



**The**  
**Gap**  
Building stronger  
communities

● Annual Report 2018

12<sup>TH</sup> JUNE 2019

## CONTENT

	<b>Page</b>
1. Chairperson's report	2
2. The Gap Overview	3
3. Vision, Mission, Values	3
4. Achievements and performance	4
4.1 Marketing	4
4.2 Services Development	5
4.2.1 Young People	6
4.2.2 Older People	9
4.2.3 Catering	11
4.2.4 Room Hire	12
4.2.5 Warwick West	12
4.3 Facilities Improvement	14
4.4 Staff and Volunteers Development	15
4.5 ICT Improvements	15
4.6 Monitoring & Evaluation Development	16
5. Funding and Partnership	16
6. Future Plans	18
7. Accounts	20

## CHAIRPERSON'S REPORT



I am grateful to all of you who continue to provide us with ongoing support whether that be in the form of grants and donations, volunteering or being part of the community that has helped The Gap to become the happy and vibrant community centre that it is.

This year has been a challenge with core members of staff moving on, capacity issues for office space, ongoing buildings maintenance requirements, finding volunteers for the gardens and general support around the centre, youth worker recruitment coupled with decreasing youth attendance.....the list is endless and all this at a time when core funding is still difficult to source.

Despite the unrelenting environment in which we operate we continue to produce some great achievements with new initiatives being started, trips being organised and our café growing in popularity to name just a few. At the same time, we are working hard to provide an exciting programme of activities for our service users in 2019...and all this whilst juggling the endless list of challenges.

Keeping all of this going is down to the resilience, enthusiasm and determination of Marcos and his team and I am extremely proud of everyone involved in this centre for what they have managed to do so far and for what they are striving to achieve.

I would like to finish by adding that this continued success has been reinforced by our dedicated team of board members who support me to ensure that what we are doing is right and, most importantly, all in the interests of you the community we serve.

I would like to offer a huge thanks to you all and may we continue to go from strength to strength!

I hope you enjoy reading the report of our year.

Jan Weston – Chair of Trustees  
June 2019

## 1. THE GAP OVERVIEW

The Gap is a charity based in North Warwick that runs successful community development projects which aims to:

- support and benefit the residents of the Percy and Emscote estates and the wider Warwick District, through providing a wide range of social facilities and support;
- maintain an active community centre, in partnership with a wide range of organisations, to help deliver the support the community needs.

The Gap started in 1999 when local residents, concerned with antisocial behaviours and the lack of activities for young people and older adults, initiated community developments in the local area. The group of residents rented an empty shop in the local precinct to run some activities but quickly outgrew the space and then took over a derelict church and turned it into the venue we have now. The Gap has become a lively community centre providing a wide range of facilities for organisations and the community. It has over 2000 regular users a month participating in various activities.

Our current activities involve a wide range of services for an increasing number of people attending the centre. We run several outreach services in other areas of Warwick with the aim to replicate our success around the town.

## 2. VISION, MISSION, VALUES

### THE GAP'S VISION STATEMENT

A vibrant, happy community filled with respect, compassion and confidence, where aspirations are realised, and friendships thrive.

### THE GAP'S MISSION STATEMENT

The Gap is leading the way to promote community togetherness and personal fulfilment by providing a safe and welcoming environment where people can meet and participate in social and physical activities, support groups, volunteering and learning, with the aim of enhancing overall quality of life.

### THE GAP'S ORGANISATIONAL VALUES

**Equality** - we provide a friendly, welcoming environment and treat everybody who works for, and engages with, The Gap equally and without prejudice.



**Mutual Respect** - we respect and value the opinions and beliefs of others and recognise that everybody has the ability to make a meaningful contribution.

**Personal Development** - we encourage and provide opportunities for service users, staff members and volunteers to reach their full potential and achieve their aspirations.

**Integrity** - we operate on a basis of trust, honesty and transparency in everything we do.

**Professionalism** - we endeavour to deliver a professional, high quality service at all times in order to fully meet the needs of our users.

**Partnerships** - we collaborate with likeminded partners to deliver an enhanced service and maximise the benefit to the community.

**Safety and Wellbeing** - we are committed to providing a safe environment to ensure the wellbeing and protection of all users, staff members and volunteers.

### 3. ACHIEVEMENTS AND PERFORMANCE

Looking back over the past year, we have some good developments that have happened in 2017/2018. We have started new initiatives, worked with existing and new partners, organised trips, seen our café growing in popularity and explored new plans for the future.

Back in 2015, we set up our Business Plan which ended in August last year. During the past 2 years our efforts focused on the 6 areas below:

- Marketing
- Services Development
- Facilities Improvement
- Staff and Volunteers Development
- ICT Improvements
- Monitoring & Evaluation

In the next 3 years, we will have different areas of focus, however, the 6 areas above will still be developed as we move forward. Below are our achievements and development plans from 2017/2018.

#### 4.1 MARKETING

Our marketing approach involved both developing new services to meet the needs of our service users and the promotion of new and existing services. Regarding the development of new activities,



formal and informal consultations were completed to understand current needs and development gaps. Some of the new developments are:

- Arts & Crafts Café – this project started as an offshoot of another Older Adults’ project which focuses on combating social isolation and improve well-being. The Arts & Crafts Café runs once a month with emphasis on creativity and mental well-being.
- Trips – last year, our young people demonstrated a desire to go on trips as part of the youth programme. Therefore, in 2018 our youth team organised 5 trips, which increased the interest in our programme.

The main promotional channels we used last year were social media and word of mouth. We have seen an increase in social media engagement, especially at Packmores, which has helped increase the awareness of our services. We have also noticed that new participants have attended due to an invitation or been signposted by people they know.

We have seen a significant increase in participation in our outreach projects – especially at Family Fun Day activities at Packmores and Woodloes Youth Club attendance. Events like the Family Fun Day activities have also been an effective way to reach new service users and promote our services.

## 4.2 SERVICES DEVELOPMENT

The Gap delivers a range of services for the local community which reflects our mission and vision and also the wider strategic aims of the **Warwick District’s Sustainable Community Strategy 2009-2026**:

- The people of Warwick District will feel safe going about their everyday lives
- People from different backgrounds get on well together
- There is a strong learning culture that spans all age groups
- There are opportunities for everyone to enjoy and participate in sports, the arts and cultural activities
- Every child and young person including those who are vulnerable and disadvantaged, has the greatest opportunity to be the best they can be
- Our older and vulnerable citizens are valued and live fulfilling and independent lives

We take an active role in supporting the local community to meet their needs:

- **Services delivered by us** – The Gap supports a wide range of users with a focus on delivering services for older and young people.
- **Services delivered by (or with) partners** – The Gap believes that partnership is key to developing capacity and increasing opportunities for the local community, therefore works



with a range of partners to ensure that local residents can access services that are important to them.

- **Services delivered by others** – The Gap has been established as an important hub for the local community and is used as a venue by many service providers, both public and private.

The following pages describe the activities delivered by The Gap across all groups:

#### 4.2.1 YOUNG PEOPLE

We have continued to provide activities for local young people through 4 youth club sessions. Our 4 sessions a week (3 at The Gap Community Centre and 1 at the Woodloes Community Centre) are divided into Junior's (8-11 yrs) and Senior's sessions (12-16 yrs). The weekly sessions ensure that regular activities are available at a very low cost\* (£1 for members and £1.50 for non-members) to the young people and their families. We have provided a safe place where young people have enjoyed themselves, made friends and learned new skills. (*\*we have a waiver policy to ensure that no one is excluded on financial basis*)

We have 3 specific outcomes that we want to achieve with the activities we deliver for our young people:

- Better personal and social relationships
- Increased self-confidence
- Increase healthy life-style choices

Our partnership with many organisations such as Warwick Volunteers, Empower U, Warwickshire Wildlife Trust, Get Cooking, Royal Shakespeare Company and many others, have helped us to run a wide range of activities related to the outcomes above, and the highlights are:

#### Arts & Crafts

Arts and Crafts at youth sessions are delivered by a qualified artist, working with arts within a range of different settings. Her experience enables the young people to express themselves by fostering creativity and spontaneity. In every session, the young people have the opportunity to do something different. The highlights of last year are:

- **Robot Making** – the young people had a lot fun making robots from recycling material. As well as being a creative session, the young people learned about the importance of recycling.
- **Graffiti workshop** – we had a visit of a local Graffiti artist who kindly offered to run 2 workshops for our young people, most of them never having the opportunity of using a spray can and they had a lot of fun learning a new skill.

- **reIMAGINE** – this was a project run by the Royal Shakespeare Company (RSC) aimed at engaging young people with theatre music production. We had 4 young people selected for the project, which included a backstage tour, and writing a piece of music for Macbeth. A part of the course celebration, all the young people involved watched Macbeth on the final day of the project.

### Sports

The young people's favourite sport activity is football, which is played at every youth session. Other activities such as dodge ball and capture the flag are also very popular. However, we are always looking for new and interesting sports activities for the young people to take part in. We also offered:

- **Jump in**– as part of our Summer activities, we took a group of young people to a trampoline venue. For many of them this was the first time they experienced this type of activities.
- **Capoeira** – this is a Brazilian martial art, which involves dance, movement and music. Capoeira is part of the rich Brazilian culture and gives the opportunity for the participants to learn more than some physical exercises.

### Themed Activities and Trips

- **Mother's Day, Easter and Christmas activities** – we organised a range of activities for the young people involving arts and crafts – decorating your own egg competition, egg hunt, card making, Christmas decorations, etc.
- **Wildlife sessions** – we use our learning through working with Warwickshire Wildlife Trust in the past to deliver sessions using material found on the ground of the local natural reserves, including wood collage and outdoor pancake making.
- **Halloween party** – usually the most popular session of the year, we had 40 young people attending (20 average). The young people enjoyed wearing their fancy dress and playing party games. We also had some nice food to keep them energised.
- **Trips** – it always good to take our young people on trips, as many of them do not have the opportunity. In 2018, we had the opportunity to take them to Paintballing, Jump in (trampoline park), Laser Quest, Safari Park and a Chinese restaurant.

### Healthy eating

We place a great value on supporting young people to improve their eating habits. With the support of our partners, we have been able to offer a wide range of activities and workshops to encourage young people to understand the importance of healthy eating as well as providing opportunities for them to be creative about this.

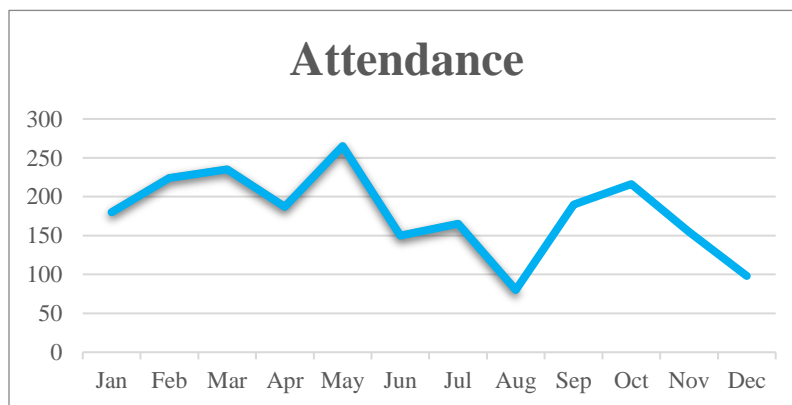
- **Smoothie making** – we do normally give fruit to the young people during every session. However, some young people have stated that they do not like fruit. Therefore, to encourage young people to consume fruit we have engaged them in mixing flavours and making their own smoothie, which has been a great success.



- **Fruit skewers** – another creative and fun way of consuming fruit, this gave us an opportunity to include some fruit that some of our young people do not normally have such mango, pineapple and melon.
- **Cooking workshops** – through a partnership with Get Cooking and utilising our inhouse chef, we delivered 40 cooking workshops where young people learnt how to cook a wide range of food including pizza, fajitas, cupcakes, curry and more. As well as cooking the meals the young people were able to take recipes home and cook the meal they learnt for their families.

### Attendance

In the past year, we made 2145 contacts with young people within our 4 weekly sessions, which means a decrease of 17% compared to last year. We had an unusual year regarding young people’s attendance, especially as we have seen an increase in numbers in the previous years. However, we are working hard to keep providing an exciting programme of activities for our young people and develop our promotion to ensure that our numbers increase in 2019. Below is the breakdown month by month:



### Visit from Pudsey and the Welcome Break Team



In July, we received a visit from Pudsey and the Welcome Break team. This was a very exciting visit for our young people, and despite Pudsey arriving nearly at the end of the session, the young people eagerly waited to see him and take a picture. The young people make a canvas to celebrate the youth club and our partnership with BBC Children in Need.



### 3.2.2 OLDER ADULTS

The Gap delivers a range of activities for older adults, with the aim of reducing social isolation and improving physical and mental health and well-being, including the mobility of participants. This is the highest demographic of services users, with around 500 individuals using the services provided in our centre.

The services and activities that are run by us and various other organisations cater for a wide range of needs and interests as follows:

- **Exercise classes** – these classes are delivered 5 days a week combining exercises to suit different abilities and needs including Extend, Gentle Yoga, Zumba, Nifty Over 50 and Tai Chi. The groups are popular and well attended.
- **Computer café** – these sessions are designed to support older adults with IT literacy, some with minimal knowledge or experience of computer/tablets usage, and now many can confidently use an internet browser or send emails to friends and family. Particularly successful were the Skype sessions enabling several people to communicate with families and friends abroad.
- **U3A groups** – we are a very popular venue for the University of Third groups. In 2017/18, we have hosted groups with interest ranging from Sewing to Arts, History, Architecture, Computers and Folk Dance. This attracted not only more visitors to our centre but also volunteers for our activities.
- **Knit and Natter** – these sessions consist of a core social group of 8 ladies who together have worked on 3 main projects: **The Big Knitted Tree**, a project organised by All Saints Church in Warwick. This project aimed at building community togetherness with many local organisations and individuals knitting squares leaves for a 17ft tall Christmas tree. Our group contributed by knitting around 500 squares. The tree was display in December 2018 at All Saints Church. **Warwick Poppies** organised by St. Mary’s Church in Warwick with various local organisations to making poppies. Our knitting group along with the Live Life groups contributed hundreds of poppies which were displayed in the church as part of 64,000 in total to commemorate 100 years since the end of WW1. **Art in the Park Knitted birds**, our group knitted about 50 birds to celebrate and raise awareness of The Gap at ‘Art in the Park’ in Leamington.
- **Live Life** – this project aims at tackling social isolation with a core group of 14 attendees. This year we continued to work with 2 main partners Warwickspace and Age UK

Warwickshire. The support given by Alison Conway (Age UK) has been very significant in facilitating on-site information and advice and signposting. Regular sessions involve seated exercises, tea and cake and arts & crafts. This project has been a catalyst for other initiatives such as the Community Coffee mornings and the arts & crafts sessions.

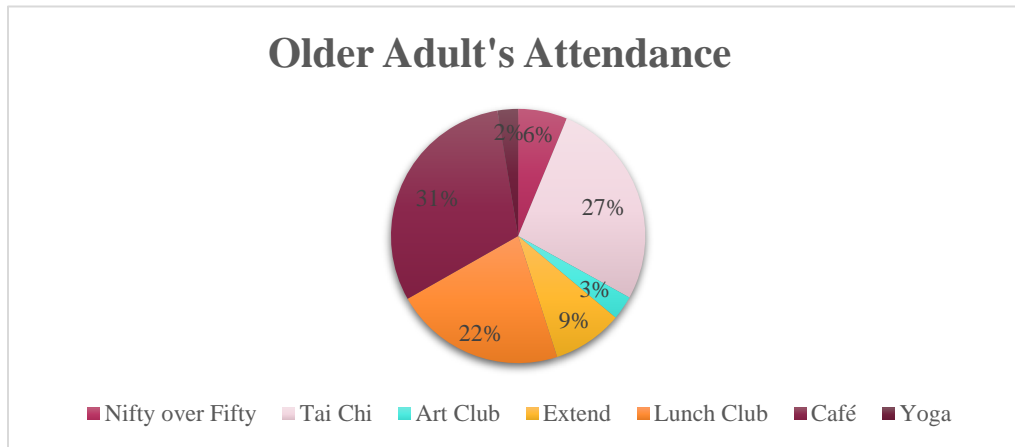
- **Community Coffee mornings** – these sessions are aimed at bringing service providers and local community together, raising awareness of important and relevant services for older adults. In April 2018, we ran an event with the theme of Health and Wellbeing with the participation of the local MP Matt Western and of many partner organisations including Age UK Warwickshire, Health Watch, IAPT, NatWest Bank and Warwickshire Mind, about 30 older adults attended the event.
- **Trips** – In 2017/2018, trips included a Christmas outing to Wicksteed park for a day of food and entertainment and a River Cruise in the Summer, which was fully booked within 48 hrs of been announced. As part of the Summer programme, there was also a local trip to Hatton Park.
- **Lunch Club** – the popularity of our lunch has really increased this year, with average attendance of 42 and reaching 48 participants on one occasion attracting people from wider areas. Due to capacity, we have now reviewed our services to prioritise older adults living in the immediate area. Currently attendance is around 30 – 35 participants.
- **Afternoon teas** – in 2017/2018, we organised 3 very successful Afternoon Teas with an average of 50 attendees. Those activities are very important to get different groups together, promoting community cohesion and an understanding of what The Gap offers.
- **Arts & Crafts Café** – these monthly sessions began as an extension of the Live Life project by demand and focuses on creativity and learning new skills. With a core group of 8 participants, these sessions often have themed activities including producing art for The Gap and other projects.
- **Health Management group** – this group is a self-run group for a few ladies using peer support to manage their weight and discuss healthy eating.

Over 6000 contacts made over the past year. Tai Chi and Lunch Club are still among the most popular activities for Older Adults, with an average of 40 (Lunch Club) and 50 – 60 attendees eachweek.

Chris Cherry, Older Adult's Activities Coordinator, has continued to develop partnership working with many local organisations and agencies. The Community Coffee mornings, for example, have brought a range of organisations together which have raised awareness of the service provision for older

adults in the local area. These partnerships have complemented the projects developed at The Gap and increased the scope for support among the older members of the community.

The graph represents the attendance in the different activities:



#### 4.2.3 CATERING

The Gap is fitted with a fully-functioning, professional kitchen. Catering has been a big part of The Gap for many years, especially through the Lunch Club, offering a fresh meal to an average of 35-40 older people per week. We see our catering services as part of the bigger picture of what we offer, such as providing an opportunity to access home-cooked food; social inclusion; the opportunity to build friendships and the promotion of health and well-being.



Our café has also increased in popularity, around 70 – 100 individuals per week, giving the users an opportunity to socialise and make new friends. We have also seen an increase in orders for cakes, which provides some extra funding for our organisation.

#### 4.2.4 ROOM HIRE

Our venue has various facilities that are used by the public sector, private companies and individuals from the local community. Room hire also provides an income stream to The Gap, which is responsible for around 20% of our total revenue. Anybody hiring the venue also has access to The Gap's improved catering facilities – with hot and cold menus available to order (weekdays only).

Below are the facilities available for hire:

- **Training Room** – this room fits approximately 20-25 people.
- **Meeting Room** – a medium sized room which holds 15-20 people.
- **Hall** – a large room with capacity for approximately 80-100 people.
- **Quiet Room** – this room is appropriate for small meetings, counselling sessions or as an outreach office base.
- **Computer Room** – this is fitted with 8 computers and internet access.
- **Commercial Kitchen** – a fully-functioning kitchen with extensive equipment.

#### 4.2.5 WARWICK WEST

This year, we have delivered the last year of a 3-year contract with Warwick District Council to develop and provide community services in Warwick West. As part of the contract, we managed the Packmores Centre providing services and activities and signposting local residents to relevant services that meet their needs as well as providing services for the wider Warwick West ward. Below is a summary of the work developed in 2017/2018:

- **Packmores Centre**

The centre is run by a Community Development Manager, an Events Coordinator and 4 volunteers with the support of a Community Development Worker from Warwick District Council. The centre provides a range of activities 4 days per week. This year, we have seen a positive increase in community involvement, especially at the community events. Our volunteers, who are mostly local residents, have also been actively participating in planning and leading activities. Our regular services and activities are:

- **Coffee morning** – these weekly sessions are very important to facilitate discussions in the local community and bring together relevant service providers and residents. This

gives local residents the opportunity to voice their concerns and aspirations for the local community. The local councillor also holds a monthly surgery at the centre during this event.

- **Youth Activities** – this year, we have seen an increasing interest on youth activities in the area. Therefore, we have delivered 2 different youth sessions per week. We subcontracted a local organisation called Support Sport to deliver sports sessions in one of the sessions and also have teamed up with Saltisford church to provide a different session focused on arts & crafts and STEM (Science, Technology, Engineering and Maths) activities. During this year, we had an average of 16 young people attending those sessions.
- **Citizens Advice** – delivered by a volunteer from Satisford Church, this weekly session is very popular. Local residents come with a wide range of issues which are either resolved locally or signposted to more relevant agencies.
- **Family Support group** – this group is delivered through a partnership with Barnado's, 6 local families form a core group of participants for these sessions. The Family Support Worker is responsible for facilitating the session by providing advice and encouraging peer support.
- **Holiday Activities** – these were the most popular events during the year. Run every holiday, we have provided family activities and food for over 100 people per event. We very much support low income families that cannot afford to go on holidays or struggle to provide food for their children during school holidays (families on free school meal scheme). Those events were supported by staff, volunteers and our key partner Saltisford church. Activities range from bouncy castle, arts & craft, tombola, face painting, wild creatures handling, to name a few.

- **Activitea (St. Paul's Church)**

Activitea is a group for older adults over 60, with the aim of tackling social isolation and promoting health and wellbeing. The group has an average of 10 ladies that live in the local area and beyond. This year, the group suffered the loss of 2 members and the weekly meeting offers an important time of mutual support during illness and bereavement. The sessions provide seated exercises, light lunch, arts & crafts and socialising. This group has been supported by St. Paul's Church, by providing the room and financial support.



- **Film**

In 2018, we celebrated 3 years of delivering services at Packmores and to mark this occasion, we contracted a professional film agency to produce a documentary showing testimony of service users and our impact in the local community. The film was shown to members of the community in a celebration party and can be seen on <https://www.facebook.com/packmorecentre/>.



### 4.3 FACILITIES IMPROVEMENT

We take pride in offering all our service users a welcome and friendly environment and do our best to accommodate their needs and ensure that our facilities are in good shape.

In 2018, we have not made any significant improvements to our centre, but we have started to make plans for future improvements:

- Dementia Friendly Centre – there is a growing concern about dementia among older adults, Dementia UK says that there are 850,000 people living with dementia in UK which is set to rise to over 1 million by 2021. We have also seen first-hand some of issues that older adults living with dementia have to deal with. In 2019, we want to continue to make steps towards becoming a Dementia Friendly Centre by considering how our décor and environment can positively impact on people living with dementia.



- Office expansion – as we expand our capacity to deliver services for a growing population in Warwick, we have plans to expand our office area in 2019.

#### 4.4 STAFF AND VOLUNTEERS DEVELOPMENT

The Gap has 12 staff members (1 full-time, 9 part-time and 2 sessional workers) and around 25 regular volunteers. Our staff and volunteers work in various areas covering management and administration, young people and older adults' projects and outreach projects.

In 2018, we had quite a few changes in our staff – 2 of our youth workers left as they had an opportunity to move into a full-time job and work overseas. Due to the difficulty in recruiting new youth workers, we worked with Empower U (local sports coach company) to ensure the right capacity level to continue to provide quality services for our young people.

We also have been very fortunate to work with a number of very dedicated volunteers, some of whom has been with us for over 15 years. They go above and beyond to ensure that our service users are well treated and access quality services. Without their support our capacity would be significantly reduced. At Packmores, our volunteers have been central to the delivery of holiday activities and with support from Lauren, they managed to secure funding for a number of these sessions throughout the year.

In 2019, we aim to recruit a Volunteering Coordinator to create more volunteering opportunity at The Gap and also to oversee volunteers' development. Our volunteers are a great asset for our organisation and local community, and we want to ensure that they have the right level of support.

#### 4.5 ICT IMPROVEMENTS

With the new General Data Protection Regulation (GDPR) law being implemented last May, The Gap undertook a significant IT process to be compliance ready. This included reviewing our system security against Cyber-attack. This process involved the purchase of a new anti-virus software and a series of measures to be granted a Cyber Essential Certificate. This certifies that we meet all the basic requirements for cyber security.

We have also started a transition from Google (mail and other applications) to Office 365. This transition will continue in 2019 and will help our organisation to be more streamlined by facilitating team communication and processes through file sharing. This will be increasingly important as we develop as an organisation.

## 4.6 MONITORING & EVALUATION DEVELOPMENT

We have continued to use Upshot (online performance management software) to collect data to monitor and evaluate our activities. We have been working with them to ensure that the system is compliant with Data Protection regulation. The system helps us to timely track attendance and other outcome measurements which facilitates the monitoring and evaluation of our programme and projects.

We have made some good progress on how we manage performance, especially by defining specific outcomes we want to achieve. However, one of the areas for development we have identified is on how we build consistency and cohesion in our monitoring across all the activities including the ones delivered in other venues.

## 4. FUNDING AND PARTNERSHIP

The funding climate is extremely precarious and smaller, general service charities, such as The Gap, are under increasing pressure to find alternative funding streams other than standard grants. Whilst we do a lot of valuable work by reducing social isolation amongst older adults and providing exciting, development opportunities for young people, we do not specialise in any one category of need, which makes finding core costs, in particular, a real challenge.

To try and counter this, we have become very much more project-focused, with a view to building core costs into projects in the form of full cost recovery. For example, we delivered a successful project called Eatwise and Exercise during November 2017 within the Youth Club and will continue to run similar projects, following our three, key objectives of:

- Building Better Personal Relationships
- Increasing Self-Confidence
- Increasing Healthy Lifestyle Choices

### **Revenue and Grants**

In 2017/18, we needed to find £193,043 to cover total expenditure on charitable activities. Warwick Relief in Need contributed £49774 towards this figure from their extremely generous rolling donation, which is reviewed on a 3-yearly basis. The trustees, staff members and volunteers of The Gap, remain extremely grateful for their support.

Other charitable income from revenue and grants from non-public bodies totalled £52020. We would like to publicly thank all our supporters for their continued belief and dedication to the work we do at The Gap:



**Warwick Relief in Need (WRIN)**  
**BBC Children in Need**  
**King Henry VIII Endowed Trust**  
**Leamington Round Table**  
**29<sup>th</sup> May 1961 Charitable Trust**  
**Baron Davenport's Charity**  
**Woodloes CC**  
**WCC Community Forum**  
**Guys Cliffe Lodge**

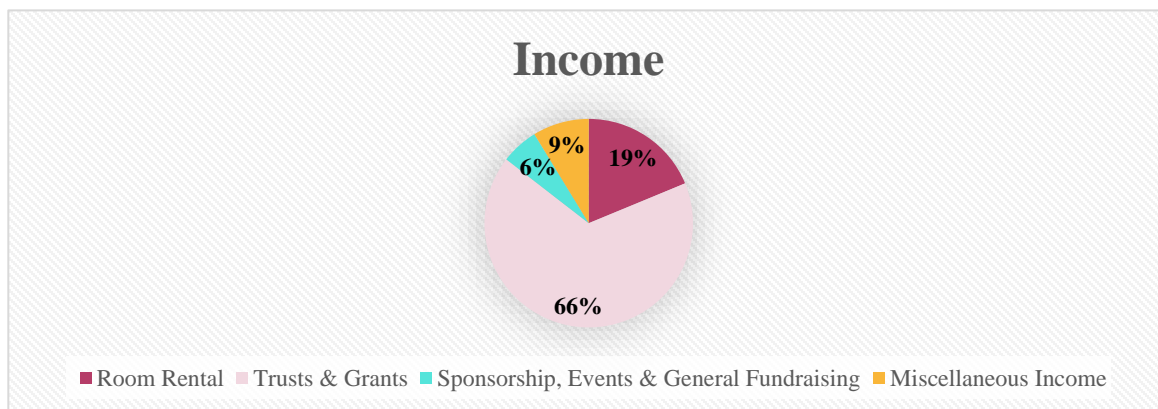
**St Mary's Hall Trust**  
**Heart of England Community Foundation**  
**Alfred Haines**  
**Mayors Charity**  
**CrimebeatCoop Bags for Life**  
**Bodies & Co**  
**Older People in Action**  
**Warwick District Council**  
**Warwick Town Council**

### Charitable Activities

Income from room rental increased by just under £2000 from 2017 - achieving a total of £42,249. thanks to increased ad hoc bookings from statutory and private organisations. Sale of goods and services totalled £18994, which was predominantly income generated from refreshment sales in the café. The café is an increasingly popular and important part of The Gap and is busy every day of the week (Monday to Friday). It is particularly well-visited after exercise classes and during older adult's activities. This is a potential area for development and growth, details of which are outlined in the Strategic Plan.

### Fundraising Events and Activities

Throughout this period, a number of different fundraising activities and events were organised. These included 2 x Quiz's, which raised £1780 and several raffles. In addition, Christine Cherry, Older Adults Coordinator, attended a number of car boot sales and arranged table-top sales, with items that had been donated to The Gap. These activities raised in excess of £95 and will be used to help fund further Older Adult activities. We also raised a further £260 on book sale and over £175 on a market stall.



## How can you help?

If you have a link to a local or national business, we would be extremely grateful if you could talk about The Gap and the work we do. The greater the public awareness of our Centre, then the more likely we are to receive both financial support, and support through volunteering recruitment. In addition, if you are a grant provider and feel you could provide a regular source of income, we would really appreciate the opportunity to discuss this in greater detail.

Finally, the more people who know about us, the greater our potential to increase our income through room rentals.

For more advice on how you can help, please contact Marcos Campos on 01926 494200 or [marcosthegap@gmail.com](mailto:marcosthegap@gmail.com)/[marcos.campos@thegapwarwick.org](mailto:marcos.campos@thegapwarwick.org)

## 5. FUTURE PLANS

In 2019, we will start implementing our actions for the next 3 years (Business plan 2018 – 2021). In our plan, as well as continue to develop the 6 areas highlighted in this report (Marketing, Services Development, Facilities Improvement, Staff and Volunteers Development, ICT Improvements and Monitoring & Evaluation), we will also be focussing on:

- **Growth and Development** – we know that the population in Warwick is growing as well as aging, public services are also changing. These factors are challenging and provide opportunities. We want to be in a position to provide the services needed by a growing local community by increasing our capacity in the areas below:
  - **Older adults’ services** – The Gap has provided services for older people for over 19 years. We will continue to develop the services to meet the current and future demand by increasing our capacity in these areas.
  - **Young people’s services** – youth services in Warwick have been reduced to the very minimum since 2009-10. The Gap has been one of the very few universal (not targeted) youth provision in the Warwick District since then. The Gap will change this. In the next few years, we will develop partnerships to increase the numbers of youth clubs in Warwick.
  - **0-5 services** – Due to structural changes from Local Authority, the services for family and children have been significantly reduced. The Gap wants to do its part and provide our own services for local families.
- **Achieving Excellence** – One of our values as an organisation is to provide a professional service for our local community. We know the importance of continually improving ourselves and ensure that quality is central to our delivery. In 2019, we want to assure our services

users and funders that we deliver high quality services by applying for a Trusted Charity Mark – a national quality mark for voluntary organisation.

- **Partnerships** – we have successfully worked with many partners in the past and know how critical it is for organisations to work together to strengthen our offer to our service users. Therefore, we will continue to work with existing partners and look for new opportunities to expand our reach and our offer.

We believe that our organisation has an important role in developing community services in Warwick and we will continue to expand our services through the town. We have successfully developed community initiative in the Percy Estate, Woodloes, Packmores and Forbes and as we develop our services, we will reach other areas by pursuing strategic partnerships with community hubs and other organisations around the town.





## THE WARWICK PERCY ESTATE COMMUNITY PROJECTS LTD

**STATEMENT OF FINANCIAL ACTIVITIES**  
**(Incorporating the Income and Expenditure Account)**  
**For the year ended 31<sup>st</sup> August 2018**

	Note	Unrestricted £	Restricted £	31.08.18 £	31.08.17 £
<b>Income and Endowments from:</b>					
Donations & legacies	2	79,160	59,068	138,228	107,276
Charitable activities	3	42,435	18,808	61,243	94,600
Other trading activities		3,360	1,124	4,484	2,558
Investments		52	-	52	99
<b>Total income</b>		<b>125,007</b>	<b>79,000</b>	<b>204,007</b>	<b>204,533</b>
<b>Expenditure on:</b>					
Raising funds		13,057	16	13,073	1,345
Charitable activities	4	114,266	78,777	193,043	191,816
<b>Total expenditure</b>		<b>127,323</b>	<b>78,793</b>	<b>206,116</b>	<b>193,161</b>
<b>Net income/(expenditure) for the year</b>		<b>(2,316)</b>	<b>207</b>	<b>(2,109)</b>	<b>11,372</b>
Transfers between funds		15,923	(15,923)	-	-
<b>Net movement in funds for the year</b>		<b>13,607</b>	<b>(15,716)</b>	<b>(2,109)</b>	<b>11,372</b>
Fund balances brought forward		73,215	61,654	134,869	123,497
<b>Fund balances at 31<sup>st</sup> August 2018</b>	11	<b>86,822</b>	<b>45,938</b>	<b>132,760</b>	<b>134,869</b>

**THE WARWICK PERCY ESTATE COMMUNITY PROJECTS LTD**  
(Company no. 4102182)

**BALANCE SHEET**  
**As at 31<sup>st</sup> August 2018**

	Note	2018		2017	
		£	£	£	£
<b>Fixed assets</b>					
Tangible assets	7		19,649		22,855
<b>Current assets</b>					
Debtors	8	5,884		4,355	
Cash at bank and in hand		112,863		135,483	
<b>Total current assets</b>		<u>118,747</u>		<u>139,838</u>	
<b>Current liabilities</b>					
Creditors	9	(5,636)		(27,824)	
<b>Net current assets</b>			<u>113,111</u>		<u>112,014</u>
<b>Total assets less current liabilities</b>			<u><b>132,760</b></u>		<u><b>134,869</b></u>
<b>Funds of the Charity:</b>					
<b>Restricted funds</b>			45,938		61,654
<b>Unrestricted funds</b>			86,822		73,215
<b>Total charity funds</b>	11		<u><b>132,760</b></u>		<u><b>134,869</b></u>

Directors' statements:

- The company was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies;
- No members have required the company to obtain an audit of its accounts for the year in question in accordance with section 476 of the Companies Act 2006;
- The directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to accounting records and the preparation of accounts.

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime.

The financial statements were approved by the Trustees on ...17/5/2019...

On behalf of the Trustees



# The Gap

Building stronger communities

Warwick Percy Estate Community Projects Ltd  
A Company Limited by Guarantee  
Incorporated in England – Company No 4102182  
Registered Charity No. 1086640

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