

Shankill Parish Caring Association

(A company limited by guarantee, not having a share capital)

TRUSTEES' ANNUAL REPORT

for the financial year ended 31 March 2023

The trustees present their Trustees' Annual Report, combining the Directors' Report and Trustees' Report, and the unaudited financial statements for the financial year ended 31 March 2023.

The financial statements are prepared in accordance with the Companies Act 2006, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their financial statements in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The Trustees' Report contains the information required to be provided in the Trustees' Annual Report under the Statement of Recommended Practice (SORP) guidelines. The trustees of the company are also charity trustees for the purpose of charity law and under the company's constitution are known as members of the board of trustees.

In this report the trustees of Shankill Parish Caring Association present a summary of its purpose, governance, activities, achievements and finances for the financial year 31 March 2023.

The charity is a registered charity and hence the report and results are presented in a form which complies with the requirements of the Companies Act 2006 and, although not obliged to comply with the Statement of Recommended Practice applicable in the UK and Republic of Ireland FRS 102, the organisation has implemented its recommendations where relevant in these financial statements.

Chairman's Introduction

On behalf of the members and Trustees of Shankill Parish Caring Association I am delighted to report on another challenging, yet fruitful 12-month period. The restrictions felt during COVID and the aftermath have now been fully lifted and operations have returned to levels unseen since 2019. Centre footfall has been at an all-time high and new funding has allowed us to expand support services to Ethnic Minority Communities and refresh our Cedar's project.

A personal highlight has been the ability to support the large number of Ukrainian refugees in the Lurgan area with safe spaces to meet, signposting and arranging Community activities. These displaced families have suffered so much due to the ongoing war in Ukraine, and it is a privilege to support them at this time.

The post COVID economy and the war in Ukraine however has also brought significant challenges to the sector and, sadly, we have not been immune. With such a large building with high occupancy 7 days a week, the surge in energy costs placed immense pressures on finances. Funding cuts across the public sector also reduced income in some key areas. As a result, the Trustees had no option but to raise rental fees for the first-time in several years.

As Chairperson, I would like to thank the members of the Board for their support and efforts during the calendar year. We have a diverse and committed Board without whom the organization could not function to the levels we achieve. I would also like to record my appreciation to the staff and volunteers for their contribution and dedication throughout the year.

It is also important to thank a number of Organisations without whose support we could not operate. IncredABLE, NI Community Relations Council, Shankill Parish Church, Southern Health Trust, ABC Council, The Rank Foundation, The Executive Office and the Dept of Foreign Affairs and Trade (ROI). Their support, both financial and operational, has been essential to our success.

Brian Craig (SPCA Chair)

Review of Activities, Achievements and Performance

COMMUNITY PROVISION

The 22/23 year once again heralded changes as we welcomed new friends to the Centre and sadly said goodbye to others. Long-standing friends such as Lurgan Probus Club, amongst others, ended their tenure at the Jethro Centre. This was due to a myriad of factors such as declining membership, funding cuts and room availability. We were delighted to welcome back Lurgan Musical Society after several years and also new regular clients such as Little Stars football.

The year was buoyant for room hire overall with the Centre being as busy (during day-time hours) as staff could remember in over 10 years. The Trustees note however that there is scope for improved occupancy during the evenings. We continue to provide quality affordable accommodation to a range of local Charities, voluntary groups, Church organisations and more. Footfall on average has been about 1,900 individuals per week across the year. We also have been privileged to support our partners at Shankill Parish with facilities during repair works at their premises. This has added extra life, and income, to the Centre overall.

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Members of the Paul King Art Club displaying their creations in the Jethro Centre foyer

A full range of Youth Organisations also met in the building during the year (Scouts, Guides etc) but a loss of funding in-year has meant there has been no meaningful financial contribution to their room use. This has had to be offset by the Trustees to maintain this crucial service to young people and families.

Highlights in year included the return of our Community Santa's Grotto. With so many local families experiencing financial pressures, we sought to provide a highly interactive and engaging Grotto experience to children for free. Over 200 children received a story in our nativity stable before meeting Santa and getting a complimentary gift and photo. We also provided a one-off special opening for Ukrainian Children with interpreter provided.

Other highlights included the launch and operation of our Living Room project in partnership with Shankill Parish Church. Providing a warm and safe space through the winter months for vulnerable people, the Living Room often had over 20 people in attendance per week. Soup, roll and a warm cup of tea was provided and staff/volunteers from SPCA and Shankill Church facilitated conversation and craic. The project has since continued after the colder winter months as participants enjoyed the sessions so much they wanted to keep meeting for social interaction and friendship.

Staff, volunteers and participants at the Living Room enjoying a talk on Tommy's sports car



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Funding secured from the Rank Foundation Start Here Programme also enabled us to recruit a new Community Development Assistant (Elaine Livingstone) for a 3-year period. This new addition to the staff team has breathed new life and ideas into the day-to-day operation of the building. Elaine's role is to support all facets of SPCA activity whilst developing her own career skills for a long-term future in the sector.

OPERATIONS & MAINTENANCE

We remain committed to regular maintenance and investment to the facility both proactive and reactive. A clean and fit for purpose facility is crucial to engaging the Community around us and meeting their needs. In addition to regular maintenance, the Trustees are currently working to solve a drainage issue on-site caused by tree root damage. A provision estimate for the works is circa £10,000 which may need to come from the organisational reserve.

The surge in energy costs since the war in Ukraine has also resulted in energy bills which are unsustainable long term. The Board are currently investigating a range of energy saving solutions. They have consulted with Action Renewables to prepare an options appraisal. The Board are also seeking quotes for a full replacement of on-site lighting to LED and funding opportunities to pay for same. There have also been increasing costs to maintaining our mini-bus and the Board are aware that a replacement will likely be required in the next 12 months.



Just some of the SPCA volunteer team at the Volunteer Celebration evening 2023

We also continue to invest in our staff and volunteers with a range of mandatory and professional development opportunities. Staff have completed training in areas such as First Aid, Fire Management, Social-Media, PR and much more.

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Staff and Volunteers completing their fire management training 2023.

COMMUNITY RELATIONS PROVISION

In the last twelve months our Community Relations Officer (Carole Kane), has continued to provide a range of mentoring and support services to PUL and CNR Community Leaders. This work included consultation events with representatives from the Government of the Republic of Ireland and "Explainer" events to challenge the confusing narrative around the Brexit Protocol as two examples.

This engagement work is vital to developing understanding between Communities, fostering peace and reconciliation, and building a sustainable peace in NI. Carole also formed and operated a Lurgan Practitioners Forum, meeting in the Jethro Centre monthly, to bring community sector workers in the area together to share information and explore mutual working opportunities.

Our Community Outreach Group also delivered approx. 8 events with talks and discussions on shared history, faith and conflict (such as the impact of the Omagh Bomb) during the year. Bringing members together from Churches across the Lurgan area this work is important to challenge the misconceptions that can often arise

ENGAGEMENT WITH ETHNIC MINORITIES



Our new Minority Ethnic Support Worker (Polina Malcheva) receiving a donation toward project costs from Lurgan Rotary Club

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With funding secured for a 3-year project from The Executive Office (Racial Equality) we have been able to continue strategic engagement and support for Ethnic Communities in the local area. Unfortunately, delays in the letter of offer resulted in a part-time worker (Polina Malcheva) not being appointed to April 2023, a full year into the funding offer. However, thanks to a considerable number of volunteer hours from one of our Trustees we still made considerable inroads with the project in that waiting period. Highlights include:

- Support sessions and meeting space to the Ukrainian refugee community
- Arab Feast Celebration Event for members of the Syrian and Middle Eastern Community.
- Two community celebration events for the Bulgarian Community
- Training sessions for Community Leaders in Corporate Governance, Funding etc
- Assisting Community Leaders with Audit and Accountancy advice
- Hosting a visit from the Coventry Roma Group to share their experience and ideas with local Roma Community.
- Tentative engagement activity with the East Timorese Community
- Ukrainian Santa's Grotto Event

CEDARS PROJECT & SENIORS PROVISION

Our Seniors' Programme in 22/23 has been delivered by our team of volunteer group leaders, Seniors' Project Worker (Carmel McKenna) and new Community Development Assistant (Elaine Livingstone). The projects aim to prevent social isolation, combat health impairment and simply "get more out of life".



New logo for the Cedars project

The key points of our Seniors Provision are as follows:

- A refresh and rebranding of our Cedars' Programme to bring more cohesion and equity across the various Cedars groups. Cedars continued to provide a range of weekly activities to help those aged over 50 with social, mental and physical stimulation. These activities aim to boost self-confidence, preventing cognitive decline, inspiring others, enabling recovery, promoting wellbeing and reducing stress/anxiety/isolation.

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Members of the Cedars Walking Group out on the hills of Northern Ireland

- Over 350 individuals enrolled during the year and approx. 250 per week attended activities such as Walking, Stretch & Relax, Badminton, Bridge, Bible Study, Pickleball and various other activities.
- We ran our first Tea Dances since the COVID outbreak bring back local residents of care homes and isolated people living at home. 25 attending this popular and sorely missed activity.



Attendees at our first "post-covid" Tea Dance for Care Home residents and local older people

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PALMS DAY CENTRE

Delivered under our service level agreement with The Southern Health and Social Care Trust (and supplemented each year by our own fundraising efforts), PALMs have supported up to 14 clients per day each Wednesday, Thursday and Friday for 48 weeks of the year. These clients are at high risk of social isolation as they have a range of physical and/or mental impairments. Each day during the year clients were transported to the Centre and welcomed by the staff/volunteer team. Clients were engaged in conversation and a tailored plan of physical/mental stimulation. They were also provided with morning tea and a nutritious healthy lunch.



Staff and Client at Palms Day Centre

Special events were also arranged for the clients during the year to add extra excitement and engagement. Examples include Therapy Donkey Day, Coronation Celebrations, Valentines Celebrations, Santa/Christmas Party, Easter party with Easter Rabbits and much more. Clients from Palms also won prizes at the local Lurgan Show for their craft activities.

KIDZ PATCH DAY CARE

Delivered in partnership with Kings Park Primary School, Kidz Patch is a core part of our services, delivering quality care for an average of 28 children per day (2022/2023) after school. This has been a highly challenging year for Kidz Patch with a significant financial loss. This has been due to the increase in working-from-home arrangements and the overall cost of childcare putting pressure on family budgets. This greatly reduced service demand in the early part of 22/23 although some shoots of recovery were seen as the year ended. Pressures on expenditure also contributed to the loss, especially energy costs and the mandatory rise in the living wage. To stabilize the financial performance of Kidz Patch, their sub-committee has taken the unprecedented step of raising fees by 10% and investing in an additional vehicle to offer collections from other local primary schools.

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PSNI visit to Kidz Patch Playgroup

During the school year a successful Playgroup service was also delivered for an average of 24 children per day, developing social skills and foundational learning prior to entering the school system.

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Financial Results

At the end of the financial year the charity has assets of £1,874,298 (2022 - £1,952,147) and liabilities of £40,232 (2022 - £64,642). The net assets of the charity have decreased by £(53,439).

Reserves Position and Policy

The reserves position of the Charity at the end of the financial year is on note 12.2 to the accounts.

Jethro Reserves:

The trustees have confirmed £150,000 as the level of free reserves that the charity aims to have on an ongoing basis. The trustees believe this level of reserves is essential to cover running costs and redundancies should funding cease. This reserve policy is an integral part of the charity's planning, budget and forecasts.

Kidz Patch Reserves:

The trustees have confirmed £85,000 as the level of free reserves that Kidz Patch need to have on an ongoing basis. The trustees believe this level of reserves is essential to cover running costs and redundancies should trade fall. This reserve policy is an integral part of the charity's planning, budget and forecasts.

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Trustees

The trustees who served throughout the financial year, except as noted, were as follows:

Vivien Hannah Abernethy
Rodney Beaumont
Brian Richard Craig
Ian Gibson
Desmond John Gregg
Mark Harvey
Erin Kissick
Patricia Bassett
Celine McCreedy
Sheelin McKeagney
Alan Denver
Kevin O'Hara
Avril Stevenson
Chris Stevenson
Daphne Jones

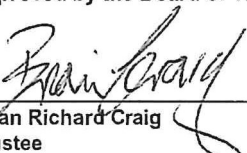
In accordance with the Constitution, the trustees retire by rotation and, being eligible, offer themselves for re-election.

Compliance with Sector-Wide Legislation and Standards

The charity engages proactively with legislation, standards and codes which are developed for the sector. Shankill Parish Caring Association subscribes to and is compliant with the following:

- The Companies Act 2006
- The Charities SORP (FRS 102)

Approved by the Board of Trustees on 2nd October 2023 and signed on its behalf by:


Brian Richard Craig
Trustee


Patricia Bassett
Trustee