



NORTH TAUNTON PARTNERSHIP

ANNUAL REPORT

1st APRIL 2015

to

31st MARCH 2016



Registered Charity no.1078827

NORTH TAUNTON PARTNERSHIP

ANNUAL REPORT 2015/16

CONTENTS

ITEM	PAGE
Mission statement	1
Trustees	1
Staff and Volunteer Effort	2
Partnership Members	4
Chair's Report	5 & 6
Manager's Report	7 - 9
Breakdown of service users	10
Delivery Plan	11 – 19
Treasurer's Report	20
Reserves Policy	20
Statement of financial activities	21 & 22
Notes to the Accounts	23
Independent Examiners Report	24
Future plans	25
Trustee's declaration	25

MISSION STATEMENT

The Charity's objects are to promote charitable purposes for the benefit of the community of North Taunton and in particular the advancement of education, the promotion of health and the relief of poverty, sickness and distress

APPOINTMENT OF TRUSTEES

The constitution governs the appointment of Trustees who are elected at the Annual General Meeting from partner organisations.

EXECUTIVE COMMITTEE OF TRUSTEES

NAME	POSITION	ELECTED	RESIGNED
Susan Kilbey	Trustee Chairman	September 2008 21 May 2009	
Paul Tooze	Trustee Vice Chair	April 2011 September 2012	
Steve Harvey	Treasurer	July 2013	May 2015
Claire Gordon	Trustee	September 2000	September 2015
Libby Lisgo	Trustee	November 2011	
Sara Colton	Trustee	July 2013	July 2015
Gary Kingman	Trustee	November 2013	April 2015
Chris Mitchell	Trustee	December 2013	
Catherine Berry	Trustee	September 2014	
Livi Mongare	Trustee	September 2014	
Tim Carpenter	Trustee	September 2015	
John Gage	Trustee	March 2016	

Thank you for all you have done for us, I don't know what we would have done or where we would have gone.

STAFF

Lesley Thomas – Community Centre Manager
Rebecca Vile – Projects Coordinator
Tracy Wood – Finance and Administration Officer
Catherine Beal – Cleaner

All staff work part time and equate to 1.8 full time equivalents.

Contact details:

Mrs Lesley Thomas,
Priorswood Community Centre,
Priorswood Place,
Taunton
TA2 7JW
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Email: lesley.priorswoodcc@yahoo.co.uk
Website www.priorswoodcommunitycentre.co.uk

VOLUNTEER EFFORT

Management costs are kept to a minimum through the use of volunteers for daily operation of the Community Centre. There are 37 volunteers who gave 3665 hours of time during the year. In addition 8 Trustees gave around 970 hours during the year.
This represents £46,350 of unpaid hours.





Men's Social Group



Summer Youth Activities



Computer Group

PARTNERSHIP MEMBERS

- Age UK Somerset
- Avon & Somerset Police
- Devon & Somerset Fire & Rescue
- Get Set Services (Hillside Children's Centre)
- Housing Associations
- Kingston Road Speed Watch
- Knightstone Housing Association
- Langley House Trust
- Leonard Houlden Court (Housing & Care 21)
- Lyngford Park Primary School
- Lyngford Park Surgery
- Moorvale Credit Union
- Oakwood Church
- Priorswood Library
- Priorswood Primary School
- Rowbarton Church
- Selworthy School
- Sky College
- Somerset Advice Network
- Somerset County Council
- Somerset Skills & Learning
- St Andrews Church
- St Peters Church
- St Teresa of Lisieux Church
- Taunton Academy
- Citizens Advice Taunton
- Taunton Deane Borough Council
- Taunton North Youth Club
- Tone Leisure
- Wellsprings Chapel
- Wellsprings Primary School

CHAIR'S REPORT by Sue Kilbey



2015 – 16 has been another busy year for the Partnership with an increase in footfall and an increase in activities and groups offered in the Community Centre. This has been made possible by grants received from funders, support from our partner agencies and organisations, our dedicated team of volunteers and the continued hard work from our 4 part time members of staff who work tirelessly to keep everything running smoothly for the benefit of North Taunton residents.

We continued throughout the year to fundraise to bring in much needed income in a climate of uncertainty and I would like to thank everyone who made donations especially to our carpet fund which was a huge success and enable us to replace the worn out carpet over the Christmas period. I would especially like to thank Taunton Aid in Sickness who gave us a grant towards the flooring which looks fantastic.

Our bazaars, coffee mornings and bric-a-brac sales not only brought in much needed funds but also gave people the opportunity to buy items at low cost helping with financial restrictions imposed on many families.

Unfortunately I have to report a serious incident of anti-social behaviour which took place in the Jubilee Garden outside the Community Centre, two of our wooden benches were smashed to pieces and left scattered around the area, this act of pure vandalism means that many elderly residents are now unable to rest and take a break and although the garden looks fantastic, thanks to our volunteers who tend to the plants and keep the weeds at bay, its put a real damper on this wonderful open space which should be for all to enjoy.

The Community Centre is now recognised as the hub of the community providing a much needed place to seek help and advice as well as social interaction, build friendships and receive support, without this valuable resource many residents would be isolated and lonely impacting on this already deprived area.

I would like to take this opportunity to thank everyone who has supported the North Taunton Partnership over the year and look forward to another year where we can all work together for the good of North Taunton.



Information Day

MANAGERS REPORT by Lesley Thomas

I can't believe how the Community Centre continues to grow. In 2014/15 we had a footfall of 11,154, this year our footfall rose by over 2000 to an incredible 13,307, which is an amazing figure considering the size of the building and the level of staff we have, 3 part time office staff and a cleaner. This I feel is testament to a fantastic team all working together to support North Taunton residents and who make the Community Centre such a friendly and welcoming place. We could not have achieved this without our dedicated and loyal band of volunteers who gave so much of their time, they have gone above and beyond the call of duty including serving an incredible 4249 cups of tea and coffee which raised £2326.05 and sold £1514.08 worth of bric-a-brac. I would like to take this opportunity to personally thank them for all they have done this year.

Over the course of 2015/16 we have taken on many new groups and activities which has enhanced our already comprehensive programme, April saw our Spring Bazaar which raised £426.58, we held a first aid training event, then welcomed the Dogs Trust who offered free microchipping to our canine friends. June we celebrated National Volunteering Week with a cream tea at Sheppy's cider for all our volunteers, and very nice it was!



July started our busiest time of the year with a joint venture with Selworthy School who held their annual fete in the Jubilee garden, we had a stall at Rock on the Green and raised £411.85, Citizens Advice held a Scam awareness morning and we held the first of our youth activity days on Lyngford Park which continued every Tuesday in August. These events are now well established in the calendar of events for North Taunton with an estimated footfall of 2250, thanks must go to Rebecca for her organisational skills and for making these events what they are today.

September we linked with Tone Leisure to offer awareness sessions on diet and health, an Information Day on the 15th with various agencies offering information and advice, but best of all September brought our Hair Raising Day which involved staff and volunteers having their hair dyed, legs waxed and various ridiculous wigs worn. It was a real fun filled day and raised an incredible £515.06. The idea came from a comment from a volunteer who for some reason wanted to dress up as Yul Brynner and have his head shaved! All the money raised was put in the pot towards replacing our worn out carpet.



As we moved in to winter we held our annual Christmas bazaar which raised £704.46, we linked with Somerset Wildlife Trust and Somerset Art Works to host a Wildlife Walk around North Taunton to highlight the fantastic professional art work and animal designs that the young people had made in the summer. We continued with a weight management course and held a community cooking day in half term. November staff and volunteers embarked on dementia training with Reminiscence Learning and Mental Health First Aid with MIND.

December we geared up for our Christmas market which again forms part of the calendar of events for North Taunton. Father Christmas arrived along with the carol singers, Punch & Judy and the Town Cryer, this was another fantastic community event enjoyed by all. The year finished with a Peer Support Group, money management sessions and a Christmas lunch for staff and volunteers, which was a lovely way to end the year.

2015 we fundraised like no other as we were desperate for new flooring for the Centre, Christmas saw all our hard work come to fruition when at last the old dirty, tea stained carpet was removed and replaced with new shiny vinyl lay, this made such a difference to the overall appearance making the space look bigger and more welcoming. Thank you to everyone who supported us and donated to the fund especially Taunton Aid in Sickness for their generous grant.



2016 started with Somerset Film and students from The Space taking over the area to produce short films on bullying, fighting and shop lifting, these films will be used in schools and groups to highlight the dangers of getting involved in this type of anti-social behaviour. Half term saw a Crime prevention day, thanks to our local PCSO's for helping to organise the event.

To end 2015/16 we held a book sale on National Book Day where we sold books for 20p and raised an incredible £73.00, that's a lot of books.

To close I would like to thank the staff, especially Tracy for keeping all the paperwork in the back office in order, Rebecca for organising the events, Catherine for keeping the Community Centre clean and tidy, all the volunteers for their help and support, the trustees, partner organisations, funders and especially all the people that use the Community Centre on a regular basis as without them we would not be here today.

Thank you all for such a wonderful year.

Many thanks for a great meeting and I would like to say what an inspiring centre you have Lesley and certainly meeting a lot of need in your community. I learnt a lot today about how a good drop in centre works in the morning with various group sessions in the afternoon something I have not seen but certainly seems to work.

*JM
W.A.T.CH*

BREAKDOWN OF SERVICE USERS

	2015/16	2014/15	2013/14
General enquiries	453	534	774
Health Walks (Discontinued)	22	0	13
Monday Social Group	345	416	501
Citizens Advice Bureau	227	181	204
Computer Group	370	123	65
Taunton Deane Housing Advisor	170	94	65
Taunton Deane Benefits Advisor	83	69	75
Police	70	99	106
Credit Union	64	60	44
Youth Drop In	1053	826	390
Cafe Customers	4249	2828	1795
Bric-a-Brac	909	749	791
NHS & Health Related	116	238	190
Job Club (Restarted March 2016)	1	214	474
Keep Fit Class	430	459	395
Lunch Club	789	990	1040
Craft Classes	64	78	87
Singing (Restarted January 2016)	23	23	47
Knit & Natter	162	9	-
Weaving Workshop (One off course)	10	29	-
Sunday Social (Discontinued)	-	0	57
Numeracy & Literacy (Discontinued)	-	0	33
Circuits	434	489	367
Mens Group	203	100	-
Events	2785	2234	541
Gardening Club	52	70	107
Swimming	164	161	184
Cooking (Restarted March 2016)	18	81	23
Write2Read (Started November 2016)	13	-	-
Talks on Thursdays (Started March 2016)	28	-	-
TOTAL SERVICE USERS	13,307	11,154	8419

Data shows a snap shot of users to the Community Centre.

**DELIVERY PLAN:
Business Plan 15/16**

	OBJECTIVES	DESIRED OUTCOMES	MEASURES AND TIMESCALE	ACTUAL OUTCOME
1	Recruit and train volunteers to meet the needs of the service	Ensure recruitment is open to all To have sufficient volunteers to operate the service To aid volunteers to gain paid employment Recruit professionally qualified volunteers for specific jobs. Recognise volunteer service with awards	Increased numbers of volunteers Numbers of volunteers gaining paid employment Ongoing timescale	10 new volunteers Signed up with Engage South West for volunteering opportunities Working with Campbell-Page on the back to work Job Fit project 5 service awards presented
2	To continue to operate the Priorswood Community Centre	Maximise use of the facility and to gain funding to meet the core costs	Daily usage of the centre Ongoing timescale	13,307 footfall in the Community Centre
3	To offer a facility for advice surgeries to be held	To continue to host: Citizens Advice Taunton TDBC Housing and Benefits Police District and County Councillors	All surgeries to be held Ongoing timescale	Compass Carer's ceased December 2015 NHS Stop Smoking ceased January 2016.

		Age UK NHS Stop Smoking NHS Health Trainers		
4	To investigate and implement an appropriate quality standard accreditation.	To maintain Hallmark 1 accreditation and to investigate Hallmark 2	By March 2016 and ongoing	Hallmark 1 maintained, Hallmark 2 not appropriate. SCC Safe and Welcoming benchmark achieved.

HEALTH AND WELLBEING

	OBJECTIVES	DESIRED OUTCOMES	MEASURES AND TIMESCALE	ACTUAL OUTCOME
1	To provide a Lunch Club for 60s and over residents	To provide a hot lunch once a week for the over 60's To ensure sufficient volunteers are trained and available each week to serve the food To ensure transport is available Provide a warm social setting for eating the meal Organise an outing for lunch club members To collect and bank	To be attended by a minimum of 20 people each week A minimum of 5 volunteers are available One outing a year Timescale ongoing	Footfall of 789 Outing to Brewsters for Christmas lunch

		the money to move towards sustainable self-funding		
2	To provide gentle exercise classes for the over 50s	To provide a venue and tutor for the classes To collect and bank the income to move towards sustainable self-funding	To be attended by a minimum of 10 people each week Ensure a volunteer is trained to collect the money	Footfall of 430 Active Living grant
3	To organise food, nutrition and cookery classes	To provide education about diet and health to encourage better health	A minimum of 8 people attending	18 attended
4	To organise a healthy lifestyles project for North Taunton	To organise and manage: Circuit training open to all Weight loss and weigh ins Swimming Health Walks	To ensure qualified tutors lead all classes To have sufficient trained volunteers to aid each class Classes to be held each week Measured	All groups continued. Footfall for groups 620

			weight loss To be attended by a minimum of 20 people over all classes	
5	To organise and manage a Gardening Club	To organise speakers for meetings To oversee the maintenance of the Diamond Jubilee Garden	To be attended by a minimum of 12 people each month Timescale once a month	Footfall 52 Discontinued March 2016. Replaced with talks group.
6	To provide a facility for a NHS Health Trainer to hold a surgery	Local access to health advice for residents	Timescale twice a week	Held once a week
YOUNG PEOPLE 0 – 25				
	OBJECTIVES	DESIRED OUTCOMES	MEASURES AND TIMESCALE	ACTUAL OUTCOME
1	To organise and deliver open access community events aimed at young people each school holiday To raise the funds required	To ensure sufficient volunteers are trained and available To entertain, educate and prevent anti-social behavior Events to be held:	1 day events to be attended by a minimum of 30 young people	Easter 70 Summer 2250 October 50 December 300 February 10

	to hold the events	Easter holiday Summer holiday October holiday Christmas holiday February holiday	1 day per week in each school holiday	
2	To provide a youth drop in service at the Community Centre To raise sufficient funds to hold the drop ins	Reduced perception of anti-social behavior Education by offering availability of health advice Partnership working of different agencies Volunteers recruited and trained to work with young people	Additional volunteers recruited and trained A minimum of 5 young people attending each session 1 evening a week	2 paid staff 3 volunteers Partners supporting with staff; TDBC Academy Get Set Police KHA St Peters 826 footfall Received 3 year SLA to start 2015 from SCC to part fund. People's Health Trust part funding
3	To work with Selworthy School to offer work experience to the older students	To help give young disabled people skills towards their CV.	To give as many opportunities as possible.	Work experience in Jubilee garden Held summer fete with students making items to sell

OLDER PEOPLE 50 UPWARDS				
	OBJECTIVES	DESIRED OUTCOMES	MEASURES AND TIMESCALE	ACTUAL OUTCOME
1	To organise the over 60s Lunch Club	See point 1 under Health and Wellbeing		
2	To organise gentle exercise classes for the over 50s	See point 2 under Health and Wellbeing		
COMMUNITY				
	OBJECTIVES	DESIRED OUTCOMES	MEASURES AND TIMESCALE	ACTUAL OUTCOME
1	To organise the Monday Club for residents	To offer a warm, friendly environment for people to socialise and have educational speakers and events	To be attended by a minimum of 10 people each week To be self-funding To be held weekly except public holidays	Footfall of 345
2	To hold a series of cooking classes for men	To teach basic cooking skills to men with no or limited cookery experience.	To be attended by 5 on a monthly basis	Taster session held in March with 3 attendees. Group to start May 2016.

3	To organise and hold 4 information days a year	To offer space for agencies to be available for advice to the community Days to include Money management Age related issues Volunteering Health	To be held January, May, June and September To be attended by a minimum of 5 agencies/partners To be attended by a minimum of 20 residents	2 nd June Volunteering Day July summer 15 th September CSE Citizens Advice Stop Smoking Loan Sharks CAP TDBC Housing/ Benefits Feb Crime Police Dogs Trust Bobby Van Road Partnership
4	To organise and hold 2 fundraising bazaars	To raise awareness of the Community Centre To help recruit new volunteers	To raise £500 a year To be held Spring and Autumn	Spring bazaar 70 raised £392.78 Autumn bazaar 50 raised £347.80.
5	To organise and hold a Christmas Market	To engage with the community as a whole for stall holders and visitors	To raise £500 To be held once in December	21 stallholders £704.46 raised Footfall of 300
6	To run a men's club	To offer a warm friendly place for men to meet.	To be held weekly with 5 people attending	Footfall 203

7	To provide a community computer for use with the Homefinder and other agencies	Easier access for residents to access on-line information	Recruit and train volunteers to assist residents Timescale - ongoing	TDBC installed computer and hold statistics
EDUCATION				
	OBJECTIVES	DESIRED OUTCOMES	MEASURES AND TIMESCALE	ACTUAL OUTCOME
1	To offer help with computers at drop in sessions	A trained volunteer to provide the help once a week	To be attended by 2 people each week	Footfall 370
2	To offer basic First Aid training	To offer a minimum of one course in the year	To be attended by a minimum of 8 people	15 th April Red Cross, 8 attended
3	To organise and hold craft classes	To facilitate an interactive social group who will share their skills.	Classes to be held monthly with 8 people attending	Footfall 64
4	To organise and hold Food and Nutrition courses as part of the Healthy lifestyles project	To offer a minimum of one course in the year	To be attended by a minimum of 8 people	Carried forward to 2016/7

5	To organise food hygiene level 2 training	To offer a minimum of one course in the year	To be attended by 8 people	Carried over to 2016/17
6	To offer “Loan Shark” Training	To work with Trading Standards to raise awareness in combating loan sharks	A minimum of one course per year	10 attended
7	To work in partnership with the North Taunton One Team	To be in communication with the Coordinator to exchange relevant information	Timescale ongoing	On-going
8	To raise awareness of domestic violence and to facilitate “Chill and chat” sessions.	To liaise with TDBC officers and other appropriate agencies	Timescale ongoing	TDBC holding sessions at St peters Church
9	To assist North Taunton to become a dementia friendly community	To facilitate the appropriate agencies to deliver this programme	Timescale ongoing	Under TDBC umbrella. Volunteers and staff received training.

Thank you so much for allowing us to be a part of Pride in Priorswood, it proved to be a really worthwhile exercise for us. The chocolate, sweet & teddy raffles were a great icebreaker to pull people in, then allowing us to engage with them. It was lovely to see so many people from the community attending.

NT One Team

TREASURERS REPORT

The North Taunton Partnership used Beechwood Consulting as our accountants and advisors on financial matters.

During the year we have received grants and donations from both organisations and individuals. We would like to thank them as this year has been very successful with increased numbers of residents benefitting from our services.

Grants received from:

- Somerset County Council Active Living Grant
- Knightstone Housing
- Taunton Aid in Sickness Fund
- Somerset Community Foundation
- Somerset County Council Health & Wellbeing Budget
- Somerset County Council Youth & Community Grant
- Taunton Deane Borough Council
- People's Health Trust
- Tenants Forum

RESERVES POLICY

The Trustees are aware of their obligations under charity law and therefore set out the policy for the use of reserve funds.

It is the aim of the Trustees to build up unreserved funds to the following level:

6 months direct costs of £15,000

Capital replacement of £5,000

TOTAL £20,000

This policy will be reviewed on an annual basis to encompass changes in circumstances and any economic situation affecting the charity.

Well done to you and the volunteers for another excellent programme of events, PiP is now so embedded in the community... PiP is so much appreciated

**STATEMENT OF FINANCIAL ACTIVITIES FOR THE PERIOD
ENDED 31ST MARCH 2016**

Receipts and Payment Account	Unrestrict ed Funds £	Restricted Funds £	Total 2016 £	Total 2015 Adjusted £
Receipts				
Grants				
Grants	24,310	33,839	58,149	52,851
Donations	1,827	0	1,827	7,345
Interest	114	0	114	48
Activities				
Community Centre Sales	5,102	0	5,102	2,915
Community Social Education	3,184	0	3,184	2,854
Fundraising	604	0	604	370
Health & Wellbeing	1,893	0	1,893	4,450
Newsletter	6,376	0	6,376	6,553
Room Hire	435	0	435	403
	4,439	0	4,439	3,298
TOTAL RECEIPTS	48,284	33,839	82,123	81,087
Payments				
Administration				
Staff Costs	20,962	16,516	37,478	37,696
Utilities	2,689	0	2,689	2,828
Office Costs	9,034	3,593	12,627	10,501
Fees	1,574	0	1,574	2,061
Garage Rent	601	0	601	514
Volunteers	443	0	443	301
Activities				
Health & Wellbeing	4,828	3,761	8,589	7,927
Education	0	437	437	927
Community Social	444	16,220	16,664	14,022
Fundraising	22	25	47	11
TOTAL PAYMENTS	40,597	40,552	81,149	76,814

TOTAL SURPLUS/(DEFICIT)	7,687	-6,713	974	4,273
Opening Cash Funds	27,649	12,603	40,252	35,979
Closing Cash Funds	35,336	5,891	41,226	40,252

Statement of Assets and Liabilities

Cash Funds

CAF Cash	5,302	0	5,302	8,096
CAF Gold	23,777	5,891	29,668	28,554
Co-op	6,154	0	6,154	3,529
Petty Cash	102	0	102	73
TOTAL CASH FUNDS	35,336	5,891	41,226	40,252

Restricted Funds Breakdown	Bal b/f	Receipts	Payments	Bal c/f
People's Health Trust	5,000	12,230	17,230	0
SCC – Health & Wellbeing	2,500	2,277	3,069	1,708
SCC – Youth & Community	2,950	0	2,950	0
SCC – Active Living	0	1,424	1,424	0
Knightstone Housing – Reading	0	1,000	417	583
Knightstone Housing – Summer	0	1,000	0	1,000
Taunton Aid in Sickness	0	750	750	0
Somerset Community Foundation	0	1,000	0	1,000
TDBC Reading Project	0	1,500	1,500	0
TDBC Summer Activities	0	5,500	5,500	0
Youth Drop In	2,153	7,158	6,711	2,600
TOTAL RESTRICTED	12,603	33,839	40,551	5,891

NOTES TO THE ACCOUNTS

North Taunton Partnership Accounts for the year ended March 2016

Notes to the Accounts

Accounting Policies

Section 133 of the Charities Act 2011 permits a charity to prepare a receipts and payments account and a statement of assets and liabilities where gross income in the financial year does not exceed £250,000, therefore receipts and payments accounts and a statement of assets and liabilities has been prepared and presented for the year ended March 31st 2016; this is consistent with previous years.

All Income, including grants, is recorded when received.

All Expenditure is recorded when paid.

Cheques and deposits not cleared bank at 31st March 2016

There was one unbanked deposit in the Current Account totalling £120

The Co-op account had 3 uncleared deposits which had a total value of £462.24

There were no uncleared cheques

I really enjoyed the craft day on Tuesday (so did the kids!) – it is amazing that you have the resources to hold something like that every week!

WISH Caseworker for Sedgemoor, Taunton Deane and West Somerset - Centre for Sustainable Energy

INDEPENDENT EXAMINER'S REPORT

Summary of findings:

Summary of Accounts as provided:

Total Receipts as listed 84,621 82,123

Total Payments as listed 83,751 81,149

<u>Net value of transactions as listed:</u>	<u>870</u>	<u>974</u>	<u>104</u> <u>(Variance)</u>
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Petty Cash receipts 1,794

Petty Cash payments 1,692

<u>Net value of transactions as listed:</u>	<u>102</u>	<u>102</u>	<u>0</u>
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Net value of transactions:	972	1,076	104 (Variance)
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I can confirm this is a true and accurate account of the North Taunton Partnership Accounts of payments and receipts for the year ending 31st March 2016.

Sue Taylor
Independent Examiner
23.08.16

FUTURE PLANS

A Business and Development Plan has been produced by the Trustees setting out the objectives for the Partnership and Community Centre for the twelve months April 2016 to March 2017.

The Trustees declare that they have approved the trustees report above and that they have paid due regard to the Charity Commissions guidance on public benefit.

Signed on behalf of the North Taunton Partnership's trustees

**Sue Kilbey
Chairman**

Had a lovely time last week learning about photo storage I really enjoyed it. Betty

I really enjoy this sort of work there should be more of it, its great being in the community. Tim



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