

### Management Committee:

Steve Woods—Chair until Dec 2015  
Lyn Porter—Chair from Dec 2015  
Derek Sealy—Chair until Dec 2015  
Ariana Ahmadi—Vice Chair from Dec 2015  
Shakhib Faheem—Treasurer  
Roy Hackett  
Judy Preston  
Frida Malik  
Chris Clement  
Fabia Jeddere-Fisher

### Centre Staff:

Centre Manager maternity cover until June 2015—  
Linda Bell  
Centre Director from June 2015—Goska Ong  
Finance Co-ordinator—Alison Saunders  
Centre Co-ordinator until Aug 2015—Heather Murray  
Office Manager from Sept 2015—Emma Haigh  
Administrators: Rachel Kane, Liz Clough, Isabel Rodriguez Parra  
Finance Worker—Ana Pascual  
Administrator—Maintenance Worker—Julia Gequilana/Alejandro Sanchez Lafuente (maternity cover)  
Cleaner/Caretaker - Renny Williams  
Community Centre Workers—Xeena Cooper, Michaela Kenny-Wilde  
Caretaker - George Gardner



Huge thanks to George Gardner who retired in July 2016 after 20 years of service.

### Special Thanks to:

All of our neighbours & members  
Bristol City Council, Investments and Grants Team  
Quartet Community Foundation's Mercer's Fund  
Charles Hayward Foundation  
Big Lottery, Reaching Communities  
University of the West of England  
Osborne Clark  
Robert Rhys  
Veale Wasborough Visards  
Murilo, Jess and Mark of the Neck of the Woods Cafe  
Neighbourhood Partnership  
European Placement Network  
Voscur  
Locality  
John Bos, BCC  
Linda Bell  
Tim Blanc, Coopportunity  
John and Julian (J&J Construction)  
Simon Roberts  
Style Partitions  
Triodos Bank  
Khaas  
Awaz Utah  
KICC  
Amicus Foster Care  
Leigh Court Farm  
Joanna Holmes  
Patsy Newton  
Dennison Joseph  
Steve Adlard  
Adam Hesketh  
Becca Sharp  
Total Flooring  
Two Georges  
Street Envy Dance School



## St Werburghs Community Association AGM Report April 2015 - March 2016

### Trustees' Report Chair — Lyn Porter

The year under review at this AGM has been one of continuing progress. The charity has expanded and developed the use of the Centre, providing space and a wide range of activities and facilities for local people. With funding we were able to continue with our free Raking & Baking sessions, Easy PC and Tai Chi classes for over 50s. We continued to provide the open access computers in the lobby - they are an important resource for local people and have been recently upgraded. Once again we held our annual Picnic in the Park, something we could not do without the support of an army of volunteers, and funding from Bristol City Council's Festival and Event fund and other donations.

At the end of the year in review we were awarded a grant from the Quartet Community Foundation's Step Change Programme for the development of the cafe which, after a lot of hard work and boundless enthusiasm from Murilo, Jess and Mark, you now see as our lovely Neck of the Woods cafe.

We are immensely grateful to all our funders and members without whose support we could not keep the Centre and the services going.

With costs increasing, we looked for ways of saving money and increasing income to ensure the sustainability of this much loved Centre. We invested in external secure storage for member groups and the caretakers and this freed up space to create two new offices to let in the building.

Of course there have been problems. We have had to contend with a leaking roof and damaged paintwork, replacing some of the lighting and polishing the parquet flooring with a special coating to protect it. There is always something that needs attention.

In addition there were major challenges for us in dealing sympathetically with an influx of people using the centre as a day centre. Unfortunately we lost some of our long term user groups as a result and the associated income. We hope that the changes we have made will reassure our members and users that we are a warm and welcoming place to be.

**Looking to the future:** this is the final year of the 3 year funding from Bristol City Council. The City Council's new Impact Fund for the voluntary sector has seen a seismic shift in how the funding has to be applied for, how it will be allocated and managed in the future. Although it currently only represents about 14% of our income it is vital to the charity. We are awaiting the outcome of our application.

I would like to express my personal thanks to Goska and Alison, and all the Centre's staff for their hard work throughout the year. We appreciate their commitment and their willingness to work together and go the "extra mile" for the Centre. 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 venue – not only for the local community in Bristol, but also for those from further afield.



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## Centre Director's Report - Goska Ong

The year 2015 – 2016 was yet another challenging and very busy one 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. Our membership peaked at over 230 regular member groups, all providing a wide range of support groups, classes and courses to local people.

During the year in review we invested our own resources to build a new store for members and caretakers at the Centre and create two new offices to let. The store is made of TPR – synthetic concrete, which has a low carbon footprint. The new offices are both occupied by new tenants which serve the local communities.

In January 2016 the team and the board were delighted to achieve Silver status in the highly accredited **Green Tourism Awards**. It was down to a strong overall commitment to sustainability across a range of areas. SWCA has put tremendous efforts in to make the Victorian community building warm, more energy efficient, fully accessible and as sustainable as possible. The Centre scored very high on innovation as a result of building our new modern and eco-friendly annexe, which boasts a bank of PV panels, a Sedum (grass) roof, 'Warmcell' insulation, which is manufactured from 100% recycled waste paper, and sunlight tubes designed to capture and intensify natural daylight.

We have also refurbished our fabulous **parquet flooring** in both the open access public lobby and the main hall. The works took place over the half term in February 2016; we needed to close the building for some time while the floors were drying.

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.



## Consolidated Statement of Financial Activities For the year ended 31 March 2016

### 2015/16 Income

Grants	65,244
Income from Activities	148,776
Other (including membership)	3,493
<b>Total</b>	<b>217,513</b>

### 2015/16 Expenditure

Staff Costs	137,963
Premises (incl. building depreciation)	89,742
Office	10,135
General (incl. depreciation)	18,546
Insurance	3,003
<b>Total</b>	<b>259,389</b>

### 2014/15 Income

Grants	49,960
Income from Activities	159,610
Other (including membership)	3,467
<b>Total</b>	<b>213,037</b>

### 2014/15 Expenditure

Staff Costs	121,274
Premises (incl. building depreciation)	71,310
Office	11,910
General (incl. depreciation)	17,895
Insurance	2,948
<b>Total</b>	<b>225,337</b>



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### Analysis of figures:

In this year grant income was up by around 23% overall, with around a quarter of this representing funding from Reaching Communities for our popular Raking and Baking project.

Our core funding from Bristol City Council represented 14% of our overall income – a slight 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 also events such as Picnic in the Park.

Income from activities decreased by around 7%. There was a drop in bar income as we no longer run bars ourselves, due to the costs in staff time involved. Income from room hire was down in the region of 6%, although the building continues to be consistently well used by a variety of groups and individuals.

Staff costs increased during this year. This is partly offset by the fact that we had decreased costs in previous years. We had a couple of staff on longer term sick leave during the year, so costs were incurred in both providing cover and providing them with additional support on their return to work. We also made a commitment to becoming a living wage employer and maintain competitive but realistic salaries so we can continue to recruit and retain the best staff possible. We continue to monitor our staffing levels and re-structure where necessary to best meet demand for our services whilst maintaining a cost-effective facility.

Premises costs have increased by around 21% during the year. Utilities increased by around 18%, due to increased usage and an uplift in fuel prices. Repairs and renewals are a continuing burden now we manage the lease on the building with costly gas leak repairs and maintenance to lighting during the year. The main increase was again in the cost of building maintenance which included investment in refurbishment of additional office spaces and the main hall and lobby flooring.

Although overall the financial picture appears to not be ideal this year with a total loss of £41,876, our loss in unrestricted funds is only £14,621.

It should also be noted that part of the overall loss is allocated against restricted funds – some of which were received in prior years and the expenditure has carried over to this year.

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 will also be setting aside further designated funds to cover the costs of major building repairs and IT maintenance. These funds will be monitored and adjusted as necessary according to the changing needs of the organization.

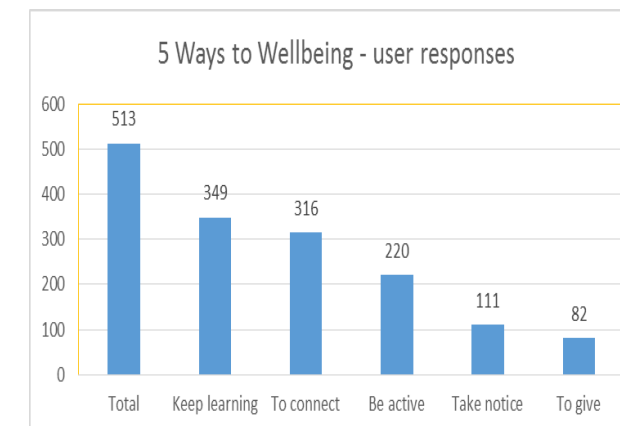
Given the changes in Bristol City Council's funding structure from 2017, we are pursuing all avenues of financial sustainability that may be available to us. Including reviewing our prices, alternative income streams, and our core costs and staffing structure, which will hopefully ensure a more secure future for ourselves and all our users despite this ongoing uncertainty.

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.



## Our Projects April 2015 – March 2016

Since 2011 we have been collecting evidence via our Wellbeing Questionnaires based on New Economics Foundation '5 ways to Wellbeing Report'. We ask people what the main reasons they come to the Centre are. Our data confirms that via our open access services and classes on offer at the Centre, local residents can include the five following actions in their everyday life, which result in reducing social isolation and improving mental health and wellbeing.



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 work on 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 and promoting community cohesion.

In May 2015 we resumed the delivery of our hugely successful Raking & Baking project, free eight-week gardening and cooking courses for adults. These are currently funded for five years by Reaching Communities, the Big Lottery Grant and have proven to be very popular. Adam Hesketh, the Project Coordinator led the first seven courses and Amy Cairns was appointed this summer to take over from him.

Our Raking & Baking monitoring evidences that as a result of participating in the project 100% of 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.



### Raking & Baking

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

*"I have felt a real sense of community coming here and it has also been a good focus to have a day to look forward to while looking for work..."*

*"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."*



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We also continued to run our Easy PC project for Older People thanks to Quartet Community Foundation's Mercer's Fund and Charles Hayward Foundation.

Our Project 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% and 'happier' 41%.



## Easy PC

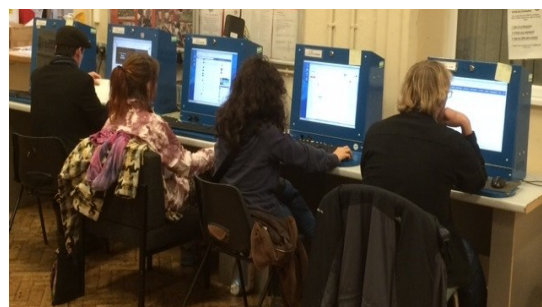
*"I am less frustrated now, I can find fulfilment using the computer, I feel I can participate in life better..."*

## Tai Chi



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

**'This facility is very important for people who live alone, like myself. Being able to come here daily helps me cope when I feel lonely.'**



## Open Access & Signposting

Our front line staff provide information and support to local residents who seek support. Our Open Access computer suite offers an accessible, welcoming and inclusive space. Our staff provides support with IT, printing, scanning, faxing, formatting CVs, help with sending attachments and finding volunteering opportunities.

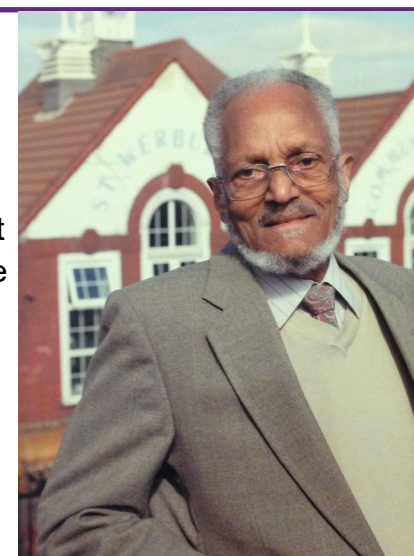
Our Open Access computers in the lobby are extremely well used by local people for job search, accessing local services and social networking. During the year we recorded over 4,000 individual user visits to this facility. Users' feedback and our evaluation of this facility led to the installation of the new computers operating Windows 10 in September this year. Our postcode surveys evidence that they are also used by the most disadvantaged and vulnerable local people who can't afford internet, need advice or rely on access to these services.

In 2015-2016, 243 new people joined our Open Access computer facility and we recorded 3,847 visits. User characteristics: 20% unemployed 6 months+, 17% unemployed less than 6 months, 31% search for work, 25% search for education or training, 11% search housing and benefits, 9% look for health/care, and we estimate over 6% are homeless.

## Trustees Who Left in 2016

### Derek Sealy—Vice Chair

Derek Sealy is one of the longest standing members of the St Werburghs Community Centre's Management Committee. He received an award from Voscur in 2013 for Longest Serving Volunteer – having served on the board since 1972. Derek has been an active and prominent member of the local community for decades and battled through for the future of the community centre.



Over the many years he has lived in St Werburghs he has supported the Black and West Indian communities of Bristol. Originally from Barbados he and his wife worked tirelessly with the Barbados & Caribbean Friends Association to support families who had moved to the UK from the Islands. Throughout the 80s and 90s Derek and his wife supported families, children and young people who found it hard settling in the UK. This was especially the case for children starting in schools that didn't know how to cope with pupils from different cultures. These black youngsters' behaviour was often tarred with a brush as 'challenging' or 'disruptive' but the Barbados & Caribbean Friends Association didn't want to give up on them. They worked to support children and young people by providing services like homework clubs, and cultural and educational support for schools and staff. These were the beginnings of cultural exchanges where black families would bring in wonderful food for the pupils to taste, and would tell stories about the life back home in the Islands. The Association also campaigned strongly to bring more opportunities for young people leaving school to find jobs. They organised annual jobs fairs, which linked businesses and colleges, opening doors for the City's Youth during the 80s and 90s, a time when many Young People were falling through the gaps.

Xeena Cooper, Community Artist, a Colleague and friend from the Centre says:

*"I have met many people who are active in their communities and Derek is a man with immense grace and humility. As reliable as the tide he continues to volunteer his time as a trustee of the St Werburghs Community Centre with dedication and enthusiasm."*

**Derek, we will miss your wealth of knowledge and your dedication; on behalf of the Centre, we thank you for your efforts and many years serving our community and making the City of Bristol a better place for us all.**





## Trustees Who Left in 2016



### Judy Preston

'I moved to St Werburghs in 1998, and as a new Bristol resident, the Centre was crucial and a lifeline to me and my children as we settled in – classes, events and always a friendly welcome.

As I got involved in community action, the centre provided resources, connections and support, and I visited more often.

When my personal circumstances changed, I moved and was a stone throw away from the centre – the bell tower always seen from my window.

At this time the centre was a lifeline to me – on benefits, unable to afford Wi-Fi. To be able to come in daily, and apply for jobs, check e-mails, was huge.

I joined the board of trustees 8 years ago, and have, I hope, contributed to the huge work that the centre staff have strived for. I am so proud and hugely honoured to have been part of the family.' Judy Preston

Judy brought to the board her knowledge of the local community and networks, her expertise in a wide range of disabilities, enthusiasm and hands-on support at our annual events. Judy, your smile, organising skills and scone-baking skills will be truly missed!

Thank you for your support.

## Shakib Faheem

Shakib Faheem was the Treasurer of St Werburghs Community Association. He has been a local resident since 2006. Shakib used to be a volunteer with St John's Ambulance and The British Red Cross. Currently he is a member of Institute of Advanced Motorists, which is a charity promoting safe and competent driving. Shakib studied with Association of Chartered Certified Accountants and has moved back to Afghanistan this year. Many thanks for your support!



## Events



### Picnic in the Park

In September 2015 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 Becca Sharp, the Event Coordinator and Mina Road Park Group for their continued support. We would also like to take this opportunity to thank St Werburghs City Farm, Street Envy Dance School and Scrapstore, and all volunteers, stewards and performers who contributed to this community-led event. Picnic in the Park 2015 was funded by Bristol City Council's Community Festival and Event Fund, UWE Green Internship Programme and donations from Osborne Clark and Robert Rhys.

## Users' Forum and Open Day

In May 2015 we held a very successful **Users' Forum and Open Day** event. The weather was fantastic and children had lots of fun playing on the bouncy castle and dancing with Filiz who runs our Saturday Ballet and Creative Dance courses for children aged 3+. We have taken the opportunity to hear your views and consulted on the new café and outdoor spaces, as well as promoted our projects and classes. Sue Peggs of Yoga of the Heart ran a taster session and Rana Special provided us with a delicious curry.



## 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. 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.



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## 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.



Mums4Work supports, helps and finds jobs that fit around parents and their families. Their office is based in our Community Centre and the hard working team are taking appointments for anyone who wants help getting back to work and finding the job their family deserves.



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## Volunteers

We provide meaningful volunteer opportunities for local people who support our project work and services provided for the communities. Each year we engage around 45 local people at our annual events.

In the year under review we also provided opportunities for work experience and volunteering to four young people from Europe, through our successful partnership with European Placement Network as well as two students through the Erasmus Programme.

## Trustees Who Left in 2016

### Steve Woods



Steve Woods, better known as 'Woodsy', arrived at the Community Centre via Bristol Wireless, who were based here just before the Capital Project began in 2009.

An Easton resident for over 30 years, and a strong believer in community matters, Woodsy's values lie in people being contributors, not simply consumers. He was therefore an ideal candidate for the Board of Trustees at the Centre, and joined shortly after the completion of the Capital Project in 2010.

Woodsy's continuous work as blogger and freelance, multilingual translator has meant a rather keen eye for detail over our Centre literature, meaning no 'i' has been left undotted or 't' left uncrossed! Woodsy became Chair in December 2011, overseeing the conception and delivery of several brand new projects and services for local people. These have included, but are not limited to, our Outdoor Spaces, Raking & Baking, Easy PC and Jobschool projects, all of which have not just continued, but are now positively flourishing.

With Woodsy as our Chair, we were immensely proud to achieve Community Venue of the Year award at the 2013 Vocurs. He has also represented the Association and the Centre on Ashley, Easton and Lawrence Hill Neighbourhood Partnership for the last couple of years.

Of course, the look of the Centre has changed considerably with Woodsy as our Chair; from our beautiful new reception desk to the glorious container gardens used by Raking & Baking students weekly.

Woodsy has supported the Committee and Centre staff in summoning the courage, creativity (and funds) to expand our services and make the Centre a much more welcoming place to visit.

Thank you again for your commitment and support.



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