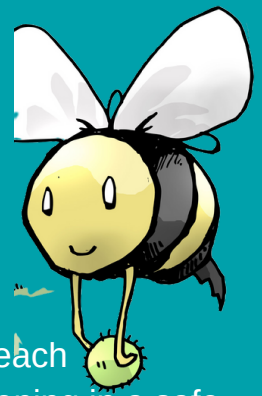
the coordination of response and information sharing across the city, and in minority communities. Huge thanks go to Penny Germon, Keith Houghton, Mohammed Elsharif, Christina Grey and our colleagues in the VCSE sector for the fortnightly intelligence and positive attitude, which kept the spirits high, despite the virus taking over at times.

We are also grateful for BCC grants and support received during the year. We have tried our best doing our bit in sharing information on Covid-19 emergency response, restrictions, myths and facts, and of course the vaccine roll out. The grants also helped us to ensure the Community Centre was safe for all with increased cleaning regimes, sanitising stations, one-way system, limited capacity for our rooms and services, and introduction of essential bookings for most activities.

And lastly, our thanks go to **Locality** and **Voscur** who are always on hand with support, advice and sharing best practice. Their local Development senior executives Paul Hassan and Mark Hubbard also helping VCSE to convey their messages locally and nationally, seeking feedback from grassroots organisations, community hubs and anchor organisations. We realise how well supported our sector is having seen other businesses closing down due to the pandemic.



# SERVICE SPOTLIGHT



## Raking & Baking Outreach & Befriending

Due to the Covid-19 Pandemic the Raking and Baking project evolved into an outreach service to support wellbeing, connection and skill share through cooking and gardening in a safe, socially distant way. We offered four services on a weekly basis which started on 26th November 2020. We soon had three staff delivering those at full capacity. For the participants this often was the only social contact they had due to restrictions and self-isolation.

**John James Bristol Foundation** | **HM Government** | In partnership with **THE NATIONAL LOTTERY COMMUNITY FUND** | **St Werburghs Centre** A Community Venue for East Bristol

### RAKING & BAKING OUTREACH

Just because we can't run our usual cooking and growing project doesn't mean YOU miss out. We are now offering an outreach service still focused around the key aims of R&B; supporting wellbeing, connection and skill share through cooking and gardening.

We are offering these services to older people feeling isolated and who live within a 10min cycle from the centre

- Recipe boxes with ingredients included.
- Gardening boxes. Including instructions & kit to grow vegetables/ herbs in a small space.
- Wellbeing Walks. A socially distant in-person connection. Let's get out together and take in the fresh air!
- Doorstop Dalliiances. A socially distant doorstep chat.

Get in touch with us if you or anyone you know would like to take part. We would love to hear from you.

**Social distancing will ALWAYS be adhered to**

**Email: [office@stwerburghs.org.uk](mailto:office@stwerburghs.org.uk) or call 0117 955 1351 to sign up**

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A Community Venue for East Bristol  
Horley Road, St Werburghs, Bristol BS2 9TJ  
Managed by St Werburghs Community Association

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Accredited **visible** Organisation 2010  
2013  
2016 **Green Tourism** SILVER  
HM Government



Misty Tunks, Project Coordinator, visiting vulnerable people on her bike during the national lockdowns.

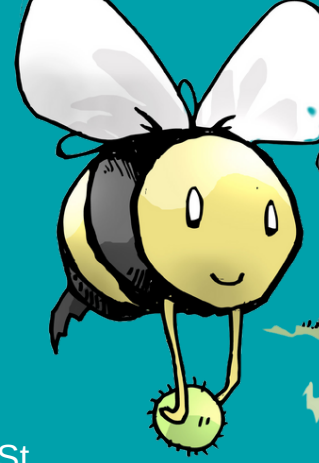
*"Thanks for coming. I wouldn't see anyone until Friday if I hadn't seen you. Now I can see it's a nice day outside too so I think I'll get out."*

*"What a great job you have; delivering food and company... you know you are feeding people's hearts don't you?!"*





# SERVICE SPOTLIGHT



## Food Bank - Bristol Families Community Food Share

In July 2020 when the Centre was still closed to public we launched the Bristol Families Community Food Share Project carrying on the amazing work that the St Barnabas Primary School began in March 2020. At first we served families from BS2 area only and widened our offer as the funds allowed. Having secured money from the United Communities Housing Association (now Brighter Places HA) and Quartet Community Foundation we also launched an online fundraising campaign using Go Fund Me which secured over £5,000 to date of individual donations towards the Project.



Receiving donations from Muhammad Noman and Barkatullah Shaikh of Ahmadiyya Muslim Association; with Jess Atherton, Project Coordinator.

## In a nutshell

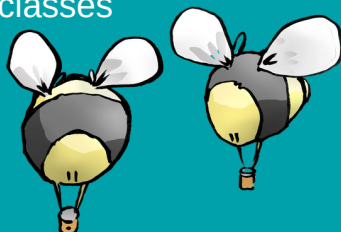
Since July 2020:

- We ran 75 sessions
- We supported 88 families
- Including children 340 individuals

## What we learnt

Other support needed includes:

- Help with computers
- English language classes
- Clubs for children



## Other support

As well as fresh and dry food we offered other essential items like cleaning and sanitary products. We have also distributed cash support via Bristol City Council Winter Support Scheme and Sports equipment for children via Sport England grant.



*"It's a lifeline. My kids are being fed properly. Its well appreciated."*

*"Feeling not alone, like I can cope and be happy."*

*"It has meant a sense of community and fellowship. Helping us save money at a difficult time financially."*

*"This has meant so much to me and my family and I couldn't thank this service enough."*

# FINANCE REPORT

These annual accounts cover the length of the first year of the global Covid-19 pandemic from the lockdown in spring 2020. Over this unprecedented period, our income profile changed dramatically.

The total overall grant income was up by a massive 400% this year, contributing a total of 92% of our income. Again, around third of this grant income came from Power to Change Community Business Fund, for our Capital & Digital project enabling us to continue with refurbishment of the building and an overhaul of our booking system begun last year.

Other grants ensured we could continue with existing projects, adapting them to suit Covid restrictions and we also received substantial new funding (15.5 % of the total) from The National Lottery and CAF Bank to support new and existing services during Covid.

Our BIF funding from Bristol City Council represented 5.4% of our overall income in this year – a significant decrease on the previous year. However, we also received Covid support grants from BCC which contributed a further 11% of our grant income in the year. In addition to this we received funds from HMRC to offset salaries and enable us to continue to offer services throughout the pandemic.

The majority of other grant income came in additional support from Power to Change to run alongside our Capital & Digital project, and also from Enovert Community Trust and Istock Enovert as match funding for this project. We also received funds from Quartet, John James Foundation, Brighter Places, Bristol Food Union, St Monica Trust, Bristol Older People's Forum and individual donors for our events and services.

## Consolidated Statement of Financial Activities 1st April 2020 - 31st March 2021

### 2020/21 Income

Donations & Grants £521,031

Income from Activities £43,861

Other £128

**Total £565,020**

### 2020/21 Expenditure

Staff Costs £197,013

Premises (incl. building  
depreciation) £138,104

Office £18,247

General (incl. depreciation)  
£21,504

CBF Capital Expenses £133,082

Insurance £536

**Total £508,486**



The impact of Covid on our overall earned income was also exponential; this decreased by 53% to just 7.5% of our overall income in the year.

The decrease was primarily in room hire whilst rental income remained relatively stable as most of our tenants continued to provide services. Income from other services was minimal, as would be expected. We have been able to adapt our services and find alternative sources of income, whilst offsetting ongoing costs via full cost recovery of projects and accessing Covid relief support funds.

Staff costs increased slightly overall during this year, primarily due to an increase in the costs of casual project staff employed in the delivery of Covid support projects. Casual staff costs are primarily driven by project activity as the majority of these workers are engaged to work on externally funded projects.

In this year salaried staff costs increased due to more staff reaching the threshold for pension auto enrolment. The Capital & Digital project work continued, with additional hours for existing staff working on this. Office costs decreased in the year, as might be expected with a period of closure.

The overall financial picture seems very positive despite the circumstances, with an overall profit of £56,534. This is compared to an overall deficit in 2020.

It should be noted that £22,000 of the Covid income carries forward to support recovery during 2021/22.

It should also be noted that our current levels of business have not yet returned to pre-Covid levels and although initial indications are strong, the future is still uncertain with regards to our capacity for earned income from room hire.

As regards expenditure, we had lower costs such as fuel during 2020/21 and these costs will increase now we are open more and also due to utility price rises.

## Consolidated Statement of Financial Activities 1st April 2019 - 31st March 2020

### 2019/20 Income

Donations & Grants £126,233

Income from Activities  
£187,466

Other £221

**Total £313,920**

### 2019/20 Expenditure

Staff Costs £165,628

Premises (incl. building  
depreciation) £92,256

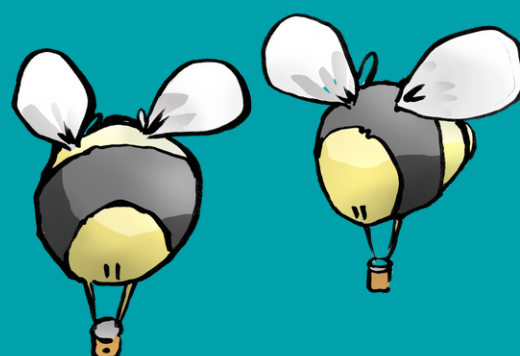
Office £25,596

General (incl. depreciation)  
£21,728

Insurance £4,726

CBF Capital Expenses £15,082

**Total £325,016**



# FINANCE CONTINUED...

Profits in this year are in unrestricted funds, so our unrestricted reserves increase to £282,579.

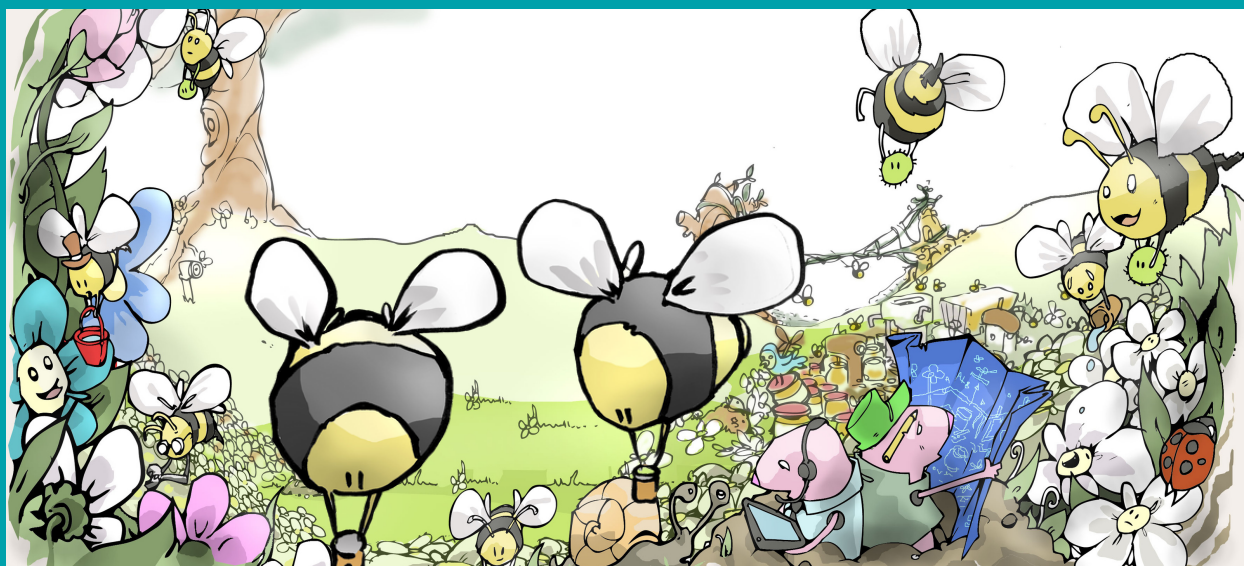
Of these our free reserves currently stand at around £155,143, having deducted the following:

- Three months running costs set aside as reserves, following best practice guidelines set out by the Charities Commission.
- Three designated funds: to cover the costs of the general maintenance of the building, to cover major building repairs, 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.

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 has now ended and the trustees have committed to investing reserves in developing our business recovery model. The impact of Covid 19 has focused our attention on different and flexible ways to deliver services. We will 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.



# SPECIAL THANKS

All of our Volunteers & Neighbours, particularly those who watered our plants, and looked out for the Community Centre when it was closed!

## SWCA Trustees 2020/21:

Ariana Ahmadi  
Debbie Clough  
Fabia Jeddere-Fisher  
Graham Bottrill  
Lyn Porter  
Michael Lloyd-Jones  
Roy Hackett  
Thomas Youngman  
Tunde Agoro  
Vanetta Spence

## SWCC Staff 2020/21:

Goska Ong  
Alison Saunders  
Clara Humphries  
Misty Tunks  
Rachel Clark  
Rachel Kane  
Renny Williams  
Emma Trevena  
Sally O'Carroll  
Kirsty Allan  
Kirsty MacDonald  
Jo Kontis  
Marnie MacDonald  
Camilla MacLavery  
Artur Krykwinski  
Steve Adlard  
Jess Atherton  
Francesca Howard-Kyan  
Shakira Evans  
All Members of SCWA

## Funders:

Bristol City Council:  
Bristol Impact Fund  
Covid Winter Grants  
Business Rates Covid-19 Support  
Covid Response Support Grant

Quartet Community Foundation:  
Megawatt Community Energy Fund  
Coronavirus Response Fund  
Wessex Water Community Fund

The National Lottery Community Fund:  
Awards for All  
Community Coronavirus Support Fund

Power to Change:  
Community Business Fund  
Business Development Support Fund  
C-19 Emergency Trading Support Scheme

CAF Bank: Resilience Fund

HMRC Job Retention Scheme  
Enovert Community Trust  
Ibstock Enovert Trust  
John James Bristol Foundation  
St Monica Trust  
Bristol Older People's Forum  
New Beginnings Ltd.  
Brighter Places Housing Association  
(former United Communities Housing Association and Solon South West)  
Bristol Food Union  
Keystones  
Flax Bourton Church  
Nisa Retail: Making a Difference Locally  
Sovereign Housing Association  
Acorn Property Group









St Werburghs  
Community Centre



**BEESTING**  
DIGITAL

