



Trustees' Report: Chair - Lyn Porter

In this report we look back at the year that ended in March 2020. So much has happened since then to turn our lives upside down that it seems a very long time ago. Before I do that I just want to say a huge thank you to Goska, Alison, Rachel and the staff team for their huge efforts to ensure the survival of the Centre despite the massive financial hit and the impact of the Covid-19 pandemic.

Leaving that aside, we can report that 2019 - 2020 was a very successful year and was the busiest we have ever been. We continued to provide a hub for local people with a wide range of facilities and services such as computer access, signposting to other sources of help, photocopying CVs and offering employment advice, while also being a home for over two hundred community groups and voluntary organisations to carry out their activities and contribute to well-being.

We saw an increase in the number of people using the Centre, hiring rooms and taking part in the numerous activities available. We had more than 200 active member groups providing activities ranging from art & cultural groups, faith groups and support groups e.g. AA, disability, carers, ESOL, mum & baby, mental health. As well as class teachers offering art, computing, gardening, cooking, exercise, music, well-being therapies, languages, sewing, children's classes, employability, and dance, mostly attended by people who live in Ashley, Easton and Lawrence Hill.

During the year we also applied for and were awarded a large Power to Change Community Business Fund grant to enable us to make improvements to the Centre. In addition we applied for and succeeded in securing funding from many other sources to match-fund and to make sure we can continue to offer the activities that we do. So 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.

None of this would have happened without the commitment and support of our staff who work so hard and frequently go well beyond what we could expect from them keep the show on the road. I also want to say how much we appreciate our volunteers who give their time so generously to help the Centre whether it is on our volunteer gardening days or helping with events like Picnic in the Park. Thank you so much.

In the last week of March 2020 we faced the fact that the Centre would have to close because of the lockdown restrictions imposed by the Government to prevent the spread of the Covid-19 infection. This was a devastating blow because it meant a loss of our room hire income for over six months of 2020 - the income, which, not only we rely on to pay all the running costs, such as: wages, utility bills, maintenance, insurance, but also which allows us to ensure the room hire rates for our member groups remain subsidised and affordable. I just want to say again that without the hard work and dedication of Goska, Alison, and Rachel working from home raising funds and continuing to support our local community we would not have survived, so huge thanks are due to them.

Centre Director's Report - Goska Ong

Between April 2019 and March 2020 we provided space for 384 groups, a 15% increase from 333 groups last year! We accommodate over 80,000 individual visits per annum. They are mostly member groups and local residents, but also some non-members charitable organisations, Public Sector agencies and a few commercial groups. During the year some of them used the Centre once, others came monthly, weekly or even every day. Amongst our members are many voluntary groups, local and national charities (workign the local area), art & cultural groups, faith groups, support groups, class teachers (art, computing, gardening, cooking, exercise, music, wellbeing therapies, languages, sewing, children's classes, employability, dance). We also serve the general public, responding to local people's needs, listening, networking, capacity building and being what a true community centre should be – a welcoming hub for all.

We offered our space to seven tenants who work within the local communities, to include: Khaas, Kingsway International Christian Centre, Amicus Foster Care, Green House, One25 Charity's Peony Project, Herbalists Without Borders and Karen Christie Integrative Counselling.

During the year under review we focused on securing funds towards a major refurbishment project and digital infrustructre improvements - we estimated that we needed over £300k to complete the works, which included repairs to the timber turrets and bell tower, skylights, redecoration in the main buiding, improvements to accessibility and fire safety, lighting and heating, as well as new chairs and AV equipment. We decided to apply to the Power to Change's Community Business Fund and it was a long and laborious process taking a lot of our time for over six months of that year.

For the Digital Project the Centre team focused on defining what exactly was needed to improve our operations and worked on specifications for a new room-booking software with interlinked service user monitoring system which will streamline our operations. We received help from Tim Cakebread who introduces us to the Agile system of commissioning IT, thank you. These preparation works would not be possible without the initial funds received from Quartet Community Foundation and Nisbet Trust, as well as support received from the Locality, and our local manager Paul Hassan. We also received support towards Capital works and professional fees from The National Lottery, Awards for All, Ibstock Enovert Trust and Enovert Community Trust. The funds secured allowed us to appoint a Digital Communications and Marketing Officer, who also leads on the software development, and a Project Manager for Capital Works.

Many volunteers supported the organisation by undertaking gardening activities, during annual events and weekly projects. We provided placements for student interns and ongoing opportunities for local people.

We continued the delivery of our ongoing services: Stay & Play, our weekly group for preschool children and their grown-ups, Tai Chi for over 50s, Easy-PC (computer classes and job search support) and Raking & Baking (cooking & gardening). These are open to all, not prescribed and focus on improving skills, accessing information, services and opportunities; counteracting isolation; addressing digital exclusion and unemployment and contributing to people's well-being.

We successfully supported Friends of Mina Road Park Playground Group with their bid to BCC CIL and S106 funding to redevelop Mina Road Park Playground. The park is extremely well-used and loved by the 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.

Events

We put on our annual, free-to-all community event Picnic in the Park in Mina Road Park on the 1st 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. Big thanks go to Sydra Perryman, our funders: Bristol City Council Originators Fund and sponsors: Up and Over, Bloc Climbing Centre and Acorn Property Group.

Picnic in the park



Users' Forum/Open Day



On the 29th June 2019 we held our Users' Forum Open Day event to gain feedback, harness ideas from people who live locally and showcase a selection of the activity that takes place here. In 2019 we were focussing on gathering data for our capital and digital works, which supported our successful application to Power to Change with over 150 responses collected on the day. Thank you to our volunteer Emilia Mazur, Amicus and Mothership Writers, Bristol 4 Tibet, Essential Tai Chi, Yoga teachers Seanie and Donna who provided taster sessions.

Christmas Market

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.



Remembrance Service



On the 8th November we hosted our third Remembrance Service led by Xeena 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 service was attended by families and descendants of the soldiers named on the War Memorial, including a sister of Harry Pring, our forgotten soldier whose name now been added to the War Memorial plaque.

Festive Friends

In December we hosted our third wonderful Christmas meal for 100 older people who live on their own or in care homes. The event was a great success. Thank you to Heather Murray, for organising and to our funders and supporters: John James Foundation, Burgess Salmon, Bid Food, Cahoot and UWE. Follow [this link to a short video from the Festive Friends](#).



Our Projects

Raking and Baking

Free 8-week courses for adults to learn to cook and grow led by Shakira Evans. We were in the last year of a 5-year grant from The National Lottery Communities Fund Reaching Communities Programme. Our evaluation report is available [here](#). We are happy to announce that we secured funding from John James Foundation to continue the Project in 2020 - 2021.



Easy PC

Through the Bristol Impact Fund we continue the provision of a one-to-one computer skills support service, which, as well as helping older people to get online, supports unemployed people who are looking for work. The project consists of one-hour sessions and some group/overflow classes in computer skills development. Big thanks go to Steve Adlard, who also looks after our Open Access Public Computers, Wi-Fi and office networks.



Stay and Play

Each week we see between 15 to 30 people come for an adult accompanied toddler group. This is a completely volunteer-led mutual support group. Huge thanks to both Rachels who have regularly stepped in to set-up, welcome, signpost, take donations and help pack down the session. Stay and Play is mainly funded by donations and supports parents in overcoming challenges, seek peer-support and make connections which benefit their mental wellbeing.



Tai Chi

We continued to accommodate the Tai Chi sessions for Older People led by Dennison Joseph. This is a participants-run support session and has been mainly funded by donations from participants. There are a total of 700 - 900 spaces supported each year and some of the participants have been coming for almost a decade.

Changes to the SWCA Board of Trustees



LYN PORTER has decided to step down as Chair of St Werburghs Community Association. Luckily for us, she will stay on as a Trustee to continue to support us with her valuable insights and experience within the voluntary sector.

Thank you Lyn, for your leadership over the last five years and all your hard work in the development of St Werburghs Community Centre.



Welcome to **ARIANA AHMADI** to her new role as chair of SWCA. Ariana was born in St Werburghs and has been on the board since 2015. She has worked in the voluntary sector for six years primarily with vulnerable adults: supporting them to improve their lives and make more informed choices. Ariana is keen to ensure that marginalised and underrepresented groups are advocated for when making decisions at the centre.



DR GRAHAM BOTTRILL is now Vice-Chair. Before re-joining in 2019, Graham was on the Management Committee at SWCA from 1992 until 2012, having been the Treasurer for three years and Chair for thirteen years. Graham is a lifelong educator having spent over 40 years in special education. He has remained committed to the interests of those least valued by society by helping them to increase their self-confidence and self-esteem, and so empower themselves.

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.



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.

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, a young carers' project and information workshops.

KHAAS



KICC is a charity and 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.



Karen Christie

Karen is an experienced, qualified and Integrative Counsellor, which means she works with different theoretical concepts and models depending on clients' needs and ways of experiencing. Her core style is Person-Centred which means she truly believes that we have sufficient resources within us to lead fulfilling lives regardless of experiences.

One25 is a Bristol women's charity which reaches out to some of the city's most marginalised women. They support them to move from crisis and trauma towards independence in the community. Wherever they are in their journeys, they give love and practical support, without judgement or expectation. One25 left in May 2020. We accommodated their Peony Project.



Centre Finance Report

Analysis of figures:

Overall grant income was up by 29% this year, a third of this grant income came from Power to Change Community Business Fund, for the Capital & Digital project enabling us to undertake refurbishment of parts of the building and instigate an overhaul of our booking system. Other grants ensured we could continue with existing projects.

Our BIF funding from Bristol City Council represented 10.5% of our overall income – a slight decrease on the previous year. The percentage of our overall earned income has decreased slightly to 60% however we are still maintaining a consistently healthy level of earned income at above 50% of overall income.

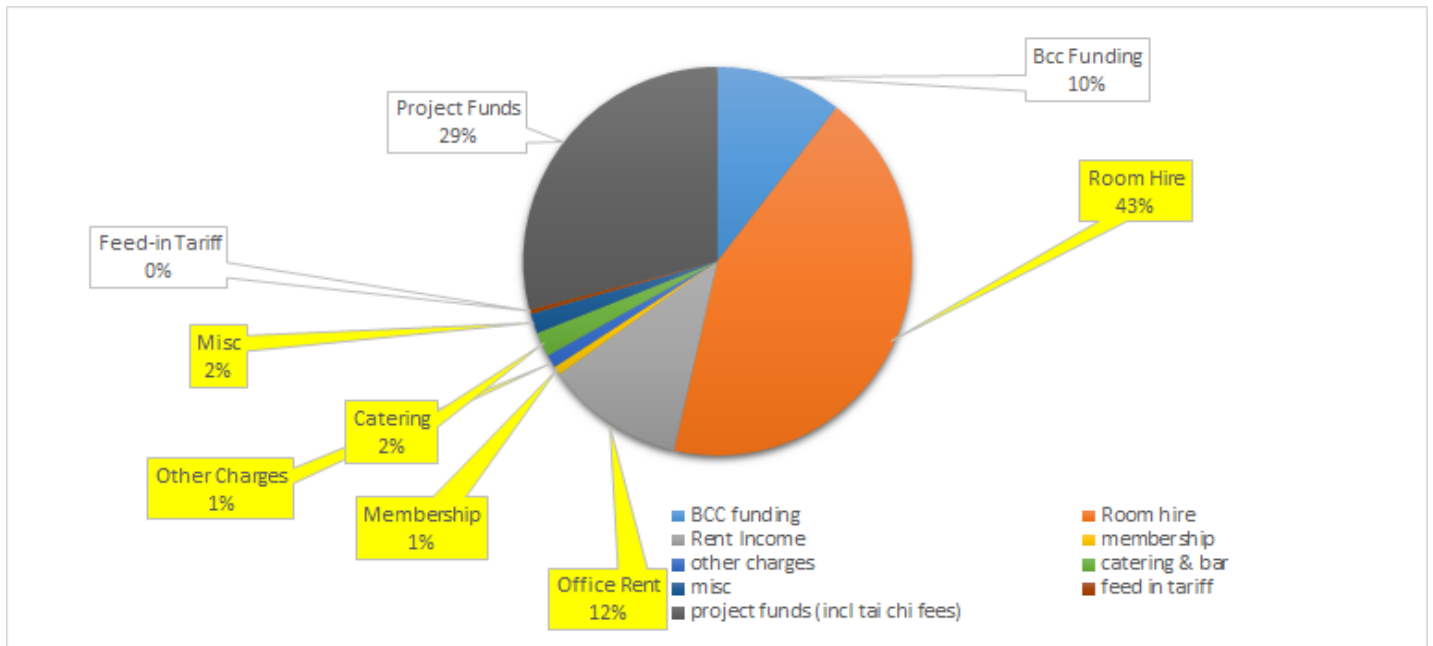
The majority of other grant income came in our final payment from Reaching Communities for our popular Raking & Baking project and also from John James Bristol Foundation to extend this project for 2020 - 2021. We also received funds from The National Lottery Community Fund - Awards for All, Nisbet Trust and Quartet Community Foundation as match funding for our Capital & Digital Project, and funds for our Picnic in the Park event, Festive Friends event and outdoor spaces volunteering days.

Income from activities decreased this year. The decrease was primarily in room hire and rental, which was down by around 5.5%. Although some of this would undoubtedly be due to the impact of the Covid-19 pandemic, this income had levelled off after the previous years' increase. Income from catering reduced considerably as we moved away from providing catering via third parties and directing customers to book directly with suppliers.

Staff costs increased slightly overall during this year, despite a decrease in the costs of casual project staff. 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 more salaried staff costs were allocated to projects. The Capital & Digital project funded a new post, along with additional hours for existing staff working on this. We also undertook the first phase of a staff restructure in January, bringing some additional costs.

Office costs increased in the year. The main increase was in IT development, as work began on the new booking system, and in other office costs which included our third party contribution to funding for roof works later in the year. General costs increased due to professional fees incurred during the Capital & Digital Project. An additional item has been added to the expenditure record in the accounts this year – for capital expenses against the Power to Change Community Business Fund.

Centre Finance Report - continued



The overall financial picture seems less positive than last year with an overall deficit of £11,096, compared to an overall profit in 2019. However, there is little change in the overall funds and level of funds carried forward at the year end. The majority of the deficit is in restricted funds, it should be noted that this apparent overspend is due to timing of funding where some funds were carried forward from prior years and expenditure has been made in this year. Profits in this year are in unrestricted funds, so our unrestricted reserves increase to £219,465. Of these our free reserves currently stand at around £107,000, 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,
- the cost of major building repairs,
- 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 is 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 first BCC Bristol Impact Fund scheme is due to end in June 2021, and there is no certainty as to securing this fund for the next four years via BIF 2. We are continuing to pursue all avenues of financial sustainability that may be available to us. The impact of Covid-19 has focused our attention on different ways to deliver our core services as well expand the essential services our communities need at the moment. 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.

Consolidated Statement of Financial

Activities

2018/19 Income		2019/20 Income	
Donations & Grants		Donations & Grants	£126,233
	£89,765		
Income from Activities		Income from Activities	£187,466
	£206,587		
Other		Other	£221
	£155		
Total	£296,507	Total	£313,920

2018/19 Expenditure		2019/20 Expenditure	
Staff Costs		Staff Costs	£165,628
	£156,911		
Premises (incl. building depreciation)		Premises (incl. building depreciation)	£92,256
	£92,216		
Office		Office	£25,596
	£10,669		
General (incl. depreciation)		General (incl. depreciation)	£21,728
	£17,452		
Insurance		Insurance	£4,726
	£4,821		
		CBF Capital Expenses	£15,082
Total	£282,069	Total	£325,016

A special thanks to

All of our neighbours & members

Trustees

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

Staff

Goska Ong - Centre Director
Alison Saunders - Finance and HR Manager
Rachel Clark - Office Manager
Rachel Kane - Senior Administrator / Digital
Marketing & Communications Officer

Renny Williams - Cleaner/Caretaker
Patrick Winch - Administrator
Gill Pickford - Administrator
Emma Trevena - Administrator
Sally O'Carroll - Finance Assistant
Liin Ali Sharif - Cleaner

Community Centre Workers
Xeena Cooper
Michaela Kenny-Wilde
Adam Booty
Kirsty Allan
Jo Kontis
Marnie MacDonald
Camilla MacLaverty
Artur Krykwinski
Francesca Howard-Kyan

Project Workers

Shakira Evans – Raking and Baking
Steve Adlard – Easy PC
Dennison Joseph – Tai Chi 50+
Clara Humphries - Project Manager Capital Works

Volunteers

ORIS Volunteers
PITP Volunteers and Supporters
Festive Friends Volunteers and Supporters
European Placement Network Interns
Tim Cakebread

Funders

Bristol City Council, Investments and Grants Team
- Bristol Impact Fund
Bristol City Council, Community Events and
Festivals Team - Originator Fund
Quartet Community Foundation - Express Fund
The National Lottery Community Fund - Awards
for All
The National Lottery Communities Fund - Reaching
Communities
Enovert Community Trust
Nisbet Trust
John James Bristol Foundation
Ibstock Enovert Trust
Power to Change - Community Business Fund
Power to Change - Business Development Support
Tesco Bags of Help distributed by Groundworks
Acorn Property Group
Up and Over
Burgess Salmon
Bloc Climbing Centre
Cahoot Marketing & Bid Food
UWE

Umbrella organisations we are a Member of

Locality
Voscur

Our Contractors and Suppliers

GCP Architects
Hookway Surveyors
Tim Blanc of Coopportunity
Chris Gaunt
Kelvin Lacy
Unicorn Office Products
John Lloyd of J&J Construction
Alistair Smith Secret Garden Landscaping
Simon Roberts Si Ro Electrical
Triodos Bank
Charities Aid Foundation Bank

Tenants

Khaas
Kingsway International Christian Centre
Amicus Foster Care
Herbalists Without Borders
One25 Charity
Neck of the Woods Cafe
Werbs & Herbs
Karen Christie