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Annual Report

1st April 2012 - 31st March 2013

&

Accounts

1st April 2012 - 31st January 2013

Registered Charity 1150452 (formerly) 1055165

Company limited by Guarantee 08278766

Introduction

Builth Wells Community Support was established in 1995 and is a registered charity. The aims of Community Support are to provide services which help local people to live healthy independent lives within their community and to be a focal point for volunteering and general information.



Initial funding was awarded by the Wales Council for Voluntary Action which enabled us to set up an office base and employ a Manager, whose role is to recruit & support Volunteers, identify local needs and establish and manage schemes to help meet these needs.

Our manager Cathy Warlow, has been employed by us since 1995. Dr Roger Harriss was our Honorary President from September 1997 until May 2011, when he decided to "retire" from this role. Diana Davies who joined us as administration assistant in 2008 retired in 2012 and Ashley Offa has taken over her role.

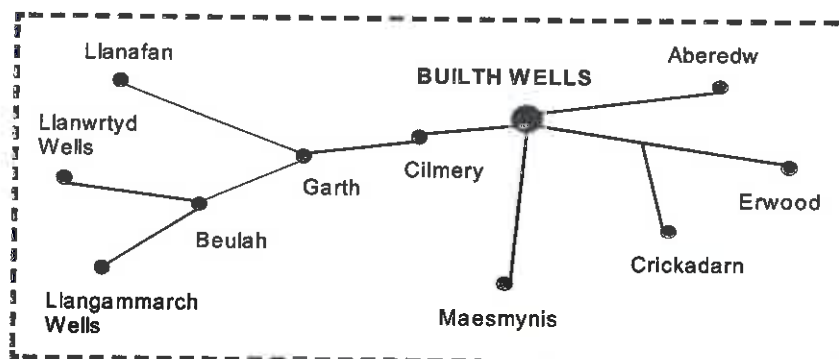
Builth Wells Community Support moved to their current premises in September 1999. The office is now ideally situated in the main High Street. (see above photo)

Community Support continues to grow steadily each year, but with this growth comes the expected challenges of ensuring sufficient funding is secured to sustain these demands.

We rely totally on grants and donations to fund all our activities and with continuing reductions in grant funding, each year we face a large budget shortfall. This has forced us to look at alternative ways of funding our organisation, and in 2007 we opened our own charity shop, this has been a huge success and enables us to meet our running costs.

In 2013 we became a Company Limited by Guarantee retaining our charitable status

Our Services are available to residents of the area shown on the map below



Chairman's report

The Organisation has seen many changes during this last year. We have now become a Company Limited by Guarantee and said goodbye to two of our Trustees, Ann Gardiner and Johnathan Beagley. Johnathan is still a volunteer driver and is carrying on checking the electrical goods that arrive at our shop.

We were also sad to see John and Sylvia Pyper have decided to retire from driving. Our grateful thanks go to you all for the time, effort and commitment you gave to the organisation.

Once again the shop is vital to Community Support. It enables us to continue to provide the funds required to carry out the ever increasing demands on the services we offer to the community. I would like to thank all our volunteers, drivers and shop, for their hard work, as you are very much appreciated by all the staff and directors of the organisation. I and the members of the Board would like to thank Cathy and Ashley for all their hard work throughout the year.

I would like to welcome on board our two new directors, Adrian Leslie and John Stephenson and we look forward to working with you next year.

Yvette Bridgeman

Management Committee

The management committee has overall responsibility for Community Support and ensures that the organisation follows and complies with required legislation. Trustees attend regular meetings and training events, they bring forward ideas & suggestions which enable Builth Wells Community Support to continue to work to meet the future needs of our community.

Following the decision at last year's AGM to become a Company limited by Guarantee the management committee took forward this action and in February 2013 held an EGM to close down the existing charity & transfer everything to the new company limited by guarantee. We now have a new charity number 1150452 and company number 08278766.

Management Committee elected at our A.G.M. June 2012:

Officers:

Chair	Yvette Bridgeman
Vice Chair	Ann Gardiner
Treasurer	Ian Phillips
Secretary	Ashley Offa

Committee Members

Sue Seed, John Seed, Hugh Garner
Judy Davies, Johnathan Beagley,



Committee members



AGM

Facts & Figures

Who we help:

- 1523 Return Journeys provided with our community car scheme
- 452 Clients registered for regular services
- 20 Organisations registered for
- 12 Local Groups used our window to advertise their organization (This continues to be of great benefit to Wyeside Arts Centre, who use the window regularly and believe it has increased attendance at their events)
- 7 Schemes directly managed

Volunteering

As the Volunteer Bureau in our area, we work with Powys Volunteer Centre to promote Volunteering, including the Volunteer of the Year Awards and schemes specifically aimed at young people; Millennium Volunteers and Gwirvol. We advertise Voluntary opportunities with other organisations in our office window and on the WCVA website: www.volunteering-wales.net.

Volunteers are all individuals with a variety of skills to offer, some are able to give a lot of time to Volunteering, others not as much, but all Volunteers are invaluable, as without them we would not be able to offer help and assistance to those in need. The Manager interviews all Volunteers to discuss available opportunities and provides support and training as appropriate.

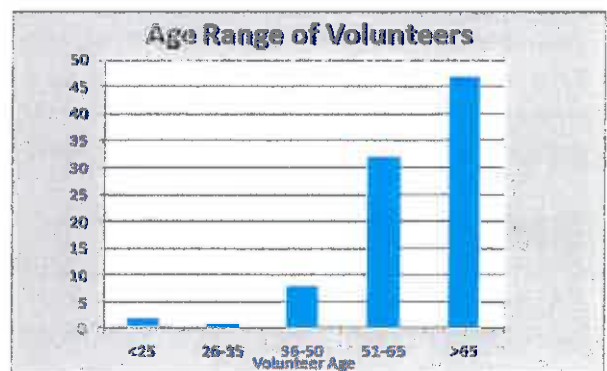


In 2012/2013 we had 90 registered Volunteers, who are directly managed by our organization. Of these, 62 are female and 28 are male. They are situated throughout our area in: Builth, Cilmery, Garth, Beulah Llanwrtyd, Llangammarch, Llanelwedd, Aberedw, Hundred House & Erwood.

We have 2 young people registered as Millennium Volunteers, Emily & Jessica; who has already received her 50 hour certificate and is close to completing 100 hours.

In excess of 5300 hours of time was given freely by our Volunteers in 2012/2013

Activity	Hours
Committee members	725
Fundraising/promotional events	88
Meals on wheels	43
Befriending	116
Office support	720
Library Service	24
Monthly Outings	271
Voluntary Transport	3314



Total 5301

(This figure excludes the time given by Volunteers working in our shop, which is approx 7000 hours)

Website & Facebook

Our website was first launched in 2007 with the aim of providing a comprehensive information resource for those interested in Builth Community Support matters. In 2011 we set up our own Facebook page.

The website collects statistics on visits to its various pages. This year, the site had 5156 visits. Of these, 1689 were unique visits and 1022 were first time visits.

Community Work

As part of our important place in the community, our manager attends meetings with other organisations and statutory agencies - local and county wide to discuss developments and partnership working to ensure that our community benefits from any new initiatives, which includes the New Health & Social Care Centre in Builth.

A new project - Pontio'r ICT is an intergenerational training initiative bringing together groups of people who want to train or be trained in the use of computers and digital media, which we will work with to advertise to people in our community and promote Millennium Volunteers to the young people who will be Volunteering on this project.

One of our "shop front" windows is available to other organisations to promote their services and events

The 12 Powys Community Supports/Volunteer Bureaux work together as the **Powys Community Support Network (PCSN)** which aims to provide a county-wide network, at the hub of local communities, delivering a diverse range of accessible services that meet the needs of organisations and individuals, enabling people to live healthy, independent lives, and which combat the effects of social isolation.

Signposting

Due to our central position, we have numerous callers requesting information on other organisations, service providers and statutory bodies.

We have a large selection of leaflets & contact details available for these. e.g. CAB, Benefits Agency, Pension Service.

Office Support

We usually have a Volunteer helping in the office during our public opening hours as we have a steady stream of callers to the office; requests for our services, enquiries about Volunteering, Volunteers for their tasks etc. it is very varied and the Volunteers who provide office support find it interesting to see at first hand all we provide.

Befriending

Befriending covers a multitude of services, such as dog walking, collecting prescriptions, and some requests are in response to a particular need - where someone needs assistance until they recover from an illness or bereavement, some are long term where support with everyday tasks is required.

Meals on Wheels

Since 2002 we have provided a Volunteer Driver to deliver meals in our area for PCC Social Care Services. Due to lack of co-ordination and decrease in number of recipients we withdrew from this service in August 2012.

Library Service

This service is run in partnership with Builth Library and covers Builth Town (this area is not covered by the mobile library service) it is operated every 4 weeks.

Community Information Fair on 1st June 2012 at Wyeside Arts Centre

Builth Wells Community Support hosted this event to provide organisations and service providers the opportunity to promote their services to the public & Celebrate Volunteers week

The 2012 edition of our local information directory was launched at this event.



24 Organisations present

Age Concern Powys
Brecon & Radnor Community Health Council
British Red Cross
Builth Wells Medical Practice
BWCS
Cartrefi Cymru
Disability Powys
Healthy Friendships
Mid Powys Mind
PAVO
Powys Carers Service
Radnorshire Womens Aid

Bracken Trust
Brecon & Radnor Samaritans
Builth Bike Bash
Builth Wells Police
Care & Repair in Powys
Crossroads Mid & West Wales
EPP Cymru
Mid & West Wales Fire Service
NEST
Powys Advocacy
Powys Citizens Advice
Royal British Legion



There were 88 (32 male and 56 female) attendees



The event & directory was funded by PAVO & Powys teaching Health Board Continuing Healthcare Grant Scheme.

Taxi Card Scheme

This scheme helps people to live independent lives in our community, by providing members with tokens to use towards payment of taxi fares. 53 members were registered on this scheme in 2012/2013 and, due to the success of our charity shop, we were able to continue giving them £75 in tokens.

We are very grateful for the co-operation of our local taxi firms, who on receipt of tokens from members, return them to Community Support for reimbursement.

Community Car Scheme

This scheme continues to play a very important part for people in our rural area, where public transport is not readily available or accessible.

The scheme provides transport for essential journeys. Our Volunteers use their own cars and are paid mileage expenses, passengers make a contribution of 30p per mile to the cost of the journey and the balance of the Volunteer expenses is now funded entirely by our own charity shop.

The majority of our journeys are to health care facilities, hospitals, doctors, dentists, etc. Our volunteer drivers will undertake local journeys and further a-field such as Hereford, Cardiff, and Birmingham. See table below.

Analysis of Journeys 2012/13			
Destination	Hospital	Other Health	Social (inc day centre)
Abergavenny	45		
Birmingham	33		
Brecon	29		7
Bronllys	4		
Builth Wells	204	225	78
Cardiff	15	2	
Carmarthen	3		
Ebbw Vale	2		
Hay On Wye		2	
Hereford	208	2	
Leominster		7	
Llandrindod Wells	153	149	214
Llandough	2		
Llanwrtyd		51	
Llwynypia	5		
Ludlow		5	
Newtown	1		
Rhayader		5	
Swansea	1		
Talgarth	5		
Wolverhampton	5		
Worcester	2		
Prescription Delivery			29
Lunch Club			15
Cancellations			19
Total return journeys	1523		
Driver Miles	60089		
Passenger Miles	52190		
Dead Miles	7899		
Volunteer Hours	3928		

717

448

362

Charity Shop

Our shop was opened in May 2007 and continues to be a great success, thanks to the wonderful support from the community in donating and purchasing goods, and of course our fantastic Volunteers who staff the shop; sorting donations and serving customers with a smile on their faces and a cheery greeting to everyone.



Ann Gardiner, one of our supervisors retired in November - she has been invaluable, the time & effort she has put in has been amazing and her dedication & hard work has helped make the shop the success it is.

The shop continues to be run by Manager Cathy Warlow & Shift Supervisors: Betty Cansdale, Gill Garner, Chris Harris, Mary Green & Sue Seed

The shop provides Community Support with an essential source of income as without this we would not be able to provide our services.

The shop has also become a valuable asset to our town, offering a variety of goods at reasonable prices and of course a great place to volunteer. It also encourages recycling, in the past year approx 7000kg of textiles were sent for recycling, which generated £3000

The Shop is open Monday, Tuesday, Thursday, Friday & Saturday 9.30a.m. – 4.30p.m.



Fund Raising

We hold a variety of events locally, which as well as raising funds also promotes Community Support and Volunteering.

Maggie Hogan, one of our Volunteers donated one of her handmade quilts, which raised £83.

Our Grand raffle & Annual Coffee Morning held in March repeated the success of previous years and raised £1100



Our organisation continues to rely on grants, donations & bequests to fund our services. These are vitally important if we are to continue to provide services to our community. We are very grateful for all received.

Lunch Club

Builth Wells Community Support in partnership with CYTUN set up a lunch club and were successful in securing a grant from PAVO Can Do Communities fund to purchase equipment. Lunch Club gained the full 5 stars from its environmental health inspection.

This new initiative started in November and runs on the 2nd and 4th Fridays of the month in the Jubilee Hall, Llanelwedd. The lunch club is run by Volunteers headed by the Cook Fran Christley; A hot main course, dessert, a choice of dessert, tea and coffee is provided for £4.

Members need to be over 60 and live in Builth, Llanelwedd, Cilmery, Aberedw, Builth Road, Cwmbach. We currently have 25 members attending.



However Lunch Club is about more than just feeding people, the idea is to bring people together and have fun, both the diners and the volunteers. And on the whole fun is had, chat occurs, news is exchanged, food eaten and often a fun quiz is undertaken, so far topics covered have been radio theme tunes, Tudor history and the Queen.

Enjoyed by all as Lunch Club is, it is worth noting that each meal takes about 25 hours of volunteer time to put on. Jobs have been broken down into bite sized pieces so that nobody feels overwhelmed and everyone can be included whatever their level of skill.



Monthly Outings

On the last Thursday of every month, our dedicated Volunteers take a group of 20 elderly/disabled people on an outing. These outings are very often the only opportunity for them to get out and meet up with others in similar situations and consequently, these Thursdays have become an important focus in their lives, as friendships are formed, for some it provides their Carers with a well deserved break



Our Volunteers provide all the support needed and use their own vehicles to provide door to door transport for members, collecting them from their homes in Builth, Llanwrtyd, Beulah, Garth, Llangammarch, Cilmery, Llanelwedd, Llanfaredd, Hundred House & Franksbridge

The outings in 2012- 2013 were funded by proceeds from our Charity Shop



Destinations travelled to in 2012 - 2013

April	Hergest Croft Gardens
May	Elan Valley Visitor Centre
June	Belle Vue Royal Hotel, Aberystwyth
July	Myddfai Community Hall, LLandoverly
August	Gelli Aur Country Park, Llandeilo
September	Rhandirmwyn, Llandoverly
October	Workhouse Gallery, Presteigne
November	Oakchurch
December	Neuadd Arms Hotel, Llanwrtyd wells
January	Three Cocks Garden Centre
February	Welsh Royal Crystal, Rhayader
March	Libanus Mountain Centre



Treasurer's Report

Another year gone and everything is working well.

Unfortunately, due to the recession, takings in the shop were down slightly and we have had to dip into our Reserves right at the end of the year. At a recent WCVA conference, I was informed that apparently 2 out of 3 Charities have had to do this, and 1 in 6 have had to close.

The enclosed audited accounts are slightly skewed as they are for **10 months** only due to our change to a Company Limited by Guarantee, which meant that accounts needed to be closed off at 31st January 2013.

I have compiled figures for the 12 month period (for comparison purposes only) and these show that income is down slightly this year but most overheads have not increased over the last 3 years. Grants were less but we have cut our cloth accordingly.

Passenger Mileage is up but Dead mileage has been reduced and Transport costs were down overall.

We have also been able to set up a Luncheon Club as another Aid to the Community. The set up costs were covered by a grant and this club will be self financing.

As Grants are being reduced, we rely even more heavily on the Shop as our main source of Income and should concentrate our energy on trying to improve it.

Over 8000 items were sold in the last 6 months so the staff cannot be faulted for their endeavours!!!

The Shop sales average £50,000 each year. An increase of 10%, [in sales or prices,] would ensure that we continue to cover the organisations costs. Options to be considered in the future include Gift Aid? opening longer hours, which would need more Volunteers or a Manager?

The more the shop makes, the less the customers have to pay for their trips to Hospital, and the more self sufficient we become.

We have been able to reduce our reliance on the Council and Local Communities so their funds can be used elsewhere.

I started as Treasurer 7 years ago, just a couple of hours a month Meryl Prynne said ;-), I have changed the Accounts system from a hand written Ledger to Computerised Accounting and added the Shop Accounts and extended the Computerisation to cover all the necessary figures to make entry and auditing easier.

Unfortunately, living in Swansea, means I am not able to keep up with the day to day Accounting and Reports as much as I would like, in order to keep the Board up to date with information, so reluctantly, I have decided to offer my resignation as Treasurer.

Thank You
Ian Phillips

BUILTH WELLS COMMUNITY SUPPORT

Main Account

Year Ending 31st January 2013

Opening Balance @ 1/4/12

Opening Balance	2165.04
less outstanding cheques	-54.00 D
Actual open Balances@ 1/4/12	<u>2111.04</u>

Opening Balance **2,111.04**

Income

Powys Volunteer Centre	7,072.50
Powys CC and LHB Transport Core Funding	4,226.60
Powys CC Annual Revenue Grant	3,555.00
P[t] LHB Core funding	1,334.42
Pavo Continuing Health Care	435.40
Can Do Communities Grant for Luncheon club	1,536.68
Donations	3,753.58
Local Fund Raising	167.00
Miscellaneous	484.59
Thursday Outings	466.50
Luncheon club	569.90

Total Income **23,602.17**

Transfers in from Shop	18,000.00
Transfer in from HSBC Savings	5010.11
	<u>23,010.11</u>

Transfer to BWCS 23,010.11

Expenditure

Salaries and N	35,349.32
Rent / Rates	2,625.00
Heat, Light, Water	1,278.76
Telephone	825.90
Office costs	1,362.43
Petty Cash	275.00
Thursday Outings	339.80
Training	519.30
Advertising and Publicity	1,155.79
Equipment	82.78
Miscellaneous	937.52
Travel expenses	1,571.99
Luncheon Club Equipment	1,388.60
Luncheon Club Expenses	273.12
Transfer to New Office Account	300.00

Total **48,723.32**

Total Expenditure **48,285.31**

Closing Balances @ 31/1/2013

Current Account	1,064.95
less unrepresented cheques	626.94 D
	<u>438.01</u>

Closing Balance **438.01**

Total **48,723.32**

<u>Scottish Widows Reserve</u>	open	50630.95
	interest	742.08
		<u>51,373.03</u>

Closing Balance **51,373.03 Reserve**

<u>HSBC SAVINGS</u>	open	9.07
	Transfer in	5,000.00 [shop]
	Interest	1.04
	Transfer out	5010.11 office

Examined and found to be correct

Treasurer
Ian Phillips 

Examiner
Richard Thomas 

Date 22/2/2013

Builth Wells Community Support

Taxi Card Scheme

Income and Expenditure: 1st April 2012 - 31st January 2013

Opening balance		356.75
Income		
Membership fees		55.00
Donations		
Net transfers from shop a/c	<u>1,500.00</u>	
		<u>1,500.00</u>
		<u>1,911.75</u>
Expenditure		
Taxi tokens redeemed	1,906.00	
Printing		
Postages		
Misc		
		<u>1,906.00</u>
Closing balance		<u>5.75</u>
		<u>1,911.75</u>

Treasurer Jan Sherry

Date 22/2/2013

Examined and found to be correct

Examiner W. Jones

Date 22/2/2013

Builth Wells Community Support

Community Car Scheme

Income and Expenditure: 1/4/12 - 31/1/13

Opening balance		-115.07
Income		
PAVO Concessionary fare funding		3667.28
National transport tokens		0.00
Transport charges		2025.85
Donations		5.00
Meals on Wheels		1089.00
Net transfers from shop a/c		<u>11000.00</u>
		<u>17,672.06</u>
Expenditure		
Volunteer drivers' expenses	18435.48	
Net transfers to office a/c	100.00	
		18,535.48
Closing balance		<u>-863.42</u>
		<u>17,672.06</u>

Treasurer Jan King

Date 22/2/2013

Examined and found to be correct

Examiner W. Jones

Date 22/2/2013

BUILTH WELLS COMMUNITY SUPPORT

SHOP ACCOUNTS

Opening Balance @ 1/4/12

Opening Balance	6792.97
less outstanding cheques	364.65 D
Actual open Balances@ 1/4/12	<u>6,428.32</u>

Opening Balance 6428.32

Income

Sales	43,168.62
Recycle Bags	2,515.38
	<u>45,684.00</u>

Total Income Total 45,684.00

52,112.32

Expenditure

Salaries and N I	0.00
Volunteer Expenses	1,367.50
Rent / Rates	7,350.00
Heat, Light, Water	1,235.47
Telephone	411.59
Office costs	151.99
Petty Cash	350.00
Training	0.00
Insurance	934.62
Advertising and Publicity	125.00
Equipment	622.97
Miscellaneous	940.88
Bank Charges	4.00

Total Expenses Total 13,494.02

Transfer to Office account	18,000.00
Transfer to Transport Account	11,000.00
Transfer to Taxicard Account	1,500.00
Transfer to HSBC Reserve	5,000.00
Transfer to New BusinessAccount	3,000.00

Transfers Out Total 38,500.00

Closing Balances @ 31/1/2013

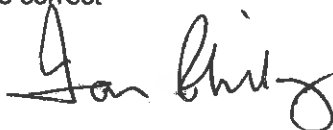
Current Account	211.80
less unrepresented cheques	93.50 D
CLOSING BALANCE	<u>118.30</u>

Closing Balance 118.30

52,112.32

Examined and found to be correct

TREASURER
Ian Phillips



Date 22/2/2013

AUDITOR
Richard Thomas



Date