

Bradford Community & Voluntary Service

Annual Report 2004 - 2005

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ABOUT BRADFORD CVS

Bradford CVS

Bradford Community & Voluntary Service was established on 1st April 2002 as a registered charity (1090036) and company limited by guarantee (4283003). It is a successor to Bradford Council for Voluntary Service and therefore continues to use the name Bradford CVS.

The *Objects* of Bradford CVS, as defined by the Memorandum and Articles of Association, are:

- "to promote any charitable purposes for the benefit of the community in the local government district of Bradford and its neighbourhood and, in particular, the advancement of education, the protection of health and the relief of poverty, distress and sickness;" and
- "to promote and organise co-operation in the achievement of the above purposes and to that end to bring together in council representatives of the voluntary organisations and statutory authorities within the area of benefit."

These objects are achieved primarily through promoting, supporting and representing the interests of the voluntary sector. To do this, Bradford CVS:

- helps groups of local people to work together on things that concern them, such as children, health and improving the area they live in
- provides advice, information and services to organisations to help them provide a better service to their members and the public
- promotes to the local authority, NHS providers and to government agencies, the role of voluntary groups in improving people's lives
- enables people to use their skills to the benefit of the community by helping them to find voluntary work with groups.

Bradford CVS is governed by a Board of Trustees, which is responsible for the overall management of the organisation, for determining policy and for ensuring that policy is implemented by the staff through the CVS Director. Bradford CVS is a full member of NACVS (National Association of Councils for Voluntary Service). Bradford CPA is a limited company, wholly owned by Bradford CVS. WYCAS is a partnership project with Voluntary Action Calderdale, Voluntary Action Kirklees, Voluntary Action Leeds and Voluntary Action Wakefield District; BCVS appoints two trustees to its committee.

The Board of Trustees is made up of 15 members. A third of the places are put up for election each year, at the Annual General Meeting. If vacancies arise, further members are co-opted. During the year 2004-2005, one local authority observer attended Board meetings. There were four sub-committees: the Development Sub-Committee, Finance and General Purposes Sub-Committee, Personnel Sub-Committee and the Volunteer Bureau Sub-Committee. Committee members may claim reasonable expenses incurred in attending meetings but receive no other remuneration.

Lists of committee members and staff for the year 2004-2005 can be found on pages 14-15.

Policies

Bradford CVS supports the principle of equal opportunities in its employment practice, service delivery and through its role as advocate for the wider voluntary sector. It is committed to providing services for everyone, regardless of gender, age, colour, race, disability, religious belief, HIV status, marital status or sexual orientation. Bradford CVS expects that all member groups shall be actively committed to the improvement of equal opportunities. There has been no material change to this policy over the last year.

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CHAIR'S FOREWORD

This has been an extremely busy year for Bradford Community and Voluntary Service with a wide range of development work, community support, changes of staff, merging of projects and supporting of new ones. I would like briefly to touch on as many of these as possible, more detailed information is, of course, available through the rest of the Annual Report.

We have reorganised the Information Service after the departure for pastures new of Peter Horner, who was instrumental in the development of Briefing Bradford. We now have two officers; Paul, who has worked at CVS for a while and who is now solely responsible for Briefing Bradford, which continues to be an extremely popular information digest, and Amy, newly appointed to the Information Officer role, who is updating the service and looking at the way local groups would like the information to be available. A large part of Amy's work has also been on the Change Up ICT 'Have IT your way' project being delivered from Bradford CVS for the Bradford District. Paul and Amy have high hopes after further community consultation for the delivery of a more streamlined service in the near future and they are to be congratulated on continuing to provide their information services whilst developing the service as a whole.

Bradford CVS has also had several other key areas of work including Change Up, a part of which I have already mentioned - participation with Local Area Agreements, developing a Children's Network in relation to the evolution of Bradford's Children's Trust, and we have just appointed a Development Officer for the project, Dionne Norman. The bfunded project has been very successful. Bfunded has held several workshops and information days which have offered their services to many different community groups as well as provided general information. I would like to thank Margaret for all her hard work in making this an excellent service.

BCVS has also ensured the continuation of delivery of the district wide services formerly provided by JTB. Diane is joined by the newly appointed training officer Laura.

The building has also undergone changes over the last year with extensive building work being undertaken on the site of the old Empress pub. Thanks must go to Sharon for ensuring that this ongoing development is running as smoothly as possible, having to deal with alarms being set off by workmen and installation of air conditioning, not to mention room bookings and overseeing reception, caretakers and cleaners.

The Black and Asian Health project has seen changes as well with the departure of Ruksarna Sadiq. Rachel is to be commended for the amazing job she has done in co-ordinating and ensuring the smooth running of this project - she has organised training for the African Network which was in French and worked in partnership with Bradford's Refugee Health Care Forum to facilitate an event that, as well as delivering a wide variety of information, allowed expression of need from the participants.

Our reception is a key part of our services with the receptionists being the public face of the organisation at Sunbridge Road. We have said goodbye to Deb recently who has moved on to another post and I would like to thank her for her work at BCVS and participation in the restructuring which was very constructive and useful. Narrinda, who rejoined the staff team in the last year, is now holding the fort and is multi tasking to meet the needs of our membership, so thank you Narrinda.

We have appointed a new Deputy Director, Helen, who has achieved the PQASSO standards on the organisation's behalf and taken on a whole raft of work including the development role with our membership, developing links with other CVSs, especially the development workers from across the district sharing information and ideas. Helen has also been instrumental in raising the profile of the voluntary sector by co-ordinating joint events with bfunded, Social Enterprise Link and the Council.

CHAIR'S FOREWORD

Anthony's role as Director continues to have district wide influence with calls being made on his time by many boards and advisory panels, a key piece of work being the development of the Local Area Agreement and Infrastructure Organisation Groups.

Partnership working is also part of Anthony's role and he was instrumental in setting up the partnership with other CVSs in the district forming the ACVS working party to look at developing district wide services and ensuring as many groups and individuals as possible can benefit from our services. His advice while taking on the role of chair has been invaluable and I would personally like to thank him for his patience and support.

We have merged our volunteering services with Shipley & Baildon Volunteer Bureau to form the new service Volunteering Bradford. We are extremely pleased with the smooth transition and we maintain our links not only through day to day working but through positions held on the board.

As will become apparent when you read the Treasurer's report, this has not been a good period financially but I feel it is important to stress two things: that the deficit is one that has been managed closely by the management team and senior staff and that it should not distract from the fact that the staff have worked extremely hard to achieve a great deal over the last twelve months. The shortage of funding including adequate full cost recovery for some projects and commissioning not reflecting the true cost of the delivery of the services has been closely monitored. The Management Team has implemented a full cost recovery system and work on multi year funding is in progress. Alan, our Finance Officer, has worked extremely hard to ensure the Board has been fully aware of the financial situation and he has provided monthly updates on our situation. The full cost recovery breakdown has also been completed by Alan and I am sure that Sonja will be acknowledging his role in her report but I would also like to thank him for the speed with which he provided all the extra reports I asked for!

Finally, I would like to once again thank the staff team and especially Helen and Anthony for their hard work and dedication to the organisation and to thank my fellow committee members for their hard work in reviewing policy and supporting the sub committees as well as bringing the benefit of their knowledge to the development seminars and ideas workshops we have held over the year.



Susan Crowe
Chair BCVS

DIRECTOR'S REPORT

I was horrified to discover when I re-read last year's annual report, I had chosen the theme "Changes" for my Director's report. Horrified because when I thought of the key theme for this year it was "Change". Perhaps then, time to be positive, embrace the changing world and talk instead of "Challenges".

What challenges have presented themselves to us this year? Well, on a strategic level we have faced Local Area Agreements, the plan to merge Bradford's four PCTs, the preparations to establish a Children's Trust, the restructuring of Bradford Vision (which has affected work on Building Communities and C-Net) and the continuing implications of Change Up, to name just the most high profile.

And how have we faced these challenges? Like the England Test side, undaunted and eager? "Bring it on". Perhaps not. Like most organisations faced by things like this, we have been confused, concerned, annoyed and uncertain whether there is a point to it all. At the same time, we have worked hard, trying to adapt to what is happening to provide the best service in new circumstances, while wrestling with unstable funding sources.

BCVS has therefore faced some internal challenges to change. Perhaps the most obvious response is that we no longer have a Volunteer Bureau. The function and funding were transferred to a new body, Volunteering Bradford. We do, however, have a training department, as we absorbed the old JTB. In response to the PCT re-organisation, we have re-organised our Health team. In preparation for Children's Trusts, we have taken on a new Children's Network Development Officer. We have taken the opportunity to review and re-organise our Information Department and the system of meeting room usage, to provide an improved service. Even the office layout has changed (in response to the challenges of greater security for staff).

Perhaps the biggest challenge we face, however, is the lack of stable long term funding. Strangely, this is one challenge, which, despite all the other changes, never seems to alter.



Anthony Clipsom

Director

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ADMINISTRATION

Being the first point of contact in CVS reception, the Admin Team is responsible for dealing with all financial matters as well as handling the management of the building. The team are available to assist BCVS members and the general public to take advantage of the facilities including use of the library, computer and photocopier, and are able to help with any signposting that may be needed.

After the departure of two members of the admin team last year, we are, once again, fully staffed. **Narrinda Kaur-Smith** has returned to the fold after a break of six years, and has joined **Deb Collett** as part time receptionist/admin worker. The Building Manager's post has been filled by **Sharon Edwards**, who is a new recruit to the Voluntary Sector.

Work on the Empress public house has not yet commenced, but will probably be underway by January. In this respect, the internal alterations to the CVS building have now been completed and, hopefully, all major disruption has ceased. One of the provisos of the alterations was that the developer would fund the cost of air conditioning to be fitted to the CVS main office. The units have now been installed and this, coupled with the complete re-organisation of the office, help to make it a more pleasant atmosphere for everyone.

The CVS meeting rooms continue to be a popular choice of venue for training and voluntary groups, and are now being used more frequently at the weekends. We will continue to promote them in an endeavour to ensure that they are used to their full capacity.

FINANCE

BCVS had a difficult financial year in 2004-5, more details being contained in the Treasurer's report (page 18). The pressures have been reflected in the workload of the finance staff, who have struggled with problematic budgets for both 2004-5 and 2005-6.

Bfunded Phase Two, Health Partnership and Health Network have been new classes or "funds" which have required significant input during the year. There are currently twenty classes active, of which seven could be described as "major" in that they have their own dedicated staff. "Change-up" alone accounts for four minor classes.

Work has been completed on the analysis of the Core Activities or "General Fund" into a number of sub-classes – Admin/Finance, Building, Management / Development and Information. This exercise is designed to improve the allocation of costs within the organisation.

DEVELOPMENT & SUPPORT

The Strategic Dimension

Change Up, the government VCS infrastructure development strategy, has been a major area of work this year. During 2004, research to put together a sub-regional infrastructure investment plan was carried out in Bradford and the rest of West Yorkshire. This led in December to a draft plan, which was agreed in January and delivered from July 2005. BCVS has been involved not only in the West Yorkshire strategic work but also in the specific delivery of four strands of the programme; local infrastructure development, local BME infrastructure development, the Bradford aspect of the ICT support programme and the premises support programme.

The other major strategic driver has been the development of Local Area Agreements (LAAs). This is another government initiative, this time aimed at creating a more streamlined approach to the problems of the district. The LAA had originally three "blocks" – Safer & Stronger Communities, Children & Young People and Health & Older People. A fourth block, Enterprise & Employment, is to be added next year. This has involved not only the Development and Support team but also both Health and Youth project workers from CVS.

Developing VCS strengths

Organisational development with groups

BCVS provides advice and support to voluntary and community groups on a wide range of issues including drafting and amending constitutions, Charity status (including help with registration), networking and partnership working and drafting and implementing policies and procedures.

Over 100 groups and organisations have been supported during this period, and are seen either at our office base in Sunbridge Road or through a visit to their organisation. In the coming year we are planning to pilot an organisational health checking service, which we hope will enable groups to assess their organisation's strengths and weaknesses and develop an action plan for future development.

Social Enterprise

With partners from KVS, BMDC and Social Enterprise link we organised two conferences on Social Enterprise. We were able to offer groups in the District the opportunity to hear speakers from the Charity Commission, the Co-operative movement and new Community Interest Company Regulator. Feedback from these events was very positive and we will be planning events of a similar profile for 2006 – 2007.

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Employment Packs

With partners Pay & Employment Rights Service (PERS) Keighley VS and JTB, we developed an Employment Pack for voluntary and community organisations which is now available to download from our website. The pack provides model policies and procedures on a range of employment issues. In the coming year we are hoping to develop business planning and governance packs.

Supporting other infrastructure organisations

Along with our direct support for frontline groups, we have for a number of years supported the work of other key infrastructure agencies through serving on their management committees. We have long-term commitments to both Charities Information Bureau and West Yorkshire Community Accounting Service (WYCAS) but this year has seen us take on this role on the Board of Volunteering Bradford.

Changing Services

One of the impacts of the Change Up process is that how services are structured and delivered has been subject to some scrutiny. Two practical effects of this have been that the Bradford CVS Volunteer Bureau, along with responsibility for the Bradford Youth Volunteering Development Project, were transferred to a new organisation, Volunteering Bradford on 1st April. Volunteering Bradford also absorbed the old Shipley & Baildon Volunteer Bureau, creating a new organisation which offers services in the three Bradford and the Shipley constituencies.

Another impact was the decision to wind up Bradford JTB as a separate organisation and absorb it into Bradford CVS as a district-wide CVS training project.

Working in Partnership

West Yorkshire Local Development Agencies (WYLDA)

As mentioned above, BCVS has been active in ChangeUp at a West Yorkshire level. This has taken place as part of WYLDA, which has representatives of both sub-regional organisations and those from other districts in West Yorkshire.

Infrastructure Organisations Group (ISO)

The Bradford ISO group brings together organisations with the role of providing support for frontline VCS groups. BCVS has been involved with the group from the beginning. We are active in meetings and development activity, as well as acting as contact for the group to WYLDA.

Building Communities Partnership (BCP)

Building Communities Partnership is one of the strategic partnerships of Bradford Vision. BCVS has a place on the partnership executive. It has been a confusing year for BCP, with a lack of clarity about where it fits within

the Vision family. Toward the end of the year, however, its role in the Safer and Stronger block of the LAA is becoming clearer.

Association of CVS in Bradford District (ACVS)

ACVS is the oldest of the partnerships we are currently involved in. It was set up after the disbanding of BMCVS back in 1991 to ensure that the five CVSs in the district continued to communicate and work together. We have over recent years spent a lot of time trying to get a degree of agreement on things like common standards of service. While this has proved difficult, a lot of collaboration is taking place, with our first joint development workers group meeting for many years to be held in December 2005.

B-Direct

Bradford CVS continues to sit on the Board of B-Direct, and also chairs the Voluntary Sector Steering Group for the commissioned voluntary sector services that are provided from the 'one stop shop' in Forster Square.

The VSSG have implemented a review process for commissioned services and are currently working with Bdirect Board to identify suitable funding for commissioned services from 1st April 2006.

INFORMATION SERVICE

The Information Service

There have been several moves in the Information Service this year. The Information Officer, **Peter Horner**, departed in January 2005 to work for NACVS and was replaced in July by **Amy Harrison**. **Paul Colley's** role has been restructured to become the Publications Officer, focusing wholly on producing BCVS's publications, including Briefing Bradford and the Annual Report.

'Have IT Your Way'

The idea of this ChangeUp initiative is to help voluntary and community organisations to develop their IT. Part of the work of the Information Service this year and into next year has been administering the bursary scheme, to fund groups to buy in IT support or pay for a larger project such as a new web site. This has developed into a partnership with Bradford University's Centre for Community Engagement, who are helping to organise IT-related seminars in the New Year for local voluntary sector groups.

DIVA Deluxe

After last year's launch of DIVA, the online database of voluntary organisations in Bradford District (www.divabradford.org.uk), the multi-agency partnership has been working to make it even more useful. The information service has been involved in the

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plans for a 'deluxe version' of DIVA, which will hopefully include a calendar of voluntary sector events, a jobs bulletin board, and a facility to search for venues and meeting spaces.

Library and Enquiry Service

The Information Service has continued to run its enquiry service, using a range of library and online resources.

Website

The Bradford CVS website (www.bradfordcvs.org.uk) has been gradually undergoing redevelopment, including a new front page and different menu structure. It has also benefited from the addition of a set of model employment policies, produced by the Pay & Employment Rights Service (PERS) in collaboration with Keighley VS, Bradford CVS, the Bradford Joint Training Board and Blue Sky Community Consultants. We hope to be able to produce other information packs in the coming year to be made available on the website.

Briefing Bradford

With a circulation of 600, BB continues to be a key source of information to the VCS in the District. It provides articles and updates on a wide range of information including funding, training, local news and briefings on national initiatives. The restructure of the Information Service this year, means that **Paul Colley**, now as BCVS Publications Officer is responsible for the production and distribution of BB, with input and support from other members of the BCVS staff team. BB is currently produced 10 times over the year and copies are available through the CVS website.

FUNDING ADVICE / SUPPORT

BFUNDED



In the last year the second phase of the bfunded initiative has got underway. This includes the continuing development and expansion of the bfunded website and the Funding Advisors Network. In addition a Funding Support Officer, **Margaret**

Danbury, has been employed to provide in-depth funding support and advice to groups in the Objective 2 PACT areas of Bradford.

The second phase of bfunded is financed through European Regional Development Fund and Neighbourhood Renewal Fund, with support from Bradford CVS, Keighley Voluntary Services, Bradford Council, and the Charities Information Bureau. The overall aim is to build the capacity of groups to finance their activities and help ensure their sustainability, and to develop the infrastructure of funding advice available across Bradford District.

This is done through:

The tools available via the bfunded website, www.bfunded.org.uk

In-depth funding support and advice to groups in the PACT areas of the District

The Funding Advisors Network, FAN

Bfunded website

The bfunded website has established itself as an essential tool for groups seeking funding in the Bradford District.

The website continues to provide groups with a free funding search facility of local and national funders, including National Lottery and grantmaking trusts. 'How to' information sheets, a downloadable funding guide and a monthly funding newsletter complement the funding search service.

Funding support

Margaret Danbury joined bfunded in September 2004 as the Funding Support Officer covering the Bradford PACT areas. She has been working with new as well as established groups, helping with sourcing suitable funders and making applications, through to developing funding strategies and action plans. In the six months from September to March, Margaret worked with 40 groups from the PACT areas. She has also been building up links with other parts of the CVS, such as the Voluntary Youth Organisations Network (VYON) and the Health Partnerships Project, to develop joint working in their areas of expertise.

Funding Advisors Network (FAN)

The FAN Network membership continues to grow, with over 70 organisations now represented. The Network consists of development / outreach workers in the District who provide funding advice as part of their role. As well as being able to take advantage of an email exchange of information, knowledge and experience, members are supported to undertake accredited training in advising voluntary and community groups on funding issues. Guest speakers are invited to Network meetings to help members keep up to date with funding developments and good practice. Among the topics for 2005 are Big Lottery Fund, Local Area Agreements, sustainability issues post-2006, and funding for capital projects.

Events

During the year bfunded was involved in a number of events including the organisation of the successful Keighley Funding Fair, which was attended by around 150 organisations. We also ran a funding workshop in February 2005 at the Children and Young People's Strategic Partnership's voluntary sector Network Day event on the 'Change for Children' agenda. In addition bfunded had a stand at the launch of Bradford Trident's Voluntary Sector Forum, and Youthbank's Funding Factory.

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HEALTH

Health Partnership Project

The aims of the Health Partnership Project are:

“To enable members of voluntary and community sector organisations to play a full and effective part in delivering Bradford’s Health Agenda” and “to support the development of health projects by voluntary and community organisations”

Partnership Facilitation

The Health Partnership Project has engaged in a range of partnership activity, including: the Health Improvement Partnership, Healthy Living Initiatives Co-ordinators Network, the Primary Prevention Reference Group, the Action for Health Planning Group, and the Health Equality Action Team. **Anthony Clipsom** continues to attend the Strategic Health Improvement Partnership on behalf of Bradford CVS.

Training Provision

The Health Partnership Project has organised two workshops, and two information sessions including: Basic Child Protection workshop, ‘Funding for Health Projects’ workshop (in partnership with bfunded), Local Area Agreement Healthier Communities information and consultation event, and Bradford Refugee Week – What is Health? Event.

Group Development and Support

The project continues to work with a range of voluntary and community health groups. The development and support needs of groups have included: writing constitutions, child protection policies and procedures, developing forums, development planning and applying for charity status.

Staffing

The Health Partnership Facilitator, **Razwanah Alam**, has been on maternity leave since June. **Rachel Cooper** will cover the duties of the post until Razwanah’s return in January.

Black & Asian Health Development Project

The aim of the Black and Asian Health Project is:

“To work with individuals and groups within the black communities of Bradford to identify and act upon their own health needs.”

Training Provision

CVS has held two training sessions, covering Development Planning, and Applying for Charity Status. Future training sessions include: Basic Child Protection, Roles & Responsibilities of the Committee, delivered in French, and Roles & Responsibilities of the Committee, for the Anand Millan group. The project has worked in partnership with Bradford Council and the Bradford Refugee Health Care Forum to provide training opportunities for groups.

Group Development Support

The project has worked with new and existing Black and Asian health groups. They include: the ‘Hear my Voice’ Forum, the Anand Millan Centre, Future Gardeners and Millennium Health. The project has provided support around the issues of constitutions, child protection policies, partnership working and the roles and responsibilities of the committee.

Staffing

Ruksarna Sadiq left the project in August after six years as the Black and Asian Health Development Worker. Bradford CVS thanks her for her commitment to the project and wishes her well for the future. Rachel Cooper and Helen Black continue the work of the project.

Voluntary & Community Sector Health Network

April 2005 saw an addition to the Bradford CVS health projects, in the form of the Voluntary and Community Sector (VCS) Health Network, funded through CNet. The work of the project is the responsibility of the Health Projects Co-ordinator, Rachel Cooper, and has close links with the existing Health Partnership Project.

The aim of the VCS Health Network is:

“To facilitate the effective involvement of the voluntary and community sector in the planning, development, and delivery of health and health-related services in the Bradford District”

Mapping

One of the key tasks in establishing a network has been to “map” VCS health groups and projects. The broad aims of the mapping are to identify existing VCS health and health-related projects and networks and to consult the sector on the development of a VCS Health Network. The project is currently working in partnership with Keighley Voluntary Services and Bradford Alliance on Community Care to hold a VCS health sector event. The event will present the findings of the mapping exercise, launch the VCS Health Network, and inform the sector of local developments.

Partnership

The mapping process has enabled the VCS Health Network to develop stronger links, and increase partnership working, with a range of health and health-related voluntary sector organisations and statutory health bodies. The project is in the process of identifying existing voluntary sector health representatives, and is working in partnership with Cnet to provide training and support. Rachel has been involved in partnership activity, which includes the Healthy Communities Fund Team, Health Trainers Partnership and the Cnet delegates meeting.

Health Talk Consortium

This year saw a major reconstruction of Health Talk Consortium. The departure of **Robert Catto**, the

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Chief Officer, led to a rethink of the running of the organisation. The administration of the company moved from a base in Bradford CVS to Carlisle Business Centre. At the same time, the company ceased employing staff and instead contracted out its administration. HTC continues to go from strength to strength, having extended its coverage to take in Calderdale, Kirklees and Wakefield. BCVS have reconsidered their involvement in the organisation and, having decided that PPI is secure in the hands of the remaining partners, are no longer active in the management of HTC.

YOUNG PEOPLE

Bradford Voluntary Youth Organisations Network (VYON)

VYON has extended and developed its role and functions in the last twelve month period, further consolidating its position as the recognised local network for the voluntary and community youth sector (VCYS) that now extends to more than 230 groups and organisations, large and small, across Bradford district.

Through the current staff team of **Kerr Kennedy** – Youth Organisations Strategy Development Officer and **Bushra Hussain** – VYON Communications Officer, we support local organisations and groups that work with young people in the age range 11 – 25. In practice this support takes several forms.

Information Exchange and Networking

Since our earliest days this has been one of the main functions of VYON. Information is gathered and distributed in several formats. 'VYON News' is our established publication that provides up to date coverage of national and local policy developments, project news, training opportunities, funding information and a 'what's on guide'. It is also produced in email format and increasingly supplemented by regular e-bulletins to the network. Our website is currently undergoing a revamp and should be operational again by early 2006. Opportunities to meet and network are important and VYON hold regular fora throughout the district – to update generally and also on important one-off topic areas such as youth participation and the 'Youth Matters' Green Paper consultation.

Sharing and Promoting Good Practice

Through the fora and by regular communication, we aim to facilitate the sharing of good practice between networked organisations. There is a constant demand for advice and guidance from both new and established groups and VYON staff regularly respond to a multiplicity of requests.

Training

In partnership with Bradford Youth Service, VYON produce a regularly updated portfolio of training

opportunities open to paid and volunteer staff from the VCYS. Also administered jointly with the Youth Service is an easily accessible training fund that can pay for youth work related courses and a bursary fund for VCYS staff who wish to undertake study leading to a nationally recognised qualification in youth work.

Developmental Support

An increasing function of VYON during 2004-05 has been to offer a limited amount of developmental support to local groups. Most of this support has been given to new or emerging groups that wish to establish youth provision in specific areas of the district. However, support is also available to existing groups with other developmental needs.

Advocacy / Representation

Another function of VYON is to advocate for the voluntary and community youth sector and the interests of its constituent groups and organisations. This is usually undertaken in connection with the ever-increasing range of programmes and policy development areas. VYON currently represents the sector locally in a range of settings including the Connexions Partnership and the Children & Young People's Strategic Partnership. Regionally, we represent local organisations at the Yorkshire & Humber VYON and nationally at the National Council for Voluntary Youth Services.

In the latter part of 2005 much of our efforts have been focused on facilitating voluntary youth sector engagement in the Change for Children programme that will implement the Children Act 2004. VYON have been active in bringing together VCS organisations and networks across the whole area of work with children and young people in order to provide a co-ordinated VCS approach to the radical re-shaping of these services under children's trust and Local Area Agreement (LAA) arrangements.

To support this work, Bradford CVS has received funding from CNet and Bradford Council to recruit a Network Support Officer (Children's Services) whose task it will be to support the newly formed Children & Young People's Strategic Partnership VCS Group and help establish a network alongside VYON for VCS groups that work with children and families. The new worker, when recruited, will join the existing VYON team and widen the scope of our network support across organisations working with the entire 0-19 age range.

Neighbourhood Support Fund

Bradford CVS, through the VYON staff, provide an umbrella role for the NSF Phase 2 programme which will reach the end of its current funding round in March 2006. In this role we support six community based projects under the Community Development

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Foundation (CDF) strand of this DfES programme. These projects work with great success to provide personal development opportunities for 14-19 year old young people who are low achievers or disengaged with mainstream education and training. In the latter part of 2005 we have been supporting groups, both individually and collectively, to develop a forward strategy for 2006 and take advantage of other funding streams as they become available.

Youth Volunteering Development Project

The project has now been re-launched and from late 2005 the responsibility for leading its work will lie with Volunteering Bradford. The project seeks to build on the work undertaken since 1997 to develop a strategy for youth volunteering in Bradford. The project will engage with the implementation of the Russell Commission report findings which set out an enhanced vision for young people's voluntary action. Bradford CVS will remain a partner in the project.

VOLUNTEERING

Volunteer Centre

From 1st April 2005, Bradford CVS no longer contained a Volunteer Bureau. The VB was a long running CVS service whose origins date back over 25 years. We did not, therefore, give up this service lightly. However, the Board of Trustees had been considering the delivery of this service in conjunction with the other CVSs and VBx in the district for over a year. The conclusion they came to was that the needs of volunteers in Bradford would be better served by developing a new organisation, formed by merger with Shipley & Baildon Volunteer Bureau.

The new agency, Volunteering Bradford, has a geographical "patch" covering four of the district's five constituencies and integrates mainstream VB work with a specific emphasis on volunteering for young people (see above). BCVS remains involved with volunteering through the new organisation, on whose Trustee Board BCVS holds two places.

COMMUNITY PAYROLL & ACCOUNTS

Bradford CPA is the trading company of BCVS. CPA's accounts do not form part of the summary of accounts produced in the Annual Report. However CPA accounts are included in the full-consolidated accounts of BCVS and available separately.

Payroll

CPA's client base has grown resulting in a 13% increase in fee income without any increase in charges.

Staffing

Our dedicated staff team is the reason for the continuing success of CPA. We welcomed **Sue Highmore** to our team as maternity cover for Aimee Szpara (who has a beautiful daughter Sadie). Aimee returned to work part time for 2 days a week in September and Sue is now an invaluable permanent member of staff. As Payroll Manager I count myself very lucky to work alongside such a professional and lively team.

Electronic Filing

E-filing was the buzz phrase of the year and CPA successfully submitted year end returns online for 180 of our clients, each of them receiving £250 from the regime as an incentive for early submission. The deadline for all payrolls to E-file is 2010. Incentives are available from the Inland Revenue up until that date. By achieving our main objective of the year we brought £4500 into the voluntary sector in Bradford and we hope to increase this figure in future years.

REPRESENTATION

Bradford CVS representatives on other bodies (September 2005)

Accessible Learning Resources Partnership	Peter Horner
Action for Health Planning Group	Rachel Cooper
Association of CVSs in Bradford District	Anthony Clipsom / Sue Crowe
bConnected	Peter Horner
B Direct Project Board	Helen Black
B Direct Voluntary Sector Steering Group	Helen Black
B Direct Web Site Task Group	Peter Horner
bfunded Steering Group	Anthony Clipsom
bfunded Working Group	Margaret Danbury
Bradford & Keighley Youth Parliament Reference Group	Bushra Hussain
Bradford Anti-Racism Project	Kerr Kennedy
Bradford Connexions Local Management Committee	Kerr Kennedy
Bradford Fund for the Disabled	Dennis Boland
Bradford Infrastructure Organisations Group	Anthony Clipsom / Jane Durrans
Bradford Out of School Activity Group	Kerr Kennedy
Bradford Refugee Health Care Forum	Rachel Cooper
Bradford Trident Women's Forum	Bushra Hussain
Bradford Volunteering Good Practice Group	Bushra Hussain / Kerr Kennedy / Ann Marie Maguire
Bradford Youth Development Partnership	Kerr Kennedy
Bradford Youth Volunteering Development Project	Kerr Kennedy
Building Communities Executive	Anthony Clipsom
Charities Information Bureau (CIB)	Anthony Clipsom (for ACVS)
Children & Young People's Strategic Partnership VCS Group	Anthony Clipsom / Kerr Kennedy
Community Network (CNet)	Yvonne Bramall / Kerr Kennedy / Stuart Smith
Connexions West Yorkshire Voluntary Sector Group	Kerr Kennedy
District Public Health Network	Razwanah Alam / Rachel Cooper
DIVA Partnership	Peter Horner
Finance Forum	Jane Durrans / Alan Pinder
Health Equality Action Team (HEAT)	Razwanah Alam / Rachel Cooper
Health Improvement Forum	Anthony Clipsom
Health Improvement Partnership	Razwanah Alam / Rachel Cooper
Health Talk Consortium	Anthony Clipsom
Health Trainers Partnership	Rachel Cooper
Healthy Bradford Group	Razwanah Alam
Healthy Communities Fund Team	Rachel Cooper
Healthy Living Initiative	Razwanah Alam
Healthy Living Initiatives Co-ordinators Network	Razwanah Alam / Rachel Cooper
Joint Training Board (JTB)	Anthony Clipsom
Keighley Youth Practitioners Group	Bushra Hussain
LGB Health & Social Care Forum	Rachel Cooper
Manningham Healthy Living Initiative Management Group	Razwanah Alam
National Association of Councils for Voluntary Service (NACVS)	Stuart Smith
National Council for Voluntary Youth Services (NCVYS)	Kerr Kennedy
Primary Prevention Reference Group	Razwanah Alam / Rachel Cooper
Strategic Health Improvement Partnership	Anthony Clipsom
Sub-Regional Infrastructure Network (SUBNET)	Anthony Clipsom
Voluntary Youth Organisations Network (VYON)	
Yorkshire & Humber	Kerr Kennedy
Volunteer Organisers' Forum	Ann Marie Maguire
West Bowling Community Health Action Project	Razwanah Alam
West Yorkshire Community Accounting Service (WYCAS)	Anthony Clipsom / Sonya Douglas / Jane Durrans
West Yorkshire Local Development Agencies (WYLDA)	Anthony Clipsom

BRADFORD CVS STAFF

CVS Staff - April 04 to Sep 05

MANAGEMENT

Director Anthony Clipsom
Deputy Director Alice Wallace (to Sep 04)
Helen Black (from Jan 05)

Health Partnership Facilitator Razwanah Alam (maternity from Jul 05)
Black & Asian Health Development Ruksarna Sadiq (to Aug 05)
Assistant Health Development Rachel Cooper (to Jul 05)
Health Projects Co-ordinator Rachel Cooper (from Jul 05)

ADMINISTRATION & BUILDING

Caretaker Dave Bogg
Cleaners Jason Hu (to Aug 05)
Ghulam Hussain (to Aug 05)
Chang Huang (May 04 to Aug 05)
Tebogo Masale (from Aug 05)
Office Manager Helen Pickersgill (to Sep 04)
Building Manager Sharon Edwards (from Oct 05)
Reception/Administration Deb Collett
Danielle Eaves (Sep 04 to Jan 05)
Reception/Admin/Finance Lisa Smith (to Sep 04)

INFORMATION SERVICE

Information Officer Peter Horner (to Jan 05)
Paul Colley (Jan to Jul 05)
Amy Harrison (from Jul 05)
Information Assistant Paul Colley (to Jan 05)
Publications Officer Paul Colley (from Aug 05)

VOLUNTEERING

Volunteer Bureau
Volunteer Bureau Organiser Chris Sutherland (to Aug 04)
Volunteer Development Worker Ann Marie Maguire (to 01 Apr 05)
(from April 05 the Volunteer Centre became part of Volunteering Bradford which is a separate organisation).

BFUNDED

Funding Information Officer Gil Ejsymontt (to Aug 04)
Funding Support Officer Margaret Danbury (from Aug 04)

YYON

Youth Organisations Strategy Development Officer Kerr Kennedy
Communications Officer Bushra Hussain

FINANCE

Finance Officer Alan Pinder

HEALTH

CPA Ltd Staff

Payroll Manager	Jane Durrans	Senior Payroll Officer	Kamran Khan
Bookkeeper & Client Liaison Officer	Ann Taylor	Payroll Officer	Sue Highmore
Senior Payroll Officer	Aimee Szpara	Payroll Officer	Elaine Banks

TRUSTEES

Trustees April 04 to September 05

Elected to serve until 2007

Yvonne Bramall
Celia Dawson (Vice Chair)
David Odunukwe
Audrey Raistrick

Co-options

Norah Hepple (from Feb 05)
Ashok Nair (from April 05)

Observer

Abdul Ismail

Elected to serve until 2006

Sonya Douglas (Treasurer)
Dorine Nakuti (to Nov 04)

Elected to serve until 2005

Bernard Crowe
Susan Crowe (Chair)

Sub-Committees

Finance & General Purposes

Susan Crowe
Celia Dawson
Sonya Douglas (Chair)

Personnel & Development

Yvonne Bramall
Susan Crowe
Celia Dawson
Established Feb 05

Volunteer Bureau and Youth Volunteering Development Project Steering Group did not convene from April 04 to April 05, when both became part of Volunteering Bradford, which is a separate organisation.

Bradford CVS membership of Other Bodies

- Bradford Building Communities Forum
- Bradford Law Centre (affiliate)
- Bradford Resource Centre
- CNet
- Community Work Training Company
- National Association of CVS (NACVS)
- Volunteer Development England
- National Centre for Volunteering
- Y & H Regional Forum for Voluntary & Community Organisations

BRADFORD CVS MEMBERS

FULL MEMBERS (as at September 2005)

1 in 12 Club
36th Bradford Brownies & Guides
Able All
Abu Hurairah Islamic Institute
ACLI - Christian Association of Italian Workers
Action for Black Community Development (ABCD)
Action for the Odsal Community
Afghan Community & Welfare Association
Africa Network (ANET)
African Caribbean Achievement Project
African Refugee Health Access & Support (ARHAS)
Age Concern Bradford & District
Airedale & Bradford Crossroads Limited
All Saints Landmark Centre
Allergrange Community Service
Allerton & District Disabled, Carers & Senior Residents Association
Allerton Community Association
Allerton Darby & Joan Club (WRVS)
Alzheimer's Society - Bradford Branch
arc (formerly Arthritis Research Campaign)
Arthritis Care
Artworks
Ashiana Elderly Daycare Centre
Asian Cultural Association
Asian Disability Network (ADN)
Asian Women & Girls Centre
Assisi House Project
Association of New Arrivals
Ataxia Self Help Group
Attock Community Association
Bangladesh People's Association
Bangladeshi Community & Cultural Organisation
Bangladeshi Community Association
Bangladeshi Youth Organisation
Barnardo's CANA (Churches & Neighbourhood Action)
Barnardo's Queens Road Project
Barnardo's Street & Lanes Project (SALS)
Barnardo's Yorkshire
Bazm-E-Urdu Bradford
BIASAN (Bradford Immigration & Asylum Support & Advice Network)
Bierley Community Centre
BLAGY
Blenheim Project
Bolton Woods Community Centre
Bradford & Airedale Mental Health Advocacy Group (BAMHAG)
Bradford & District Autistic Support Group (BADASG)
Bradford & District Womens Forum
Bradford Access Action
Bradford Action For Refugees
Bradford African Women's Organisation
Bradford Alliance on Community Care Ltd (BACC)
Bradford Animal Rights Group
Bradford Area Occupational Health & Safety Forum
Bradford Area Play Association
Bradford Association of Support Carers
Bradford Bereavement Support
Bradford CAB (Citizens Advice Bureau)
Bradford Cancer Support
Bradford Centre for Indian Classical Music
Bradford Childminding Association
Bradford City Centre Project Ltd
Bradford City Farm
Bradford Community Broadcasting (BCB)
Bradford Community Environment Project (BCEP)
Bradford Community Transport
Bradford Curry Project
Bradford Cyrenians
Bradford Deaf Children's Society
Bradford Disability Support Service
Bradford District Tenants & Residents Federation
Bradford Educational & Cultural Association of Sikhs (BECAS)
Bradford Environmental Action Trust (BEAT)
Bradford Environmental Education Service (BEES)
Bradford Epilepsy Parents Support Group (BEPS)
Bradford Foyer
Bradford Gingerbread Centre
Bradford Great Lakes Community Association
Bradford Joint Training Board
Bradford LGB Network
Bradford LGB Strategic Partnership
Bradford Live At Home Schemes
Bradford Moor Asian Women & Girls
Bradford Nightstop
Bradford Occupational Health Project
Bradford Parks 'Male' Veterans Association
Bradford Pensioners' Association
Bradford People First
Bradford Police Club for Young People
Bradford Rape Crisis & Sexual Abuse Survivors Service
Bradford Relate Centre
Bradford Resource Centre (BRC)
Bradford Sport & Recreation Association for People with Disabilities
Bradford Sunni Muslim Khalifa Society
Bradford Talking Magazines
Bradford Theosophical Society
Bradford Toy Library
Bradford U3A
Bradford Under Fives Association

Bradford Unitarian Church - Russell Street
Bradford Urban Wildlife Group
Bradford Voluntary Emergency Service
Bradford Waste Chasers Ltd
Bradford Women's Aid
Bradford Writer's Circle
Bradford Youth Africa
Bradford Youth Development Partnership (BYDP)
Bridge Project
British Red Cross Society
Brunel and Family Housing Association Ltd
Buttershaw Christian Family Centre
Buttershaw Millennium Green Trust
Café West
CARE (Community Association for Regeneration of Estates)
Carers UK Bradford & Bingley Branch
Cathedral Centre
Centre for Sustainable Development
Chain Street Tenants & Residents Association
Chantelle Bleu Memorial Fund
Charity Africa 2000
CHAS Housing Advice Service
Choice Advocacy
Christian Youth Centre - Akunza-Migili-Lafia Nigeria
Christians Against Poverty
Church of God of Prophecy
City of Bradford YMCA
Civil Volunteers Organisation Bradford
Claremont Community Trust Ltd
Clayton History Group
COM-B Computing Bradford
Commonweal Collection
Community Association of Great Horton
Community Unity
Community Work Training Company
Community Works
Contact Support Service
Cosmos Productions
Council for Mosques Khidmat Centre
Counselling Care Clinic
Crank It Up - Cycling Opportunities For All
Denholme Elders Network
Diocese of Bradford
Disability Advice Bradford
Dominica Association
Downs Support Group Bradford
Duke of Edinburgh's Award Association (Bradford)
Dunsford Over 55s Club
e:merge (Laisterdyke) Limited
East African Muslims Association
Eastern Arts
Eccleshill Community Playgroup
Eccleshill Horticultural Association
Eccleshill Mechanics Institute
Eccleshill United Football Club
Education Advice Service for Adults (EASA)
Edward's Rainbow Centre
English Congolese Community
Epilepsy Action - Bradford Support Group
Ethical Care
FABRIC - Forum for the Arts in Bradford
Fairweather Project (Bradford) Ltd
Federation of African & Caribbean Elders (FACE)
Fibromyalgia Support & Carers (WY) Group
Flame FM Bradford
Forum Focussed on Pensioner Power
Foundation Housing - Bradford
Freehand Theatre
Friend Bradford
Friends of Bradford Youth Players
Frontline Initiative
FSU Bradford
Full 360 Limited
Genghis Khan Mongolian Community Association
Gingerbread Housing Project
Girlington Action Partnership
Girlington Advice Centre
Girlington Community Centre
Girlington Elderly Community Association
Good Neighbour Project
Grange Interlink Community Association
Great Horton Action Group
Great Horton Methodist Circuit
Greenhill Leeds Road Community Church
Guide-Line
Gurdwara Guru Nanak Dev Ji
Haworth Road Neighbourhood Association
HCCC - Daylight Centre
HCCC - Playcentre
Hindu Cultural Society of Bradford
Holmewood Activity Centre
Holmewood Kidzone
Holmewood Toy Library
Holmewood Trust Executive
Home-Start Bradford North
Hopes Centre
Horton & Wibsey Bereavement Care Association
Horton Bank Top Playgroup
Horton Housing Association
Horton Outreach

BRADFORD CVS MEMBERS

Humsaath - NSPCC
Idle Baptist Church & Community Centre
J W School of Dance
Joint Activities Service
Justrade Ltd (The Fairtrade Café)
Kala Sangam
Labrys Trust
LEAP Project - Children's Society
Leeds & Bradford ASBAH
Leeds & Bradford Dyslexia Association
Leeds Accommodation Forum
Leeds Counselling (WPF)
Legrams Lane Community Project
Legrams Lane Under 5's & Women's Association
Life Education Bradford
Light of the World Community Centre
Lighthouse Outreach
Little Lane Café
Lower Grange & Allerton Young People's Project
Madhav Elderly Day Centre
Maendeleo Refugee Youth Club
Making Space
Manningham & Gillingham Youth Partnership
Manningham Mills Community Association Ltd
Manningham Project
Manningham Youth Action Group
MAPA
Melbourne Neighbourhood Association
Memory Bank
Mencap - Holybook Centre (OCP/HALDD/PCP)
MENCAP Community Support Team
Millan Centre
Mind in Bradford
Mind the Gap Ltd
Mortimer Avenue Regeneration Group
MS Friends (Multiple Sclerosis Friends)
Multi Agency Supported Tenancies Scheme (MASTS)
NACRO - BAIL ISSP
National Childbirth Trust - Bradford & Airedale Branch
New Horizons - Wyke
New Seymour Crew
Newlands Local Enterprise Project
Newton Street Day Centre
Nigeria Friendship Society (NFS)
Northern Older Lesbian Network (NOLN)
Odsal Residents Association
Off The Record
Oriental Arts (Bradford) Ltd
Out of Hours Project
Pan African Arts & Cultural Group
Pankhurst Community Pantry
Paradise Greens Community Gardens
Parkinson's Disease Society
Pay & Employment Rights Service (Yorkshire) Ltd
Peacemakers
Piccadilly Project
Playspace
Pollard Park Residents Association
Pondside Neighbourhood Group
Priestley Centre
QED.UK
Queensbury Support Centre
Quest (Yorkshire)
Radio Royal
Ravenscliffe Community Association
Ravenscliffe Community Development Project
Right Track Foundation Ltd
Rouge Arts (UK) Ltd

Royds Advice Service
Royds Community Association
SACAR
SAFE Project - Safe Areas For Everyone
Salvation Army - Holmewood
Salvation Army - Wibsey
SAWHAA
Scope - Yorkshire & North East Team
Scope in Bradford
Sedbergh Youth & Community Centre
Seymour Residents & Tenants Association
Shahjalal Islamic Society
Shree Prajapati Association
Sikh Cultural Society
Sikh Women & Children's Association
South Asian Females Empowered (SAFE)
South Bradford Community Network
Springfield Youth & Community Centre
St Andrew's Methodist Church
St Augustine's Church & Parish Centre
St Christopher's Church, Holme Wood
St John's Centre, Fagley
St John's Church, Great Horton
St John's Church, Thorpe Edge
St Luke's Eccleshill Day Centre
St Mary's Pre-school Playgroup
St Matthew's (Allerton) Credit Union Ltd
St Peter's Church, Allerton - Parochial Church Council
Step 2 Young People's Health Project
Survivors West Yorkshire
Sutton Community Association
Sycamore Court Tenants & Residents Association
TALUK - The Asian Link UK
The Aldo Trust
The Arc
The Thornbury Centre
Thornbury Youth & Community Centre (TYCC)
Thornton & Allerton Community Association
Thornton Antiquarian Society
Thorpe Edge Community Project
Touchstone
Triangle & Royal Associations
UCAN
Ummid (Second Chance Project)
United Cultural Network
United Nations Youth & Student Association - Bradford
United Youth Forum
Vicar Lane Housing Scheme
Volunteer Reading Help
West Bowling Local History Group
West Bowling Youth Initiative
Westwood Park Cricket Club
Womenzone Community Centre
Woodside Action Group
Word of Grace Ministries
WYCAS (West Yorkshire Community Accounting Service)
Wyke Christian Fellowship
Yorkshire MESMAC
Youth Base
Zephaniah Music Trust

ASSOCIATE MEMBERS

CBMDC - Tenant Involvement Section
Oasis School of Human Relations
Public Health Team (Airedale PCT)

INDIVIDUAL MEMBERS

Rosemary Harris, Elizabeth Mitchell, Nazim Hussain Naqui, Anne Sheikh, and Liz Walker

TREASURER'S REPORT

Overall Position

There can be no denying that Bradford Community & Voluntary Service had a very difficult year in financial terms in 2004-5.

The Original Estimate for 2004-5 for the "Core" or Main Account (Unrestricted Funds) was a deficit of £27,460. In contrast to the two previous years, such a forecast proved optimistic rather than pessimistic, and the actual result of the year for the Core was a deficit of £60,241, taking the balance on Unrestricted Funds at 31/03/05 to £41,557. This figure represents the Company's "Reserves".

The deficit was considerably worsened by the loss to BCVS caused by the cancellation of the Time Givers project by the Big Lottery Fund in October 2004, a matter already referred to in the Treasurer's report for 2003-4. In 2004-5, the final cost to BCVS in terms of returnable funding and disallowed expenditure was £19,069. If this figure was excluded, the deficit for the year would have been £41,172 compared to the original forecast of £27,460, an overspend of £13,172.

Considering the reasons for this overspend, it is necessary first of all to disregard the effect on both income and expenditure of accounting changes, namely the transfer of the Volunteer Bureau and Health Partnership projects' finances into separate funds. Notwithstanding, total **income** to the core was £168,819 compared to an adjusted estimate of £171,030, a shortfall of £2211. **Contributory** factors were reductions in Photocopying Sales (-£787), Briefing Bradford Income (-£787) and Training Income (-£1097), offset to a degree by higher than expected income on Postage (+£788) and Rents and Service Charges (+£1460).

On the other hand, total **expenditure** for the Core was £209,991 compared to an adjusted estimate of £198,490 (+£11,501). **Principal** variations contributing to this figure included staff costs (+£4241 overall), contracted services (+£5,735) and depreciation (+£3,007).

Reserves Policy

It is the policy of BCVS that unrestricted funds (i.e. those which have not been designated for a specific use) should be maintained at a level equivalent to between three and six months running costs. The Trustees consider that 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 level of activities while consideration is given to ways in which additional funds may be raised.

At the 31st March, 2005, the level of reserves (£41,557) was less than the minimum figure dictated by the policy (approx. £52,000). Accepting that the Time Givers loss was very much a "one-off", the trustees considered it appropriate to continue the current level of activity until the completion of a thorough financial review in October/November, 2005.

Restricted Funds

Specific projects are known as "Restricted Funds" because they are financed from grants, from various sources, which cannot be used for any other purpose. Therefore, they are accounted for separately.

In 2004-5, active projects included Anti-Racism Peer Project, Bfunded, Black & Asian Health Development, CES Outcomes, Children's Fund Local Network, Database Partnership, Health Partnership, Neighbourhood Support Fund, Volunteer Bureau, Transforming Youth Work, Bradford Youth Volunteering Development Project and Voluntary Youth Organisations Network (VYON). The total combined balance on these funds at 31/03/2005 was £124,149.

Associated Undertaking

The full accounts contain details of the activities of Bradford Community Payroll & Accounts Limited (CPA), the BCVS trading company. CPA made a surplus of £8,709 in 2004-5, and retained £3,709 as additional working capital. The remaining £5,000 was covenanted to BCVS.

Significant Developments since 31/03/2005

The overall financial position continues to cause concern, and extra work has been devoted to analysing the overheads of the organisation and producing a "full cost recovery" system in an attempt to absorb them. This system when complete should form the basis of budgeting for 2006-7.

There has been no increase in the main grant from Bradford Council between 2004-05 and 2005-6, despite BCVS having to absorb cost inflation of at least 2.5 %. In simple terms, our Council commission does not cover the actual cost of services which it is intended to pay for.

Four projects covered by the "Change-Up" umbrella have commenced in BCVS during 2005-6, and these have been allocated new "classes" within the accounting system.

Summary of Financial Statements

The financial statements overleaf are a summary of information abstracted from the annual accounts. These do not contain sufficient information to permit a full understanding of the results and financial position of BCVS. For further information, the full annual accounts and auditor's report, which contains no qualifications, should be consulted. After consideration at the AGM, this report and the full accounts will be delivered to the Charity Commission.

Main Supporters

BCVS would like to thank the following for their valuable financial support in 2003-4 - Bradford Council, the four

TREASURER'S REPORT

local PCTs, Community Development Foundation, Community Network, European Regional Development Fund, Neighbourhood Renewal Fund, Bradford Youth Service and Connexions West Yorkshire.

Finally, I would like to offer my thanks to Alan Pinder, our Finance Officer, whose detailed oversight allows the Trustees to have such a good grasp of the financial situation.

The full annual accounts for the year ended 31/03/2005, and the summary accounts overleaf (which have been extracted from the full accounts) were approved by Finance & General Purposes Committee on 21st December 2005.

Sonya Douglas
Treasurer

SUMMARY ACCOUNTS

For comparative purposes, figures for the previous year are included.

BALANCE SHEET AS AT 31 MARCH 2004

	<u>2004</u>
Fixed assets	
Tangible assets	11,638
Current assets	
Stock	3,942
Debtors	105,109
Cash at bank and in hand	<u>129,208</u>
	<u>238,259</u>
Creditors	
Amounts falling due within one year	<u>(8,505)</u>
Net current assets	<u>229,754</u>
TOTAL ASSETS LESS CURRENT LIABILITIES	<u>241,392</u>
Represented by:	
Funds	
Restricted fund	139,594
Unrestricted funds	<u>101,798</u>
	<u>241,392</u>

STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 31 MARCH 2005

	General Funds	Restricted Funds	Total Funds	2004
	£	£	£	£
INCOME AND EXPENDITURE				
Incoming resources				
Donations and legacies	127,018	-	127,018	127,018
Activities in furtherance of the charity's objectives	32,907	287,318	320,225	320,225
Investment income	5,588	-	5,588	5,588
Other incoming resources	<u>54,168</u>	<u>4,943</u>	<u>59,111</u>	<u>59,111</u>
Total income	<u>219,681</u>	<u>292,261</u>	<u>511,942</u>	<u>511,942</u>
Resources expended				
Cost of generating funds	-	-	-	-
Charitable expenditure				
Management and administration	105,130	30,755	135,885	135,885
Direct charitable expenditure	<u>99,362</u>	<u>276,310</u>	<u>375,672</u>	<u>375,672</u>
Total expenditure	<u>204,492</u>	<u>307,065</u>	<u>511,557</u>	<u>511,557</u>
Net incoming/(outgoing) resources for the year	15,189	(14,804)	385	385
Brought Forward at 1 April 2004	<u>86,609</u>	<u>154,398</u>	<u>241,007</u>	<u>241,007</u>
TOTAL FUNDS CARRIED FORWARD	<u>101,798</u>	<u>139,594</u>	<u>241,392</u>	<u>241,392</u>