

**NODDFA COMMUNITY CENTRE**

**TRUSTEE'S ANNUAL REPORT**

1<sup>ST</sup> September 2022

to

31<sup>ST</sup> August 2023

Charity Name: Noddfa Community Centre

Registered Charity Number: 1158302

Charity's Principal Address: Dunraven Street, Glyncoirwg, SA13 3AD

**Name of the charity trustees who manage the charity**

<i>Trustee Name</i>	<i>Office (if any)</i>	<i>Dates acted if not whole year</i>
Sylvia Tittley	Chair	
Raymond Tittley	Treasurer	
Rita Clatworthy	Vice Chair	
Lesley English	Secretary	
Glenys Roberts		
Graham Stent		
Tracy Maggs		

**Trustee Resignations and Vacancies arising:** None

**Stepping down but open for re-election:** Not required as only 7 Trustees and 1 Committee Member currently in place, out of a potential 13

**In line with our Constitution, the maximum number of Trustees in place at any one time is 13.**  
**There are currently 6 vacancies on the Committee, all of which could be filled with Trustee appointments.**

**Name of Committee Members:**

Mrs Jane Proctor	Committee Member	

**Committee Member Resignations and Vacancies to be filled:** One – Russ Proctor, August 2023. 5 vacancies now on the Committee.

**Affiliated Members**

Alissa Bevan	Corrwg Hub (Youth Provision)	Youth Leader
Georgia Cook	- “ - -“ -	Youth Worker

**Names and addresses of advisers**

<u>Type of adviser</u>	<u>Name</u>	<u>Address</u>
Bank	Lloyds Bank	Station Road, Port Talbot
Independent Examiner	PML Accountants	56a Station Rd, Port Talbot
Legal Advisors	Kerry Morgan	King Davies Solicitors
Insurance	Andrew McGee	126 Commercial Street Maesteg
NPTCVS	Carys Miles/Liz Randell	17 Alfred St, Neath SA11 1EF

**Name of Employees/Contractors:**

Leanne Williams	Caretaker	Noddfa Centre
Lynwen Davies	Tutor (unpaid)	Welsh Conversation
Ruth Howell	Tutor	Yoga
Alissa Bevan	Youth Leader	Corrwg Hub
Georgia Cook	P/T Youth Leader/Youth Volunteer	Corrwg Hub

**Description of the charity's trusts**

Type of governing document	Constitution - adopted
How the charity is constituted	Charitable Incorporated Organisation
Trustees selection methods	Trustees are elected from the membership at the Annual General Meeting for a three-year term, with a third of trustees retiring at each AGM. New trustees can be appointed (by existing trustees) between annual general meetings, but their appointment will be ratified at the next AGM.

**Additional governance issues**

Trustees are supported by Neath Port Talbot Council for Voluntary Services and have considered major risks to the business as part of the Charity's Strategic Planning Process. Trustees and Committee Members will continue to monitor and update the risk register on a quarterly basis.

Summary of the objects of the charity set out in its governing document	For the benefit of the local community, the electoral ward of Glyncorrwg and the surrounding areas, provide facilities for education, recreation or other leisure time occupation of individuals who have need of such facilities, for example, because of their youth/age, infirmity or disablement, financial hardship or social and economic circumstances. Such facilities and services to be also offered to the public at large in the interests of social welfare and with the objective of improving the wellbeing and life chances of the local community and surrounding areas as described.
Summary of the main activities undertaken for the public benefit in relation to these object	<p>Our Centre's attendance and the events available continue to be affected by the Corona Virus (Covid 19), albeit 3 years on now. People are gradually returning to normal everyday living and pre-covid practices, however we have lost many of our older members who have supported the centre the most. Our Strategic Plan is looking at our approach to attracting more men and those between the ages 18 and 50 years old.</p> <p>Our regular activities include:</p> <ul style="list-style-type: none"> <li>• <u>Bingo Club</u>: Held every Tuesday for enthusiasts of Bingo. Mainly attended by retired residents or those over 50 years of age.</li> <li>• <u>New Age Club</u>: Using centre for Committee Meetings and weekly Friday evening clubs and events for the over 50's</li> <li>• <u>Corrwg Hub Youth Club</u> - Our youth club has seen a drop in numbers but they have provided</li> </ul>

	<p>weekly interaction for up to 20 members a week (aged 11-16), with two support workers.</p> <ul style="list-style-type: none"> <li>• <u>After School Club</u> – for those children age 7 - 11 – with support workers, a weekly drop in service for them</li> <li>• <u>The Chapel</u> - The Chapel provide weekly Chapel Services for the local community, these services are held in the Centre's lounge</li> <li>• <u>The WI</u> – The WI have met once a month since the Covid restrictions were lifted, offering speakers and social events and trips for local women</li> <li>• <u>Yoga Group</u> – for adults meets once a week and has a healthy following</li> <li>• <u>Welsh Conversation</u> – Enabling those wishing to learn the basics of Welsh language the opportunity to learn and gain an understanding</li> <li>• <u>Mother and Baby Groups (under various titles)</u> – Offers a stimulating playgroup and baby massage (or similar) services</li> <li>• <u>Coffee Morning</u> – open to the whole community but often seeing the older population of the local community pop in, but occasionally mothers and toddlers call in as well.</li> <li>• <u>Lost Peatland Sessions</u> – open to local people to learn about our environment and historical/heritage crafts</li> <li>• <u>Craft Class</u> – Meets every fortnight enabling women to learn (or enhance) their crochet, knitting and sewing skills.</li> </ul> <p>Our doors are also open to occasional users, which often include Politicians' Surgeries (M.Ps &amp; M.Ss), Wakes/Funeral receptions, Fêtes &amp; Fairs, CVS Funding Drop-in and the local Polling Station.</p> <p>Our services continue to include providing access to one public computer and the internet, with a high-speed fibre connection, printing and photocopying machine for the community's use.</p> <p>Our membership scheme has in excess of 100 members, many of whom contribute financially, and we continue to maintain our Facebook Account and Website to interact with them and to help greater dialogue with individuals and groups.</p>
Summary of the social activities undertaken by other groups using the centre, enabled by Noddfa through keeping the Centre open	<p>As mentioned, we are still seeing the effect of the covid lock downs, where people have chosen not to return or where their health has deteriorated over the (almost) 3 years since the virus hit.</p> <p>However, organised by our own Trustees and Committee Members, this year we have held;</p> <ul style="list-style-type: none"> <li>• Saturday 10<sup>th</sup> September 2022, Afternoon Tea</li> <li>• Friday 30<sup>th</sup> September 2022, MacMillan Coffee Morning</li> <li>• Wednesday 30<sup>th</sup> November 2022, Meet Santa night for the local children</li> <li>• Saturday 17<sup>th</sup> June 2023, Afternoon Tea</li> </ul> <p>Our sincere thanks to all our volunteers who helped prepare food, set up the tables and manage these events on the day.</p>
Summary of the main achievements of the charity during the year	<p>Our actions during the last 12 months include:</p> <ul style="list-style-type: none"> <li>• Focused our efforts for each year to increase visitor footfall by holding special events and activities. Visits to the Centre are gradually increasing and the detail is in the table below</li> <li>• Upgraded the kitchen with additional new units, new cooker, sinks and a freezer.</li> <li>• Received positive feedback regarding the activities held.</li> </ul> <p>Grant Funding:</p> <ul style="list-style-type: none"> <li>• The Lottery Community Fund provided £10,000 funding to us for our Youth Services. This provided support for their operation costs and commitments. It also enabled us to increase our service to provide Thursday sessions for children aged 7 to 11 years old, in addition to Corrwg Hub's group for 11 to 16 year olds. This has proved extremely popular and we are intending to obtain funding to increase these weekly meetings for our young people from 39 weeks a year to 50 weeks a year.</li> <li>• We have also secured funding of £1,400, from Ffynnon Oer, to support our much-liked Tuesday night Bingo Group. This has enabled them to continue by funding their supply of books, refreshments, and room hire costs.</li> <li>• Coalfields Regeneration saw merit in our grant application for £6,642 to fund the much needed improvements to the kitchen, which included new kitchen cabinets, a new cooker and freezer and new sinks. This has made life a lot easier for our groups and for events preparation.</li> <li>• We would like to extend our sincere thanks to all our funders for supporting our cause.</li> </ul> <p>Staff and Volunteers:</p>

- We have enjoyed the wonderful support from our staff and volunteers, without them we would not be able to achieve what we have done, or what we hope to going forward.
- We are particularly happy to announce that we have been successful in recruiting a new Centre Manager, Terri Camplin, who joins us on 5<sup>th</sup> September 2023. She is very excited about the role and we are looking forward to working with her.

Every year Trustees develop and manage the Strategic Plan, this informs our future funding applications and outlines our plans for future development over the next five years.

## ANNUAL FOOTFALL (September 2022 to August 2023) \*\*

Name of group	Sessions		Men	Women	Children Over 5	Children Under 5	Totals
	Held	Details					
Coffee Morning	52	17 recorded	17	196			213
		35 estimated	35	404			439
Yoga	43		45	264			309
Bingo	49	24 recorded	59	409			468
		25 estimated	61	426			488
Welsh	40	19 recorded	48	64			112
		30 estimated	76	101			177
Craft	26	6 recorded		47			47
		20 estimated	0	157			157
Chapel	49	30 recorded	101	476		2	579
		19 estimated	64	301			365
New Age	49	30 recorded	101	476			577
		19 estimated	64	301			365
Youth	37	37 estimated		111		925	1036
Baby Group	31	31 estimated		124		248	372
W.I.	13	Estimated	10	299			309
Baby Massage	3			12		32	44
Committee Mtgs	10		24	78			102
Macmillan	1		7	39			46
Vintage Tea	1		13	62			75
Meet Santa	1		6	32	56		94
Polling Day	1	Estimated	183	347		20	550
Political Surgery	1	Estimated	1	9			10
<b>TOTALS</b>	<b>406</b>		<b>732</b>	<b>4388</b>	<b>56</b>	<b>1207</b>	<b>6933</b>

**Footfall Note:** \*\* Many of our groups, events and activities continue to experience a fall in footfall following the outbreak of Covid 19 Corona Virus in March 2020; resulting in an overall lower footfall than anticipated.

Brief statement of the charity's policy on reserves	Trustees have considered a reserves policy and have determined to aim to keep 6 months worth of running costs as reserves. This equates to £6,300.
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Further financial review details	Our main sources of income during the past year have been:														
	<table><tr><th>INCOME</th><th>SOURCE</th><th>TOTAL</th></tr><tr><td>Revenue</td><td>Donations</td><td>£493.00</td></tr><tr><td></td><td>Fund Raising</td><td>£1,290.00</td></tr><tr><td></td><td>Facility Hire</td><td>£9,855.00</td></tr></table>			INCOME	SOURCE	TOTAL	Revenue	Donations	£493.00		Fund Raising	£1,290.00		Facility Hire	£9,855.00
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During the year we have developed four strategic objectives for the five years from 2023 – 2028:

**Users** – We are confident we will increase annual usage of Noddfa Community Centre by 5% per year (by August 31<sup>st</sup> 2027) to 8,000 visits a year. We aim to have a User Forum in place by Summer 2024 to work with us on development of activities, groups and services provided within the centre by:

- Introducing five new (weekly) groups per year, 15 by 2027
- Introducing regular annual/monthly events/activities, such as trade days, table top sales etc.
- Introduce events/activities/services for 18-50 year olds and men
- Introduce more children based activities and groups

**Building** – Further decrease our environmental footprint by 2027 and explore the possibility of grant to assist us to refurbish our restrooms, creating comfortable, private, functional, hygienic and aesthetically pleasing facilities. The aim is to significantly upgrade the facilities for those who are vulnerable in respect of either health or mobility, whilst making the units soundproof and improving their carbon footprint.

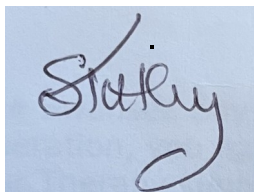
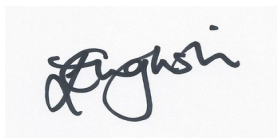
The Centre is well established within the local community already and is a vital hub for the area of Upper Afan Valley. A key focus going forwards would be to keep the centre accessible and available to the local community. Increased publicity and word-of-mouth have proven very effective in ensuring the centre remains well used.

**People** – We will further review the role of the Centre Manager, Caretaker and Tutors to ensure that as we grow, they are still able to function and have the support, equipment and training in place to meet their needs. We will work more closely with local authorities, local organisations, providers and businesses to use the Centre to promote their work and any opportunities that may arise with them.

**Finances** – During 2023/2024 financial year we will aim to seek grant funding that will secure our operational costs for the next 3 years and help us work towards Self Funded Status by 2027. We will consider the need to identify Financial milestones, by 30 May 2024. Work to ensure any Grant Funding awarded is in place by 31<sup>st</sup> August 2024

The trustees declare that they have approved this Annual Report.

Signed on behalf of the charity's trustees

Signatures		
Full Name	Sylvia Tittley	Lesley English
Position	Chair	Secretary

01-Sep-21 to 31-Aug-22	<b>NODDFA COMMUNITY CENTRE</b> Charity number 1158302	01-Sep-22 to 31-Aug-23	01-Sep-22 to 31-Aug-23	01-Sep-22 to 31-Aug-23	01-Sep-22 to 31-Aug-23	01-Sep-22 to 31-Aug-23	01-Sep-22 to 31-Aug-23
<i>Total funds</i>	<i>Statement of financial activities</i>	Total funds	Income funds	Fund raising	Building fund	Youth fund	General Fund
£42,515.62	Resources brought forward	£28,125.77	£0.00	£0.00	£0.00	£1,919.98	£26,205.79
£18,631.38	Total incoming resources	£38,344.57	£9,530.35	£1,290.05	£0.00	£10,490.00	£17,034.17
£33,021.23	Total outgoing resources	£40,374.79	£30,388.62	£3,219.79	£712.00	£6,054.38	£0.00
£0.00	Transfers of resources to general funds	£0.00	£20,858.27	£1,929.74	£712.00	£0.00	-£23,500.01
<u>£28,125.77</u>	Resources carried forward	<u>£26,095.55</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£6,355.60</u>	<u>£19,739.95</u>
<b>Year-End</b>	<b>Represented by:</b>	<b>Year-End</b>					
£0.00	Debtors	£0.00					
£0.00	Prepayments	£0.00					
£0.00	Grant applications	£0.00					
£27,927.39	Bank balance	£26,029.04					
£582.38	Cash balance	£498.51					
£0.00	Trade Creditors	£0.00					
£0.00	Wages Creditor	£0.00					
£0.00	Accrued Income	£0.00					
-£384.00	Accrued Expenses	-£432.00					
<u>£28,125.77</u>	Net financial assets	<u>£26,095.55</u>					

#### Responsibilities of trustees

As the charity's trustees we are responsible for the preparation of the accounts and we consider that the audit requirements of section 43(2) of the Charities Act 1993 do not apply.  
The financial statement gives, in line with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities, a true and fair view in accordance with Generally Accepted Accounting Practice.

The financial statements were approved on	3rd May 2024
S Tittley	Chair
L English	Secretary
R Tittley	Treasurer

#### Independent examiner's opinion in relation to the statement of financial activities to 31-Aug-2020

My examination was carried out in line with general directions given by the Charity Commission and I :  
report that the accounting records of "Noddfa" are in accordance with section 130 of the Charities Act,  
confirm that the accounts agree with the accounting records and comply with the Charity Acts,  
and, agree that the statement of financial activities gives a true and fair view of "Noddfa's" financial position.

Independent examiner:	PML Accountants	3rd May 2024
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**NODDFA COMMUNITY CENTRE**

2023

	Income	Fundraising	Building	Youth	General
<b><u>Incoming Resources</u></b>					
Donations	375.14				
Facility Hire	9155.21				
Fund Raising		1290.05			
General Grants					10580.99
Building Grants					
Meals on wheels					
Sundries					120.00
Youth				10490	
New Age					6333.18
Cash	9530.35	1290.05	0.00	10490.00	17034.17
<b><u>Outgoing Resources</u></b>					
Accountants	432				
Assets Expenditure	15115				
Caretaker	9066				
Cost of Fund Raising		3220			
Electricity	427				
Gas	950				
Insurance	448				
Legal + Licence	730				
Meals on Wheels	0				
Printing & Stationary	86				
Property Expenditure			712		
Repairs + Cleaning	725				
Rent	110				
Sundries	1129				
Telephone & Internet	960				
Water Rates	211				
Website	0				
Youth				6054	
Covid & Furlough	0				
	30389	3220	712	6054	0