

**Poleglass Community Association @  
Sally Gardens Ltd**

**Report of the Trustees  
for the Year Ended 31 March 2024**

The trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2024. The trustees have adopted the provisions of Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019).

**OBJECTIVES AND ACTIVITIES**

**Vision**

To provide a safe and well resourced centre which is a focal point within an improved Colin community area.

**Mission**

To provide quality services which help improve quality of life of people in the Colin area.

Report of the Trustees  
for the Year Ended 31 March 2024

**OBJECTIVES AND ACTIVITIES**

**Public benefit**

(A) provide facilities and amenities in the interests of social welfare for recreation and other leisure time occupations with the object of improving the conditions of life for the said residents.

The direct benefits flowing from this purpose include:

- Improved skills development and employment prospects
- Improved sense of community pride and active citizenship
- Improved access to mental health themed initiatives
- Improved health & wellbeing
- Improved health & fitness
- Improved access to sport and leisure

These benefits can be demonstrated by

- Increase in residents gaining employment
- Increase in residents taking part in community events
- Increase in residents volunteering
- Reduction in residents attending GPs
- Reduction in self harm & statistics as reported by SET
- Increased attendance in sport & leisure evidenced through pitch and programme usage.

(B) relieve those in need by reason of youth, age, ill-health, disability or other, disadvantage

The direct benefits flowing from this purpose include:

Reduction in anti-social behaviour, incidents and community related crime  
The number of young people attending youth drop in  
The number of young people attending youth interventions  
The number of residents with a disability attending centre activities.

These benefits can be demonstrated by

Reduction in reported crime identified by NISRA and PSNI statistics  
Feedback from resident's surveys  
Analysis of completed registration forms

(C) advance education and promote health

The direct benefits flowing from this purpose include:

Increase in education attainment at Level 1 & Level 2  
Improved attendance at annual health & wellbeing day.

These benefits can be demonstrated by

Analysis of NISRA statistics of residents gaining qualifications  
Reduction in smoking, alcohol & drug misuse as evidence by SET reports  
There is no harm arising from our purposes. The charity's beneficiaries are primarily but not exclusively residents living in the Colin area. There is no private benefit flowing from the purposes.

The trustees has complied with the duty to have regard to the guidance issued by the Charity Commission for Northern Ireland under section 4(b) of the Charities Act.

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**Report of the Trustees**  
**for the Year Ended 31 March 2024**

**OBJECTIVES AND ACTIVITIES**

**Values**

- Empowerment
- Inclusion
- Participation and involvement
- Partnership and collective action

**Strategic Aims**

To ensure the overall strategic direction for the management of Poleglass Community Association @ Sally Gardens is achieved.

To promote effective usage and sustainability of the centre

To build the capacity of the community through local leadership, centre's users and local groups

To Identify the needs of young people and improve social interaction and opportunities

To promote community health, safety and social wellbeing

To develop, promote and implement a programme of services and activities throughout the year

To establish, develop and maintain high class sports facilities in the area

To promote good relations in the Colin and with other areas

Our funding strategies and operational plan links directly to the aims and objectives of the organisation with funding sourced to direct and deliver on our strategic aims.

Report of the Trustees  
for the Year Ended 31 March 2024

**STRATEGIC REPORT**

**Achievement and performance**

**Charitable activities**

The community and voluntary sector remain in a period of funding uncertainty while trying to meet the demand for services. PCA @ Sally Gardens remain committed to deliver essential services in areas such as community development, health & wellbeing, regeneration, youth work, providing community facilities, education and training. PCA @ Sally Gardens is a grassroots community organisation delivering frontline services in the Poleglass and wider Colin area. Capacity building has been at the heart of our work linked to a desire for positive change.

The centre remains a vital hub of the community. A strong commitment from our Board, staff and volunteers has created a vibrant welcoming community centre. The range and diversity of services demonstrate front line services is a key priority to meet the growing need of residents living in the Colin area. PCA @ Sally Gardens continues to engage with residents that face a number of barriers including poor mental health, unemployment, lack of qualifications and skills, social exclusion and isolation. We provide services for residents to access advice and support on a range of issues such as, employment, training, health & wellbeing, therapeutic treatments, community crime, community development and tackling anti-social behaviour.

Our aim is to empower residents to create positive change in their communities. The centre is in an area of high deprivation and associated social disadvantage. Our work is about changing lives for local residents and their families. We are a frontline community-based organisation with strong links to local people and understand the many challenges and difficulties people face and it is those challenges and difficulties we aim to tackle which will in turn improve residents situations particularly around service provision and having a sense of purpose and hope for the future.

Curriculum development is a major strength with over 60 different accredited programmes. Staff have developed an enriched, diverse curriculum designed to improve opportunities, emotional wellbeing, social integration, citizenship, volunteering and tackle under achievement to improve opportunities. PCA @ Sally Gardens staff and volunteers have a diversity of skills, qualities and experience developing and delivering accredited and non-accredited programmes in community development, sport, employability, health & wellbeing with a holistic centre based approach. PCA @ Sally Gardens has a proven track record of delivering programmes on good relations, community themed projects, youth, employability and health related areas. Our services remain diverse and needs based to support emotional health and well-being with activities such as Sound Healing, Tai Chi, Qi Gong, Adverse Childhood Experiences, Music Therapy, Mindfulness, Trauma Informed Practice and Yoga, nutritional and fitness advice.

Our Building Your Future (BYF) project was a fantastic success improving employment prospects for unemployed job seekers and economically inactive individuals over the past 6 years, through the provision of an employability programme focusing on preparing individuals to access, prepare, secure and sustain labour market opportunities aligned to the initiatives arising from the significant public procurement capital investment programme across specifically the Colin area of West Belfast and the city growth in general.

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Sally Gardens Ltd**

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The major development this year has been the completion of the extension to our health living centre incorporating a state-of-the-art gym. Classes have been running every day with many residents engaging in other services offered by the centre. The gym will support Good Relations, health & wellbeing by creating a shared, safe space, improving health and wellbeing through individual and group community training, and encourage community citizenship, civic pride and a reduction in anti-social behaviour. The gym extension concept began in July of 2017 from an initial project idea to full business case and completion October 2023, PCA @ Sally Gardens like to extend our thanks to Urban Villages current team and previous staff that have helped along the way. Urban Villages are the principal funder with the shortfall being made up by Belfast City Council.

The centre continues to host vital community services to include counselling, alternative therapies, art, drama, job club, advice clinic, health & fitness, adults based programmes, befriending service, education & training youth drop in and much more. Partnership and collaboration remains a core function, under Urban Villages PCA @ Sally Gardens are the lead in a capacity building programme with Lagmore Community Forum, MELYCA, Ionad na Fuiseoige and Footprints.

We are involved in a range of networks to benefit the community such as, West wide Community in Transition Health & Wellbeing & Community Safety, Mental Health funded Mind Matters sub regional collaborative project involving PCA @ Sally Gardens, County Down Rural Community Network, The Resurgam Trust, Peninsula Healthy Living Partnership will benefit from shared learning from the project. In addition, regional work has becoming a focus as PCA @ Sally Gardens is a member of the Healthy Living Alliance which provides thematic work on social prescribing, physical activity, health campaigns such as national nonsmoking day and world suicide prevention day.

With limited funding PCA @ Sally Gardens have delivered youth-based interventions throughout the year. PCA @ Sally Gardens have a strategic approach to youth work ensuring it mirrors policy such as Priorities for Youth. Sally Gardens Youth provision remains a core area of work for young people in post primary education. Activities provided include drop in, football, personal development programmes and a broad based curriculum of qualifications. Projects are designed and delivered based on the needs of young people. Our youth team work on a daily basis to help build confidence, self-esteem and teach our young people skills for the future. Each route taken depends on the needs of the individual. We have encouraged young people to continue in education, promoted other education/training options or guided young people into employment

PCA @ Sally Gardens have sourced a diverse range of funding from The National Lottery Community Fund, GP Federation, NEA, DfC, Belfast City Council Small Grants, Urban Villages, BCC Capacity Building Grant, DOH Mental Health Fund. CIT Health & Wellbeing, and CIT Community Safety.

**Financial review**

**Financial Review**

The company had net incoming resources for the year of £56,809 (2023: net incoming resources of £21,482), which reflected the completion of a number of projects during the year. Unrestricted funds Increased by £60,801, while restricted funds decreased by £3,992.

**Principal funding sources**

PCA @ Sally Gardens receive funding from Department for Communities and Belfast City Council to undertake core activities that have a positive impact on the Colin area. PCA @ Sally Gardens have sourced a diverse range of funding from, DfC, CIT Health & Wellbeing, CIT Community Safety, Belfast City Council Small Grants, Urban Villages, BCC Capacity Building Grant, National Lottery Community Fund, Education Authority and securing tenders.

Report of the Trustees  
for the Year Ended 31 March 2024

## **STRATEGIC REPORT**

### **Financial review**

#### **Reserves policy**

The charities policy is to retain a level of free reserves, which matches the needs of the organisation both at the current time and in the foreseeable future. It is the policy of the charity to maintain free reserves in unrestricted funds at a level equivalent to six month's expenditure. The Directors consider that reserves should be the equivalent of six month's personnel and overhead costs, calculated and reviewed annually. Reserves at this level will ensure that, in the event of a significant drop in funding, they will be able to continue the charity's current activities while consideration is given to ways in which additional funds may be raised. This level of reserves has been maintained throughout the year. The charity has developed a plan to establish and maintain this agreed level of free reserves.

The charity will continue to monitor compliance with this policy on a regular basis and the Board will review the appropriateness of the policy annually.

### **Future plans**

#### **Future Developments**

PCA @ Sally Gardens continue to try and source additional funding to fill gaps in service particularly around service provision, health & wellbeing, employability, tackling poverty and provision identified by continued community consultations, research reports, project evaluations and current statistics. The new extension to our Healthy Living Centre is a key area to source additional funding focused on improved mental health and social connections.

### **Growing Concern**

Considering the ongoing cuts to the sector a major concerns exits in relation to access to funding and maintaining existing services while trying to develop strategically in terms of financial sustainability.

## **STRUCTURE, GOVERNANCE AND MANAGEMENT**

### **Governing document**

The charity is controlled by its governing document, a deed of trust, and constitutes a limited company, limited by guarantee, as defined by the Companies Act 2006.

### **Governance of the Organisation**

The charity is a company limited by guarantee and is governed by its Memorandum and Articles of Association. During the period under review the directors met on a monthly basis. Trustees/directors are appointed by nominations made in writing by any existing director. At the General Meeting nominated directors are appointed by election. New directors will undertake an induction as per Trustee Induction Policy & Procedures to ensure trustees have a clear understanding of their responsibility to run the charity in line with legal requirements and best practice. The trustees conduct an annual review of the strategic plan and at the same time review board performance. Policies and procedures are reviewed and updated on an ongoing basis.

### **Key Management Personnel**

The trustees annually review the board and senior management team in terms of any skills gaps to ensure a diverse and comprehensive team exists to comprise the key management personnel of the charity in charge of directing and controlling, running and operating the organisation on a day to day basis. All directors give their time freely and no director received remuneration in the year. The pay of all staff is benchmarked against NJC Scales.

**Poleglass Community Association @**  
**Sally Gardens Ltd**

**Report of the Trustees**  
**for the Year Ended 31 March 2024**

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Risk management**

The trustees have assessed the major risks to which the charity is exposed, in particular those related to the operations and finances of the charity, and are satisfied that the systems are in place to mitigate any exposure to the major risks.

The trustees have a risk management strategy which comprises:

An annual and mid review of the principle risks and uncertainties that the charity face.

The establishment of policies, systems and procedures to mitigate those risks indented in the annual/mid review.

The implementation of procedures designed to minimise or manage any potential impact on the charity should those risks materialise.

This work has identified that financial sustainability is a major risk and could affect the charity. Attention and priority has been focused on the development of a funding strategy in line with a business strategy developed to maximise income generation, thus securing financial sustainability.

Trustees and senior staff have been focused on non-financial risks arising from fire, health & safety, building maintenance and security. These risks are managed by having robust policies and procedures in place and regular awareness training for staff.

PCA @ Sally Gardens over the past number of years have invested significant time and effort to ensure its management structures and procedures are highly efficient and compliant to meet and exceed the requirements of a wide range of funding bodies.

**EVENTS SINCE THE END OF THE YEAR**

Information relating to events since the end of the year is given in the notes to the financial statements.

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**Report of the Trustees**  
**for the Year Ended 31 March 2024**

**STATEMENT OF TRUSTEES' RESPONSIBILITIES**

The trustees (who are also the directors of Poleglass Community Association @ Sally Gardens Ltd for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice), including Financial Reporting Standard 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland".

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently
- observe the methods and principles in the Charity SORP
- make judgements and estimates that are reasonable and prudent
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

**AUDITORS**

The auditors, Lynn Drake & Co Ltd, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Report of the trustees, incorporating a strategic report, approved by order of the board of trustees, as the company directors, on 25 July 2024 and signed on the board's behalf by:



Michael George (Chairperson) - Trustee