

Management Committee:

Lyn Porter—Chair from Dec 2016
Ariana Ahmadi—Vice Chair from Dec 2016
Mark Brady—resigned Nov 2017
Tunde Agoro—appointed February 2017
Debbie Clough—appointed Dec 2016
Rosie McGahan—resigned Nov 2017
Heather Murray—resigned March 2018
Roy Hackett
Frida Malik
Chris Clement
Fabia Jeddere-Fisher— Treasurer

Centre Staff

Centre Director from June 2015—Goska Ong
Jon Newey – Centre Director (Maternity Cover)
Finance and HR Co-ordinator—Alison Saunders
Office Manager Rachel Clark from started June 2016
Administrators: Rachel Kane, Amy Cairns, Patrick Winch
Finance Worker—Isabel Rodriguez Parra , left Nov 2017
Cleaner/Caretaker - Renny Williams, Liin Ali Sharif from Aug 16
Community Centre Workers—Xeen Cooper, Michaela Ken-ny-Wilde, Adam Booty
Rachel Pearce – Administrator from March 2018
Julia Gequillana – Admin/Maintenance left July 2017
Leah Howarth – Centre Worker left Oct 2017
David Castaneda – Centre Worker from June 2017
Ruth Cunningham-Williams – Finance Assistant Dec 2017
Sophie Higgs – Finance Assistant from Jan 2018

Project Workers

Amy Cairns, Shakira Evans – Raking and Baking
Steve Adlard – Easy PC
Dennison Joseph – Tai Chi 50+

Volunteers

Maddie Wrench & Libby Farrow
All our ORIS 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
Express Grant
Locality
Enovert
Churngold
Big Lottery, Reaching Communities
Heritage Lottery Fund
BYCA
University of the West of England
Awards For All – Big Lottery
Tesco Bags of Help distributed by Groundworks
ORIS Volunteers
Murilo, Jess and Mark of the Neck of the Woods Cafe
European Placement Network
Voscur
John Bos, BCC
Linda Bell
Tim Blanc, Coopportunity
John and Julian (J&J Construction)
Simon Roberts Electrician
Triodos Bank
Charity Aid Foundation Bank
Khaas
Awaz Utaoh
KICC
Amicus Foster Care
Dennison Joseph
Steve Adlard
Street Envy Dance School
St Werburghs City Farm
Scrapstore
Stone & Partners Accountants
John James Bristol Foundation
Anchor Trust
BL Flooring
Clip n Climb
Up n Over Doors
KPMG
Cahoot
Bristol Ageing Better
Sheeny Cleaning



St Werburghs Community Association

Trustee's Annual Report April 2017 - March 2018



Trustees' Report
Chair — Lyn Porter

April 2017—March 2018

This report looks back at the year 2017 to 2018, a year in which the Community Association and the Centre continued successfully to provide a welcoming space in which a wide range of activities took place. It is a hub for local people to access a wide range of facilities such as computer access, photocopying etc., 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.

None of this would have happened without the support of our staff whose commitment and hard work keep the show on the road and the amazing volunteers who give their time freely to help with events such as our annual Picnic in the Park and the Outdoor spaces development. We must also mention our funders and sponsors. We are forever grateful for all that they do.

We are fortunate in that we were successful in our bid for Impact funding from Bristol City Council. While this only represents about 13% of our budget it is crucial as it demonstrates the trust that the Local Authority has in St Werburghs Community Association to deliver much needed services. It is also important because it demonstrates to other funders that we can and do deliver. This is a diminishing fund and although it has given us a welcome breathing space, we need to plan for the future.

Of course it is always an ongoing effort to raise funds for projects here at the centre e.g. the development of the car park into a safe play area and garden space and for further work on the Neck of the Woods cafe work space as well as raising funds for much needed maintenance and repairs to the building. The leaking roof, unsuitable lighting, hand dryers that needed to be replaced are just to mention a few.

It was with much sadness that in January 2018 marked the passing of Linda Bell. She had fought a long and brave battle against the illness which finally overwhelmed her. Before she retired Linda had been the Director at St Werburghs Community Centre for many years and it is because of her determination and refusal to give up that the Centre became the place that is.

In December 2017 our Director Goska went on maternity leave and we were joined by Jon Newey to take over the reins in her absence. We were lucky to have Jon who has met all the challenges of taking on a new unfamiliar role with intelligence, great patience and fortitude. As Chair, I think I speak for all the Trustees, I want to say a big thank you for all his hard work in keeping the show on the road and indeed moving forward. Good Luck in the future in whatever you decide to do and please don't lose touch with SWCA.

In addition to Jon, I would like to express my personal thanks to Alison our Finance and HR Coordinator, 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.

Finally, while we are saying good bye and thank you to Jon (I hope it will be au revoir) we are welcoming back Goska who takes up the reins as Director again following the addition of her new family member.

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

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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 - Jonathan Newey

The year from April 2017 to March 2018 has been a very successful and busy year for the centre. We continued to provide services and space to a wide range of individuals, community groups and voluntary organisations and welcome approximately 80,000 people use the centre each year. We are very proud to see our large membership of local organisations and through our annual events such as the user forum, Picnic in the Park and the Christmas Market find regular opportunities to gain feedback and offer volunteer opportunities, which see a highly level of participation and guidance from these groups.

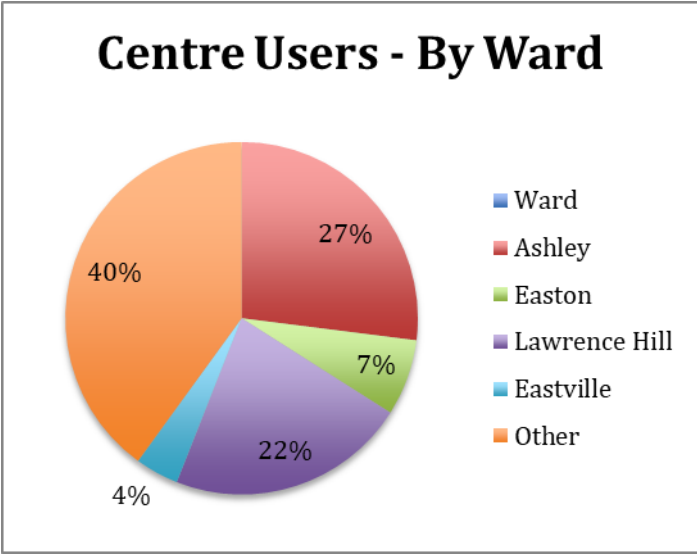


It is truly down to all the hard work of the very dedicated and committed staff, the board of trustees and the huge level of involvement of the communities and individuals who contribute so much to the centre that makes St Werburghs Community Centre a continued success.

As of March 2017, we were notified of the council’s decision to support our application to the Bristol Impact Fund. This sees the continued support of Bristol City Council in the delivery of our Community Engagement and Support Services, which started in July 2017. This is a huge achievement for the centre and is a sign of continued validation for the core services that the centre provides and the trust and confidence in SWCA to deliver them. This fund contributes £35560 per annum to specific projects and will continue until June 2021 (with a tapering in the final year) to support:

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

Overall through the services funded through this programme, we have monitored 2447 people benefitting from these services. This includes:



- 1000 people registered improved happiness, confidence and wellbeing
- 500 people have been supported in Job Search, Application and job related skills building.
- 1000 people are better informed about help, services, support and opportunities available to them.
- We have had 145 new computer memberships this year and a total of 2699 sign ins.

Through snapshot techniques (taking place over two separate weeks) we collected the postcode information of 802 of our centre users. The main wards we serve within are Ashley and Lawrence Hill followed by Easton.

Consolidated Statement of Financial Activities			
2017/18 Income		2016/17 Income	
Grants	82,363	Grants	82,106
Income from Activities	173,023	Income from Activities	165,442
Other	114	Other (including membership)	4,254
Total	225,500	Total	252,072
2017/18 Expenditure		2016/17 Expenditure	
Staff Costs	162,139	Staff Costs	154,933
Premises (incl. building depreciation)	82,464	Premises (incl. building depreciation)	68,538
Office	11,699	Office	16,974
General (incl. depreciation)	23,025	General (incl. depreciation)	29,405
Insurance	4,400	Insurance	2,588
Total	283,727	Total	272,438



LOTTERY FUNDED



Centre Finance Report - Alison Saunders

Analysis of figures:

Although the figure for grant income is slightly higher this year, as a percentage of our overall income it was down by around 3% on the previous year. Our core funding from Bristol City Council represented 13% of our overall income – a slight increase on last year, largely due to a change in the structure of the funding– the new BCC funding came into effect in July 2017. The percentage of our overall earned income increased by 1.5% on the previous year, so we are still edging towards better sustainability – however this shows that the balance is always dependent upon both other grant income streams and our earned income. We are still earning over 50% of our overall income. The majority of other grant income again came from Reaching Communities for our popular Raking & Baking project and also from Churngold and CORY for The Werbuzz outdoor spaces project. Other smaller amounts of grants and donations received enabled us to continue with events such as Picnic in the Park and Festive Friends - our older peoples’ lunch.

Income from activities increased this year, by around 4.5%. This increase came mainly from room hire and rental, which was up by around 8%. The building continues to be consistently well used by a variety of groups and individuals.

Staff costs decreased slightly during this year, however the figure for casual staff is around 50% higher. This is largely due to our project activity as the majority of casual staff are employed to work on specific projects funded externally.

Premises costs have increased by around 20% during the year, bringing them back up to the level of the 2016 year end figure. This is largely due to increases in fuel costs, a discrepancy which made last years’ water costs artificially low, and fluctuating maintenance costs which in this particular year included repairs to our automatic doors, replacement of outside shutters and refurbishment of one of our office spaces.

Office costs and general costs decreased primarily due to our not incurring the additional expenses of the previous year (i.e. upgrading our database booking system).

Costs such as volunteer expenses, event expenses and travel are included here. The costs of catering decreased in line with the associated income.

Insurance looks to have increased as it has been treated differently in this year – a bill received in January which covers the year through to December 2018 is included, previously some funds were transferred to pre-paid expenditure.

The overall financial picture appears less positive than last year with a total loss of £28,227, a 38% increase on the previous year. However, this was largely due to expenditure on restricted fund projects in the year - the net result of this was an increase in our unrestricted funds of £12,954.

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.

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

We are also 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 monitoring the cost of any major building repairs and may set aside further designated funds to cover these. All funds will be adjusted as necessary according to the changing needs of the organization.

Moving forward our funding under the new BCC Bristol Impact Fund scheme will be 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.

Ethnicity	SWCC	Ashley Ward
BAME	22%	33.50%
White	30%	67%
Mixed	5%	6%
Prefer not to say / unanswered (PNTS/UA)	43%	N/A

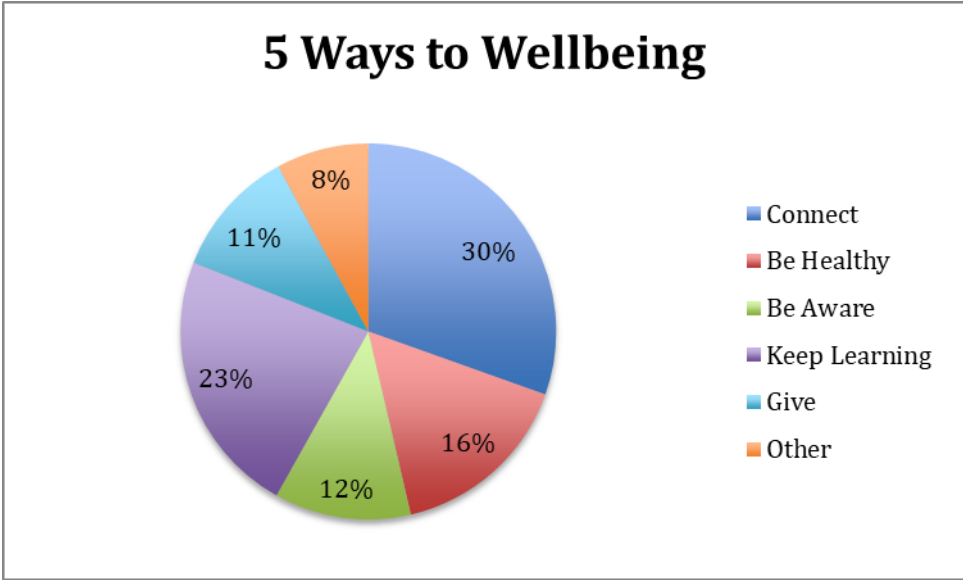
Age Range	SWCC	Ashley Ward (approximate)
16-24	20%	9%
25-49	52%	58%
50-64	10%	22%
65-74	8%	8%
75+	2%	1%
PNTS/UA	2%	N/A

We continue to reach a diverse range centre users across all the standardised measures. We are in line with most of the measurements of the ward we are located in as shown in the tables above (Ashley Ward Statistical Ward Profile 2017, BCC) and see a much higher level of diversity than city wide statistics.

Our impact assessment tool that we use throughout the centre’s activities has a proven effectiveness in the overall impact we have on our users lives. The new economics foundation ‘Five Ways to Wellbeing’ is used as the base for this to gain qualitative data.

Faith	SWCC	Ashley Ward
Christian	24%	26.20%
Buddhist	4%	1%
Hindu	1%	0.30%
Jewish	1%	0.20%
Muslim	6%	13.70%
Sikh	2%	0.50%
Other	14%	1.70%
None	24%	45%
PNTS/UA	20%	11.10%

Identify as Having Disability	SWCC	Ward
Yes	18%	17%
No	78%	83%
PNTS/UA	4%	N/A



This chart shows that the ways people engage with the centre. The main three reasons are to Connect, Keep Learning and Be Healthy. This is in-line with findings from 2016/17, with a slight increase in the centre being used ‘To Connect’ from 2017 findings.

This helps us understand that the centre is continuing to enable local people to improve their wellbeing and day-to-day life by connecting with other people, engaging in the community and having opportunities to improve their physical health.

This data along with the postcode snapshots, and equalities monitoring proves that the centre’s impact on people’s ability to self manage and cope better whatever their disadvantage or need. By our continued focus on offering access to training, volunteering and learning opportunities to those in our immediate vicinity that are known to be in the top 20% of the most deprived nationally we contribute to reducing disadvantage and inequality in the city.

Raking & Baking

Free 8 week courses for adults to learn to cook and grow. We are now in the 3rd year of a 5 year funded programme from the Big Lottery's Reaching Communities programme led by Amy Cairns.



"My sense of wellbeing has increased and the class gives meaning to my week now, knowing I can prepare healthy, economic meals for my family."



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

Easy PC

Through the Bristol Impact Fund we now have a more regular funding stream to continue the provision of this service over the next 4 years. The project consists of free one to one sessions and group classes in computer skills development. These are led entirely by Steve Adlard.

"I gain confidence with every session. This class is so helpful and the tutor is so helpful. Steve has been of tremendous support and I am now reasonably competent in using a computer"

Tai Chi

"Lifts the spirits and exercise feels good." Tai Chi 50+

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 of £745 from the John James Bristol Foundation to help subsidise this.



This is the first complete year of Stay and Play. Each week we see between 10 – 20 people come for an accompanied baby bump and toddler group. This is completely volunteer led group with a big thank you to Libby Farrow and Vicki Solari who have regularly stepped in to set-up, welcome, take donations and help pack down the session.

Stay and Play



One of our longest standing Trustees and beloved friend to many people of the Centre and community, died on Friday 21st September.

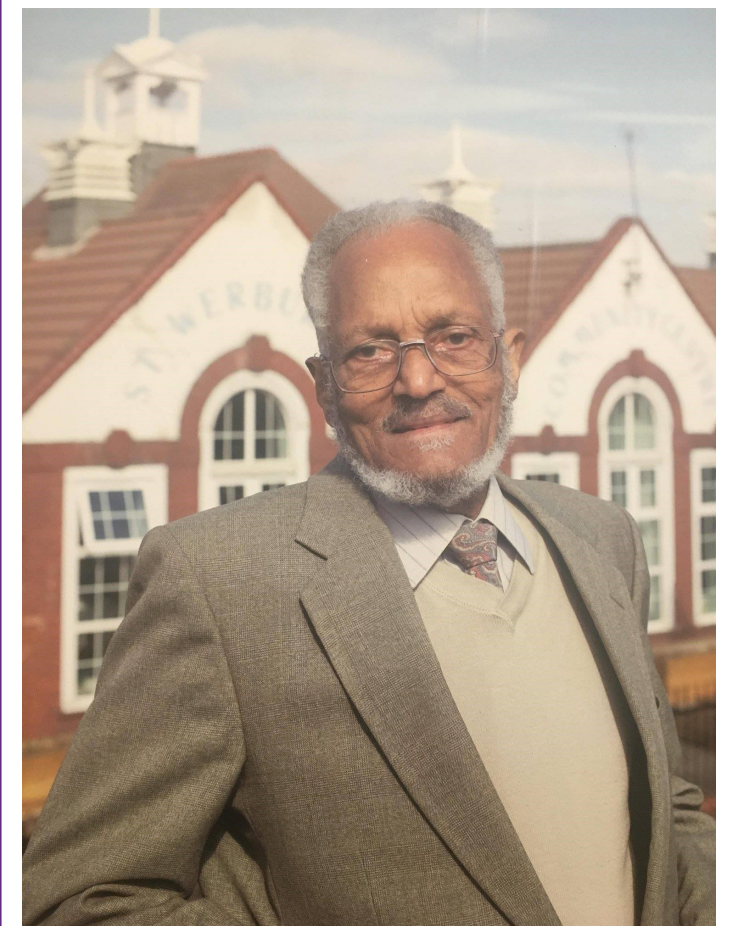
Originally from Barbados, Derek was not only a successful engineer, but an active and prominent member of the local community, working tirelessly to support the Black and West Indian communities of Bristol and the surrounding areas. He and his wife worked with the Barbados and Caribbean Friends Association, supporting families who, like him, had moved from his home island to the UK. They liaised with local schools to ensure that children were welcomed and nurtured, despite being from a different culture. Their pioneering homework clubs and cultural support for educational staff signalled the beginning of important cultural change in Bristol.

Here at St Werburghs Community Centre, Derek was an incredibly reliable, enthusiastic and dedicated volunteer, and could always be counted on to attend every single one of the Centre's events, from decorating at the Christmas market to constructing gazebos at Picnic in the Park. He served as Vice Chair up until recently, playing a vital role in making the Centre the institution it is today. In 2013, Derek proudly received a Voscur award for Longest Serving Volunteer, having served in the Board of Trustees here at the Centre since 1971.

Our dear Derek was a warm, gentle, kind and intelligent man, with a quiet voice and carefully considered words. Derek loved to have deep discussions and without effort, won a very soft spot in the heart of anybody who was privileged enough to know him. His passing is a great loss to the community and we will miss him tremendously.

Derek Sealy

1929-2018



Linda Bell

1947-2018



Linda Bell, the former Director of the St Werburghs Community Centre, passed away in her sleep on 25th January 2018 at the nursing home where she had been since Christmas.

Linda was a great battler and refused to be beaten but sadly even she could not beat the illness that overwhelmed her in the end.

Here at St Werburghs we owe her a great debt of gratitude as it was her vision, determination and refusal to give up that secured the funding to transform the Centre from a crumbling old Victorian school into the warm and welcoming place it is today.

It was she who oversaw the capital project - construction of the annexe and refurbishment of the main Victorian building - through one of the coldest winters in recent times.

This is just one example of the ways in which Linda put her heart and soul into our Centre and our community.

Linda was also on the board of Khaas, the unique organisation, which supports BAME families with children with disabilities, and Bristol Wireless, showing her commitment to grassroots action and innovation for the benefit of local people.

She will be greatly missed by all of us at St Werburghs Community Centre and by all of her many friends.

The funeral took place at Memorial Woodlands in Thornbury at 1 pm on Thursday 15th February 2018.

She found the support of Macmillan Cancer Support of great value during the last months of her life.

Our Projects

April 2017 – March 2018

Werbuzz Werbuzz



"It is an oasis of peace and beauty on Gatton Rd, sending out a message that the community centre is active and doing positive things together in an area previously blighted by its proximity to the scrapyard and motorway. People can congregate outside without feeling like a car will turn up and run you over making a safer space for children to play."



- 90 people volunteered overall in the build of the outdoor space so far.
- We've had an approximate 5000 people use the space already with an expectation of 10000 - 15000 over a whole year.
- Each year we have 72 people via Raking and Baking help maintain the space and 2 regular volunteers who come in to make sure everything's watered.
- £21070 in grants from Churngold via Quartet, Enovert and Groundwork (Tesco bags of help)

Our Rough Island Story



During the year under review we ran **Our Rough Island Story** project funded by Heritage Lottery Funding grant and led by Xeen 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 led 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. We have maintained the partnership between the school and the Centre, having another Memorial Service this year on 10th November, which was attended by 60 pupils and some local residents with a handmade poppies wreath laid on the memorial.

Events

In June 2017 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.

Users' Forum and Open Day



Picnic in the Park



This year we hosted our 8th Annual community get-together, Picnic in the Park. This is a free and open to all, community-led and orientated event which encourage local people to bring their picnic blankets to the Mina Road Park and enjoy an afternoon of music, arts and entertainment. This event helps bring people together and encourages us to use our public green spaces. It greatly stimulate a feeling of belonging and pride, and are hugely appreciated by the community. Despite the rain, we saw hundreds of people contribute to yet another very successful event. Supported by funds from Bristol City Council, Quartet Community Fund, Age UK.

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.



Festive Friends



Festive Friends is an extremely well attended and well-received Christmas Meal for more isolated older people. It was attended by the Lord Mayor, the local fire service who acted as waiters and delivered a fire safety presentation and saw funding being gathered from lots of local donations. This was organised by our trustee Heather on a completely voluntary basis. She has stepped down as trustee and we'll need to find a new person to deliver this next year. Supported by funds and donations from The Anchor Society, Bristol Ageing Better, BL Flooring, Clip n' Climb, Footprint, Up n' Over Doors and KPMG.

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



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

