



Lost your get up and go...
so get up and get it!

Get Up and Go Gloucester Annual Report 2016/17 & Business Plan 2017/18



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Foreword: Introduction from Chairman

Welcome to our annual report for 2016-17, which will review the progress made during the last 12 months and detail our business plan for 2017-18. As Chairman and Trustee, my responsibilities are to manage day to day operations, provide a strategic lead to the organisation, enable good governance and sound decision making, and ensure that we remain on a sound financial footing.

Neil Chatten and Andrew Burford, in their capacity as Secretary and Treasurer respectively, support me in my role as Chairman. Both provide the necessary advice and expertise when required. I am most indebted to Neil and Andrew for the work that they have done on behalf of the organisation.

Details are contained in the report of what work we do and why we do it; our vision, aims and objectives; achievements in the past year; outcomes; finances; staff, policies and communications. The business plan for the forthcoming 12 months will stipulate the things we will do in this period, the programme of activities/events/projects/training, the risk register to mitigate the risks posed to our organisation and the estimated working budget.

We have organised a diverse and numerous range of activities/events/projects/training in during the past 12 months for participation by the community, secured over £7000 in funding from external grant funding; established, progressed and developed relationships with reputable local voluntary/community organisations such as the Gloucester Civic Trust, MY:UK, the Friendship Café, the Inspire Project and the Gloucestershire Bike Project, and local sporting organisations/clubs such as Aspire and the Gloucester Athletics Club. Similarly, we have established relationships with local venues such as GL1 and the Blackbridge Jubilee Athletics Track, which has enabled us to hire facilities at discounted rates. Our social media profile in the form of a Facebook page and Twitter feed has developed.

Following the Brexit vote, funding for the voluntary and community sector is likely to reduce yet further. This coupled with limited staffing and volunteers make the challenges facing us increasingly apparent. However, I am confident that we will build on our success and continue to progress and develop as a local charity that meets the needs of local people.

Get Up and Go Gloucester does not shy away for the challenges ahead facing us and is committed to increasing opportunity for participation in physical activity as well as promoting social inclusion. We will continue to work in collaboration with our service users, volunteers, partners and funders, seek feedback from these stakeholders, and, thus, try to continually improve upon the effectiveness of our promotion of sport and physical activity and social inclusivity in the city of Gloucester.

Feroz Goga

Feroz Goga
Chairman
Get Up and Go Gloucester

What We Do and Why

We are a grassroots organisation that operates in the city of Gloucester but one that places a particular emphasis on the city centre and deprived inner city wards such as Barton & Tredworth, Matson etc. We provide a range of activities/events/training catering for different interests e.g. Football, Cricket, Badminton, Athletics, Walking, Cycling etc in order to increase participation in sport and physical activity by the local community.

Existing research and strategies, which set out local priorities, such as the Gloucestershire Index of Deprivation, the Gloucestershire Joint Strategic Needs Analysis, Gloucestershire Director of Public Health Report and the Gloucestershire Health and Wellbeing Strategy 2012-32 shows that the county's most deprived quintile contains neighbourhoods mainly located in central Gloucester City which are comparable with the 20% poorest neighbourhoods nationally. Furthermore, in depth new research from Public Health England has revealed the disparity within the city. For residents living in Barton and Tredworth, Matson, Podsmead, Tuffley and Westgate, the areas highlighted as the most deprived, life expectancy is 13.5 years lower for men and 10.6 years lower for women than in the least deprived areas like Longlevens and Quedgeley. The report also showed that one third of the children living in poverty in the county live in Gloucester - 4800 out of 14600 (Public Health England 2015).

Physical inactivity kills as many people as smoking and costs our healthcare system £7.4bn a year nationally and £9m in Gloucestershire (Journal of Public Health, 2011, GCCG, 2015). Many major health issues can be avoided through increased physical activity, but inactivity levels have plateaued at 29% in England and 35% in Gloucestershire (Active People, 2006-2016). Significant inequalities in activity levels also exist in relation to age, gender, ethnicity, disability and economic status.

Certain sections of the community e.g. the BME community, people from lower socio-economic groups etc, feel excluded and disenfranchised from the mainstream of society. The organisation firmly believes that sport cuts through barriers e.g. ethnicity etc; and, therefore, we will contribute to the integration of any such socially excluded groups into the mainstream of society through the 'language' of sport.

Who We Want to work With

We had originally envisaged working with working age adults with a focus on BME communities; however, we have expanded beyond this client base to also work with children and young people and older people. We also know that there are some groups in society, often defined by their demographics, who are much more likely to be inactive. Thus, are working with the following groups:

Women and Girls

There are 1.55 million fewer women than men regularly playing sport and around a third of women are inactive, compared to only around a quarter of men (Active People Survey 2015-16). The gender gap, whilst narrowing, exists at every age group. Research also shows that 75% of women would like to do more (Active People Survey 2014-15).

People from Lower Socio-Economic Groups

Over a third of people in lower socio-economic groups (NS-SEC 5 to 8) are inactive compared to around a quarter of those in higher socio-economic groups (NS-SEC 1 to 4) (Active People Survey, 2014-15). 16.6m people fall into lower socio-economic groups (NS SEC's 5-8) (Census, 2011).

People from Particular Ethnic Minority Groups

Around a third of people of Asian ethnic origin are inactive compared to only around a fifth of people who describe themselves as belonging to Chinese ethnic groups.

Children and Young People

Low levels of physical activity is also not unique to adults and is also an issue amongst children and young people. Excluding school based activities, only 22% of children aged between 5 and 15 met the physical activity guidelines of being at least moderately active for at least 60 minutes every day (23% of boys, 20% of girls) (NHS Digital Health Survey for England 2015 - Physical activity in children)

Older People

As people get older, they are far more likely to become inactive; 42% of people aged 55 and over are inactive compared to 29% of the adult population as a whole.

Vision, Aims & Objectives

Vision:

To promote a healthy and active community and contribute to increasing social inclusion in the city of Gloucester.

Aims:

- Contributing as a citizen to improving community health and wellbeing.
- Increasing opportunities for the local community to become more active.
- Contributing to reducing social exclusion and improving community cohesion.

Objectives:

- Providing a programme of regular activities which allow participants to develop a routine, create a healthy habit and form friendships.
- Enabling people to become increasingly independent and to take more responsibility for their own health and wellbeing activities, and equipping them with the skills to do so.
- Fostering of good relations between different groups in the community by enabling these groups to mingle in a social setting.
- Linking green transport issues with opportunities for physical activity i.e. encouraging people to cycle.

What We Have Achieved in the Past Year

Athletics - We organised an Athletics coaching session for 8-12 year olds facilitated by the Gloucester Athletics Club and a 5000m run to raise funds for Comic Relief.



Badminton - We organised two community Badminton Doubles tournament co-facilitated by the Aspire Badminton Group

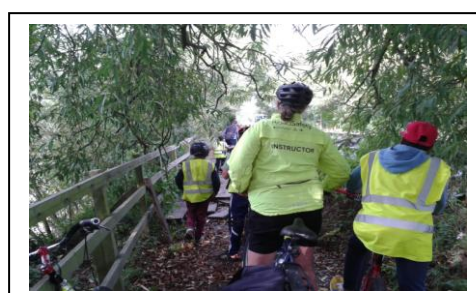


Boat Racing - We entered a crew into the annual Dragonboat race at Gloucester Docks to raise funds for charities supported by the Rotary Club of the Severn.



Cricket - We organised a four team 6 a side tournament but this event was cancelled due to rain on the day.

Cycle Riding/Training - We purchased cycles and accessories for a pool bike scheme for the service users of the Friendship Café. We arranged, in partnership with the Friendship Café, cycle training for ladies from the BME community facilitated by accredited cycle trainers from Gloucestershire County Council's Road Safety team. We also organised a leisure ride to the Alney Island nature reserve for children and young people to coincide with the final day of the Tour de France.



Film Society Screenings - We funded the renewal of the Gloucester Film Society's screening license in order for them to show classic, cult and foreign language films.

Football - We organised a summer four team 8 a side tournament four and a winter 7 a side tournament to raise funds for Children in Need.



Tennis - We organised a coaching session in partnership with MY:UK for 8-12 year olds facilitated by the Oxstalls Tennis Centre.



Writing Competition - We funded the prize for a writing competition for a local employer; entries were received in the poetry and prose categories.

Walking - We organised six historical themed urban walks facilitated by the Gloucester Civic Trust.



Other Projects - We were unable to complete our BME Ladies Swimming Coaching project due to the lack of availability of a coach for the time that the trainees met. The funds for this project were reallocated to help with the running costs of a BME ladies gym.

Outcomes

Outcome	Indicator
Increased physical activity	Attendance levels at activities/events
Improved opportunities to participate in sport and physical activity	Number of activities/events organised
Improved confidence for the future	People's own assessment of their abilities
Improved community cohesion	Participation levels by different groups of people and communities
Improved joint working with other local voluntary and community groups	Joint projects organised and relationships established with local groups and venues

Over the course of 2016/17, over 200 people took part in various activities/events/training including Athletics, Football, Boat Racing and Badminton etc.

7 one-off activities/events, 2 repeat activities and 3 training sessions were held.

Feedback was overwhelmingly positive, with participants reporting an increased skill level, sense of confidence and motivation to engage in further activities.

People from the BME community e.g. *Afro-Caribbean, Asian, Eastern European*, participated in activities/events alongside people of *White British* origin.

Activities/events/training were jointly organised with Gloucester Athletics Club, Aspire Trust, MY:UK, Friendship Cafe, Gloucester Civic Trust, Gloucestershire Bike Project and Inspire Project.

Lessons learned from the programme of activities/events have been fed back to the trustees to inform business planning for 2017/18.

Finances

Over the last financial year, we have managed to place ourselves on a sound footing. Our income for this period was £7289.20, of which £7138.20 was grant funding. We have sufficient reserve funds of £408.25 for use in case of contingencies. Unfortunately, we only raised £25 in donations and none via our online donations page. We recognise the need to improve upon this over the coming 12 months.

We have established good relationships with funders such as local authorities e.g. Gloucestershire County Council as well as large local charities e.g. Gloucester Rotary Club, Summerfield Trust. As the profile and quality of our work grows, we anticipate further successful funding applications from these organisations in the future. Forging good relationships with local sporting venues, such as the GL1 leisure centre and the Abbeydale Sports Centre, has helped us to hire facilities at discounted or waived rates, thereby, reducing operating costs.

Brexit is likely to mean even tighter funding for the voluntary and community sector, thus, it will be crucial to maintain healthy finances in order to maintain the output and quality of our work. Whilst continuing to secure grant funding, we will also need to develop other funding streams. This will involve raising the profile of our online donations page as well as using considering traditional fundraising methods such as cake sales, raffles. Charging for certain activities/events may have to be considered to cover operating costs, although we would prefer not to do this as this might discourage participation from some of the groups that we work with e.g. people in lower socio-economic groups.

Staff

Chairman - Feroz Goga is Chairman and responsible for day to day operations and providing a lead to the organisation. Feroz was previously a Health and Wellbeing Co-ordinator for a local authority and has extensive experience of event/activity co-ordination in the workplace and the wider community. He has boundless energy and enthusiasm and is totally committed to the cause of creating more healthy and active communities and tackling social exclusion.

Secretary - Neil Chatten, in his role as Secretary, supports Feroz. Neil is an outstanding and highly experienced health and safety professional; and this expertise will be particularly useful in the risk assessment of activities/events to be provided. Neil is passionate about improving community health and wellbeing.

Treasurer - Andrew Burford will be responsible for the organisation's finances as Treasurer. Andrew is an inspired transport professional specialising in procurement and special educational needs. He is dedicated to tackling health inequalities, improving community cohesion and providing opportunities for people with disabilities to participate in sport and activity.

Policies and Procedures

We have the following set of policies and procedures that define, regulate and inform how we operate. They ensure good governance and sound decision making.

- Equal Opportunities policy
- Safeguarding Vulnerable Adults policy
- Complaints procedure
- Confidentiality policy
- Conflict of Interest policy
- Financial Management and Controls policy
- Health and Safety policy
- Lone Working policy
- Trustee Code of Conduct
- Volunteer policy
- Whistle Blowing policy

The above policies and procedures are reviewed annually and amended as appropriate; however, we also review and update them as and when required. Should our needs as an organisation change, or the law changes, this may mean that we need to adopt new policies or to update existing ones.

We have reviewed and amended our Safeguarding Vulnerable Adults policy as it was too narrowly centred on the Care Act (2014) and did not focus sufficiently on vulnerability in the wider context of safeguarding.

We do not have a Safeguarding Children policy as we, ourselves, do not work directly with children; however, for joint activities/events/training that involve children, we ensure that our partners that do work directly with children have an up to date Safeguarding Children policy

Communications

Traditional Media - We have used traditional media such as poster, flyers and word of mouth to advertise our work; however, in addition to such traditional methods, we have also use social and digital media to promote our services as outlined below.

Social Media - We have established a Facebook group and Twitter feed to promote our work. Updates of forthcoming and past activities/events/training are provided on our Facebook and Twitter pages, including comments and photographs. Our Facebook group has 18 members and we have 18 followers on Twitter. These numbers are expected to increase over the next 12 months. We have also promoted some our joint activities with MY:UK via their WhatsApp group. Although, we do not yet have our own WhatsApp group, we are using this facility to circulate messages to both participants and co-organisers in support of our work.

Email - we have set up email distribution lists to send invitations to forthcoming activities/events e.g. walking club. The bulk of our communications, whether this be between trustees, participants, partners etc, is done by email.

Risk Management Statement

The purpose of this statement is to acknowledge the trustees' responsibility to identify, assess and manage risks; provide an overview of our process for identifying risks; give an indication that major risks have been reviewed or assessed; confirm the systems and processes set up to manage risks; and ensure that new risks are addressed as they arise.

Risk Identification

We consider risks posed by operational activity i.e. undertaking of individual activities/events/projects as well as by wider strategic factors e.g. changes in legislation. As such, we have identified unsatisfactory fundraising, dependency of particular income sources, loss of key staff, reporting to trustees, service provision, health, safety and environment and government policy as the primary risks posed to our organisation. We consult widely with our co-facilitators, volunteers and participants to gather information to inform our risk identification process. Our process for identifying risks is to consider:

- the nature and scale of our activities/events/projects
- the outcomes that need to be achieved
- the external factors that might affect us such as legislation and regulation
- our reputation with our major funders and supporters
- past errors and problems that we have faced

Risk Assessment

Once we have identified risks, we put them into perspective in terms of potential severity of their impact and the likelihood of their occurrence. Our methodology is to look at each identified risk and decide how likely it is to occur and how severe its impact would be on the charity if it did occur. We aim to find a balance by weighing the nature of the risk and its impact alongside its likelihood of occurrence. With our limited resources, the risks and the benefits or rewards from the activity/event/project/training concerned is considered. Our Secretary is a experienced Health and Safety professional who has been allocated the responsibility of undertaking risk assessing individual activities/events/projects.

Risk Mitigation

Where major risks have been identified, the trustees ensure that appropriate action is being taken to manage them. For each of the major risks identified, trustees will consider any action that needs to be taken to manage the risk, either by lessening the likelihood of the event occurring, or lessening its impact if it does. This is done in the following ways:

- avoiding the risk by ending a particular activity/event/project
- sharing the risk with others e.g. joint projects
- insuring against the risk e.g. taking out public liability insurance
- accepting the risk may be unlikely to occur and/or of low impact and, therefore, will just be reviewed annually

Risk Monitoring

The trustees recognise that risk management is a dynamic process ensuring that new risks are addressed as they arise. It should also be cyclical to establish how previously identified risks may have changed. Risk management is not a one-off event and should be seen as a process that will require monitoring. Our process will involve ensuring that:

- new risks are properly reported and evaluated
- risk aspects of significant new projects are considered as part of project appraisals
- any significant failures of control systems are properly reported and actioned
- any further actions required are identified
- trustees consider and review the annual process
- trustees are provided with relevant and timely interim reports and briefings

Future Plans

Things we will do in 2017/18:

Athletics - We will organise a 5000m run to raise funds for Comic Relief and a community Quadkids event jointly with the Gloucester Athletics Club and MY:UK.

Badminton - We will jointly organise with the Aspire Badminton Group, a community Badminton mixed doubles tournament.

Cricket - We will organise a Community Cricket Sixes tournament.

Cycling - We will arrange for the purchase of bikes and accessories i.e. lights, locks and helmets, for a bike pool scheme for the service users of MY:UK and for cycle training facilitated by the Inspire Project.

Football - We will organise a community 8 a side Football tournament in the summer and a further such competition in the autumn to raise funds for Children in Need.

Golf - We will organise a community Golf tournament.

Outdoor Gym - We will arrange for outdoor gym equipment to be installed at a city centre location.

Walking - We will organise a programme of guided walking tours on historical themes in the city centre, facilitated by the Gloucester Civic Trust.

Activities & Events Programme 2017/18

Activity/Event	Venue	Lead	Timeframe
Cycle Purchase/Training Projects	TBC	FG	Apr 2017 - Mar 2018
Comic Relief 5000m Run	Blackbridge Jubilee Athletics Track	FG	Apr 2017
Quadkids Athletics Tournament	Blackbridge Jubilee Athletics Track	FG	Apr 2017
Walking Club	City Centre	FG	Apr - Sept 2017
Outdoor Gym Installation	City Centre		Apr 2017 - Mar 2018
Golf Tournament	Kendleshire Golf Club	FG	May 2017
Cricket 6s Tournament	Tuffley park	FG	Jul 2017
8-a-Side Football Tournament	Oxstalls Tennis Centre	FG	Jul 2017
Children in Need Football Tournament	Abbeydale Sports Centre	FG	Nov 2017
Badminton Doubles Tournament	GL1	FG	Nov 2017

New Activities

Over the past 12 months, we had diversified into arts and culture into order to promote good mental/emotional wellbeing by participation in such activities. Unfortunately, the Gloucester Film Society's screenings were not well attended and this group will be taking a 12 month hiatus due to building works taking place at its venue. Also, a couple of funding applications to support a local reading group with the purchase of its its reading list were unsuccessful. We will continue to evaluate opportunities to progress in this area; however, we have taken the decision to concentrate on our core area of sport and physical activity over the coming 12 months.

Budgeting
Estimated Operating Budget
Worksheet 2017/18

Opening Balance at 1/4/17	Amount (£)
Cash in bank	6277.35
Total	6277.35

Expected Income	
Grants	11000.00
Donations	
Refunds	
Total Income	11000.00

Estimated Expenditure

Project Costs

Athletics venue hire/coaching fees	100.00
Badminton court hire/equipment purchase	180.00
Cycle purchase	3500.00
Cycle training	500.00
Cricket venue hire/equipment purchase	126.00
Football venue hire/equipment purchase	140.00
Golf venue hire	1600.00
Outdoor gym equipment	7000.00
Walking tour guide fees	400.00
Trophies/medals/Prizes	100.00
Total	13646.00

Administrative Costs:

Insurance	400.00
Total	400.00

Total Expenditure	14046.00
Excess of Income Over Expenditure	-3046.00

Closing Balance at 31/3/18	3231.35
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Get Up and Go Gloucester Accounts - 2016/17

Balance - 1/4/2016	3118.25
Accumulated fund at 1/4/2016	3118.25
Excess of income over expenditure	3159.10
Accumulated Fund at 31/3/2017	<u>6277.35</u>

Represented by:

Current Assets

Bank Current Account at 31/3/2017	6277.35
Cash in hand	0.00
	<u>6277.35</u>

I agree these figures reflect correctly the bank statements

Andrew Brown (spot checked & OK)

ANDREW BROWN MAAT.

27/4/2017

Opening Balance at 1/4/16	Amount
Cash in bank	3058.25
Cash in hand	60
Total	3118.25

Income	
Grants	7138.20
Donations	25.00
Refunds	126.00
Total Income	7289.20

Expenditure

Project Costs

Athletics venue hire/coaching fees	110.00
Badminton court hire/equipment purchase	374.37
Boat race entry fees/T-Shirts	442.00
Cycle purchase	1800.00
Cycle training	262.50
Cricket venue hire/equipment purchase	156.00
Film Society	133.00
Football venue hire/equipment purchase	69.96
Swimming	0.00
Walking tour guide fees	272.00
Other projects	150.00
Trophies/medals/Prizes	68.99
Total	3838.82

Administrative Costs:

Insurance	291.28
Total	291.28

Total Expenditure	4130.10
Excess of Income Over Expenditure	3159.10

Closing Balance at 31/3/17	6277.35
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