

Charity Registration No. 1150422

Company Registration No. 07623914 (England and Wales)

**ACE-ACTION IN CAERAU AND ELY
ANNUAL REPORT AND FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2020**

ACE-ACTION IN CAERAU AND ELY

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ACE-ACTION IN CAERAU AND ELY

CHAIRMAN'S STATEMENT

FOR THE YEAR ENDED 31 MARCH 2020

Chair's report

Routine thanks to the staff, the volunteers and my fellow trustees won't cut it this year.

Despite all the worries and stress, and whether they are furloughed, self-isolating, struggling with Zoom, confined to the weirdness of home working, or untiringly delivering essential services on the front line, everyone has played the most extraordinary role. And they continue to do so as regulations change from month to month.

This year my admiration and thanks for their flexibility, skills and commitment, which have in the past often been buried at the bottom of my reports, must come at the top. It's not just that they have been vital for ACE; they've been vital for Ely and Caerau.

Many charities may report gloomily that 2020 was a year when nothing much happened because of the pandemic. ACE as ever, though, has refused to stand still. If anything the pace of change is accelerating.

As the government-funded Community First programme, on which ACE was founded, was drawing to a close in 2018 we were thinking we might need to shrink the staff down to a core of just five or six. This year we reached 35. The range and scope of our work is no less striking.

The list of activities has grown from training and a few community support roles to include food retailing, community arts, heritage development, fuel poverty support, mental health resources, volunteering development, management services for other organisations, a community advice consultancy, and even bereavement research. Meanwhile, a £300,000 renovation programme at the Dusty Forge has transformed workspaces and facilities for the public and staff.

Getting here has required a monumental fundraising effort by senior staff, and a quality harder to pin down – a reputation for high quality service delivery. Funders from charitable trusts to the NHS are resourcing ACE because they are confident we will change people's lives for the better.

Fundraising success augmented by trading income from training, consulting and contract work has gradually produced a healthy reserve fund. This is essential to protect the long-term future of our core charity. But it has also given us the confidence to create our first dedicated volunteer development post, reflecting our commitment to helping local people shape the services they receive. Another long-standing ambition was achieved in November – investing in property to house people who need support, by purchasing a house immediately next door to the Dusty Forge.

Despite all this success, the challenges remain significant. Money in future will be much harder to come by. So we must keep improving our financial management, stay focussed both on our key charitable priorities and on attracting earned income, and maintain the tricky balance between the two. An upgraded Strategic Plan will help with this.

Our greatest challenge, though, will be emotional as well as practical. Our Director and co-founder John Hallett is standing down next spring, and the months ahead will be dominated by efforts to safeguard his vision and replicate his very considerable management skills. On the other hand, I don't know a comparable organisation whose rock-solid foundations and endlessly resourceful staff are better prepared for such a task.



.....
Mel Witherden

Chairman

Dated: 20-01-2021

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (INCLUDING DIRECTORS' REPORT)

FOR THE YEAR ENDED 31 MARCH 2020

The trustees present their report and accounts for the year ended 31 March 2020.

The financial statements have been prepared in accordance with the accounting policies set out in the notes to the financial statements and comply with the charity's governing document, the Companies Act 2006 and "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

ACE–Action in Caerau and Ely is a community organisation located in West Cardiff. We have over 1000 local members, many of whom are active contributors to local community development and regeneration efforts. We are very proud that over half our staff team live in Ely and Caerau and many projects and activities are run with or by volunteers. We manage three community buildings and deliver a range of community based activities that help people, many of which you will read about in this annual report.

This vision that shapes our annual activities remains to develop the capacity and skills of the members of the socially and economically disadvantaged communities of Cardiff in such a way that they are better able to identify, and help meet, their needs and to participate more fully in society, and the promotion for the public benefit of urban regeneration in areas of social and economic deprivation in the area of Cardiff. We do this by all or any of the following means:

1. the relief of poverty in such ways as may be thought fit;
2. the relief of unemployment in such ways as may be thought fit, including assistance to find employment;
3. the advancement of education, training or retraining, particularly among unemployed people, and providing unemployed people with work experience;
4. the provision of financial assistance, technical assistance, or business advice or consultancy in order to provide training and employment opportunities for unemployed people in cases of financial or other charitable need through help;
5. in setting up their own business,
6. the creation of training and employment opportunities by the provision of workspace, buildings and/or land for use on favourable terms;
7. the maintenance, improvement or provision of public amenities;
8. the provision or assistance in the provision of recreational facilities for the public at large and/ or those who, by reasons of their youth, age, infirmity or disablement, poverty or social and economic circumstances, have need of such facilities;
9. the provision of public health facilities and childcare;
10. such other means may from time to time be determined subject to the prior consent of the Charity Commissioners for England and Wales.

ACE will work with communities to achieve lasting positive change for an equal and just Cardiff by:

- Mobilising local people behind a shared vision
- Co-producing services and activities that make use of assets and meet needs
- Driving positive social change, making our communities fairer and more inclusive
- Securing income and maximising community assets for sustainability and community resilience
- Working closely with private, public and third sector organisations to secure the benefits of their resources for our communities

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT) FOR THE YEAR ENDED 31 MARCH 2020

ACE will nurture and develop local assets and opportunities to meet needs through the following types of projects, activities and services:

- Community support, including crisis support and personal finance help
- Health and wellbeing work, including mental health support and training
- Training and support for the unemployed
- Work with children, young people and families
- Community-led activity
- Heritage, arts and culture activities
- Social enterprise and local economic development
- Community and citywide influencing and campaigning.

The strategies employed for continuity are:

- Building the capacity to deliver and develop: ACE has achieved an impressive track record for effective project delivery and innovation. It is also encouraging to see a significant increase in ACE's capacity and ability to deliver work, and to see the planned shift from Communities First being realised. We will capitalise on these strengths to create an ambitious programme to develop the charity, its activities, and our capacity for effective delivery
- Providing services directly: ACE has developed a strong range of services based on identified needs which support the communities it serves. Future work will build on these activities, and we will monitor and evaluate progress to further develop projects which address key needs.
- Continuing to diversify income streams: ACE's recent dependency on Communities First's single tightly controlled funding programme has inevitably created a legacy of financial vulnerability - although this weakness has been very significantly reduced since 2013 by diversifying activities and income sources. ACE will continue actively to broaden its income streams by pursuing opportunities for social enterprises, contracting and rental income, as well as direct grant funding.
- Optimising the use of existing buildings and space: ACE has successfully developed new uses for three redundant community buildings. Each building is an anchor for the delivery of planned projects and each will have distinct functions for different demographics in the community. ACE will closely monitor the current use of its buildings and will plan to optimise their future deployment for income generation and sustainability.
- Planning carefully and prudently: As it has grown ACE has made great progress in undertaking increasingly complex financial planning. We will continue to plan carefully with an annual costed budget and considered operation plans. These will aim to allow room to invest and develop whilst prudently delivering on set objectives and activities.
- Building partnerships: Partnership building and working collaboratively is one of our most important achievements. ACE will continue, within the scope of its resources, to deliver partnerships with other likeminded organisations.
- Utilising others' capacity and contributing to their services: Post-Communities First changes in public policies on poverty, employment and health are likely to alter the relationship between ACE and its former client base. ACE will work to establish itself as significant contributor alongside partner and competitor organisations which deliver services that ACE no longer has the capacity for. There will be a particular focus on employability, enabling ACE buildings to be a hub for service providers to engage participants and deliver their programmes from. This is essential for Ely and Caerau residents who are seeking employment and the continued success of ACE's social businesses.
- Maintaining our good name: The organisation has developed a strongly positive reputation across the city and is valued in communities, the third sector and the local authority. ACE will work to protect its good name by devoting appropriate resources to quality control and pro-active public relations.
- Mobilising ACE's reputation and influence: Our successful track record and high reputation give ACE the potential to have a positive impact elsewhere. ACE will work to maintain its relationships, influence policies in the voluntary and public sectors, and advocate for the communities it serves at respective levels.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT) FOR THE YEAR ENDED 31 MARCH 2020

The strategies employed for growth:

- Creating opportunities to develop new work: Freedom from Communities First potentially liberates ACE to undertake a wider range of activities. But it will not be easy to create income-generating initiatives to address the long-term threat posed by the inevitable funding gap. ACE will devote resources and effort to expanding promising projects such as ACE Training and to creating financially viable new enterprise and community projects.
- Expanding the area of operation: ACE's origins, history and goals are rooted deeply in the Ely and Caerau area of Cardiff. But our experience and our effective delivery of anti-poverty programmes here has attracted interest in our services elsewhere. While retaining its primary commitment to improving the quality of life of Ely and Caerau residents, ACE will seek service delivery and contracting opportunities in other areas of Cardiff and beyond with the aim of generating income and building long-term sustainability.
- Expanding volunteering: ACE has comprehensively demonstrated the many personal and community benefits of voluntary work. The end of Communities First creates the scope and heightens the need to expand volunteering activity. ACE will undertake a new programme of work, within its core values of community asset development and coproduction, to actively promote volunteering and attract, train and support volunteers to undertake work within ACE and in the wider community.
- Acquiring and developing new buildings: Developing property assets is a widely used mechanism for improving the sustainability of community initiatives. ACE will seek out fresh opportunities on an ongoing basis for acquiring and developing land and new and existing buildings. It will also continue to explore desirable new projects and potential partnerships where relevant. This could include joint ventures with the public sector (CCC or the Health Board), housing initiatives, and further community asset transfers.
- A new focus on monitoring and evaluation: Existing (Communities First) monitoring systems are inadequate. ACE will redefine how it monitors and evaluates its work, and develop a new manageable approach which can be applied flexibly to the full range of its activities. While this is currently being addressed through the CAF Resilience work it will be important to review policies and practice as part of annual planning work.
- ACE Board of Trustees: Membership of the ACE Board is influenced by the conscious need to preserve a balance between local representation and the skills needed for the governance of a dynamic charity. But the value of Trustees with specialist knowledge is likely to grow as the charity's work and finances become more complex. ACE will maintain its policy requiring that at least half of its trustees should live or work in Ely and Caerau. But changing priorities and challenges will be kept continuously under review so that the board is prepared to attract and appoint new board members with relevant expertise when they are needed.

Criteria to measure success

It is crucial that we gather information that tells us whether or not our Theory of Change, Strategic Plan and day-to-day activities are effective in meeting our aims and objectives and fulfilling our vision. In the past, this 'monitoring and evaluation' work has been heavily influenced by the requirements of the Welsh Government. We have taken the opportunity to design a new approach that puts organisational learning at its heart. We want everyone involved in ACE – staff, volunteers, trustees, members, participants and partners – to be reflecting on our experiences together, to be identifying what works (and what doesn't!) and to be getting better at what we do. We will use the following approaches to put people's experiences at the heart of our learning:

- Online surveys, promoted through social media. These will seek basic information from a large and diverse group of people regarding their experiences of engagement with ACE. Did they feel welcome and valued? What changed for them as a result? Will they come back? Some of you may have responded to one of these already. If not, we'd encourage you to do so!
- The collection of 'Most Significant Change' stories. A handful of personal stories of change will be collected by trained story collectors. These will explore, in detail and in their own words, what has changed for people as a result of their involvement with ACE. These stories will be discussed amongst panels of participants, staff, volunteers and partners, allowing a collaborative approach to learning and to understanding the significance of each story for how ACE works and how we could work better. You will see some early examples of these transformational stories in the pages of this report.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT)

FOR THE YEAR ENDED 31 MARCH 2020

- Project specific interviews and surveys. These will collect demographic information and feedback related to specific projects. They will be particularly useful in meeting the monitoring and evaluation requirements of project funders and will be designed specifically to meet these needs.

The collaborative learning from these approaches will be used to review and update the Theory of Change and Strategic plan and to make changes to our practice where necessary. We are looking forward to becoming an organisation with learning and development at its heart.

Achievements and performance

Following success in the 2017 Times Higher Education Awards ACE was named Thriving Charity of the year and runner up for Outstanding Charity of the Year at the 2019 Welsh Charity Awards.

ACE's work is used as a good practice case study by the Co-production Network Wales and is regularly used as a case study by the Welsh Government to illustrate their 'Prudent healthcare' policy. Our delivery of the Communities for Work programme was recently rated top out of all deliverers in Wales.

Throughout 2019-20 we have continued to build on work supported by the Charities Aid Foundation (CAF) under their Resilience programme. Specific work has included the completion of a new Strategic plan, outlining a clear vision for the future and articulating how work will be achieved. Reviewing our marketing and communication work, implementing change and investment to support ACE to grow carefully and reach participants, partners and customers. We have continued to diversify income, developing a number of new enterprise activities, broadening our training services offer and exploring longer term asset development opportunities.

This has helped us build on strong foundations to ensure our sustainability for a bright future.

In shaping our objectives for the year and planning our activities, the trustees have considered the Charity Commission's guidance on public benefit, including the guidance 'public benefit: running a charity (PB2)'. ACE – Action in Caerau and Ely relies on grants and the income from fees and charges to cover its operating costs. Access to our activities is important to us and is reflected in our approach to project planning through 'Coproduction'; we endeavour to encourage all within our community to take part and shape our activities on an equal basis. The activities we provide is to be enjoyed by all from those attending local schools or the higher education colleges through to our work with particular appeal to our older residents.

How we choose to work is as important to us as what we actually do. We are committed to working with local people as full participants in the design and delivery of projects, services and activities. We experience and treat our community not primarily as a problem needing solving but as a vibrant network of communities that has many assets and opportunities which have been undervalued and ignored – these include skills, knowledge, experience, social networks, good will, buildings, land, resources, culture and heritage. These commitments mean we are strongly influenced by the theories and practices of 'Asset Based Community Development' and 'Co-production'.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT) FOR THE YEAR ENDED 31 MARCH 2020

Financial review

ACE's future is incredibly exciting, we are a community led charity which has a plan, purpose, and a fantastic group of volunteers, trustees and staff. During our first 5 years of operation ACE has added over £5 million to the local economy across Cardiff West, whilst a large proportion of this income was a result of the Welsh Government Communities First programme; over £2 million has been gained through social enterprise, grant applications and fundraising. ACE is now a charity standing in its own right, working with residents to see meaningful change across communities – this is a huge achievement which continues to address an unfair 'stigma' attached to Ely and Caerau, something residents of Ely and Caerau can be really proud of.

We have continued to build on a firm foundation of strong financial policy and effective financial management through 2019-20. Income in 2019-20 was spread across 24 projects, delivering in Ely and Caerau and other communities in Cardiff. ACE has been successfully following its strategic plan objective to diversify income streams to address the announcement of the ending of the Communities First programme in 2017. During 2019-20 ACE received £1,055,219 of income from various funders, with the biggest funder accounting for only 28% of ACE's total income for the year. ACE has also self-generated £115,357 via social enterprise such as rental, consultancy work and training, making good progress towards current and future plans.

ACE has also continued to run the community building (Dusty Forge) during 2019-20, whilst providing a significant contribution to delivery and making activities more accessible, it has been realised on a peppercorn rent with low overheads. Rental income has provided a source of reliable income which has enabled further investment in the facility and the development of increased community ownership.

ACE's financial performance and position going forward is healthy but still reliant on key areas of funding. Future work is likely to contract the charity's short term activities but an increasing reserve and diversification of funding and enterprise activities will ensure the charity's longer term operation.

Transactions and Financial Position

The Statement of Financial Activities shows a net unrestricted surplus for the year of £101 and our unrestricted reserves stand at £264,650.

Tangible Fixed Assets for use by the charity

Details of movements in fixed assets are set out in note 11 to the financial statements.

Investment Policy and Returns

The trustees have considered the most appropriate policy for investing funds and have found that placing monies on deposit with the Co-operative Bank is the most appropriate course of action to allow the necessary degree and flexibility.

Reserves policy and going concern

The term "Reserves" is used to describe that part of ACE's income funds that is freely available for its operating purposes not subject to commitments, planned expenditure and spending limits. Reserves do not include endowment funds, restricted funds and designated funds.

ACE has historically operated under a basic reserves policy which reflects 3-6 months of operating costs. Free reserves currently stand at £159,855. This has not taken into extent classification of ACE's activities, or to how events such as Covid-19 can impact work.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT) FOR THE YEAR ENDED 31 MARCH 2020

Future level of reserves will be set by the ACE Finance Sub group, the ACE board of Trustees will approve on an annual basis. Reserves will be set through:

- Analysis of cash flow
- Analysis of existing funds and reserves
- Review of future income streams with an assessment of their reliability;
- Review of committed expenditure and how far this is controllable;
- Examination of past trends;
- Examining the likely changes in the main source of income;
- Assessment of how your charity may cope with changes in the main source of income;
- Studying the likely effects on the beneficiaries;
- Assessment of the risks facing the charity, and how likely these are to materialise;
- Forecasting levels of income in future years (taking into account the reliability of each source of income, and the prospects for opening up new sources);
- Forecasting expenditure in future years on the basis of planned activities;
- Analysis of any future needs, opportunities, contingencies or risks; and assessment of the likelihood of each of those needs arising, and the potential consequences for your charity not being able to meet them.
- Retention of key skills in the organisation - succession planning etc.

Plans for the future

Looking forward, through careful planning, creative thinking and community based delivery we will build on this success. ACE will enable community action through the direct provision of services, the development of community assets and social enterprise. We will access funding to support our work, and will work with people, community groups, organisations and businesses, directing our resources in a sustainable and effective manner.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT)

FOR THE YEAR ENDED 31 MARCH 2020

Structure, governance and management

Governing Document

ACE-Action in Caerau and Ely is a company limited by guarantee governed by its Memorandum and Articles of Association dated 8 April 2011. It is registered as a charity with the Charity Commission. Anyone over the age of 18 can become a member of the Company.

Appointment of trustees

All directors of the company are also trustees of the charity and there are no other trustees. The Trustees have the power to appoint additional trustees, as it considers fit to do so.

Directors/trustees are elected from the membership at an annual general meeting. Each year one third of the board of directors (those being the longest in office since their last election) stand down but are eligible for re-election without further nomination. The Memorandum and Articles of Association make allowances for an elected staff representative to sit as a full member of the board. Election takes place during the month following the AGM.

Trustee induction and training

All new directors/trustees receive a comprehensive induction session and an induction pack with essential information. In addition, they are offered monthly one-to-one catch up meetings with the ACE Development Manager.

Organisation

The board of trustees, which can have up to 12 members, administers the charity. The board normally meets monthly and there are sub-committees covering development and funding, HR, finance and audit, which normally meet monthly. The ACE Director is appointed by the trustees to manage the day-to-day operations of the charity. To facilitate effective operations, the Director has delegated authority, within terms of delegation approved by the trustees, for operational matters including finance, employment and community related activity.

Related parties and co-operation with other organisations

None of our trustees receive remuneration or other benefit from their work with the charity. Any connection between a trustee or senior manager of the charity, contractor, must be disclosed to the full board of trustees in the same way as any other contractual relationship with a related party. In the current year no such related party transactions were reported.

Pay policy for staff

The directors consider the board of directors, who are the Trust's trustees, and the senior management team comprise the key management personnel of the charity in charge of directing and controlling, running and operating the charity on a day to day basis. All directors give of their time freely and no director received remuneration in the year. Details of directors' expenses and related party transactions are disclosed in note 9 and 19 to the accounts.

The pay of the staff is appraised annually and normally increased in accordance with average earnings. In view of the nature of the charity, the directors benchmark against pay levels in other third sector organisations of a similar size run on a voluntary basis. The remuneration bench-mark is the mid-point of the range paid for similar roles adjusted for a weighting of up to 30% for any additional responsibilities.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT) FOR THE YEAR ENDED 31 MARCH 2020

If recruitment has proven difficult in the recent past a market addition is also paid with the pay maximum no greater than the highest benchmarked salary for a comparable role.

Risk management

The trustees have a risk management strategy which comprises:

- an annual review of the principal risks and uncertainties that the charity faces;
- the establishment of policies, systems and procedures to mitigate those risks identified in
- the annual review; and
- 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 the major financial risk for the charity. A key element in the management of financial risk is a regular review of available liquid funds to settle debts as they fall due, regular liaison with the bank, and active management of trade debtors and creditors balances to ensure sufficient working capital by the charity.

Attention has also been focused on non-financial risks arising from fire, IT security, market volatility, health and safety of staff and volunteers, food hygiene. These risks are managed by ensuring accreditation is up to date, having robust policies and procedures in place, and regular awareness training for staff working in these operational areas.

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT)

FOR THE YEAR ENDED 31 MARCH 2020

Reference and administrative details

Company number:

07623914

Charity number:

1150422

Registered office:

Our Place: Dusty Forge
460 Cowbridge Road West
Cardiff
CF5 5BZ

Trustees:

A O'Regan
G Pierce - Resigned 28 November 2019
G Yates - Resigned 28 November 2019
T Davies - Resigned 28 February 2020
J O'Keefe (Treasurer)
M Dixey
M Hulland
C Meredith - Resigned 28 November 2019
M Witherden (Chair)
T Cazenave - Resigned 28 November 2019
H McCarthy
D King - Appointed 16 September 2020
C Lannen - Appointed 17 September 2020
L Smith - Appointed 28 April 2020
J Roach - Appointed 5 January 2020
O Scott - Appointed 5 January 2020
D Wyatt - Appointed 16 January 2020

Secretary:

D Horton

Key management personnel:

J Hallett - Director
D Horton - Development Manager

Auditor:

Azets Audit Services
Ty Derw
Lime Tree Court
Cardiff Gate Business Park
Cardiff
CF23 8AB

Bankers:

The Co-operative Bank Cardiff
16-17 High St
Cardiff
CF10 1AX

Solicitors:

JMD Law Limited
26-28 James Street
Cardiff Bay
Cardiff
CF10 5EX

ACE-ACTION IN CAERAU AND ELY

TRUSTEES REPORT (CONTINUED)(INCLUDING DIRECTORS' REPORT) FOR THE YEAR ENDED 31 MARCH 2020

Auditor

In accordance with the company's articles, a resolution proposing that Azets Audit Services be reappointed as auditor of the company will be put at a General Meeting.



M Witherden - Trustee

Dated: 20-01-2021

ACE-ACTION IN CAERAU AND ELY

STATEMENT OF TRUSTEES RESPONSIBILITIES

FOR THE YEAR ENDED 31 MARCH 2020

The trustees, who are also the directors of ACE-Action in Caerau and Ely for the purpose of company law, are responsible for preparing the Trustees Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

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 charity and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that year.

In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

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

The trustees are responsible for the maintenance and integrity of the charity and financial information included on the charity's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

ACE-ACTION IN CAERAU AND ELY

INDEPENDENT AUDITOR'S REPORT

TO THE TRUSTEES OF ACE-ACTION IN CAERAU AND ELY

Opinion

We have audited the financial statements of ACE-Action in Caerau and Ely (the 'charity') for the year ended 31 March 2020 which comprise the statement of financial activities, the balance sheet, the statement of cash flows and the notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 *The Financial Reporting Standard applicable in the UK and Republic of Ireland* (United Kingdom Generally Accepted Accounting Practice).

In our opinion, the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2020 and of its incoming resources and application of resources, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

We have nothing to report in respect of the following matters in relation to which the ISAs (UK) require us to report to you where:

- the trustees use of the going concern basis of accounting in the preparation of the financial statements is not appropriate; or
- the trustees have not disclosed in the financial statements any identified material uncertainties that may cast significant doubt about the charity's ability to continue to adopt the going concern basis of accounting for a period of at least twelve months from the date when the financial statements are authorised for issue.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report, other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

ACE-ACTION IN CAERAU AND ELY

INDEPENDENT AUDITOR'S REPORT (CONTINUED)

TO THE TRUSTEES OF ACE-ACTION IN CAERAU AND ELY

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters in relation to which the Charities (Accounts and Reports) Regulations 2008 require us to report to you if, in our opinion:

- the information given in the financial statements is inconsistent in any material respect with the trustees report; or
- sufficient accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the statement of trustees responsibilities, the trustees, who are also the directors of the charity for the purpose of company law, are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

We have been appointed as auditor under section 144 of the Charities Act 2011 and report in accordance with the Act and relevant regulations made or having effect thereunder.

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: <http://www.frc.org.uk/auditorsresponsibilities>. This description forms part of our auditor's report.

ACE-ACTION IN CAERAU AND ELY

INDEPENDENT AUDITOR'S REPORT (CONTINUED)

TO THE TRUSTEES OF ACE-ACTION IN CAERAU AND ELY

Use of our report

This report is made solely to the charity's trustees, as a body, in accordance with part 4 of the Charities (Accounts and Reports) Regulations 2008. Our audit work has been undertaken so that we might state to the charity's trustees those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's trustees as a body, for our audit work, for this report, or for the opinions we have formed.



Azets Audit Services
Chartered Accountants
Statutory Auditor

.....27-01-2021

Ty Derw
Lime Tree Court
Cardiff Gate Business Park
Cardiff
CF23 8AB

Azets Audit Services is eligible for appointment as auditor of the charity by virtue of its eligibility for appointment as auditor of a company under of section 1212 of the Companies Act 2006.

ACE-ACTION IN CAERAU AND ELY

STATEMENT OF FINANCIAL ACTIVITIES INCLUDING INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31 MARCH 2020

	Notes	Unrestricted funds 2020 £	Restricted funds 2020 £	Total 2020 £	Unrestricted funds 2019 £	Restricted funds 2019 £	Total 2019 £
Income from:							
Donations and legacies	3	9,634	-	9,634	4,870	200,515	205,385
Charitable activities	4	4,091	1,053,466	1,057,557	76	492,390	492,466
Other trading activities	5	98,777	16,580	115,357	71,576	32,781	104,357
Investments	6	1,464	-	1,464	502	-	502
Total income		113,966	1,070,046	1,184,012	77,024	725,686	802,710
Expenditure on:							
Charitable activities	7	113,880	734,215	848,095	119,909	505,588	625,497
Net incoming resources before transfers		86	335,831	335,917	(42,885)	220,098	177,213
Gross transfers between funds		15	(15)	-	51,341	(51,341)	-
Net income for the year/ Net movement in funds		101	335,816	335,917	8,456	168,757	177,213
Fund balances at 1 April 2019		264,549	280,648	545,197	256,093	111,891	367,984
Fund balances at 31 March 2020		264,650	616,464	881,114	264,549	280,648	545,197

The statement of financial activities includes all gains and losses recognised in the year.

All income and expenditure derive from continuing activities.

The statement of financial activities also complies with the requirements for an income and expenditure account under the Companies Act 2006.

ACE-ACTION IN CAERAU AND ELY

BALANCE SHEET

AS AT 31 MARCH 2020

	Notes	2020 £	£	2019 £	£
Fixed assets					
Tangible assets	11	134,421		-	
Investments	12	10		10	
			<u>134,431</u>		<u>10</u>
Current assets					
Debtors	13	153,860		18,996	
Cash at bank and in hand		597,517		530,885	
			<u>751,377</u>		<u>549,881</u>
Creditors: amounts falling due within one year	14	(4,694)		(4,694)	
Net current assets			<u>746,683</u>		<u>545,187</u>
Total assets less current liabilities			<u>881,114</u>		<u>545,197</u>
Income funds					
Restricted funds	16	616,464		280,648	
<u>Unrestricted funds</u>					
Designated funds	17	104,795		104,795	
General unrestricted funds		159,855		159,754	
			<u>264,650</u>		<u>264,549</u>
			<u>881,114</u>		<u>545,197</u>

ACE-ACTION IN CAERAU AND ELY

BALANCE SHEET (CONTINUED)

AS AT 31 MARCH 2020


The company is entitled to the exemption from the audit requirement contained in section 477 of the Companies Act 2006, for the year ended 31 March 2020, although an audit has been carried out under section 144 of the Charities Act 2011.

The trustees acknowledge their responsibilities for ensuring that the charity keeps accounting records which comply with section 386 of the Act and for preparing financial statements which give a true and fair view of the state of affairs of the company as at the end of the financial year and of its incoming resources and application of resources, including its income and expenditure, for the financial year in accordance with the requirements of sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the company.

The members have not required the company to obtain an audit of its financial statements under the requirements of the Companies Act 2006, for the year in question in accordance with section 476.

These 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 20-01-2021


.....

M Witherden - Trustee

Company Registration No. 07623914

ACE-ACTION IN CAERAU AND ELY

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED 31 MARCH 2020

	Notes	2020 £	£	2019 £	£
Cash flows from operating activities					
Cash generated from operations	22		199,962		143,470
Investing activities					
Purchase of tangible fixed assets		(134,794)		-	
Interest received		1,464		502	
Net cash (used in)/generated from investing activities			(133,330)		502
Net cash used in financing activities			-		-
Net increase in cash and cash equivalents			66,632		143,972
Cash and cash equivalents at beginning of year			530,885		386,913
Cash and cash equivalents at end of year			597,517		530,885

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2020

1 Accounting policies

Charity information

ACE-Action in Caerau and Ely is a private company limited by guarantee incorporated in England and Wales. The registered office is c/o Our Place - Dusty Forge, 460 Cowbridge Road West, Ely, CARDIFF, CF5 5BZ, UK.

1.1 Accounting convention

The financial statements have been prepared in accordance with the charity's governing document, the Companies Act 2006 and "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)". The charity is a Public Benefit Entity as defined by FRS 102.

The financial statements are prepared in sterling, which is the functional currency of the charity. Monetary amounts in these financial statements are rounded to the nearest £.

The financial statements have been prepared under the historical cost convention. The principal accounting policies adopted are set out below.

1.2 Going concern

At the time of approving the financial statements, the trustees have a reasonable expectation that the charity has adequate resources to continue in operational existence for the foreseeable future. Thus the trustees continue to adopt the going concern basis of accounting in preparing the financial statements.

1.3 Charitable funds

Unrestricted funds are available for use at the discretion of the trustees in furtherance of their charitable objectives.

Designated funds comprise funds which have been set aside at the discretion of the trustees for specific purposes. The purposes and uses of the designated funds are set out in the notes to the financial statements.

Restricted funds are subject to specific conditions by donors as to how they may be used. The purposes and uses of the restricted funds are set out in the notes to the financial statements.

1.4 Incoming resources

Income is recognised when the charity is legally entitled to it after any performance conditions have been met, the amounts can be measured reliably, and it is probable that income will be received.

Cash donations are recognised on receipt. Other donations are recognised once the charity has been notified of the donation, unless performance conditions require deferral of the amount. Income tax recoverable in relation to donations received under Gift Aid or deeds of covenant is recognised at the time of the donation.

Income from grants, whether capital grants or revenue grants, is recognised when the charity has entitlement to the funds, any performance conditions attached to the grants have been met, it is probable that the income will be received and the amount can be measured reliably and is not deferred. Capital grants are released to the SOFA in the year of receipt. Fixed assets relating to capital grants are capitalised, and depreciation charged is offset against the grant income, in a restricted fund.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2020

1 Accounting policies

(Continued)

Rental and training income is invoiced and is recognised in the period to which the service was provided.

The value of any voluntary help received is not included in the accounts but is described in the trustees' annual report.

Income earned from interest is included in the accounts when receipt is probable and the amount receivable can be measured reliably.

1.5 Resources expended

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably.

Expenditure on charitable activities includes all costs relating to the furtherance of the charity's objectives as stated in the trustees report and their associated support costs.

Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

Support costs have been allocated between governance costs and other support. Governance costs comprise all costs involving public accountability of the charity and its compliance with regulation and good practice.

Support costs include central functions and have been allocated to activity cost categories on a basis consistent with the use of resources.

1.6 Tangible fixed assets

Tangible fixed assets are initially measured at cost and subsequently measured at cost or valuation, net of depreciation and any impairment losses.

Depreciation is recognised so as to write off the cost or valuation of assets less their residual values over their useful lives on the following bases:

Property improvements	5% per annum on cost
IT equipment	10% per annum on cost
Motor vehicles	20% per annum on cost

The gain or loss arising on the disposal of an asset is determined as the difference between the sale proceeds and the carrying value of the asset, and is recognised in net income/(expenditure) for the year.

1.7 Fixed asset investments

Fixed asset investments are initially measured at cost and subsequently measured at cost less any accumulated impairment losses. The investments are assessed for impairment at each reporting date and any impairment losses or reversals of impairment losses are recognised immediately in net income/(expenditure) for the year.

A subsidiary is an entity controlled by the charity. Control is the power to govern the financial and operating policies of the entity so as to obtain benefits from its activities.

1.8 Cash and cash equivalents

Cash and cash equivalents include cash in hand, deposits held at call with banks, other short-term liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

1 Accounting policies

(Continued)

1.9 Financial instruments

The charity has elected to apply the provisions of Section 11 'Basic Financial Instruments' and Section 12 'Other Financial Instruments Issues' of FRS 102 to all of its financial instruments.

Financial instruments are recognised in the charity's balance sheet when the charity becomes party to the contractual provisions of the instrument.

Financial assets and liabilities are offset, with the net amounts presented in the financial statements, when there is a legally enforceable right to set off the recognised amounts and there is an intention to settle on a net basis or to realise the asset and settle the liability simultaneously.

Basic financial assets

Basic financial assets, which include debtors and cash and bank balances, are initially measured at transaction price including transaction costs and are subsequently carried at amortised cost using the effective interest method unless the arrangement constitutes a financing transaction, where the transaction is measured at the present value of the future receipts discounted at a market rate of interest. Financial assets classified as receivable within one year are not amortised.

Derecognition of financial assets

Financial assets are derecognised only when the contractual rights to the cash flows from the asset expire or are settled, or when the charity transfers the financial asset and substantially all the risks and rewards of ownership to another entity, or if some significant risks and rewards of ownership are retained but control of the asset has transferred to another party that is able to sell the asset in its entirety to an unrelated third party.

Basic financial liabilities

Basic financial liabilities, including creditors and bank loans are initially recognised at transaction price unless the arrangement constitutes a financing transaction, where the debt instrument is measured at the present value of the future payments discounted at a market rate of interest. Financial liabilities classified as payable within one year are not amortised.

Debt instruments are subsequently carried at amortised cost, using the effective interest rate method.

Trade creditors are obligations to pay for goods or services that have been acquired in the ordinary course of operations from suppliers. Amounts payable are classified as current liabilities if payment is due within one year or less. If not, they are presented as non-current liabilities. Trade creditors are recognised initially at transaction price and subsequently measured at amortised cost using the effective interest method.

Derecognition of financial liabilities

Financial liabilities are derecognised when the charity's contractual obligations expire or are discharged or cancelled.

1.10 Taxation

As a registered charity, Ace-Action in Caerau and Ely is entitled to the exemption from taxation in respect of income and capital gains received with sections 478-489 of the Corporation Tax Act 2010 and section 256 of the Taxation of Chargeable Gains Act 1992 to the extent that these are applied to its charitable objects purposes only.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2020

1 Accounting policies

(Continued)

1.11 Employee benefits

The cost of any unused holiday entitlement is recognised in the period in which the employee's services are received.

Termination benefits are recognised immediately as an expense when the charity is demonstrably committed to terminate the employment of an employee or to provide termination benefits.

1.12 Retirement benefits

Payments to defined contribution retirement benefit schemes are charged as an expense as they fall due.

1.13 Leases

Rental charges are charged on a straight line basis over the term of the lease.

2 Critical accounting estimates and judgements

In the application of the charity's accounting policies, the trustees are required to make judgements, estimates and assumptions about the carrying amount of assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on historical experience and other factors that are considered to be relevant. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised where the revision affects only that period, or in the period of the revision and future periods where the revision affects both current and future periods.

3 Donations and legacies

	Unrestricted funds	Unrestricted funds	Restricted funds	Total
	2020	2019	2019	2019
	£	£	£	£
Donations and gifts	9,634	4,870	200,515	205,385

Included in the 2019 total above is £200,000 received from Moondance Foundation towards the Caer Heritage Project.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

4 Charitable activities

	2020 £	2019 £
Grants	1,055,219	492,328
Sundry income	2,338	138
	<u>1,057,557</u>	<u>492,466</u>
Analysis by fund		
Unrestricted funds	4,091	76
Restricted funds	<u>1,053,466</u>	<u>492,390</u>
	<u>1,057,557</u>	<u>492,466</u>
Grants		
Arts Council of Wales	33,525	13,275
Cardiff Council	28,965	71,197
Cardiff University - Caer Heritage	12,500	25,115
Charities Aid Foundation	12,474	54,491
Children In Need	31,074	-
Cardiff and the Vale Wellbeing	330,890	71,499
University of South Wales - Caer Heritage	5,000	5,000
Care & Repair	8,375	4,375
The National Lottery Heritage Fund	137,063	78,287
Citizens Advice	11,000	13,800
NatWest	-	11,125
NEA Cosy Cymru	500	1,000
Scottish Power	-	3,500
GBS	-	3,000
Dusty Shed	5,648	13,120
Welsh Government - Legacy Fund	-	37,503
National Lottery Community Fund	140,685	71,263
Western Power	6,990	14,028
Food Sense	5,000	750
Asda	800	-
C3SC	4,036	-
Charities Trust	2,000	-
CSE	3,508	-
Invest Local Trust	15,355	-
Stewardship	328	-
Tesco Bags of Life	1,000	-
The Energy Saving	7,543	-
Viridor	960	-
Welsh Government - Community Facilities Programme	250,000	-
	<u>1,055,219</u>	<u>492,328</u>

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2020

5 Other trading activities

	Unrestricted funds	Restricted funds	Total	Unrestricted funds	Restricted funds	Total
	2020 £	2020 £	2020 £	2019 £	2019 £	2019 £
Rental income	20,142	-	20,142	-	24,845	24,845
Training and consultancy income	78,635	16,580	95,215	71,576	7,936	79,512
Other trading activities	98,777	16,580	115,357	71,576	32,781	104,357

6 Investments

	Unrestricted funds	Unrestricted funds
	2020 £	2019 £
Interest receivable	1,464	502

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

7 Charitable activities

	2020	2019
	£	£
Staff costs	506,311	356,316
Donations	1,200	1,200
Heat, light & insurance	11,334	11,702
IT costs & telephone	5,887	4,168
Consultancy fees, legal & professional	-	4
Licenses & subscriptions	-	10
Marketing, sundry & training	4,204	3,900
Motor costs	-	60
Printing, postage & stationery	1,710	2,339
Project costs	180,656	119,797
Rent, rates & relocation costs	1,560	-
Repairs & renewals	8,481	272
Equipment hire & room hire	250	250
Travel & subsistence	3,119	826
	<u>724,712</u>	<u>500,844</u>
Share of support costs (see note 8)	118,689	119,959
Share of governance costs (see note 8)	4,694	4,694
	<u>848,095</u>	<u>625,497</u>
Analysis by fund		
Unrestricted funds	113,880	119,909
Restricted funds	734,215	505,588
	<u>848,095</u>	<u>625,497</u>

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2020

8 Support costs

	Support costs £	Governance costs £	2020 £	Support costs £	Governance costs £	2019 £
Staff costs	73,506	-	73,506	61,763	-	61,763
Depreciation	373	-	373	1,438	-	1,438
Cleaning	8,566	-	8,566	9,182	-	9,182
Bank charges and bad debts	99	-	99	1,360	-	1,360
Management charges	9,249	-	9,249	5,136	-	5,136
Printing, postage & stationery	1,925	-	1,925	1,527	-	1,527
Motor costs	2,085	-	2,085	1,567	-	1,567
Repairs & renewals	17,882	-	17,882	34,573	-	34,573
Travel & subsistence	5,004	-	5,004	3,413	-	3,413
Audit fees	-	4,094	4,094	-	4,094	4,094
Accountancy	-	600	600	-	600	600
	<u>118,689</u>	<u>4,694</u>	<u>123,383</u>	<u>119,959</u>	<u>4,694</u>	<u>124,653</u>
Analysed between						
Charitable activities	<u>118,689</u>	<u>4,694</u>	<u>123,383</u>	<u>119,959</u>	<u>4,694</u>	<u>124,653</u>

9 Trustees

No trustees received remuneration or received any other benefits from an employment with the charity during the current or prior year.

No trustees were reimbursed for expenses during the current or prior year.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

10 Employees

Number of employees

The average monthly number of employees during the year was:

2020 Number	2019 Number
31	25

Employment costs

	2020 £	2019 £
Wages and salaries	523,815	378,402
Social security costs	39,252	27,856
Other pension costs	16,750	11,821
	<u>579,817</u>	<u>418,079</u>

Key management personnel

The key management personnel of the charity are as detailed in the trustees report. The total employee benefits (including gross salary, employer's national insurance, employers pension contributions and benefits in kind) of the key management personnel of the charity were £78,808 (2019: £77,807).

Employees earning > £60,000

There were no employees whose annual remuneration was £60,000 or more.

11 Tangible fixed assets

	Property improvements £	IT equipment £	Motor vehicles £	Total £
Cost				
At 1 April 2019	-	3,630	9,594	13,224
Additions	134,794	-	-	134,794
At 31 March 2020	<u>134,794</u>	<u>3,630</u>	<u>9,594</u>	<u>148,018</u>
Depreciation and impairment				
At 1 April 2019	-	3,630	9,594	13,224
Depreciation charged in the year	373	-	-	373
At 31 March 2020	<u>373</u>	<u>3,630</u>	<u>9,594</u>	<u>13,597</u>
Carrying amount				
At 31 March 2020	<u>134,421</u>	<u>-</u>	<u>-</u>	<u>134,421</u>

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2020

12 Fixed asset investments

	Other investments
Cost or valuation	
At 1 April 2019 & 31 March 2020	10
Carrying amount	
At 31 March 2020	10
At 31 March 2019	10

	2020 £	2019 £
Other investments comprise:		
Investments in subsidiaries	10	10

13 Debtors

	2020 £	2019 £
Amounts falling due within one year:		
Trade debtors	60,428	18,996
Other debtors	93,432	-
	153,860	18,996

14 Creditors: amounts falling due within one year

	2020 £	2019 £
Amounts owed to subsidiary undertakings	10	10
Accruals and deferred income	4,684	4,684
	4,694	4,694

15 Retirement benefit schemes

Defined contribution schemes

The charity operates a defined contribution pension scheme for all qualifying employees. The assets of the scheme are held separately from those of the charity in an independently administered fund.

The charge to profit or loss in respect of defined contribution schemes was £16,750 (2019: £11,821). There were no amounts outstanding during the current or prior year.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

16 Restricted funds

The income funds of the charity include restricted funds comprising the following unexpended balances of donations and grants held on trust for specific purposes:

	Balance at 1 April 2018	Movement in funds			Balance at 1 April 2019	Movement in funds			Balance at 31 March 2020
	£	Incoming resources	Resources expended	Transfers	£	Incoming resources	Resources expended	Transfers	£
Arts Council of Wales	-	13,275	6,076	-	7,199	36,475	30,009	-	13,665
ACE Health	9,874	51,536	50,410	-	11,000	134,087	108,142	-	36,945
ACE Community Support	46,144	50,828	70,723	1,712	27,961	53,514	49,212	-	32,263
Charities Aid Foundation	19,109	54,491	47,272	(16,629)	9,699	12,474	22,514	341	-
Cardiff University - Arts tell story	3	-	-	(3)	-	-	-	-	-
Cardiff University - Caer Heritage	9,731	26,380	36,008	-	103	-	-	(103)	-
Children's First	744	-	-	(744)	-	-	-	-	-
Children In Need	-	-	-	-	-	31,074	8,544	-	22,530
Communities First Legacy	-	50,000	50,000	-	-	-	-	-	-
Creative Community Gardens	3,337	-	6,276	2,939	-	-	-	-	-
Dusty Forge	6,889	38,318	30,777	(14,430)	-	-	-	-	-
Dusty Shed	1,252	13,121	14,373	-	-	5,648	5,648	-	-
Fareshare	456	-	-	(456)	-	-	-	-	-
Food Co-operative	(136)	-	-	136	-	-	-	-	-
Handy People	114	5,244	5,244	(114)	-	-	-	-	-
The National Lottery Heritage Fund	3,894	83,287	69,181	(18,000)	-	155,854	108,536	-	47,318
Grapevine	229	-	320	91	-	-	-	-	-
Locality	-	42,280	42,280	-	-	-	-	-	-
Moondance Foundation	-	200,000	18,637	-	181,363	-	53,561	-	127,802
Pantry	-	10,403	1,455	-	8,948	12,191	21,136	(3)	-
Pentrebane Fund	292	-	-	(292)	-	-	-	-	-
People Around Here - Breaking The Mold	2,939	-	-	(2,939)	-	-	-	-	-
	104,871	639,163	(449,032)	(48,729)	246,273	441,317	(407,302)	235	280,523

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

16 Restricted funds	(Continued)									
	Balance at 1 April 2018	Incoming resources	Resources expended	Movement in funds		Balance at 1 April 2019	Incoming resources	Resources expended	Movement in funds	
				Transfers					Transfers	Balance at 31 March 2020
Postcode Lottery	4,627	-	4,378	-		250	-	-	(250)	-
Sports Cardiff	25	-	-	(25)		-	-	-	-	-
Tesco Bags for Life	589	-	-	(589)		-	-	-	-	-
Tier 0	-	-	-	-		-	200,839	188,082	-	12,757
Together Trust	-	-	-	-		-	15,355	76	-	15,279
Trelai Pavillion	1,779	6,526	5,094	(3,211)		-	-	-	-	-
Welsh Government - Communities Facilities Programme	-	-	-	-		-	261,647	373	-	261,274
Working Well	-	61,975	27,850	-		34,125	126,888	116,813	-	44,200
Workplace Youth Programme	-	1,351	2,670	1,319		-	-	-	-	-
Youth Innovation	-	16,670	16,565	(105)		-	24,000	21,569	-	2,431
	111,891	725,685	505,589	51,340		280,648	1,070,046	734,215	15	616,464

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

16 Restricted funds

(Continued)

Arts Council of Wales: This money was used to fund a project to engage young people from 14-16, 16-18 and 16-24 age categories.

ACE Health: This money was for the development and delivery of health and wellbeing initiatives, including social prescribing, community development, participation and engagement work.

ACE Community Support: This money is to the support a programme to provide information, practical support and advice to vulnerable community members in Ely and Caerau.

Charities Aid Foundation: This money was used to deliver CAF resilience programme.

Cardiff University - Arts Tell Story: This was money used to work with a group of local young people to study First World War propaganda art and to design and create modern examples for display at an exhibition.

Cardiff University - Caer Heritage: This money was used to work with young people in danger of exclusion at Michaelston Sixth Form College. To identify and support a range of work/volunteering placement opportunities with partner organisations.

Children's First : This money was used to develop and deliver the Ely and Caerau locality project.

Children In Need: This money is to fund a project which uses local heritage and history as inspiration for experimental and exploratory STEM activities and projects.

Communities First: This money was used to tackle poverty in the community.

Creative Community Gardens: This money was used to help fund a community garden project.

Dusty Forge: This money was used to help fund a project specifically to remove barriers for people entering work based in the Dusty Forge building.

Dusty Shed: This money was used to support a Men's Shed project based at the Dusty Forge.

Fareshare: This money was used to fund a project that works with the Fareshare scheme to redistribute food that is surplus from the food industry to help feed community members in need.

Food Co-operative: This money was used to support the weekly fruit and veg co-op.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

16 Restricted funds

(Continued)

Handy People: This money was used to pay for the handyperson fees and materials of the community delivered Handypeople Project.

The National Lottery Heritage Fund: This money was used to deliver the CAER Heritage Project.

Grapevine: This money was used to develop and deliver a community newspaper.

Locality: This grant from Cardiff Council supports community/school activities and work, funded through the WG Communities First legacy grant, and is in partnership with Save the Children.

Moondance Foundation: This money is to fund the Caer Heritage Project.

Pantry: This money is to support the membership food club providing affordable food shop for members in food poverty / insecurity. The project includes running a community food shop and delivery service using surplus food supplied by Fareshare project to support struggling working families to get involved in the design and delivery of community projects tackling in work poverty.

Pentrebane Fund: This money was used to help develop and improve Petreban Community Centre.

People Around Here - Breaking The Mould: This was money used to employ sessional community artists to develop multi-media arts sessions with adults in the local community.

Postcode Lottery: This money is to support the development of the 'Diana Gardens' site, community activity on and around the site and community capacity-building with local volunteers.

Sports Cardiff: This money was used to fund a project to promote sporting activities within Cardiff.

Tesco - Bag for life: This money was used to support the development of the Diana Gardens site and project.

Tier 0: This money is to support a mental health service which provides psychological interventions through 1-1 guided self-help sessions and the delivery of psychoeducational courses.

Together Trust: This money is to deliver Building Communities Trust (BCT) invest local programme.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

16 Restricted funds

(Continued)

Trelai Pavillion: This money was used for Trelai Building renovations.

Welsh Government: This is a capital fund to support the refurbishment and renovation of community buildings.

Working Well: This is a partnership project with Tempo and Citizens Cymru to combine asset based community development with community organising approaches to enable sustainable solutions to in work poverty to be identified, piloted and developed.

Workplace Youth Programme: This is a bespoke employability programme incorporating activities in a workshop style setting incorporating learning and testing to offer practical qualifications for the workplace.

Youth Innovation: This money was used to support local groups, organise and support voluntary youth activities.

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2020

17 Designated funds

	Movement in funds		Movement in funds		
	Balance at 1 April 2018	Incoming resources	Balance at 1 April 2019	Incoming resources	Balance at 31 March 2020
	£	£	£	£	£
Running costs	9,788	-	9,788	-	9,788
Dusty Forge Redevelopment	95,007	-	95,007	-	95,007
	<u>104,795</u>	<u>-</u>	<u>104,795</u>	<u>-</u>	<u>104,795</u>

Running costs: Comprise those funds which ACE may at its discretion set aside funds for specific purposes which would otherwise form part of the general reserves of the organisation. The funds are set aside funds for the use, running costs, activities and events . This fund is for ongoing use with expenditure being credited to the account throughout the year.

Dusty Forge Redevelopment: Comprise those funds set aside for future redevelopment work at the Dusty Forge building.

18 Analysis of net assets between funds

	Unrestricted 2020	Restricted 2020	Total 2020	Unrestricted 2019	Restricted 2019	Total 2019
	£	£	£	£	£	£
Fund balances at 31 March 2020 are represented by:						
Tangible assets	-	134,421	134,421	-	-	-
Investments	10	-	10	10	-	10
Current assets/ (liabilities)	264,640	482,043	746,683	264,539	280,648	545,187
	<u>264,650</u>	<u>616,464</u>	<u>881,114</u>	<u>264,549</u>	<u>280,648</u>	<u>545,197</u>

19 Related party transactions

There were no disclosable related party transactions during the year (2019 - none).

ACE-ACTION IN CAERAU AND ELY

NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2020

20 Subsidiaries

The charity holds the entire issued shared capital of 1 ordinary share of £10 in ACE Community Enterprises Limited, a company incorporated in England and Wales.

The company was incorporated on 07 February 2014 and remains dormant, company Number 08881835, registered office, Dusty Forge, Cowbridge Road West, Cardiff, CF5 5BZ.

Name of undertaking	Registered office	Nature of business	Class of shares held	% Held	
				Direct	Indirect
ACE Community Enterprises Limited	England and Wales	Dormant	Ordinary	100.00	

21 Events after the reporting date

COVID-19

The impact of the pandemic during 2020 is described in the Trustees Report.

The trustees believe that the charity's reserves are sufficient to meet the demands of this exceptional situation.

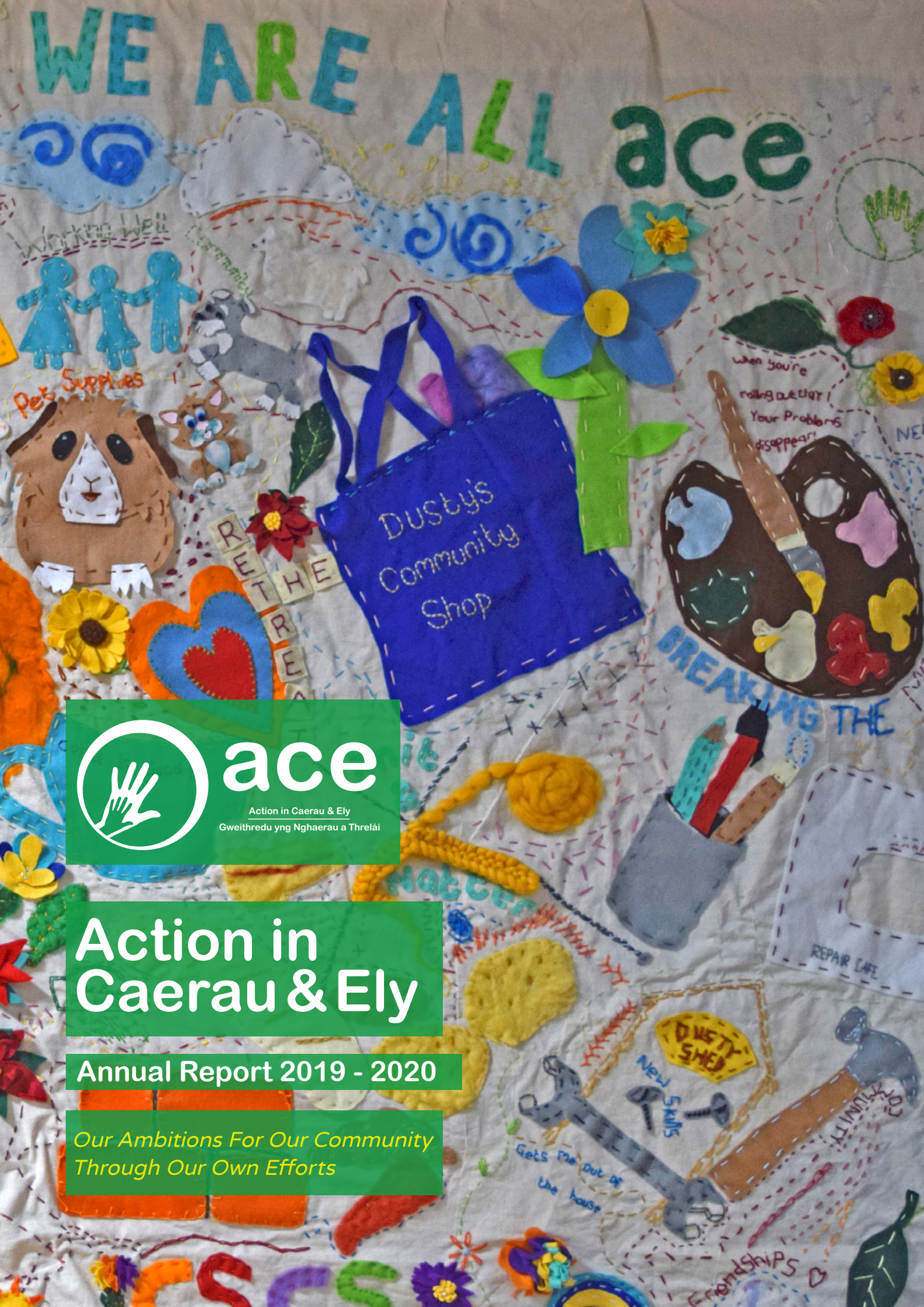
Property

In August 2020 the charity had an offer totalling £137,500 accepted on the property next to Dusty Forge.

22 Cash generated from operations	2020	2019
	£	£
Surplus for the year	335,917	177,213
Adjustments for:		
Investment income recognised in statement of financial activities	(1,464)	(502)
Depreciation and impairment of tangible fixed assets	373	1,438
Movements in working capital:		
(Increase)/decrease in debtors	(134,864)	10,406
(Decrease) in creditors	-	(45,085)
Cash generated from operations	199,962	143,470

23 Analysis of changes in net funds

The charity had no debt during the year.



ace

Action in Caerau & Ely
Gweithredu yng Nghaerau a Threlái

Action in Caerau & Ely

Annual Report 2019 - 2020

*Our Ambitions For Our Community
Through Our Own Efforts*



“Our ambitions for our community through our own efforts”



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1. Message from the Chair

Routine thanks to the staff, the volunteers and my fellow trustees won't cut it this year.

Despite all the worries and stress, and whether they are furloughed, self-isolating, struggling with Zoom, confined to the weirdness of home working, or untiringly delivering essential services on the front line, everyone has played the most extraordinary role. And they continue to do so as regulations change from month to month.

This year my admiration and thanks for their flexibility, skills and commitment, which have in the past often been buried at the bottom of my reports, must

come at the top. It's not just that they have been vital for ACE; they've been vital for Ely and Caerau.

Many charities may report gloomily that 2020 was a year when nothing much happened because of the pandemic. ACE as ever, though, has refused to stand still. If anything the pace of change is accelerating.

As the government-funded Community First programme, on which ACE was founded, was drawing to a close in 2018 we were thinking we might need to

shrink the staff down to a core of just five or six. This year we reached 35. The range and scope of our work is no less striking.

The list of activities has grown from training and a few community support roles to include food retailing, community arts, heritage development, fuel poverty support, mental health resources, volunteering development, management services for other organisations, a community advice consultancy, and even bereavement support. Meanwhile, a £300,000 renovation programme at the Dusty Forge has transformed workspaces and facilities for the public and staff.



Getting here has required a monumental fundraising effort by senior staff, and a quality harder to pin down – a reputation for high quality service delivery. Funders from charitable trusts to the NHS are resourcing ACE because they are confident we will change people's lives for the better.

Fundraising success augmented by trading income from training, consulting and contract work has gradually produced a healthy reserve fund. This is essential to protect the long-term future of our core charity. But it has also given us the confidence to create our first dedicated volunteer development post, reflecting our commitment to helping

local people shape the services they receive. Another long-standing ambition was achieved in November – investing in property to house people who need support, by purchasing a house immediately next door to the Dusty Forge.

Despite all this success, the challenges remain significant. Money in future will be much harder to come by. So we must keep improving our financial management, stay focussed both on our key charitable priorities and on attracting earned income, and maintain the tricky balance between the two. An upgraded Strategic Plan will help with this.

Our greatest challenge, though, will be emotional as well as practical. Our Director and co-founder John Hallett is standing down next spring, and the months ahead will be dominated by efforts to safeguard his vision and replicate his very considerable management skills. On the other hand, I don't know a comparable organisation whose rock-solid foundations and endlessly resourceful staff are better prepared for such a task.

Mel Witherden, ACE Chair, November 2020



‘Thriving Charity of the Year’ at the Welsh Charity Awards



ACE was thrilled to be nominated for two prestigious awards on Friday 15 November 2019 at the inaugural Welsh Charity Awards, organised by WCVA (Welsh Council Voluntary Association) to honour excellence in the third sector in Wales.

ACE was named ‘Thriving Charity’ of the year and runner up in the ‘Outstanding Charity’ category at the prestigious ceremony in Cardiff at the National Museum. Special mention was made of ACE’s ability to be demonstrably more financially sustainable and resilient by developing a range of community support and services.

On winning the award, John Hallett, Director of ACE said: ‘The award was quite fantastic. I’m more of a person who likes to say well done or to give encouragement, so actually to have a bit of a pat on the back, a handshake, a bit of a well-done was quite well received’.

2. About ACE - our vision and values

Our Vision:

To create ‘vibrant, equal and resilient communities for all, where people find fulfilment in themselves, each other, and the place where they live’.

Our Values:

Asset-based

Our community is not primarily a problem needing solving but a vibrant community with assets and opportunities that have been undervalued and ignored.

Co-productive

We work with local people as full participants to co-produce services and activities that make use of assets and meet needs.

Visionary

We mobilise local people behind a shared vision to achieve lasting positive change for an equal and just Cardiff.

Collaborative

We utilise local strengths and collaborate with private, public and third sector organisations to make our communities fairer and more inclusive.

Our Theory of Change:

Need

We tackle poverty, disadvantage and related complex needs on all fronts using a fully integrated approach.

Solutions

Co-produced initiatives build confidence, skills, capacity and resilience, improving mental health and promoting supportive social networks.

Outcomes

Local people report a range of outcomes including improved wellbeing, securing employment, completing training, stronger social networks and greater aspirations.

Impact

Local people who have developed confidence, skills and energy contribute these to collective approaches to community development.



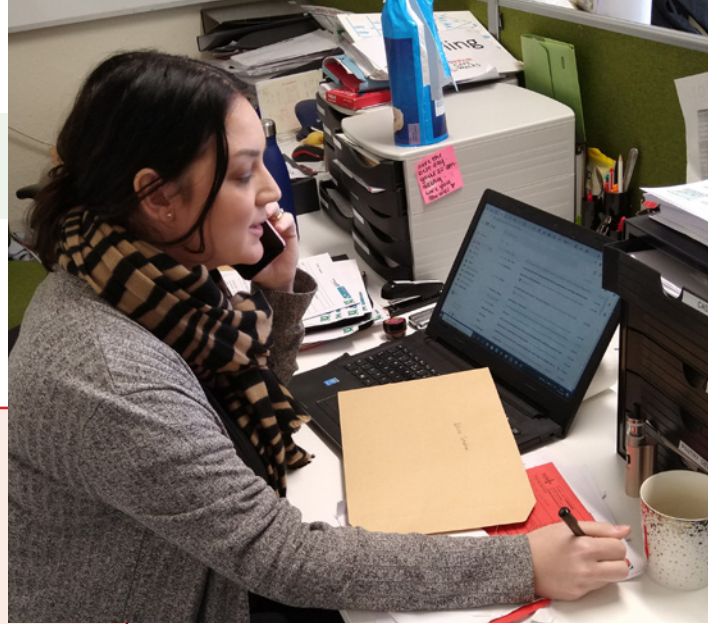
-  Local people know their community best.
-  Everyone has something unique to contribute.
-  Everyone’s contribution should be valued equally.
-  Poverty should not be accepted as a fact of life.
-  Social injustice should be challenged and changed.

3. ACE Community Support

3.1 ACE Advice & Support

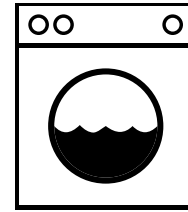
We work closely with our community partners, enabling us to provide tailored and holistic advice and support for people in crisis or who are vulnerable and struggling to manage. We have supported 326 households in 2019/20 through twice-weekly drop in sessions, providing advice on money management, problems with benefits, help with energy costs, support accessing grants for essential household items and many other issues.

“Nearly half of all households in Ely are living in poverty.” (Cardiff Council’s South West Neighbourhood Report (2017)). Using an assets based approach we build people’s skills and confidence to overcome challenges themselves. Our services continue to be oversubscribed and, with all of the additional struggles of 2020, we are supporting more people than ever.



93 households

accessed grants for support with essential white goods, household items and learning packs for children.



We supported 93 low income households to access grants for essential white goods and learning packs for children, totalling £31,620. We helped 86 people save over £11,740 on their fuel costs through tariff switching and help applying for the Warm Home Discount. We issued over 200 foodbank vouchers and helped those at risk of food poverty and insecurity to access our local pantry.



3.2 Working Well

“Engaging with Working Well has empowered our families to make positive changes and feel more in control of their situations.”

- Ceri-Ann Gilbert, Family Engagement Officer at Windsor Clive Primary School

Working families are sharing their lived experience with us to help us understand better the challenges they face and together find solutions that tackle in-work poverty. 50 local families are working together with us to develop community action projects, based on identified needs and building on local resources and assets. Through community organising with Citizens Cymru, we can also tackle wider social issues affecting working families.

Increasing numbers of working households in Wales are living in poverty. “60% of those in poverty live in households where at least one adult is in work.” (Bevan Foundation). Low-paid and unstable jobs, coupled with rising living costs, cuts to benefits and now the impact of Covid-19 all increase pressure on working families.

This year we worked with families in 3 local primary schools to start school uniform and prom dress exchange projects, a period poverty red box scheme, and meal planning workshops targeting working families. These families have helped shape our Local Pantry project, including evening sessions for working families to do their Pantry food shop. Working Well is funded by the National Lottery Helping Working Families Programme.



3.2 Your Local Pantry Dusty Forge

Your Local Pantry Dusty Forge is part of a network of community food shops run by volunteers. The membership scheme reduces food shopping bills through providing access to good quality surplus food. Our partners include Food Cardiff, Church Action on Poverty, and Fareshare Cymru. Cardiff and Vale Nutrition and Dietetic Service provide training and support to Pantry volunteers to encourage members to try new ingredients and make healthier food choices.

“A fifth of people in Wales are worried about running out of food.” (Food Security in Wales, FSA (2018)) Access to good quality, healthy food is vital for physical and mental health and wellbeing, but increasing food prices and squeezed family budgets are contributing to rising food poverty and food insecurity. Many families also lack basic cooking equipment and food skills.

Launched in June 2019 with 30 members, by March 2020 our pantry had 200 members, with over 100 accessing the shop on a weekly basis. Our trained team of 8 volunteers are all Pantry members and run the busy community food shop while supporting members to learn cooking skills, make social connections and access other projects and activities. This year we received over 2,000 shopping visits, with members saving an average of £15 for each shop, giving an estimated total saving of £30,000 on food costs.

3.4 ACE Community Shop



The Dusty Community Shop has been running at Our Place: Dusty Forge for 4 years and is run by a team of dedicated volunteers. The shop provides clothing, household items and food on a ‘pay what you can’ basis.

“Almost a third of households in Cardiff are living in poverty. Nearly half of them are in Ely. With more than 3,000 homes where the household income is below 60% of the median income, Ely is the most deprived suburb in the city.” (Wales Online, 6/7/2019)

“We don’t judge anyone coming through the door because we’ve all been in the same situation”

- Natasha, Volunteer at the Community Shop.

The Community Shop serves around 100 people a week and is greatly appreciated by community members. After having to shut during the lockdowns, the shop is now open again with Covid-safe arrangements in place. Many families have been able to access second-hand school uniforms from the shop. Donations are welcome, either cash or donated items.

ACE STORIES:



“Everybody is friendly and listens.
We feel more confident talking to people...”

Alice and Tania Clarke.

We have been part of ACE for over 5 years, joining groups and volunteering. We are involved in ACE Arts, the Dusty Forge community garden, and CAER Heritage. In the CAER Love Our Hillfort group, we have been working as volunteers cleaning up the church, litter picking, cutting trees back, working as a team and helping each other.

Being involved in the groups has definitely helped with our confidence. We like everything about it! It helps to manage stress and anxiety. Everybody is friendly and listens. We feel more confident talking to people on the phone and chatting with people online.

Tania: My favourite project is the art group - it's reducing my anxiety, I've had no panic attacks. They are lovely people to talk to.

Alice: My favourite projects are the art group and the community garden. It's something to do, and it makes me more motivated to do more at home. Depression has decreased since being involved. That keeps me going.

4.3 Social Inclusion projects

ACE supports a number of social inclusion and wellbeing projects. 'Retreat' and 'Knit and natter' are creative wellbeing groups run by volunteers from our community. The 'Grow Well' community garden project at Our Place: Dusty Forge is run by Grow Cardiff.

"Increasingly we understand the link between having strong and meaningful social connections and living a healthy and happy life. Greater degrees of social connectedness have been seen to be related to increased life expectancy; to protection against the development of depression and promotion of recovery from existing depression; and potentially to the promotion of cognitive health." (Welsh Government Connected Communities Strategy, 2020.)

Through 2019-20, 20 people a week engaged in our wellbeing projects, Retreat and Knit and natter - meeting new people, learning new skills, relaxing and taking time out in a supportive space. ACE's Wellbeing Connectors support patients referred by their GP to access wellbeing groups and develop more activities to complement this work.



"Just getting out of the flat, making friends, we have a good old laugh – they are my kind of people."

- Julie, who started coming to the Dusty Forge with her Wellbeing Connector.

ACE STORIES:

"It's helped me to make new friends and do some socialising."

Alex Withey.

I've been involved with the Dusty Forge Community Garden project, ACE Arts and the Love Our Hillfort group for 12 months. I like that it gets me out of the house. I have arthritis in my legs so I can't work. It's helped me to make new friends and do some socialising. I've only been living in Ely for 2 years so I didn't know anybody before, but I met Jeff (through the groups) and now I regard him as a friend. My favourite project is the Dusty Garden (with Grow Cardiff), it's practical and it gets me outside. I don't have a garden with my flat, not even a communal one. It's so nurturing, watching things grow. Being part of ACE and Grow Cardiff projects has made me more confident. I have more confidence to chat to people now so I volunteer in a charity shop in Canton 2 days a week.



5. ACE Programmes and Activities

5.1 CAER Heritage Hidden Hillfort



The Hidden Hillfort Project was developed by ACE in close partnership with local people and schools and working alongside Cardiff University, Cardiff Council and the Museum of Cardiff. A £830,000 grant from the National Lottery Heritage Fund has been secured towards the delivery of a £1.6 million project to re-develop Caerau Hillfort and create a Hidden Hillfort Heritage Centre at the site along with accessible heritage trails, interpretation, learning and creative opportunities.

We are working alongside local people as co-creators, co-researchers and co-curators. In partnership with Cardiff city council and local residents, “Love our Hillfort” volunteering group has been formed. The group has been meeting regularly with new team members Sulafa and Charlotte, and running activities including litter picking and pathway maintenance. Since January 2020 the group has contributed 122 volunteering hours.

The project was launched in April 2019 and over the course of the last year we have had over 3,380 visitors to events and volunteers giving over 4,600 hours to project activities, including: a community excavation at the site, co-design of a children’s playground, and developing a Virtual Reality experience of Caerau Hillfort. We have awarded four adult learner scholarships and launched a scholarships programme for 6th formers at CWCHS.

In 2019-20, we had
3,380 visitors
to events and
4,600 volunteer hours.



“It’s a really good example of the importance of community learning in different areas of the city. It’s also an example of really strong partnership work; giving communities a proper voice.”

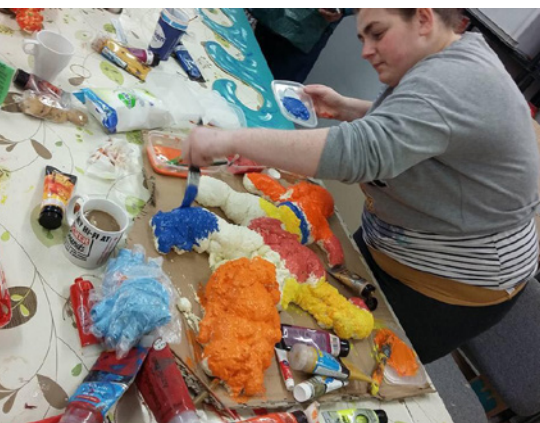
Jordan Taylor-Bosanko, Learning and Outreach Officer at Museum of Cardiff



5.2 ACE Arts

“Brilliant, made my day! It’s just the tonic I needed.” Alex, Member of Ace Arts since 2019

Our ACE Arts team delivers weekly creative workshops, accessible to community members of all ages and abilities. Our artists support every participant to experience a range of art forms, develop their skills and create meaningful, quality artwork. All of our members enjoy valuable art experiences, exhibitions, trips and belonging to a friendly, encouraging, creative group.



“Over recent years, there has been a growing understanding of the impact that taking part in the arts can have on health and wellbeing.” (National Alliance for Arts, Health & Wellbeing). Many of our group have intersectional needs regarding mental health, learning disabilities, addiction and socio-economic deprivation. These are all factors that make participatory arts less accessible.

ACE Arts achieves significant creative outcomes for each individual within a supportive group dynamic. They explore their creativity, challenge their artistic ability and create quality art for exhibition. As well as creative confidence, emotional wellbeing is essential to our practice. Participants report feeling more confident, creative and happy. Attendance has tripled from an average of 6 per week in 2019 to 15-20 per week in 2020.

5.3 Dusty Shed



Research conducted by Age UK has identified that men aged 65 and over are particularly vulnerable to being cut off from society and need access to facilities where they can interact with other men. Hence, the Dusty Shed aims to combat loneliness and social isolation, particularly in older men, by providing a safe environment where they can interact with their peers while engaging in woodworking and craft activities; or, if they prefer, simply hang out and swap stories over a cup of tea

During 2019-20 the Shed received grant funding from The National Lottery Community Fund to cover overhead costs, and from Comic Relief to construct a roofed outside breakout area. The roof construction is planned for completion by April 2021.



Feedback from a Members Survey conducted in March 2020 indicated that almost all members consider they derive benefit from the social interaction with other members and that since joining the Shed they no longer feel so lonely or socially isolated. Many said that they have felt 'listened to' by other Shed members, and more than half have listened when other Shed members wanted to unload a personal problem.

“I no longer feel so anxious when mixing with people.”
- from the Members Survey, March 2020.

5.4 Repair Café

'It's great to share our skills mending everyday items and family treasures.'
- A Repair Café 'Fixer'.



Our repair café launched in October 2019 offering a free repair and re-use service supported by Repair Café Wales and the Dusty Shed. We ran four monthly pop-up events where our team of volunteer hosts and fixers welcomed people bringing broken items and shared their skills on the spot as they fixed bikes, kettles, coffee-makers, lamps, blenders, sewing machines, bags, trolleys, buggies and even repaired prom dresses for the Dusty's community shop to hire out. We safety-checked all mended electrical items with a PAT tester donated by Unite Community's Cardiff & Area branch.

We averaged 12 customers per monthly session with 1.5 items per customer and three out of four items were successfully mended. In September 2020 post-lockdown we relaunched with a more limited drop-off service at the Dusty - our volunteer fixers mended items in their homes/sheds/workshops. That trial run proved popular and we plan to develop further.

5.5 Citizens Cymru Wales (Citizens UK)



Citizens Cymru Wales is an alliance including charities, churches, mosques, unions, schools and colleges. Together we seek to identify challenges that our communities share and to engage with those in power to make change on key issues.

Some of our challenges can be solved at a neighbourhood level, but many are the result of political decisions made at a distance. In the Cardiff Council 2017 elections only 29% of voters in Ely and 33% of voters in Caerau turned out. This crisis in democracy leaves everyday people powerless to make change

This year we have been working together to develop a local 'micro-alliance' of schools, churches and other organisations specifically in and for Ely and Caerau. Members began by coordinating their responses to the Covid crisis together and are seeking to work together to identify and tackle local issues. We hope initial efforts will culminate in a public assembly before the Cardiff Council elections in 2022. Candidates from all parties will be asked to respond to our shared asks and to commit to working with us on key issues.

"As a parish Church we value our relationship with ACE and our fellow partners in Ely and Caerau. I know that Citizens UK brings organisations such as ours together in a collaboration that wins more for our neighbourhoods than we could ever achieve working alone. I look forward to supporting the Citizens UK approach in Ely to listen, organise, campaign and collaborate for a better future. There's so much to build on here, and so much that we need to grow and develop."

- Fr Jesse Smith, St David's & St Tim's Churches, Parish of Caerau with Ely.

6.1 Youth Work

ACE Youth work is providing a safe and accessible space for young people. Our aim is to meet young people where they are, listen to their wants and needs, and develop provisions that empower and support them. Youth workers provide informal guidance to help young people make good decisions.



“The club was everything, I would always laugh and smile, never failed to have fun. The staff were amazing. Charlotte aka Karan and Aled aka Patrick they were always there right until the end before lockdown. My favourite thing was cooking.”

In 2007, an estimated 19% of working age adults in Cardiff West had no qualifications. Youth work seeks to empower young people to be ambitious and to reach their full potential, personally and academically. Alongside youth clubs, street based youth work meets the young people in their environment, connecting us with young people who are disengaged from their schools, households or wider community. We signpost to help and services available with the hope of creating opportunities.

Our new ‘Curiosity Club’, supported by BBC Children In Need, introduces STEM learning into informal extracurricular activities and creates space for questions, creative thinking, and developing self-confidence. In 2019-20 we ran two youth clubs, three times a week. On average, 50 young people a night engaged in Ely and 15 in Fairwater. We engaged 30-40 regular young people across the two centres. In street based youth work we engaged with around 10 young people an evening in both Ely and Fairwater.

6.2 ACE Training

“Thanks for being personable, chatty and above all informative. Made me feel very at ease and hence more in the mood to learn”.



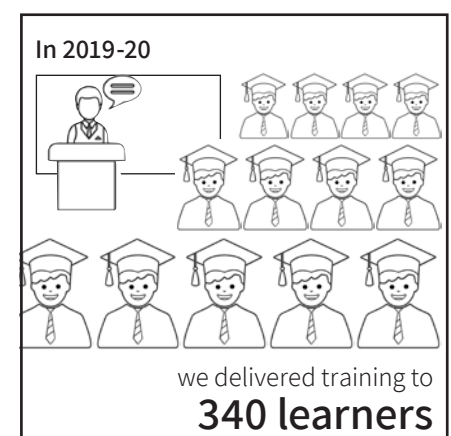
ACE Training is our locally based training enterprise that delivers work relevant courses. We offer courses in Health and Safety, Food Hygiene, Health and Social Care and Asbestos Awareness. Our courses are accessed by people who are currently seeking employment and local businesses whose staff need training or refresher courses.

There are 7,300 people in Cardiff who are unemployed, this equates to 3% of the population. There are 10,600 people who are long term sick, this is 4.1% of the population of Cardiff who are economically inactive. Across the city 7% of the population have no qualifications. (Nomis 2019-20)

In 2019-20 we delivered training to 340 learners, in partnership with 17 employment support organisations (all course places fully funded) and 13 businesses. 68% of learners achieved a qualification that would enable them to gain employment. 22% of learners were aged 16-24, 84% of this cohort achieved a qualification.



“I had a brilliant day learning new information and looking forward to using my knowledge”



Covid-19: realistic choices

Sam Froud Powell, ACE's Community Support Co-ordinator, spoke to Zoë Anderson, The National Lottery Community Fund's Knowledge and Learning Manager, earlier this year. This is a collection of quotes from the full article, which you can read on their website: <https://www.tnlcommunityfund.org.uk/insights/covid-19-resources/responding-to-covid-19/voices-from-the-pandemic-interviews-from-the-frontline/action-in-caerau-and-ely>

While ACE runs a wide range of projects, from children's play schemes to a community woodworking shed, most of the work is face to face. Lockdown meant choosing what to continue, and how. "For a few weeks, we were in crisis mode," Sam says, "but then we were able to settle down, have some sensible discussions with the whole team. **What could we realistically do, with our capacity?**"

Where possible, projects were delivered by staff and volunteers working from home, often with real ingenuity: the Hidden Hill Fort community archaeology project continued, with activities like a "Big Dig" in residents' gardens. Advice and information drop in sessions became a telephone service. Community arts work, a STEM-based after school club and a summer food festival were all put on hold. Some staff were furloughed. The Dusty Forge closed to the public, but ACE continued to run core services from the building.

"We focused on making best use of our resources, our building. **We turned The Dusty Forge into a food distribution hub, serving pantry members and providing emergency food parcels.**" Demand has shifted to the advice line, which received 500 calls by the end of June. Most calls are for help with food, prescription deliveries or money and benefits. For more complex problems, advisers can signpost to in-depth advice. Others are struggling to make claims online, due to lack of devices or internet skills. With a donation from Tesco Mobile, **ACE distributed**



25 handsets and data to people who were digitally excluded. Staff also supported people to navigate the application system.

Signposting to grant schemes such as the Welsh Government's Discretionary Assistance Fund can help with essential items, such as replacement washing machines. "Within that cohort of 500 callers, we've supported people to access £15,000 of grants."

Some of the advice line's callers simply felt isolated and alone, and wanted someone to talk to. ACE responded with a new phone friend service, training volunteers to make regular wellbeing calls. "The support line isn't really set up for people to have a 20-minute chat, so we'll offer a friendly follow up call." It's popular with both service users and with volunteers, mobilising those who can't take part in the practical activities.

ACE offered mental health support before the pandemic, working with mild to moderate anxiety and depression. Moving past the first impact of the crisis, demand is likely to grow. **"Mental health, family breakdown – stuff has happened as a result of Covid, but we're now in the aftereffects, the economic difficulties people are facing.** That can't all be dealt with through grants or food deliveries."

Sam, who coordinates the practical side, feels lucky to work alongside a dedicated health and wellbeing team. "It's really important that people are whole people – they don't just need

food and washing machines. We're trying to provide things in a joined up way."

Sam is proud of the staff and volunteer team. **"People have stepped up, shown flexibility and huge compassion; wanted to make things better.** As a manager, it's been hard to keep a handle on everything going on – staff have taken things and just run with it! It's not just a step in the volume of work, they're developing new ideas, new partnerships. 'We've got a new partnership with a local church, and they're going to start delivering food.' It's been a lovely environment to work in."

Feedback has been another boost. "People understand why The Dusty Forge is closed, but they can't wait for it to reopen. That's really nice. **It brings home how valued the work was.**"

For Sam, it's the people who make The Dusty Forge what it is – and they're eager to return. "We've had good feedback over Covid, but it would be a disaster if we have to work like this forever. We're a community organisation, not a food distribution centre. People do value help on the phone, they do value the food support – but that's not what it's all about. **They want to have that community space again, where people come together and are energised by each other. I think they're feeling the lack of that – socially, but also because they want to be involved in making a difference.**"

7. ACE's Covid response



7.1 A snapshot in stats

On March 17th 2020, following government guidelines regarding the outbreak of Covid-19, the Dusty Forge transformed overnight from a busy community centre to an eerily quiet hub for vitally important crisis response work. ACE rapidly adapted work and refocused resources to support the emerging needs of our community. While our doors remained shut to the public for months to come, our services continued digitally, over the phone and by home delivery.

Our staff and volunteers stepped up to the challenge and what we have achieved together is truly remarkable. There are many stories to be told from this season, but for now here's a brief snapshot of ACE's activity over 6 months from March to September.

1083 food parcels

to families through our Pantry collections and delivery service



Mental Health support to



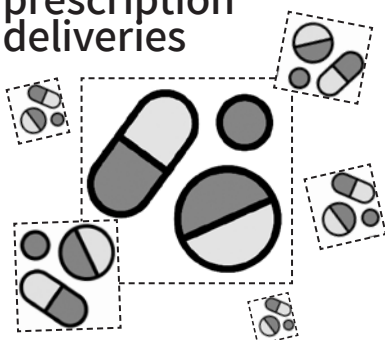
196 people

6 cooking packs each to 50 young people, totalling

300 family meals



109 people with prescription deliveries



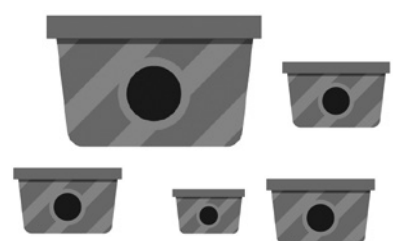
Phone based support to 440 people

struggling with a range of challenges related to the crisis



45 people with Back Home Boxes

after a hospital stay



During the Covid crisis and lock down ACE staff and volunteers have:

- Provided **1083 food parcels** to families through our Pantry collections and delivery service.
- Provided **phone based support to 440 people** struggling with a range of challenges related to the crisis.
- Provided **Mental Health support to 196 people**.
- Supplied 6 cooking packs each to **50 young people**, totalling **300 family meals**.
- Provided **27 people** with weekly 'Phone Friend' calls.
- Provided **109 people** with **prescription deliveries**.
- Supplied **45 people** with **Back Home Boxes** after a hospital stay.
- Worked with partners Grow Cardiff to get people in Ely and Caerau **growing fruit and veg** in their back gardens.
- Engaged **30 pupils** from Cardiff West Community High School in CAER Heritage Project activities.
- Supported around **100 people** to dig more than 35 back garden archaeological test pits exploring our local history through **CAER's Big Dig**.

In September we gradually opened up the Dusty Forge again to meet safely face-to-face and welcome back community groups. Life might be returning to some kind of normality, but the challenges brought by the pandemic will be affecting people in our community for months and years to come. And we will be right here, evolving and adapting as needs develop and continuing to support our local community.

This work was supported by Macmillan Cancer Care through their funding of a Macmillan Development Officer in the 2020-21 financial year (to be featured fully in next year's annual report). This additional investment came at the perfect time, allowing ACE to develop a community response to specific health and wellbeing needs arising from the pandemic, including the delivery of 'back home boxes', prescription collections, bereavement support and support for social isolation



Christmas 2019.

7.2 New songs for a strange land

'How shall we sing the Lord's song in a strange land?' – Psalm 137:4

During the lockdowns of 2020, we were exiled from our beloved Dusty Forge and found ourselves in a new and strange 'land'! Up until that point, we were singing a song of sorts. A polyphony of diverse voices, sometimes a little out of tune, but with a unique beauty all of its own. We were finding ways of including new people in this quirky choir, many of whom had never been told they could sing and assumed they had no voice. There were busy days in the Dusty Forge when the cacophony was glorious and it felt like we'd welcomed a little bit of heaven on earth. While working from home I found myself humming the chorus in the quiet of my own home... it's not the same. It's too quiet now, and these songs are meant to be sung together.

If you spend a lot of time singing with others then you can learn to improvise together and it is similar

improvisational skills that have allowed flexibility in responding to the crisis in multiple ways. ACE is committed to a set of values and ways of working that provide a context for creativity. We believe everyone has something to contribute and that everyone's contribution should be valued equally. We see, and talk about our community not as a problem that needs solving by others, but as a network of people, places, buildings, knowledge, skills and creativity that too often go unnoticed, unacknowledged and untapped. We seek to identify and to nurture these 'assets' through communal relationships, by listening to each other and those around us in our community, and by seeking collective ownership of, and responsibility for, the spaces and resources around us. All this is energised by a large dose of experimentation. We have hoped to create a culture that grows these skills and attitudes in us all so that when

change happens, or crisis emerges, we are fit to the task of responding creatively, flexibly and with hope. If the notion of 'community resilience' means anything to us then it looks something like this.

We are just starting to warm our voices for a different but equally beautiful song in the new and strange land that we are entering. The land will form the song, if we take notice of it well enough. But the song will also help us make sense of, and live in, the new land. Our vision, as ever, is not to be passive but to act together, and in acting together to find shared meaning, life and joy. As we move towards 2021, I can hear the faint sound of singing in the distance!

Dave Horton,
ACE Development Manager

8. Dusty Forge - new look, same feel



The Dusty Forge acts as a base for a wide range of projects, groups and activities run by local volunteers and staff, many of which feature in this report. They help people to do things they didn't think they could do, to gain confidence, friendship and to find shared and collective solutions to community issues and concerns.

During 2019-20 ACE successfully appointed Willis construction who completed a significant refurbishment of the ground floor area, completed in April 2020. ACE raised £300,000 to complete ground floor (phase 1) works. Works updated and refurbished facilities; improving access, providing more capacity for contact with people

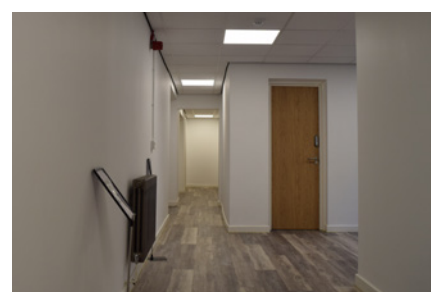
and services and for supporting volunteer led projects.

The Dusty now has:

- A new reception and entrance area,
- An improved community living room space,
- New toilets including a wet room changing space,
- Ground floor office space,
- New meeting rooms including a dedicated Art room,
- More storage,
- New efficient heating system,
- An outside craft courtyard,
- A 'Dusty Gallery', displaying local people's artwork.

It has been an incredible

transformation, and whilst Covid-19 has presented a significant challenge and change in how the Dusty Forge operates, the refurbishment has supported ACE to open the building safely, something which would have never been possible previously. ACE very much looks forward to seeing new artwork on the walls, community members meeting to enjoy each other's company, and the Dusty Forge regaining the buzz of a community living room where everyone's ideas matter and everyone belongs. If you are interested in finding out more about Our Place: Dusty Forge or would like to visit please do get in touch - we would love to show you around.



9. ACE Giving

ACE Giving is the new quick and easy way to make a donation to ACE through our local giving page. **Could you commit to a small monthly contribution to ACE?** Everything raised goes towards continuing and developing ACE's essential work, and every bit counts! It's easy to sign up here on our Local Giving page: (<https://localgiving.org/charity/ace-action-in-caerau-ely/>)



**Our first appeal raised
£1700**
for a **Defibrillator** at
Our Place Dusty Forge.

Our first fundraising appeal, to raise money for a defibrillator for Our Place Dusty Forge, raised **£1700** in June 2019. The defibrillator is now in place and staff and volunteers have been trained to use it. A big thanks to all those who donated – you might just save a life!

When the Coronavirus Pandemic hit the UK in March, we knew we would have to quickly adapt our services and be flexible to respond to the urgent needs of our community. We launched the **ACE Coronavirus Response Appeal** in April, and by the end of June, 65 of you raised more than **£3000** together. These funds were vital in enabling us to quickly mobilise a new

**ACE Coronavirus
Response Appeal raised
£3000**
to support crisis relief work.

delivery service for emergency food supplies and medical prescriptions and a phone line for support for people with financial worries, crisis or mental health concerns. Thank you.

In October, **15 ACE staff and volunteers took part in the 100 miles for ACE challenge** – running, walking or cycling 100 miles between the team – and they absolutely smashed it! The team covered 189 miles in a week. ACE Director John Hallett ran 100 miles himself – that's nearly 4 marathons in a week! Thanks to your generosity, **we raised £1525** to continue to support our neighbours through this tough year.

**ACE's 100 Miles Challenge
raised
£1525**

We couldn't do what we do without you! Most of ACE's funds come from grants and local authority contracts, but fundraising online gives us access to money that can be used quickly to respond to emergencies, and helps us plan ahead to make sure we can continue to serve our community into the future. We are so overwhelmed by your generosity throughout 2020 – it makes a real difference to the lives of real people in our community. **THANK YOU!**

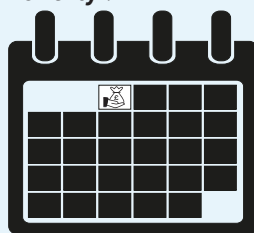


You can make a
One Off Payment – from as little as:



will support activities such as our mental health work, helping families manage money and benefits or helping to keep the award winning Dusty Forge centre open.

Better still, by choosing
'Give Monthly':



you can make a regular, monthly donation – this helps ACE plan ahead and work sustainably.



10. ACE Trustees

Mel Witherden (Chair) is a retired third sector/charity consultant.

Marian Dixey lives in Fairwater. She has worked for the NHS for over 30 years.

Martin Hulland is the head teacher of Cardiff West Community High School.

Helen McCarthy lives in Ely and is a lead volunteer on the CAER Heritage Project.

Jean O'Keefe lives in Caerau. She is an active local volunteer.

Anne O'Regan lives in Caerau. She is an active local volunteer.

Oonagh Scott grew up in Ely. She is a local business owner.

James Roach lives in Ely. He is an active volunteer and contributes finance skills.

Dr Dave Wyatt is Reader in Early Medieval History, Community and Engagement in the School of History, Archaeology and Religion at Cardiff University. He is also co-director of the CAER Hidden Hillfort Project.

Leyton Smith lives in Caerau. He is an active volunteer with ACE.

Chris Lannen is a financial advisor and active volunteer.

Dave King MBE (Treasurer) is a qualified accountant and founder of Cardiff Rivers Group and the Dusty Shed.



The following people stood down from their role as ACE trustees during the year 2019-20. We would like to thank them for their efforts for the organisation.

Taela Mae-Davies
Gloria Yates
Carl Meredith

ACE Staff

Aled Williams

Youth Officer

Becci Booker

Community Artist

Becki Miller

Senior Development Officer – Working Well / Primary Mental Health Worker

Becky Matyus

ACE Giving / ACE Arts Sustainability Officer

Carly Whelpley

Mental Health Coordinator

Caroline Barr

Health Development Worker / Pantry Officer / Community Food officer

Charlotte McCarthy

CAER Development Officer / Youth Support Officer

Dale Ovenstone

Estates Officer

Dave Horton

ACE Development Manager

Denise Rahman

Mental Health Assistant Practitioner / Your Local Pantry Officer

Esther Yeboah-Afari

Youth Officer

Fiona McCormick

Enterprise Support Officer

George Keane

Communications & Marketing Officer/Dusty Shed

Hasan Roap

ACE Finance Officer

Hazel Cryer

Health and Wellbeing Coordinator

Helen Bull

Volunteer Development Officer

Imogen Higgins

Community Artist / Primary Mental Health Worker

James Thomas

Primary Mental Health Worker/ Wellbeing Connector

Janine Campbell

Wellbeing Connector

John Hallett

ACE Director

Julie Evans

ACE Administrator

Kimberley Jones

Macmillan Development Officer

Lynette Hartman

Wellbeing Connector

Mags Lyons

Primary Mental Health Worker

Michelle Powell

Business Development Manager

Nerys Sheehan

Senior development Officer -Community Support / Working Well

Nicola Parsons

Community Arts Coordinator

Poppy Hodgkinson

Curiosity Youth Officer

Rachel Hart

Wellbeing Connector

Sam Froud-Powell

Community Support Coordinator

Sarah Griffiths

Together Trust Community Development Officer (Cardiff East)

Sharon McGrath

ACE Receptionist

Sheila Littleboy

Primary Mental Health Worker

Stacie Leek

Primary Mental Health Worker

Sulafa Abushal

Senior CEAR Development Officer

Vaida Barzdaite

Community Health Development Officer

The following people have left the staff team during 2019-2020. We will miss them and wish them well in their future endeavours:

Billy Mainprize

Kathryn Hobbs

Sophie Randall

ACE Volunteers

We would like to say a big thank you to the following volunteers who have all made a hug contribution to ACE's work.

Alice Clarke

Alex Withey

Andrew Williams

Arthur Brown

Candy Moss

Catherine Oakley

Doug Smith

Doug Stowell

Elizabeth Lewis (Liz)

Esther Yeboah-Afari

Ginnie Bateman

Helen Green

Helen McCarthy

Jacqui Young

Jamie Hayes

Jeff Clarke

Julie Chancellor

Leyton Smith

Lisa Twine

Marian Dixey

Mark Hughes

Michaela Ward

Mike Berry

Natasha Hayes

Oonagh Scott

Pat Stowell

Penny Smith

Sarah Evans

Sarah Whitfield

Sheree Richards

Stacey Bedford

Stella Attard

Tania Clarke

Terry Samuel

Tony Wallace

11. Finance Report

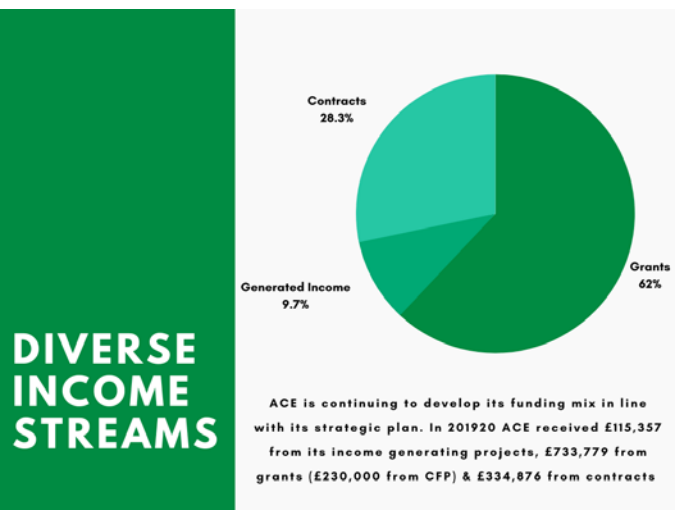
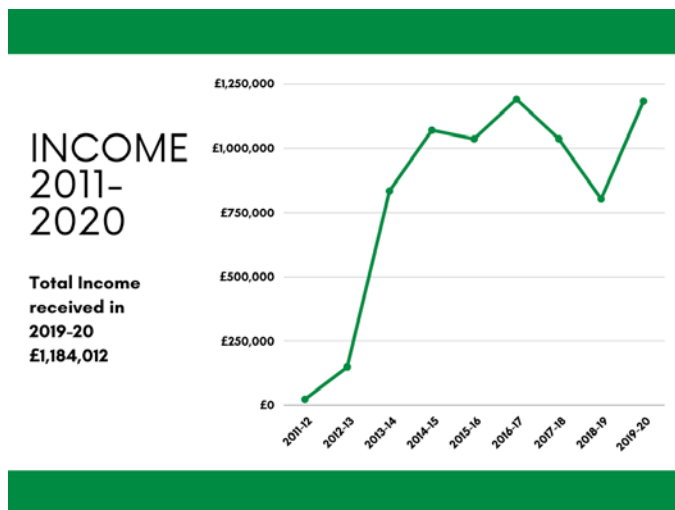
ACE received a total income of £1,184,012 in the 2019-20 financial year. This is an increase of £381,302 from the previous year. Of this, ACE spent £848,097 with £335,814 being carried forward as restricted project income.

The income was made up of service delivery contract income (28.3%), generated income (9.7%) and project grant income (62%).

Some of our biggest funders for the year included the Community Facilities Programme Capital fund (£261,647) which supported the refurbishment of the Dusty Forge, NHS Cardiff and Vale (Tier 0 Mental health service - £200,839), The National Lottery Community Fund (Working Well - £392,831), Cardiff and Vale University Health Board (Yospace - £134,087) and the National Lottery Heritage Fund (CAER Hidden Hillfort Project - £125,553).

The Income received in 2019-20 was spread across 24 projects. This income funded the delivery of projects in Ely and Caerau and other communities in Cardiff. The year 2019-20 has been another successful year where ACE has been implementing its strategic plan objectives to diversify income streams. ACE self-generated £115,357 via social enterprise such as rental, consultancy work and training. ACE also introduced service contract funding in its ever expanding funding mix (£334,876). This contributed towards 28.3% of ACE's total income.

ACE's income level has increased significantly year on year since becoming a charity in 2011. In 2011-12 ACE started with £22,864 and by 2014-15 and onwards, ACE's income exceeded £1m year on year. In 2018-19 however, there was a slight drop to £802,710 and then an increase to £1,184,012 in this current year. ACE is also projecting total income above £1m in the 2020-21 financial year.



12. Our Funders and Partners

ACE Funders



ACE Partners





Our Place: Dusty Forge,
460 Cowbridge Road West, Ely
Cardiff CF5 5BZ, Tel: 029 2000 3132

Email: info@aceplace.org
Website: www.aceplace.org
Facebook: ACE - Action in Caerau and Ely
Twitter: @elycaerau