



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

Get Up and Go Gloucester Annual Report 2018/18 & Business Plan 2019/20



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Foreword: Introduction from the Chairman

Welcome to our report for 2018-19, which will review work done over the past 12 months and present our business plan for the coming year. As Chairman and Trustee, I have responsibility for the management of day to day operations, providing strategic direction, making sure that there is good governance, giving assurance that finances are managed dutifully and for the overall performance of the organisation.

Neil Chatten and Andrew Burford in their capacity as Secretary and Treasurer respectively have provided precious support, information, advice and ideas and to me in my role as Chairman. I am greatly appreciative to them both for their commitment and the technical input that they bring to the organisation. I would also like to express my appreciation to our various volunteers and co-organisers from partner organisations without whom we would not be achieve what we have done.

The report will state the type of work we do and our reasons for doing it, our overarching vision and strategic aims, accomplishments in the past year, outcomes, finances and budget, trustee profiles, policies, communications methods and risk register. Our suite of policies have been reviewed. Additionally, our risk register to mitigate the risks and their potential consequences facing us has been reviewed. Our business plan for the next 12 months will detail the work that we will undertake over this period of time i.e. the programme of activities/events/projects that we will deliver as well as stipulating our estimated working budget.

Our last year, 2017-18, was our most successful to date and to equal and exceed this was always going to be challenging. Although we successfully organised our annual Badminton and Football tournaments, our Golf tournament had to be cancelled due to the withdrawal of one of the teams and the inability to find a suitable date to rearrange the event. Furthermore, a significant grant application submitted to the Asda Community Foundation to fund an outdoor gym project was unsuccessful. Disappointingly, this has meant that this project has had to be put back to 2019-20. Due to the lack funds raised both via grant applications and donations, our finances have been impacted upon. We remain financially viable for the short term; however, our reserves are somewhat precarious. Our level of current finances mean we will have to scale back our programme of activities/events going forward and raise a significant amount of funding in the next financial year. The capacity of our trustees, particularly myself, to continue to do the work of the charity as well as hold down paid employment, is somewhat diminished, and is another major challenge for us.

The ongoing uncertainty of Brexit for the Voluntary and Community Sector has continued to make fund raising very difficult. The recruitment of trustees and volunteers also continues to be most challenging in the wake of scandals and bad publicity concerning high profile national charities. Fundraising and income generation remains the biggest risk to our organisation. There are difficult and challenging times are ahead of us.

Despite the challenges facing us, we remain committed to increasing participation in sport and physical activity and promoting a socially inclusive approach for the community. We will retain our energy, enthusiasm and a positive attitude to provide services to the people of the Gloucester in partnership with our volunteers and associates.

Feroz Goga

Feroz Goga
Chairman
Get Up and Go Gloucester

Who We Are, What We Do and Why

Get Up and Go Gloucester is a grassroots charitable incorporated organisation (CIO) that works across the city of Gloucester, but with a focus on the city centre and deprived inner city wards i.e. Barton & Tredworth, Matson etc. We offer a wide range of activities/events/training for different interests e.g. Football, Badminton, Walking, etc in order to increase participation in sport and physical activity by people from the local community.

Physical inactivity now kills as many people as smoking in the UK, and costs the economy £7.4bn a year. Gloucester has also been named the most inactive area of the whole county by a report by Active Gloucestershire; 27 per cent, around 27,400 people of Gloucester's population aged 16 years and over were 'inactive' (less than 30 minutes of physical activity a week). Yet being physically active offers individuals and society a raft of benefits that extend beyond physical and mental health to relationships, success at school and work, social integration, and reduced crime. We want to contribute to bringing those benefits to the people of Gloucester.

Loneliness and social isolation affects the physical wellbeing of large number of people in the city, especially people from lower income brackets, older people and people from BME groups. There is an increasing recognition that reducing social isolation improves the lives of those affected. Our approach to address this issue is to promote increased opportunities for participation in community sport and physical activity. Thus, bringing together people from a range of different social backgrounds. Our belief is that sport is a unifying force that breaks down barriers and contributes to tackling loneliness and social isolation.

Who We Want to Work With

We originally worked with working age adults, focusing on BME groups, but have progressed to working with other groups, who are just as likely to be inactive i.e. older people etc. We are working with the following groups:

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.

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.

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)

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).

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.
- Installing play/fitness equipment for use by people of all ages and backgrounds from the local community.
- 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.
- Working together in partnership with other local voluntary and community groups, and local authorities for the benefit of the community.

What We Have Achieved in the Past Year

Badminton - We organised a community Badminton Mixed Doubles tournament.



Football - We organised a 6 a side tournament to raise funds for Children in Need.



Walking - We organised five themed urban walks.



Outcomes

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

Over the course of 2018/19, approximately 100 people took part in various activities/events i.e. Badminton, Football, Walking.

An estimated 1500-2000 people of all ages used the outdoor gym equipment.

2 one-off activities/events and 1 repeat activity were held.

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

Feedback was overwhelmingly positive from co-organisers and partners.

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 the Gloucestershire County Council, the Friends of Hillfield Gardens, the Soldiers of Gloucestershire Museum.

Finances

Unfortunately, 2018/19 was our least successful year in terms of fund raising. We managed to raise just £445 in grant funding. Disappointingly, we yet again did not raise any funding via donations and will need to improve upon this. Our reserve funds are somewhat precarious at £143.83, nevertheless, we do remain financially viable for the short term. We are aware of the need to improve upon our current financial position and are confident that can achieve this.

In the past, we have received good amounts of grant funding locally i.e. Gloucestershire County Council, and nationally i.e. National Lottery, and we will have to tap into these funding streams in the future. The relationships we have cultivated with local sporting venues, such as the GL1 leisure centre and the Abbeydale Sports Centre, have enables us to hire facilities at discounted or waived rates, thereby, reducing our operating costs.

We recognise that going forward we will have to identify and access alternative funding streams, therefore, reducing our dependency our grant funding. It is understood by us that we need to raise funding by the receipt of donations, particularly online, but also that we will have to consider more traditional fund raising methods such as raffles, cake sales etc. However, we wish to avoid charging our service users to be able to cover operating costs as this would dissuade participation by some of the groups that we work with e.g. people in lower socio-economic groups.

It is important that voluntary organisations remain alert to the wider economic environment in which they are operating. While it is difficult to predict exactly what the long-term impact of Brexit will be for the economy, we can make some assumptions about operating in the current climate of ongoing austerity. Furthermore, we can assume that in the short term, uncertainty and economic volatility will continue to dominate. Voluntary and Community Sector organisations, such as ourselves, must remain financially robust in order to maintain the ability to cope with the needs of service users and support our communities.

Trustee Profiles

Chairman - Feroz Goga is Chairman and is the lead for day to day operations as well as providing a strategic 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 great passion and vigour and is devoted to promoting community health and wellbeing, and inclusivity.

Secretary - Neil Chatten, in his role as Secretary, supports Feroz. Neil is an experienced, chartered 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 and enhancing community cohesion through participation in activities.

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

The trustees wish to acknowledge our gratitude to the our numerous volunteers and partners that assist us with organising, delivering and officiating in our activities/events/projects, and without whom we would not be able to accomplish our work.

We have continued to find it difficult to recruit new trustees and attract further volunteers. High profile scandals concerning international and national charities bring the sector into disrepute and does not help small, local charities such as ourselves. Nevertheless, we will persist in trying to identify fit and proper people to join our trustee board as well as giving encouragement to further local people to volunteer to assist us in the delivering services to the local community.

Policies and Procedures

In order to make certain that we have sound decision making processes and good governance, we have the following robust policies and procedures in place:

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

To help ensure that our organisation is well run, we have a clear, appropriate and coherent set of policies and procedures in place. Additionally, our funders require us to have the appropriate policies to be in place before being able to provide us with any money. Our policies makes certain that everyone works consistently and the organisation functions effectively. They also demonstrate our commitment to particular values and principles to our service users and the wider local community that we serve.

All of our policies apply to our trustees and volunteers with some also applicable to our partners/suppliers/contractors etc as relevant. Our policies and procedures are reviewed annually to make sure they are fit for purpose and are revised and updated as appropriate.

Communications and Engagement

We need to ensure that we are communicating and engaging effectively with our various stakeholders i.e. participants, funders, donors, volunteers, partners. Remaining in touch with our target audience and understanding the needs of local people is crucial. Effective communication and engagement with will be critical to our success going forward.

A more instinctive and spontaneous relationship needs to be built by us with the local community. By involving local people in our success, we will strengthen our organisation and attract supporters to our cause.

We currently use the following methods of communication:

Annual Report - This is an opportunity to showcase our successes and achievements over the past year in a single document. It demonstrates our impact and value to a wide range of audiences.

Social Media - We have continued to develop our social media profile. Our Facebook group currently has 27 members and we also have 27 followers on Twitter. Our online donations page is accessible via our Facebook page. We recognise that social media is versatile and use it to fundraise, find volunteers and staff, internal comms and to build communities.

Email - We have established, maintained and updated email distribution lists to invite participants to forthcoming activities. Indeed, the great majority of our communications, internally or externally, is conducted via email.

Traditional Media - We have continued the use of traditional print media such as posters and flyers as well as word of mouth to promote our work.

It is recognised that our communications and engagement needs further development in an increasingly digitised world. Hence, there is a need for us to develop a communications strategy and also a digital strategy to sit alongside this. Our longer term ambition remains to build a website; however, there are the constraints of funding and the capacity of the trustees to achieving this. We will develop and implement innovative ideas, utilising effective engagement and digital techniques as suitable.

Risk Management Statement

The purpose of this statement is to acknowledge the trustees' responsibility to identify, assess and manage the risks arising from its operations and commissioning; 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 recognise wide strategic factors, such as changes in legislation and other operational business and resilience risks as well as the health and safety risks arising from both our direct operational activities (e.g. individual activities, events or projects) and our commissioning operations (e.g. equipment or activities). 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 or those affected 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 concerned is considered. Our Secretary is an experienced Health and Safety professional who has been allocated the responsibility of advising on the risk assessment of individual activities/events/projects. Where activities or equipment are commissioned we will assess the risks arising by ensuring we only procure from bona fide organisations that are competent to deliver the commissioned activity or provide and install the equipment to a satisfactory standard.

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
- requiring commissioned services to address further those risk

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 2019/20:

Football - We will organise a community 6 a side Football tournament to raise funds for Children in Need.

Golf - We will organise a community Golf tournament.

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

Walking - We will organise a programme of guided walking tours on historical themes in the city centre.

Activities & Events Programme 2018/19

Activity/Event	Venue	Lead	Timeframe
Walking Club	City Centre	FG	Nov 2019 - Mar 2020
Outdoor Gym Installation	Inner City Ward	FG	Apr 2018 - Jan 2020
Golf Tournament	TBC	FG	Oct 2019
Children in Need Football Tournament	Abbeydale Sports Centre	FG	Nov 2019

Budgeting
Estimated Operating Budget 2019/20

Opening Balance at 1/4/18	Total (£)
Cash in bank	835.36
Total	835.36
Expected Income	
Grants	11000.00
Donations	100.00
Total Income	11100.00
Estimated Expenditure	
Project Costs	
Golf venue hire	450.00
Outdoor Gym Equipment	10000.00
Trophies	15.00
Total	10465.00
Administrative Costs	
Insurance	325.00
Total	325.00
Total Expenditure	10790.00
Excess of Income Over Expenditure	310.00
Closing Balance at 31/3/20	1145.36

The possibility of a no deal Brexit and the general state of the economy is likely to mean a continued reduction in Voluntary and Community Sector funding at local, regional and national level. Thus, tough decisions have been made to discontinue particular activities/events. Our income and expenditure is not regular, but comes in peaks and troughs and we are usually reliant on one or two major grants.

Our budget needs to be a translation of our plan into financial terms. We can plan for income and expenses by creating a budget, which will serve as a guide for financial activity for the coming year. We have considered what we are planning to do, what resources we need to do it, how much it will cost, can we afford to deliver it and where the money will come from.

We have a modest balance brought forward and our avenues of funding will be mostly be outside of our control. Therefore, we have taken the decision to budget as a charity and not on a business model i.e. bottom up, starting with our projects and key activities/events areas. Each individual project/activity/event, whether it is funded or unfunded, will have its own budget. The various project/activities/events budgets are then combined to create the overall organisational budget. We believe that we have set an achievable and realistic budget for the next financial year.

We are decreasing the provision of activities/events, which will reduce our operating costs. It has been decided that the majority of our expenditure will be on a large scale capital project i.e. outdoor gym equipment. We are confident that our previous outdoor gym project's success and our established relationships with certain key funders will enable us to attract bigger funding for this project.

Opening Balance at 1/4/18	Amount
Cash in bank	704.27
Total	704.27
Income	
Grants	445.00
Total Income	445.00
Expenditure	
Project Costs	
Trophies/medals/Prizes	15.99
Total	15.99
Administrative Costs:	
Insurance	297.92
Total	297.92
Total Expenditure	313.91
Excess of Income Over Expenditure	131.09
 Closing Balance at 31/3/19	 835.36

2nd July 2019.

S R Andrews IPFA

S. R ANDREWS

Get Up and Go Gloucester Accounts - 2018/19

Balance - 1/4/2018 704.27

Accumulated fund at 1/4/2018 704.27

Excess of income over expenditure 131.09

Accumulated Fund at 31/3/2017 835.36

Represented by:

Current Assets

Bank Current Account at 31/3/2019 835.36

Cash in hand 0.00

835.36

I agree these figures reflect correctly the bank statements.

S R Andrews IPFA. 2nd July 2019.

S. R. ANDREWS