

Annual Report

2005 - 2006



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CHAIR'S REPORT

Kentish Town Community Centre's second year of existence has been a sort of adolescence. We have grown, experimented, made mistakes, worried, learned, and above all matured as an organisation.

We probably would not have survived, and certainly not in such good shape, without the well-judged assistance we received from Camden's SureStart and Building Stronger Communities teams. This support is ongoing in the form of Michael Bond, who has been an enormously valuable adviser to KTCC. We would like to offer particularly warm thanks to Paulo Pires, the Community Development Worker who was assigned to support KTCC's manager and trustees intensively at a difficult time. As well as advising and coaching us all over several months, Paulo worked extremely hard on KTCC's behalf during the ten weeks between August and October when we were without a Centre Manager.

Justina Forristal took on the challenge of Centre Manager in October 2005. The achievement of hiring Justina is probably the best single thing we did in 2005-6. During the six long weeks we had to wait for her (for she had commitments elsewhere), trustees fell into using the abbreviation A.J.A. ('After Justina Arrives') as kind of code to refer to KTCC's imminent future of peace and prosperity. It truly feels like we are in a new era now, for Justina has more than met expectations.

The other permanent (part-time) appointments we made this year have also proved highly successful: our Administrative Assistant, Shafia Begam, the Under-5s Drop-In team Nuru Keba and Shelagh O'Gorman, and the Caretaker, Michael Murphy. Each of these talented people contributes in their own way to creating the atmosphere of good-humoured professionalism that pervades the building.

In January we heard the sad news of the death of Sophia Williams, our manager until August 2005, of a brain hemorrhage. Flowers and condolences were sent to her family on behalf of KTCC, and three trustees attended her funeral in Brixton. Sophia's contribution to KTCC is memorialised, in my mind, in our oldest weekly activity, which she initiated: Massage and Relaxation, where older people have a professional head, neck and shoulder treatment in a friendly group setting, for £3 each. These sessions have a devoted following, and should have a long future.

Trustees undertook a lot of training this year, both individually and as a group, and over time our various meetings have become more efficient and productive and our decisions better-informed. Because most members of our Board have full-time jobs, we took out a home-delivered group subscription to a highly readable new magazine called *Governance*. From it we learn fairly painlessly how other boards handle challenges big and small, as well as picking up useful tips such as ending each meeting with a quick review of the meeting itself. In October we started holding our regular monthly meetings on Saturday mornings, and this works well, for we are fresher and more relaxed than on weekday evenings. We debate and make decisions over real coffee, croissants and fruit, and find that we get much more done.

Improving communication generally has been a priority this year. Our website is now up and running, as illustrated on the cover of this report. The website will hopefully provide a 'green' and efficient means of sharing information and documents amongst ourselves, as well as a cost-effective form of publicity.

Relationships with our near neighbours are good. We have yet to receive a single complaint, even though the Centre has often been rented out for private parties on weekends. We are also forging mutually beneficial links with local small businesses—a list of the ones who have supported us financially this year can be found at the end of this Annual Report, and will appear on the KTCC website soon.

So KTCC is growing up and has had a good year, and the future looks promising. But we remain the most precariously funded community centre in Camden. We are currently preoccupied with the problem of how to fund the manager's salary after March 2007 so that KTCC can carry on making good things happen for all the diverse residents of Caversham and 'Greater Kentish Town'. We are full of ambitions. We have dreams of expanding the building to provide more space for project offices and activities. Our second Annual General Meeting marks the beginning of our consultation process for this expansion and we welcome views and ideas from everyone with an interest in the building.

Cathy Crawford
Chair, Kentish Town Community Centre

WHO WE ARE

The Kentish Town Community Centre

Connecting and inspiring Kentish Town

The mission of the Kentish Town Community Centre is to provide a hub for the whole community to create and take part in a range of positive activities.

The building

The Kentish Town Community Centre (KTCC) is a newly built community centre situated in the Kentish Town area. It is a company limited by guarantee (Company number: 5020050) and registered as a charity with the Charity Commission, registered charity number: 1104278.

The building was the result of a flagship project carried out for the London Borough of Camden under the direction of the Kentish Town Housing Department, the Neighbourhood Renewal Fund and Sure Start who jointly funded the project in 2004. The building is an attractive, single storey, modern building comprising a large hall which can be effectively divided into two separate rooms for events and training, a 4-station IT suite, a fully equipped crèche area, an outdoor play space for the Under 5s, a small advice surgery, a modern kitchen and full disabled access.

The building is used by a wide range of people from birth to 90+ and from many different ethnic backgrounds. From April 2005 – March 2006 over 8,000 people came to the centre for an activity, party or meeting.

The people

Trustees

The Kentish Town Community Centre is managed by a board of Trustees. During the year from March 2005 to April 2006 the following people served as Trustees:

Ahmed Yusuf Mohamed
Aurea Fenty
Bella Keegan (appointed 06/07/2005)
Carol Delaney
Cathy Crawford
Deirdre Krymer (resigned 09/09/2005)
Derek Jarman
James Tang
Jerry Williams
Micheline Lobjois
Nelly Curtis
Ruairi McAleese (appointed 06/07/2005)
Wendy Munro

Co-opted Committee Members

Mollie Bickerstaffe (Employment)

John Hill (Premises)

Stephen Kapos (Premises)

Staff

Manager: Sophia Williams was the Centre Manager until August 2005. The current manager Justina Forristal was appointed in October 2005.

Administrative Assistant: Kim Quinn and Katy Spencer both worked on a temporary basis during the summer of 2005. The current Administrative Assistant is Shafia Begam who was appointed in October 2005.

Little Stars Under 5s Drop In Workers: Shelagh O’Gorman, the Drop In Co-ordinator was appointed in November 2005. Nuru Keba, the Drop-In Assistant was appointed in October 2005.

Caretaker: Barry Dutton worked as caretaker part time until February 2005. Michael Murphy was appointed to the permanent part time caretaker’s post in March 2006.

Volunteers

Bankey Ojo & Matthew Peltier have attended trustee meetings and training sessions since October 2005 and helped with sourcing a stereo, helping with the BIG MOVES project and making valuable contributions to the board discussions.

Cynthia Nixon volunteered as administrative assistant until August 2005. Matthew Okeh is our volunteer Administrative Worker one day per week.

REVIEW OF THE YEAR

April 2005 to March 2006

Activities

- In the first full year of operation KTCC hosted a Toy Library, the Caversham Girls Group, Massage and Relaxation for the Over 50s, Chatty Crafts, an ESOL class (English for speakers of other languages) which offered a free crèche from January 2006, one-to-one health advice in 'Fun, Food and Fitness', Women's Fitness with Self Defense, a Somali men's group, Baby Massage, Baby Signing, IT Taster Sessions, Antenatal Yoga, and a sewing class with free crèche, as well as advice sessions for Camden Leaseholders, a Bangladeshi advice service, Welfare Benefits & Housing advice for SureStart parents, and local Councillors' surgeries.
- Around 5,500 people attended activities at the Centre in the year to March 2006, and another 2,000 people attended parties, events and meetings.
- The Little Stars Drop-In opened in October 2005 and is managed directly by KTCC staff. Around 788 children and adults accessed this service to March 2006.
- KTCC supported a group of local young volunteers called BIG MOVES to run an 8-week creative arts project for 14 – 18 year olds. This project was a great success on all levels. It included lyric writing with a local famous pop star and recording the CD in a professional studio.
- KTCC secured funding for a community mosaic project involving local residents discussing their neighbourhood past and present and working together to create a piece of community art.

Staff & Trustee Training

- Trustees attended a full day of governance training, in-house, on 29th October 2005. The Annual Review Day took place on 19th November 2005, where key stakeholders were invited to be involved in the development of a business plan.
- KTCC's Chair secured training bursaries worth £1,900 from LVSC and from Business Link, and completed courses in management, finance, supervision and chairing.
- Other Trustees attended training on fundraising, project management, meetings, employment, PQASSO, etc. at the local CVS, Voluntary Action Camden. A small library of course handbooks and other reference books was started.

Staff Recruitment

- A permanent staff team was recruited consisting of a full-time manager, part-time administrative assistant, two part-time workers for the Little Stars Drop-In and a part-time caretaker.

Organisational Development

- With financial support from SureStart, KTCC developed a three-year Business Plan and a Fundraising Strategy.
- A full set of policies was established. These include child protection policy, complaints procedure, computer use policy, confidentiality policy, code of conduct, equal opportunities policy, grievance procedure, lettings policy, misconduct procedure, no-smoking policy, staff development policy, volunteers' policy. These policies are available from the office on request. One policy is reviewed each month at the Trustees' meeting.
- The employment committee reviewed all staff contracts and established pay scales in line with national standards.
- The finance committee met monthly to review the spending against budget and to ensure financial propriety within the organisation.

Development of Partnerships

- KTCC continued to work closely with both SureStart and the London Borough of Camden. These alliances resulted in extended funding for the manager's post from the Neighbourhood Renewal Fund and funding for the Little Stars Drop-In from SureStart.
- KTCC formed a strong working relationship with the James Wigg Practice's Healthy Living Initiative, which funded the feasibility study mentioned below and various health activities in the Centre.

Development of the Building

- Security was installed on the front door to increase safety for young children in the building and to give control from the office over who is able to enter the building.
- Security was installed to the Buggy Park at the request of parents using the centre.
- KTCC introduced a recycling system for cans, plastic and paper.
- The IT Suite was refurbished with two reconditioned computers and two new ones, and full access to the internet.
- A feasibility study was commissioned to explore options for reconfiguring and expanding the building.
- A solar-heat-reflecting film was applied to the glass roof and sky lights to make the building more comfortable.
- Trustees attended training on fundraising, project management, meetings, employment, PQASSO, etc. at Voluntary Action Camden. A small library of course handbooks and other reference books was started.

OUR FINANCES

Statement of Financial Activities (Including Income & Expenditure Account) for the year ended 31 March 2006

	Notes	Unrestricted Funds 2006	Restricted Funds 2006	Total Funds 2006	Total Funds 2005
Incoming Resources					
Incoming resources from generated funds					
<i>Voluntary Income</i>					
Donations and grants				0	2,235
<i>Activities for generating funds</i>					
Lettings & Other Income		14,747		14,747	3,537
Incoming resources from charitable activities					
Grants		8,000	90,528	98,528	61,014
Other incoming resources		4,811	2,017	6,828	995
Total Incoming resources		<u>27,558</u>	<u>92,545</u>	<u>120,103</u>	<u>67,781</u>
Resources expended					
Cost of generating funds		538		538	1,109
Charitable activities		8,590	88,626	97,216	49,036
Governance costs		252	9,206	9,458	2,952
Total resources expended		<u>9,380</u>	<u>97,832</u>	<u>107,212</u>	<u>53,097</u>
Net incoming resources before transfers		18,178	(5,287)	12,891	14,684
Gross transfers between funds		(1,740)	1,740	0	
Net movement in funds		<u>16,438</u>	<u>(3,547)</u>	<u>12,891</u>	<u>14,684</u>
Reconciliation of funds					
Total funds brought forward		2,777	11,907	14,684	0
Total funds carried forward		<u>19,215</u>	<u>8,360</u>	<u>27,575</u>	<u>14,684</u>

The Statement of Financial Activities includes all gains and losses in the year. All incoming resources expended derive from continuing activities.

Sources of Funding

We were financially supported in 2005/6 by the following funders, to whom are deeply grateful.

Neighbourhood Renewal Fund
New Initiatives Fund
Voluntary Sector Unit
SureStart
Positive Action for Young People
Anti Social Behavioural Action Group
Community Safety and Drug Team
Genesis Housing Group
Groundwork Camden
BusinessLink
London Voluntary Service Council

Summary of Financial Information

Income

- Total income from all sources was £120,103
- Total income from grants was £90,528
- Total income from lettings was £14,747

Expenditure

- Total expenditure was £107,211. This included:
 - £57,629 on staff & volunteer costs
 - £19,353 on support and governance costs including rent, insurance, payroll, audit etc.
 - The additional expenditure of £30,229 is made up of direct project costs.

Reserves

- KTCC's financial position was relatively healthy at the end of the 2005-6 financial year.
- KTCC started the financial year in April 2005 with £2,777 unrestricted reserves in the bank.
- At the end of the financial year in March 2006, KTCC had £19,215 unrestricted reserves. This is approximately 3 months' running costs. It is our aim to have 6 months' worth of running costs in reserves.

FURTHER ACKNOWLEDGEMENTS

In addition to those people already mentioned in the report, we would like to extend our sincere thanks to the following for really helping us on our way this year:

Our Building Angels

- Megan Williams for always being on hand and helping well beyond the call of duty.
- Bill Briscoe for coming to our rescue on a number of occasions.
- Meric Apak for helping us when the lights went out!
- Wanda Ptak for cleaning the building from April 2005 to February 2006 when these duties were absorbed by our permanent Caretaker.
- Petra Fried for getting up in the middle of the night when the alarm kept going off!

Support and Advice

- Patrick Mesquita from the Building Stronger Communities Team for sending help when it was needed.
- The Kentish Town Sure Start Team who have been incredibly supportive of the development of the Little Stars Drop-In.
- Mohammad Jameer for keeping our books and helping us stay on top of all things financial.
- Julian Silverman for getting us a free piano!
- Caroline Jepson at Voluntary Action Camden for all her employment law advice

Finally, we would like to thank the following local businesses for financial support:

Ace Sports, Kentish Town Road
Beterspecs, Kentish Town Road
Bumblebee, Brecknock Road
Burlington Garage, Baynes Place
Boma Garden Centre, Islip Street
Café Euromed, Kentish Town Road
Flavours Café, Torriano Avenue
Foamtec Ltd, off Brecknock Road
Jay's Pharmacy, Brecknock Road
Maitland Motorcycles, Camden Road
Morgan's Stationery, Kentish Town Road
Oddbins, Kentish Town Road
The Oxford Public House, Kentish Town Road
Paradise Foods, Kentish Town Road
Universal Cleaners, Brecknock Road
Tuesday Skateboards, Camden Road
The Village Shop, Lawford Road
H&H Self Drive Van Hire, Osney Crescent