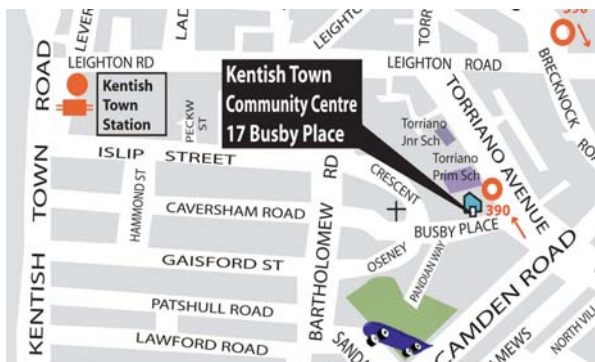


# Kentish Town Community Centre

*Connecting and inspiring Kentish Town*

# Annual Report

# 2007-2008



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## CHAIR'S REPORT

It could be politically risky to admit this, but the truth is that 2007-8 was a year of peace and plenty at KTCC. Having achieved the security of funding for the Centre Manager's post for three years, Justina was able to focus her energy on developing actual activities. It is gratifying to note all the new ones that got set up.

2007-8 was the year that KTCC finally achieved its goal of connecting and inspiring people of *all* ages in Kentish Town. I am referring to the successful development of a substantial youth programme. We were incredibly lucky to recruit youth workers of such ability and dedication. Working with a broad spectrum of teenagers can be challenging, and trustees have watched with admiration from the sidelines as Caroline, Amelia, Amina, Shofi, Charlie, Emma and Brian got the youth of Kentish Town involved in making films, learning self-defence, taking part in music workshops, drama, cooking, first aid and just hanging out and socialising. They even went on a group daytrip to Southend and for a 3-day residential trip to the Avon Tyrell Centre in the New Forest.

Meanwhile, the building committee toiled away preparing for the stage two application to the Big Lottery Community Buildings Fund for £500,000 to create a dedicated youth space, a bigger kitchen, and space for staff. The final application went in on 2 September 2008. It was breathtakingly good. If KTCC does not make the final cut in this competition, it can only be because the need elsewhere is greater.

The demanding application process usefully stretched us as an organisation, and KTCC is the stronger for it. Justina benefited from regular mentoring sessions with a leading third-sector trainer, funded by Train to Gain, and we now have robust business plans in place for every contingency. KTCC is in vigorous good shape, and with the great news of a significant grant from the Big Lottery's Reaching Communities Fund for the next three years, we hope to expand our reach even further.

**Cathy Crawford**  
**Chair of Trustees**

## WHO WE ARE

### KENTISH TOWN COMMUNITY CENTRE

*Connecting and inspiring Kentish Town*

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

KTCC is a company limited by guarantee (company registration number 5020050) and is a registered charity (charity number: 1104278).

## The people

### Trustees

Kentish Town Community Centre is an independent charity managed by a board of Trustees. During the year from April 2007 to March 2008 the following people served as Trustees:

Dr Catherine Crawford (Chair)  
Aurea Fenty  
Micheline Lobjois Sullivan  
Ahmed Yusuf Mohamed (resigned 1/12/2007)  
James Tang  
Jasper Williams  
Wendy Munro  
Ruairi McAleese  
Dr Deirdre Krymer  
Bankole Ojo  
Matthew Peltier  
Louise Smith (appointed 1/12/2007)  
Jo Crease (appointed 1/12/2007)

### Co-opted Committee Members

Stephen Kapos (premises)  
John Hill (premises)

### Staff

**Centre Manager:** Justina Forristal

**Youth Project Co-ordinator:** Caroline Paskell was recruited in June 2007 to develop the youth project and Amelia Aiken was recruited to take her place when Caroline left in December 2007.

**Administrative Assistants:** Samantha Emmerson-McAuliffe went on maternity leave in November 2007. Sarah Graham was employed in September 2007 to provide administrative cover on 3 days a week and Sophie Mustoe was employed from October 2007 to March 2008 to provide 2 additional days of administrative cover.

## Kentish Town Community Centre

**Little Stars under 5s Drop-in Workers:** Shelagh O’Gorman continued as our Drop-in Co-ordinator and Nuru Keba, as our Drop-in Assistant.

**Elderly Persons Outreach Worker:** Judy Gould was recruited as the part-time worker on a pilot outreach scheme from October 2007 to March 2008. This project was developed in partnership with CEPO and funded by the Emanuel Vincent Harris Trust.

**Caretakers:** Matthew Okeh continued as one of our caretakers and Grant Richmond was recruited. KTCC adopted the London Living wage for caretakers.

**Volunteers:** Paul Grindle continued as a volunteer administrative assistant/receptionist, working on Thursday mornings. Mary Harrington completed 9 months of volunteering in October 2007. Joseph Newis continued teaching piano lessons voluntarily, and others who helped out in the Centre included Polly Dickerson, Ethel Horacek, and Diane Thorne.

## **REVIEW OF THE YEAR April 2007 to March 2008**

### **Activities**

Around 15,500 people came to a structured activity, party or meeting at the Centre – a 25% increase on 2006/7.

We developed:

- A new youth project for 13 – 19 year olds 3 nights per week
- After-school activities for 8 – 13 year olds
- A pilot outreach project for older people

We also:

- Carried out a community wide survey of 500 people to find out whether people feel that KTCC should be expanded and what people would like to see in the enlarged building. Participants included current service users, those who do not use the building, young people, staff and partners.
- Held an AGM on 1<sup>st</sup> December 2007 and made an amendment to the membership rules for KTCC.
- Held a successful winter fair, raising over £200 and attended by 150 people.
- Participated in Open House London 2007 – more than 200 people visited.

### **Youth Project;**

- The new youth project was launched in June 2007 and is now open for 3 nights per week and throughout the summer holidays and half terms.
- A youth sports day was held in Cantelowes Gardens for local young people in April 2007 – 100 attended.
- In the October half term 2007, the youth project made a documentary film called 'Torri Talks'.

### **Health Activities:**

- A second year of Healthy Living Initiative money was secured enabling massage for over 50s, and the stretch & tone class with free crèche to continue. This also funded the development of a creative dance classes for 5 – 11year olds that started in January 2008, non-contact kick boxing for teenagers, an intergenerational cooking group and a healthy eating group.
- A coffee morning was started for the over 50s and a tea dance and health information day was held.
- Various health and fitness classes continued to be very popular including: belly dancing, yoga, pilates, stretch & tone, karate, kick-boxing and women's self-defence.

## **Other Service Updates**

- KTCC secured £136,395 (over three years) from the Big Lottery Reaching Communities Fund for the 'Creating Links' project. This includes a significant contribution to overheads and the funding of a new outreach post. This service will begin in April 2008.
- The Somali men's group ceased after long negotiations, as did the Somali supplementary school held on Saturday mornings, but the Somali Women's health seminars with crèche continued to be very popular.
- Hopscotch Asian Women's Service continued to provide weekly housing and benefits advice sessions for local Bangladeshi families
- Local Councillors continued to provide monthly surgeries for Camden residents.

## **Developments to the Building**

- KTCC carried out a security review of the building following a break-in at the end of March 2007.
- First stage lottery application was submitted to the Big Lottery Community Buildings Fund on 30 April 2007.
- The Big Lottery confirmed that KTCC had been successful in the first sift of applications of stage one applications, and that from 1600 applications received, KTCC was now one of 545 applications being considered.
- It was announced in November 2007 that KTCC's lottery application was successful and that was KTCC eligible to proceed to stage two.
- A £25,000 development grant was awarded from the Big Lottery to develop the stage two application which was due for submission on 2 September 2008.
- LB Camden reinforced the retaining wall to the north of the entrance-way to the Community Centre.
- KTCC became a recycling centre with free weekly collections from LB Camden.
- Work was undertaken to external doors to replace hinges and closers.
- The James Wigg Practice's Healthy Living initiative committed £10,000 to KTCC's expansion & improvements project.
- KTCC painted the gates and put up a notice board outside.
- 3 mosaics panels were stolen from the wall in Torriano Avenue.

Kentish Town Community Centre

## OUR FINANCES

**Statement of Financial Activities  
(including Income & Expenditure Account)  
for the year ended 31 March 2008**

	Unrestricted Funds 2008	Restricted Funds 2008	Total Funds 2008	Total Funds 2007
<b>Incoming Resources</b>				
<b>Incoming resources from generated funds</b>				
Voluntary Income				
<b>Donations and grants</b>	428		428	61
Activities for generating funds				
Lettings & Other Income	24,249		24,249	26,713
<b>Incoming Resources from Charitable Activities</b>				
Grants	8,000	158,240	166,240	179,091
Other incoming Resources	9,557		9,557	10,516
<b>Total Incoming resources</b>	<u>42,234</u>	<u>158,240</u>	<u>200,474</u>	<u>216,381</u>
<b>Resources Expended</b>				
<b>Cost of generating funds</b>				
Fundraising trading: cost of goods sold and other costs	359		359	389
Charitable Activities	30,727	150,548	181,275	162,909
Governance costs	4,026	4,413	8,439	29,087
<b>Total resources expended</b>	<u>35,112</u>	<u>154,961</u>	<u>190,073</u>	<u>192,385</u>
<b>Net incoming resources before transfers</b>	7,122	3,279	10,401	23,996
Gross transfers between funds	(10,155)	10,155		
Net movement in funds	(3,033)	13,434	10,401	23,996
<b>Reconciliation of Funds</b>				
Total Funds brought forward	36,252	15,317	51,569	27,575
Total Funds carried forward	<u>33,219</u>	<u>28,751</u>	<u>61,970</u>	<u>51,571</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

LB Camden  
Healthy Living Initiative (James Wigg Practice)  
Local Network Fund  
Caversham Neighbourhood Partnership  
Youth Opportunities Fund  
Jack Petchy  
Caversham Elder People's Organisation

## Summary of Financial Information

### Income

- |                                      |          |
|--------------------------------------|----------|
| • Total income from all sources      | £200,474 |
| • Total income from grants           | £166,240 |
| • Total income from lettings         | £ 22,369 |
| • Total income from other activities | £ 11,865 |

### Expenditure

- Total expenditure was £190,073. This included £181,275 expenditure that was directly related to charitable activities.

### Reserves

- KTCC's financial position was relatively healthy at the end of the 2007-8 financial year.
- KTCC started the financial year in April 2007 with £36,252 unrestricted reserves.
- At the end of the financial year in March 2008, KTCC had £33,219 unrestricted reserves. The Trustees have examined the charity's requirements for reserves in light of the main risks to the organisation. The Trustees believe that the level of unrestricted funds not committed or invested in tangible fixed assets (the free reserve) held by the charity should be around £40,000, enabling the provision of core activities for some six months in the event of a significant drop in funding. The Trustees are considering ways of increasing the unrestricted reserves of the charity.

## Update since last financial year April 2008 – February 2009

### The people

#### Trustees:

No changes have been made to the board since April 2008.

#### Changes to the Staff Team:

**Creating Links:** Cathy Byrne started April 2008 and left to start her maternity leave in February 2009. She has initially been replaced by Sara Newman.

**Administrative Assistants:** Anne Duggan was employed to provide additional administrative cover on 2 days per week over the summer of 2008. Samantha Emmerson-McAuliffe returned from maternity leave in November 2008.

**Little Stars Under 5s Drop-in Workers:** Shelagh O’Gorman retired as our Drop-In Co-ordinator in December 2008 and Sandy Ritchie was recruited in her place.

**Caretakers:** Two new caretakers were recruited: Elona Portakalos and Doreen Meah.

**Volunteers:** Galfrid Congreve is developing a Reminiscence Therapy Group for people with early stage dementia, Alison Angol is helping with admin once a week, Sharon Logan volunteers in the Little Stars Drop-in 3 days per week, Anna Gillispie, Marina Benini and Joanne Duff are leading the Parkinson’s Dance and Movement Group, and Jessica Puglie is voluntarily leading weekly yoga classes. Paul Grindle continues to help out weekly with admin.

### New Activities since April 2008

- Dance & Movement for people with Parkinson’s
- Star Jumps and ActorVate – high energy drama for 5 – 8 year olds and 8 – 12 year olds
- Little Wheels drama group for 2-4 year olds
- Guitar classes for adults
- Money Advice sessions provided by the Citizens Advice Bureau
- Weekly police surgery
- Healthy bones exercise class for over 50s
- Free yoga class
- Feeling good – a self-management group for people with mild to moderate depression
- Shape-up healthy lifestyle course
- KTCC youth football team developed
- First aid for infants under age of one
- Parenting course for Torriano Infant school parents

## **Other Service Updates**

- Creating Links project started April 2008
- Full review of KTCC policies in November 2008
- Summer fair held on 19<sup>th</sup> July 2008 – attended by 150 – 200 people
- 50 older people enjoyed a Christmas party followed by carols in St. Luke's Church
- 100 service users asked for feedback about the Community Centre
- Participated in Open House London 2008 – 250 people visited.

## **Building Expansion & Improvements Project**

- Business plan and delivery plan submitted to Big Lottery on 2 September 2008.
- Full planning permission and Section106 management plan agreed by LB Camden
- LB Camden agreed to extension of lease if Big Lottery funding awarded
- Additional funding secured: £93,000 from a Section106 agreement from a property development on Bartholomew Road
- £2,000 raised from local fundraising event at the Torriano Pub and a community raffle organised by Maria's Travel Agents.
- Applications submitted to John Lyon's Charity, Henry Smith Charity, Garfield Weston Charity and City Bridge Trust for additional funding for the capital project.

## **Developments to Building**

- Outdoor shelter built and artificial grass laid in garden
- Mosaics moved to inside wall
- Additional security added to all external doors

## **Sources of Funding**

LB Camden  
Healthy Living Initiative (James Wigg Practice)  
Camden Primary Care Trust  
Caversham Neighbourhood Partnership  
Youth Opportunities Fund  
Deutches Bank  
Jack Petchy  
Train to Gain