

# Annual Report

**Annual Report of the  
Trustees and Financial  
Statements**

**2008-2009**

Charity Registration No 1108879



**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

**LEGAL AND ADMINISTRATIVE INFORMATION**

**Legal Status:** Voluntary and Community Action South Bedfordshire is a charity and a company limited by guarantee.

**Charity Registration No:** 1108879

**Company Registration No:** 5386570

**Directors and Trustees:** The directors of the charitable company (the charity) are its trustees for the purposes of charity law and throughout this report are collectively referred to as the trustees. The trustees of the charity were as follows:

Percy Allen	Alison Fisher (until June 2009)
Elizabeth Bagshaw (Chairperson)	Penny Green
Maurice Blackman	Jill Pick
Raymond Harold Ball (Treasurer)	Carol Stephenson (Oct 2009-Jan 2010)
David Deacon	James Thakoordin (until January 2009)
Barbara Williamson (from January 2010)	

**Chief Officer and Company Secretary:** John Gelder

**Registered Office:** Bossard House, West Street, Leighton Buzzard, Bedfordshire LU7 1DA.

**Auditors:** Holmes Peat Thorpe Chartered Accountants  
Unit F21, Basepoint Business & Innovation Centre, 110 Butterfield, Great Marlings, Luton LU2 8DL

**Bankers:** Barclays Bank PLC  
Market Square, Aylesbury, Buckinghamshire HP20 1TT  
CAF Bank Ltd  
25 Kings Hill Avenue, Kings Hill, West Malling, Kent ME19 4JQ  
Cater Allen Private Bank  
9 Nelson Street, Bradford BD1 5AN

**Staff:**

David Allen	Information Officer (until July 2008)
Tracey Allen	Partnerships Officer (until April 2008)
Jenny Allthorpe	Training and Development Officer
Janet Brennan	Volunteering Adviser
Lucy Crayk	Volunteer Centre Manager
Chris Daniels	Training Coordinator (until April 2008)
John Gelder	Director
Rebecca Gooch	Volunteering Adviser
Sara Greenwood	Funding Adviser (from August 2009)
Maxine Hayes	Volunteering Adviser (from October 2009)
Kim Mead	Training and Information Coordinator
Sonia Moodey	Finance and Premises Officer
Helen Nottingham	Partnerships Officer (from August 2008)
Ilfat Shaheen	Administrator (until July 2008)
Ashleigh Webb	Administrator (from November 2009)
Rizwana Zaman	Funding Adviser

## **ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

### **REPORT OF THE TRUSTEES**

The trustees, who are also directors for the purpose of company law, are pleased to present their report together with the financial statements of the charity for the year ended 31 March 2009.

The legal and administrative information set out on the page 2 forms part of this report. The financial statements comply with current statutory requirements and the *Statement of Recommended Practice – Accounting and Reporting by Charities* issued in March 2005.

### **Structure, Governance and Management**

#### **Governing document**

Voluntary and Community Action is a charitable company limited by guarantee, incorporated on 9 March 2005 and registered as a charity on 6 April 2005. The company is governed by its Memorandum and Articles of Association, which was amended on the 5 November 2008. In the event of the company being wound up, members are required to contribute an amount not exceeding £1.

#### **Recruitment and appointment of trustees**

The trustees who have served during the year and since the year end are set out on page 2. One third of the trustees are retired (and may be reappointed) annually. Opportunities for members to join the Board as trustees are promoted throughout the year. The Trustee Board has appointed an Appointments Committee to oversee the recruitment, appointment and retirement of trustees and has developed procedures for undertaking this function. The Trustee Board usually meets eight times a year.

#### **Trustee induction and training**

Voluntary and Community Action provides an induction programme for all new trustees, along with an Induction Pack with wide-ranging contents.

Trustees are encouraged to attend appropriate training and conferences. Voluntary and Community Action has a specific budget for this purpose. As part of the forward planning process trustees, along with the Chief Officer, meet together for occasional Away Days. A trustee workshop was held on the 6 March 2009, facilitated by a volunteer from the Cranfield Trust.

#### **General management**

The day to day running of the organisation is entrusted to the Chief Officer (also known as the Director). The Chief Officer is not a director or trustee of the charitable company.

#### **Internal control and risk management**

During the year the trustees examined the major risks that the charity faces in relation to external factors and relationships, its governance and management, its internal operations and business. The trustees considered the likelihood and the impact of the risk concerned materialising. They also reviewed the controls in place to control risk and agreed a number of additions to these. The management of risk is reviewed by the Management Services team every six months and by Trustee Board every year.

The trustees continue to keep under review their systems of internal financial control, which conform with guidelines issued by the Charity Commission. The systems have been designed to provide reasonable, but not absolute, assurance against material misstatement or loss. They include:

- a Strategic Plan and an annual budget approved by the trustees;
- performance against the non-financial annual Development Plan;
- regular consideration by the trustees of financial results and variance from budgets;
- delegation of authority and separation of duties.

## **ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

### **Public Benefit**

Voluntary and Community Action seeks to promote any charitable purposes beneficial to the community; to develop the capacity and skills of socially and economically disadvantaged communities; to promote citizenship, community development and community cohesion. It is committed to strengthening the effectiveness of the voluntary and community sector in Bedfordshire by developing, enabling, promoting and supporting local voluntary and community action. It seeks to achieve this through advocacy; capacity building activities; enhancing the provision of volunteering opportunities; the exchange of information; the provision of training, advice and consultancy.

As a local infrastructure organisation for the voluntary and community sector, Voluntary and Community Action provides services to local voluntary organisations, community groups, charities, clubs and societies, faith groups, social enterprises and others who wish to promote, support or engage in local voluntary and community action, including volunteering. These services enable organisations and individuals to deliver better services to members of the public who live or work in Bedfordshire.

In seeking to represent the sector, and to advocate on its behalf, Voluntary and Community Action also seeks to work in partnership with others. It works to influence and respond to public policy by informing, consulting and involving organisations within and out with the sector. In undertaking this role it seeks to serve the wider community by providing voice for all members of the public who have access to the range of voluntary and community organisations that exist locally.

The majority of our services are available to users free of charge, although some services may incur a small charge; those who are members can receive services at a discounted rate.

### **Strategic Outcomes and Activities**

In order to meet our ongoing public benefit as a charitable organisation, the Trustee Board develops a programme of activity, set out in its current three-year Strategic Plan for 2006-2009. During the year our work has been delivered under five strategic outcomes, which are reported on below.

### **Achievements and Performance**

**Strategic Outcome 1: Voluntary organisations and community groups have the skills, knowledge, structures and resources to fulfil their potential for responding to the needs of, and providing services to, their communities.**

We have continued to publish our bi-monthly *Action!* newsletter, our bi-monthly funding and training e-bulletins and other information resources to keep the sector informed of key issues, opportunities and developments. Additional pages and resources were also added to our website.

52 voluntary organisations and community groups received consultancy support during the year covering a wide variety of issues, including governance; charity registration; minute taking; strategic planning; policy development, including equal opportunities, volunteering and safeguarding children, young people and vulnerable adults; employing staff; conflict resolution; leases and premises re-development; group development; partnership working and organisational health checks. 80 voluntary organisations and community groups received information and advice on funding sources or support in making applications to local funders.

An open programme of 26 networking and training events was planned and delivered during the year; attended by 266 participants from 210 organisations; and covering a range of subjects designed to meet the learning and skills development needs of employees, volunteers and trustees

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

of voluntary organisations and community groups. Another ASDAN Certificate in Community Volunteering course was also run during January to March 2009, attended by nine participants.

During the year the Training and Development Officer also delivered 19 in-house bespoke training sessions to voluntary organisations and community groups (attended by 193 participants) on a range of subjects, including The SOUL Record, safeguarding vulnerable adults, personal safety and business planning.

**Strategic Outcome 2: More people are able to access a diverse range of volunteering opportunities that meet both the needs of volunteers and local volunteer-involving organisations.**

We continued work to promote and develop volunteering as part of a three-year Local Area Agreement project to bring about a 6½% increase in the number of people (aged up to 64) who undertake formal volunteering in groups, clubs or organisations for at least an average of two hours a week. We have also undertaken work within the priority estates in Dunstable and Houghton Regis to identify, develop and promote local volunteering opportunities.

Voluntary and Community Action has worked with local volunteer-involving organisations to increase the range, quantity and flexibility of volunteering opportunities, including specific work to increase the range of opportunities available within the public sector. By the end of the year the number of volunteer-involving organisations had increased to 396, with 674 different opportunities registered.

During the year we continued to distribute new promotional posters and flyers to promote volunteering and the wide range of opportunities that exist. Articles in the local press have also raised awareness of volunteering.

26 promotional campaigns and community engagement events were held throughout the year, including a series of six fortnightly ¼ page colour adverts promoting volunteering in the *Dunstable Herald and Post* and the *Leighton Buzzard Citizen* free newspapers delivered to households. Other events included the Leighton-Linlade Canal and Waterside Festival, Houghton Regis Family History Day, Houghton Regis Jobs and Training Fair, Dunstable and Leighton Buzzard Markets, and Leighton Buzzard Picnic in the Park, as well as displays at local Libraries.

Building on the success of our promotional activities, the number of potential volunteers accessing our services increased by 27% from 566 enquiries in 2007-2008 to 718 enquiries this year.

**Strategic Outcome 3: Voluntary organisations and community groups have a strong voice and an active involvement in influencing the decisions that shape the community in which they operate.**

Our quarterly *Chamber Pot* newsletter for local councillors has helped to raise awareness of our role and activities, and those of the sector.

Much has been done to raise the sector's profile through our contributions to public policy developments and other issues affecting the voluntary and community sector, locally, regionally and nationally. This has included local government reorganisation, the social infrastructure needs of new communities and the regeneration of priority neighbourhoods.

Voluntary and Community Action is committed to partnership and multi-agency working and held regular meetings with key local partnerships and organisations, including:

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

- Bedfordshire & Luton VCS Infrastructure Consortium (VoluntaryWorks)
- Bedfordshire & Luton Compact Development Group
- Bedfordshire and Luton Funding Network
- Bedfordshire & Luton Investing in Communities Partnership
- Bedfordshire County Council, South Bedfordshire District Council and local Town Councils
- Central Bedfordshire Shadow Council and Implementation Board
- Central Bedfordshire Shadow Local Strategic Partnership
- Downside and Tithe Farm/Parkside Neighbourhood Improvement Partnerships
- Bedfordshire Countywide Assembly and VCS Reference Group
- Learning and Skills Council Bedfordshire and Luton
- South Bedfordshire Local Strategic Partnership.

Early in the year the Director of Voluntary and Community Action was elected Chairperson of the South Bedfordshire Local Strategic Partnership (LSP) for a third term and, in this capacity, was a member of the Bedfordshire Countywide Partnership. The Director was also elected Vice Chairperson of the new Central Bedfordshire Shadow LSP and represented the Luton and South (later Central) Bedfordshire LSPs on the Joint Committee (the statutory body dealing with planning and transportation issues for the growth area).

***Strategic Outcome 4: The voluntary and community sector takes a leading role in enabling people to create, run and sustain the voluntary and community groups, volunteering opportunities and social networks required for new and growing communities.***

Voluntary and Community Action has continued to lobby for investment to support the growth of new community groups and volunteering, and to secure VCS participation in the wider debate on community and social infrastructure, as part of the Milton Keynes and South Midlands Sub Regional Strategy.

During the year Voluntary and Community Action took an active role in working with local authorities to establish the new Central Bedfordshire Council (in shadow form) and the new shadow LSP. It sought and secured a strong commitment to partnership working; wider representation from, and support for, the third sector in future partnership arrangements; a commitment to the Compact and transitional funding arrangements for the sector.

***Strategic Outcome 5: Voluntary and Community Action South Bedfordshire is a model of good governance, is fit for purpose and has sufficient resources to fulfil its purpose and better achieve its mission.***

The Trustee Board completed a review of its working arrangements and set out its strategic ambitions for future planning and organisation.

During the year a new Complaints Policy, a revised Health and Safety Policy and a revised Governance Policy were agreed.

In the light of last year's operating loss of £46,899 (funded from reserves) the Trustee Board found it necessary to freeze several vacant posts that occurred during the year. As a consequence, we were without an Information Officer, an Administrator, a Training Officer, a Training Coordinator and one Volunteering Adviser (who was seconded to the temporary role of Office Manager covering maternity leave). Despite this, the remaining staff worked extraordinarily hard to ensure that we continued to deliver services at a very difficult time, for which the Trustee Board is extremely grateful.

## **ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

The trustees and the chief officer have continued to seek additional funding to sustain and improve the organisation's capacity to deal with increasing demands for its services and to upgrade some of our ICT equipment. They also undertook a thorough review of all income and expenditure and sought to reduce expenditure where possible.

### **Financial Review**

Total income for the year decreased from £424,363 (2007-2008) to £401,944. Unrestricted income decreased by £23,517 whereas restricted income increased by £1,098. A further £255,363 in restricted income was received on behalf of Third Parties. The decrease in unrestricted income was due to a decrease in income from charitable activities, such as training fees, as well as a reduction in investment income. The slight increase in restricted funds was the result of funding from the ChangeUp Programme being increased, for which Voluntary and Community Action acted as the Accountable Body for the Bedfordshire and Luton VCS Infrastructure Consortium.

Total expenditure decreased from £481,531 (2007-2008) to £356,489. Unrestricted spending decreased from £262,433 (2007-2008) to £140,447, the majority of which related to a decrease in staffing costs and other operational activity. Restricted spending decreased from £219,098 (2007-2008) to £216,042 due to the cessation of projects started in the previous year, with an additional £253,876 of restricted funds paid to Third Parties as part of the ChangeUp Programme, the Bedfordshire Local Area Agreement, Investing in Communities and LSC funding.

There is a surplus for the year of £55,979 for unrestricted funds; which, at the year end, were £114,414. The Trustee Board has decided that £93,839 of the unrestricted funds at 31 March 2009 should be designated for specific purposes. These are set out in note 15 to the accounts.

### **Reserves Policy**

It is the policy of the trustees to maintain the 'free reserves' (unrestricted funds not committed or invested in tangible fixed assets) at a minimum level to facilitate cash flow and the late payment of some grants, anticipated to be £20,575 in 2009-2010.

Over the last few years the general increase in income, staffing, premises and service delivery has resulted in increased contractual obligations, which may need to be met through adequate reserves. There is also a need to manage risk and meet the costs associated with a growing organisation. The trustees therefore designate funds that equate to approximately three months' salaries and premises costs, anticipated to be £92,683 in 2009-2010, and funds for the provision of future depreciation following the transfer of assets from restricted funds. It is also the policy of the trustees to make provision for enhancing organisational capacity, but there are currently insufficient funds to meet the reserves desired.

While last year's operating loss (for the General Fund) of £42,490 has been replenished through increased voluntary income the reserves remain at a critical level, putting at risk the trustees' ability to continue the current level of activity in the event of a significant drop in future funding. At the year end 'free' reserves were £20,575 and designated reserves were £93,839.

### **Investment Powers and Policy**

Under its Memorandum and Articles of Association, the charity has the power to make any investment that the trustees see fit. At present, surplus funds are invested in interest bearing bank accounts and funds are moved between accounts so as to maximise the interest earned. Bank interest receivable during the year reduced considerably as a result of the economic recession and amounted to £4,401 (2007-2008: £7,866).

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

**Plans for Future Periods**

The trustees have decided to extend the period of the current Strategic Plan for 2006-2009 to 2011 given the substantial change that is taking place within the context of local government reorganisation; it also wishes to align its planning periods with those of government financial cycles. Voluntary and Community Action will continue to deliver against the outcomes in the plan; this will include additional work on a Luton and South Bedfordshire Core Strategy, the development of work with social enterprises and the facilitation of partnership working within and out with the sector.

On the 1 April 2009 two new unitary authorities will replace the existing councils. The outcome of this will result in considerable change in local government structures, roles and functions. Voluntary and Community Action will continue to respond, and contribute, to this work to ensure that the sector is kept informed of, and involved in, these developments. We will also work with the sector on the creation of a Third Sector Assembly for Central Bedfordshire.

**Trustees' Responsibilities in Relation to the Financial Statements**

Company law requires the trustees to prepare financial statements for each financial year that give a true and fair view of the state of affairs of the charity at the end of the financial year and of its incoming resources and application of resources, including income and expenditure for the financial year. In doing so the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- state whether the policies adopted are in accordance with Charities SORP and with applicable accounting standards and statements of recommended practice, 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 business.

The trustees are responsible for maintaining proper 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 1985. The trustees 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.

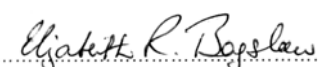

In accordance with company law, as the company's directors, we certify that so far we are aware, there is no relevant audit information of which the company's auditors are unaware; and as the directors of the company, we have taken the steps that we ought to have taken in order to make ourselves aware of any relevant audit information and establish that the company's auditors are aware of that information.

**Auditors**

Holmes Peat Thorpe Chartered Accountants have been appointed as the charity's auditors.

The report of the directors has been prepared in accordance with Statement of Recommended Practice – *Accounting and Reporting by Charities* – issued in March 2005, and with the special provisions of Part VII of the Companies Act 1985 relating to small companies.

Approved by the Trustees on 15 January 2010 and signed on their behalf by:

 and 

Trustees

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

**INDEPENDENT AUDITORS' REPORT**

We have audited the financial statements on pages 10 to 22 for the year ended 31 March 2009. These financial statements have been prepared under the historical cost convention and the accounting policies set out therein.

This report is made solely to the company's members, as a body, in accordance with Section 235 of the Companies Act 1985. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditor's 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 company and the company's members as a body, for our audit work, for this report, or for the opinions we have formed.

**Respective responsibilities of the Trustees and auditors**

The Trustees' responsibilities for preparing the Annual Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom accounting standards are set out in the Statement of Trustees' Responsibilities.

We have been appointed auditors under section 43 of the Charities Act 1993 and report in accordance with regulations made under section 44 of that Act. Our responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the financial statements give a true and fair view and are properly prepared in accordance with the Companies Act 1985. We also report to you if, in our opinion, the Annual Report of the Trustees is not consistent with the financial statements, if the charity has not kept proper accounting records, if we have not received all the information and explanations we require for our audit, or if information specified by law regarding trustees' remuneration and transactions with the company is not disclosed.

We read the Annual Report of the Trustees, and consider the implications for our report if we become aware of any apparent misstatements within it.

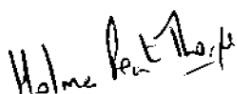
**Basis of audit opinion**

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by Auditing Practices Board. An audit includes examination, on a test basis of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgments made by the Trustees in the preparation of the financial statements, and of whether the accounting policies are appropriate to the charity's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatements, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the financial statements.

**Opinion**

In our opinion the financial statements give a true and fair view of the state of the charity's affairs as at 31 March 2009 and of its incoming resources and application of resources, including its income and expenditure, in the year then ended and have been properly prepared in accordance with the provisions of the Companies Act 1985.



**Peter Cooper**, Senior Statutory Auditor

**Holmes Peat Thorpe, Chartered Accountants**, Registered Auditors

Unit F21, Basepoint Business & Innovation Centre, 110 Butterfield, Great Marlings, Luton LU2 8DL

**Dated: 11 January 2010**

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDING 31 MARCH 2009**  
(INCOPRORATING AN INCOME AND EXPENDITURE ACCOUNT)

	Note	Unrestricted Funds	Restricted Funds	Total Funds 2008-2009	Total Funds 2007-2008
		£	£	£	£
<b>Incoming Resources</b>					
Incoming resources from generated funds:					
Voluntary Income	[2]	101925	0	101925	63434
Investment Income	[2]	4401	0	4401	7866
Incoming resources from charitable activities	[2]	90100	205518	295618	352733
Other incoming resources	[2]	0	0	0	330
<b>Total incoming resources for Voluntary and Community Action</b>	[2]	<b>196426</b>	<b>205518</b>	<b>401944</b>	424363
Income received on behalf of Third Parties	[2]	0	255363	255363	193035
<b>Total Incoming Resources</b>	[2]	<b>196426</b>	<b>460881</b>	<b>657307</b>	617398
<b>Resources Expended</b>					
Cost of generating funds	[5]	10376	0	10376	2741
Governance costs	[5]	9676	0	9676	11250
Charitable activities		120395	216042	336437	467540
Other resources expended		0	0	0	0
<b>Total resources expended for Voluntary and Community Action</b>	[3]	<b>140447</b>	<b>216042</b>	<b>356489</b>	481531
Funds paid to Third Parties	[3]	0	253876	253876	196664
<b>Total Resources Expended</b>	[3]	<b>140447</b>	<b>469918</b>	<b>610365</b>	678195
<b>Net Incoming (Outgoing) Resources</b>		<b>55979</b>	<b>(9037)</b>	<b>46942</b>	(60797)
Transfers between Funds	[15/16]	11536	0	11536	0
<b>Net Movement of Funds</b>		<b>67515</b>	<b>(9037)</b>	<b>58478</b>	(60797)
<b>Reconciliation of Funds</b>					
Funds Brought Forward 1 <sup>st</sup> April		<b>46899</b>	<b>22672</b>	<b>69571</b>	130368
Funds Carried Forward 31 <sup>st</sup> March	[15/16]	<b>114414</b>	<b>13635</b>	<b>128049</b>	69571

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

All incoming resources and resources expended derive from continuing activities.

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****BALANCE SHEET AS AT 31 MARCH 2009**

	Note	2009-2009	2007-2008
		£	£
<b>Fixed Assets</b>			
Tangible Fixed Assets	[10]	19763	14778
<b>Current Assets</b>			
Debtors	[12]	18027	44753
Pre-payments	[12]	6764	3526
Cash at Bank and in Hand	[14]	102086	32342
		<u>126877</u>	<u>80621</u>
<b>Current Liabilities</b>			
Accruals	[13]	18591	25828
		<u>108286</u>	<u>54793</u>
<b>Net Current Assets</b>			
		<u>128049</u>	<u>69571</u>
<b>Accumulated Funds</b>			
Unrestricted Funds - General	[15]	20575	18000
Unrestricted Funds - Designated	[15]	93839	28899
Restricted Funds	[16]	13635	22672
		<u>128049</u>	<u>69571</u>

The financial statements have been prepared in accordance with the special provisions of Part VII of the Companies Act 1985 relating to small companies.

The financial statements on pages 10 to 22 were approved by the Trustee Board on 15 January 2010 and signed on its behalf by:

*Eliakim R. Bayliss* and *R. B. B. B. B.* Trustees.

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

**NOTES TO THE ACCOUNTS**

**1. Accounting Policies**

**Basis of Accounting** – The financial statements have been prepared under the historical cost convention and in accordance with the applicable United Kingdom Accounting Standards of Recommended Practice, *Accounting and Reporting by Charities – Statement of Recommended Practice (SORP 2005)* issued in March 2005 and the Companies Act 1985.

The Company has taken advantage of the exemption from preparing a cash flow statement conferred by Financial Reporting Standard No 1 on the grounds that it is entitled to the exemption as a small entity.

**Separate Funds** – Incoming and outgoing resources are split between restricted funds, designated funds and other unrestricted funds. Closing funds are categorised in the same way.

- **Restricted Funds** – These are funds subject to specific trusts which may have been declared by the funders or with their authority (e.g. in a public appeal), but still within the objects of Voluntary and Community Action. They may be restricted income funds, which are expendable at the discretion of the trustees in furtherance of a particular project or objective of Voluntary and Community Action. The restricted funds of the charity are detailed in note 16.
- **Designated Funds** – These are unrestricted funds, which have been designated by the trustees for a particular purpose or project that they have decided to undertake. The designated funds of the charity are detailed in note 15.
- **Unrestricted Funds** – These are expendable at the discretion of the trustees in the furtherance of the objects of Voluntary and Community Action.

**Grants Receivable** – Grants receivable are recognised in the *Statement of Financial Activities* when the conditions for receipt have been complied with. Grants receivable in respect of certain activities are paid in relation to a given period such as a year and in these circumstances the grants are deferred to the extent that they relate to future accounting periods.

Grants received for specific projects are accounted for as restricted funds. Grants received on behalf of third parties are separately identified and paid over during the lifetime of the project (see notes 2, 3 and 16).

Grants that are provided as core funding, and are of a general nature, are included within *Voluntary Income*.

Those grants that have conditions attached, and for example are provided to deliver a service and therefore are similar in economic terms to trading income, are included within *Incoming resources from charitable activities*.

**Incoming Resources from Charitable Activities** – Income from charitable activities is included in the year in which the charity is entitled to receipt and the amount can be measured with reasonable certainty.

**Investment Income** – Bank interest is included when receivable by the charity.

**Resources Expended** – Expenditure is recognised on an accruals basis as a liability is incurred. Expenditure includes any VAT that cannot be recovered, and it is reported as part of the expenditure to which it relates.

Expenditure that is directly attributable to specific activities has been included in those cost categories. Other costs, which are attributable to more than one activity, are apportioned across cost categories on the basis of an estimate of proportion of staff time spent on those activities.

- **Cost of Generation Funds** – This includes the costs of promotional items together with an allocation of other costs in respect of costs incurred to generate voluntary income. Management and administration costs have been allocated based on staff time spent undertaking this function.
- **Governance Costs** – This includes the direct and indirect costs relating to external audit and to the constitutional and statutory requirements for managing the organisation. Management and administration costs have been allocated based on staff time spent undertaking this function. Trustee Board costs, fees and charges, including audit and accounting fees, have been included at cost. Included in Professional Fees is the auditors' remuneration of £2,303 (2007-2008: £2,233).

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

- **Charitable Activities** – These are the direct and indirect costs of Voluntary and Community Action's work to meet its charitable objectives. They include the costs of specific projects as well as the cost of core services.

All staff costs and overheads not allocated to the cost of generating funds or governance costs have been allocated to charitable activities.

**Tangible Fixed Assets** – Tangible fixed assets are included at original cost less accumulated depreciation. Depreciation on IT equipment, office furniture and fittings is calculated so as to write off the cost of fixed assets over their expected useful lives, which is assumed to be four years (straight line). Only expenditure on fixed assets exceeding £1,000 per item is capitalised, with the exception of the bulk purchase of assets used to furnish and equip our offices.

**Operating Leases Rentals** – payable under operating leases are charged to the *Statement of Financial Activities* as incurred over the term of the lease.

**Pension Costs** – The charity has a group personal pension plan. Contributions are charged to the *Statement of financial activities* as they become payable.

**Legal Status** – The charity is a company limited by guarantee and has no share capital.

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****2. Incoming Resources**

	Note	Unrestricted Funds	Restricted Funds	Total Funds 2008-2009	Total Funds 2007-2008
<b>Voluntary Income</b>		£	£	£	£
Bedfordshire County Council		58031	0	58031	39360
Change Up East		0	0	0	500
Dunstable Town Council		700	0	700	250
Houghton Regis Town Council		1250	0	1250	1000
Leighton-Linslade Town Council		2400	0	2400	2324
South Bedfordshire District Council		35500	0	35500	20000
Major Simon Whitbread Charitable Trust		1000	0	1000	0
The Steel Charitable Trust		3000	0	3000	0
Donations		44	0	44	0
<b>Total Voluntary Income</b>	[2]	<b>101925</b>	<b>0</b>	<b>101925</b>	63434
<b>Incoming resources from charitable activities</b>					
Management Fees		65572	1003	66575	97373
Membership Fees		3126	0	3126	3066
Sales and Service Charges:					
Catering Charges		413	0	413	574
Photocopying		629	0	629	449
Publications		100	0	100	361
Room and Equipment Hire		1090	0	1090	937
Trainers Fees		14221	0	14221	39348
Workshops and Events		4406	0	4406	5860
Other Sales and Service Charges		543	0	543	345
Bedfordshire Local Area Agreement		0	24694	24694	13672
Big Lottery Fund Funding Advice Project		0	37691	37691	46849
Capacitybuilders:					
Capacity Building the Consortium Project		0	35429	35429	44913
Capital Investment Project		0	11358	11358	0
Good Governance Project		0	0	0	23051
Modernising Volunteering Project		0	22155	22155	0
Procurement Project		0	8806	8806	0
Representation & Local Government Reorganisation Project		0	42665	42665	0
Investing in Communities:					
Adult Skills Project		0	4800	4800	12150
Social Enterprise Project		0	11623	11623	7197

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

	Note	Unrestricted Funds	Restricted Funds	Total Funds 2008-2009	Total Funds 2007-2008
		£	£	£	£
Learning & Skills Council:					
ESF – NVQ Management Programme		0	0	0	24650
LID – Capacity Building Projects		0	0	0	14938
Neighbourhood Learning in Deprived Communities Fund		0	5294	5294	0
Rural Social Community Programme		0	0	0	17000
<b>Total incoming resources from charitable activities</b>	[2]	<b>90100</b>	<b>205518</b>	<b>295618</b>	<b>352733</b>
<b>Investment Income</b>					
Bank Interest	[2]	4401	0	4401	7866
<b>Other Incoming Resources</b>					
Surplus or disposal of fixed assets	[2]	0	0	0	330
<b>Total incoming resources for Voluntary and Community Action</b>		<b>94501</b>	<b>205518</b>	<b>300019</b>	<b>360929</b>
<b>Income received on behalf of Third Parties</b>					
10together		0	375	375	0
Bedfordshire Local Area Agreement		0	16306	16306	13328
Capacitybuilders:					
Capacity Building the Consortium Project		0	26570	26570	51187
Good Governance Project		0	0	0	80393
Modernising Volunteering Project		0	49688	49688	0
Partnership Working Project		0	0	0	4175
Procurement Project		0	34416	34416	0
Representation & Local Government Reorganisation Project		0	103360	103360	0
Investing in Communities:					
Social Enterprise Project		0	20490	20490	7890
Learning & Skills Council:					
LID – Capacity Building Projects		0	0	0	9062
Recycle South Bedfordshire		0	4158	4158	0
Rural Social Community Programme		0	0	0	27000
<b>Total income received on behalf of Third Parties</b>		<b>0</b>	<b>255363</b>	<b>255363</b>	<b>193035</b>
<b>Total Incoming Resources</b>		<b>196426</b>	<b>460881</b>	<b>657307</b>	<b>617398</b>

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****3. Resources Expended by Activity**

	Note	Unrestricted Funds	Restricted Funds	Total Funds 2008-2009	Total Funds 2007-2008
		£	£	£	£
<b>Cost of generating funds</b>	[5]	10376	0	10376	2741
<b>Governance costs</b>	[5]	9676	0	9676	11250
<b>Resources expended on charitable activities</b>					
Core Services		120395	0	120395	231229
Bedfordshire Local Area Agreement		0	24694	24694	13672
Bedfordshire and Luton Council for Voluntary Youth Services		0	3086	3086	6519
Big Lottery Fund Funding Advice Project		0	37691	37691	64354
Capacitybuilders:					
Capital Investment Fund		0	11358	11358	0
Capacity Building the Consortium Project		0	36432	36432	44913
Good Governance Project		0	0	0	37220
Modernising Volunteering Project		0	22155	22155	0
Procurement Project		0	8806	8806	0
Representation and Local Government Reorganisation Project		0	42665	42665	0
Investing in Communities:					
Adult Skills Project		0	4800	4800	12150
Social Enterprise Project		0	11623	11623	7197
Learning & Skills Council :					
ESF - NVQ Management Programme		0	0	0	24650
LID - Capacity Building Projects		0	7438	7438	7500
Lloyds TSB Communications Strategy Project		0	0	0	503
Neighbourhood Learning in Deprived Communities Fund		0	5294	5294	0
Rural Social Community Programme		0	0	0	17633
<b>Total resources expended on charitable activities for Voluntary and Community Action</b>		<b>140447</b>	<b>216042</b>	<b>356489</b>	<b>481531</b>
<b>Resources paid to Third Parties</b>					
10together		0	375	375	0
Bedfordshire Local Area Agreement		0	16306	16306	13328
Bedfordshire and Luton Council for Voluntary Youth Services		0	0	0	12691
Capacitybuilders:					
Capacity Building the Consortium Project		0	26570	26570	51187
Good Governance Project		0	0	0	80393
Modernising Volunteering Project		0	49688	49688	0
Partnership Working Project		0	0	0	4175
Procurement Project		0	29416	29416	0
Representation and Local Government Reorganisation Project		0	103360	103360	0

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

	Note	Unrestricted Funds	Restricted Funds	Total Funds 2008-2009	Total Funds 2007-2008
Investing in Communities:		£	£	£	£
Social Enterprise Project		0	20490	20490	7890
Learning & Skills Council:					
LID - Capacity Building Projects		0	7671	7671	0
Rural Social Community Programme		0	0	0	27000
<b>Total resources paid to Third Parties</b>		<b>0</b>	<b>253876</b>	<b>253876</b>	196664
<b>Total Resources Expended</b>		<b>140447</b>	<b>469918</b>	<b>610365</b>	678195

**3. Resources Expended by Fund**

	Unrestricted		Restricted							Total
	General Fund	10together	Bedfordshire and Luton Council for Voluntary Youth Services	Bedfordshire LAA	Big Lottery Fund	Capacity Builders	Investing in Communities	Learning and Skills Council	Neighbourhood Learning Deprived Communities	
	£	£	£	£	£	£	£	£	£	£
Cost of generating funds	10376	0	0	0	0	0	0	0	0	10376
Governance costs	9676	0	0	0	0	0	0	0	0	9676
Employment	67271	0	0	20086	31887	45412	9865	6126	2419	183066
Professional Development	1105	0	0	150	368	200	0	0	0	1823
Travel	2158	0	0	300	148	1200	0	0	7	3813
Premises	11419	0	0	0	1024	1811	0	0	0	14254
Equipment	11223	0	0	0	0	12332	0	0	2264	25819
Operating Costs	27219	0	3086	4158	4264	60461	6558	1312	604	107662
<b>Total Resources Expended by Voluntary and Community Action</b>	<b>140447</b>	<b>0</b>	<b>3086</b>	<b>24694</b>	<b>37691</b>	<b>121416</b>	<b>16423</b>	<b>7438</b>	<b>5294</b>	<b>356489</b>
Paid to Third Parties	0	375	0	16306	0	209034	20490	7671	0	253876
<b>Total Resources Expended</b>	<b>140447</b>	<b>375</b>	<b>3086</b>	<b>41000</b>	<b>37691</b>	<b>330450</b>	<b>36913</b>	<b>15109</b>	<b>5294</b>	<b>610365</b>

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****5. Governance and Support Costs**

	Charitable Activities £	Governance Costs £	Income Generation £	Total Costs 2008-2009 £	Basis of Allocation
Board Meetings and AGM	0	250	0	250	Expenditure
Trustee Travel Expenses	0	75	0	75	Expenditure
Trustee Development	0	0	0	0	Expenditure
Professional Fees	0	2318	0	2318	Expenditure
Management & Administration	31679	5733	8724	46136	Staff time
Payroll Administration & Recruitment	1608	5	7	1620	Head count
Premises	15565	631	801	16997	Floor space
Equipment	8767	590	749	10106	Floor space
ICT	15740	74	95	15909	Head count
Insurance	1487	0	0	1487	Expenditure
<b>Total Support Costs</b>	<b>74846</b>	<b>9676</b>	<b>10376</b>	<b>94898</b>	

Governance and support costs for 2008-2009 have been calculated in accordance with the Statement of Recommended Practice (SORP) 2005.

**6. Staff Costs and Numbers**

Staff Costs	2008-2009 £	2007-2008 £
Salaries	175339	262613
Employers' National Insurance Contributions	17520	24906
Pension	2619	5186
Sickness, Maternity and Redundancy Payments	342	41
Childcare Costs	0	0
Payroll and Pension Services	333	400
Recruitment	1383	783
Temporary Staff	0	0
<b>Total</b>	<b>197536</b>	<b>293929</b>

No employee had emoluments in excess of £60,000 per annum (2007-2008 £60,000).

Staff Numbers	2008-2009 £	2007-2008 £
Average number of full-time equivalent staff employed during the year was as follows:		
Management Services	1.59	2.07
Information Services	1.12	3.67
Partnerships	1.31	1.49
Training and Development	2.10	2.33
Volunteer Centre	2.35	2.00
<b>Total</b>	<b>8.47</b>	<b>11.56</b>

**7. Trustee Remuneration, Expenses and Third Party Interests**

None of the Trustees received any remuneration during the year. Out of pocket expenses (for travel) and reimbursements of £75.30 (2007-2008: £135) were paid to three trustees.

Trustees are expected to comply with the organisation's Governance Policy, which states that trustees' access, use and benefit from the organisation's services shall be without due favour and on the same terms and conditions as other Members and users.

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****8. Pension Scheme**

Voluntary and Community Action makes payments on behalf of four employees to a group personal pension scheme (a defined contribution scheme), which is administered by Ladbrook Financial on behalf of the trustees of the pension scheme. Employer's contributions to the scheme during the year were £2,619 (2007-2008: £5,186) at a rate of 3% or 5% matched by employee contributions.

**9. Taxation**

Since Voluntary and Community Action is a registered charity, its results for the year are not subject to Corporation Tax.

**10. Tangible Assets**

	ICT Equipment	Office Furniture and Fittings	Fund at 31 March 2009
	£	£	£
<b>Cost</b>			
As at 1 April 2008	20262	7078	27340
Additions	11536	0	11536
Disposals	0	0	0
<b>As at 31 March 2009</b>	<b>31798</b>	<b>7078</b>	<b>38876</b>
<b>Depreciation</b>			
As at 1 April 2008	10792	1770	12562
Disposals	0	0	0
Charge for the year	4781	1770	6551
<b>As at 31 March 2009</b>	<b>15573</b>	<b>3540</b>	<b>19113</b>
<b>Net book amount</b>			
<b>As at 31 March 2009</b>	<b>16225</b>	<b>3538</b>	<b>19763</b>
As at 31 March 2008	9470	5308	14778

**11. Commitments**

<b>Capital Expenditure authorised by the Trustee Board but not provided for in the accounts:</b>	<b>2008-2009</b>	<b>2007-2008</b>
	£	£
Office Furniture	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**12. Debtors**

<b>Amounts falling due within one year:</b>	<b>2008-2009</b>	<b>2007-2008</b>
	£	£
Trade debtors	18027	44753
Pre-payments	6764	3526
<b>Total</b>	<b>24791</b>	<b>48279</b>

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****13. Creditors**

Amounts falling due within one year:	2008-2009	2007-2008
	£	£
Trade creditors	0	0
Accruals	18591	25828
Deferred income	0	0
<b>Total</b>	<b>18591</b>	<b>25828</b>

**14. Cash at Bank and in Hand**

	2008-2009	2007-2008
	£	£
Barclays Current Account	2146	503
CAF Accounts	38960	(27477)
Cater Allen Private Bank Reserve Account	60905	59241
Petty Cash	75	75
<b>Total Cash</b>	<b>102086</b>	<b>32342</b>

The CAF Account balance for at 31 March 2008 included cheques to the value of £36,885 payable to partners but were held back pending receipt of outstanding grant payments. The CAF Account balance at 31 March 2009 included £10,549 that was being held on behalf of third parties (31 March 2008: £9,062).

**15. Unrestricted Funds**

The Trustee Board has had to use some of its reserves to meet expenditure in 2007-2008. Consequently there was a decrease in the level of reserves from £89,389 (2006-2007) to £46,899 (2007-2008). During 2008-2009 additional income earning activities have allowed the Trustee Board to recoup the expended reserves, which now stand at £114,414. However, there are insufficient funds to meet the desired level of reserves needed to meet the organisation's increased commitments. The Trustee Board considers the following allocation of unrestricted funds to be prudent allowing for the delays that occur in receiving grants and contingency plans for meeting contractual obligations.

Fund	Desired Reserves	Balance at 31 March 2008	Additional Resources	Released Resources	Transfers	Fund at 31 March 2009
	£	£	£	£	£	£
<b>General Purpose Reserve Fund</b>	20575	18000	2575	0	0	20575
<b>Designated Funds:</b>						
Salaries and Sickness Benefits	85683	10458	53404	0	1985	65847
Premises	7000	7000	0	0	0	7000
Improved Premises	30000	0	0	0	0	0
Asset Replacement	25250	0	0	0	0	0
Depreciation	20992	11441	11536	0	(1985)	20992
<b>Total Unrestricted Funds</b>	<b>189299</b>	<b>46899</b>	<b>67515</b>	<b>0</b>	<b>0</b>	<b>114414</b>

**Description of Fund**

**General Purpose Reserve** - for cash flow purposes in respect of the late receipt of grant payments based on 50% of annual Central Bedfordshire Council grant.

**Salaries and Sickness Benefits Reserve** - covering three months' salaries, pension, NIC and payroll charges for all established posts and provision for contractual sickness payments.

**Premises Reserve** - covering three months' lease and service charges for Bossard House and provision for removals and making good.

**Improved Premises Reserve** - funds required for developing a purpose built voluntary and community sector Resource Centre (e.g. architects' and consultants' professional fees).

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009****Description of Fund** (Continued)**Replacement of Equipment Reserve** - accumulated depreciation on all capitalised items of equipment.**Depreciation** – provision for future depreciation on all capital items of equipment.**16. Restricted Funds**

	Balance at 1 April 2008	Incoming Resources	Outgoing Resources	Transfers	Fund at 31 March 2009
	£	£	£	£	£
<b>Funds held for Voluntary and Community Action South Bedfordshire:</b>					
Bedfordshire Local Area Agreement	0	24694	24694	0	0
Bedfordshire and Luton Council of Voluntary Youth Services	6172	0	3086	0	3086
Big Lottery Fund Funding Advice Project	0	37691	37691	0	0
Capacitybuilders:					
Capacity Building the Consortium Project	0	36432	36432	0	0
Capital Investment Project	0	11358	11358	0	0
Modernising Volunteering Project	0	22155	22155	0	0
Procurement Project	0	8806	8806	0	0
Representation & Local Government Reorganisation Project	0	42665	42665	0	0
Investing In Communities:					
Adult Skills Project	0	4800	4800	0	0
Social Enterprise Project	0	11623	11623	0	0
Learning & Skills Council:					
LID - Capacity Building Projects	7438	0	7438	0	0
Neighbourhood Learning in Deprived Communities Fund	0	5294	5294	0	0
<b>Total Restricted Funds</b> (Voluntary and Community Action)	<b>13610</b>	<b>205518</b>	<b>216042</b>	<b>0</b>	<b>3086</b>
<b>Funds held on behalf of Third Parties:</b>					
10together	0	375	375	0	0
Bedfordshire Local Area Agreement	0	16306	16306	0	0
Capacitybuilders:					
Capacity Building the Consortium Project	0	26570	26570	0	0
Modernising Volunteering Project	0	49688	49688	0	0
Procurement Project	0	34416	29416	0	5000
Representation & Local Government Reorganisation Project	0	103360	103360	0	0
Investing in Communities:					
Social Enterprise Project	0	20490	20490	0	0
Learning & Skills Council:					
LID - Capacity Building Projects	9062	0	7671	0	1391
Recycle South Bedfordshire	0	4158	0	0	4158
<b>Total Restricted Funds</b> (held on behalf of Third Parties)	<b>9062</b>	<b>255363</b>	<b>253876</b>	<b>0</b>	<b>10549</b>
<b>Total Restricted Funds</b>	<b>22672</b>	<b>460881</b>	<b>469918</b>	<b>0</b>	<b>13635</b>

**ANNUAL REPORT OF THE TRUSTEES AND FINANCIAL STATEMENTS 2008-2009**

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**Description of Fund**

**Bedfordshire Local Area Agreement** – activities to bring about a 6½% increase in the number of people (aged up to 64) who undertake formal volunteering in groups, clubs or organisations for at least an average of two hours a week.

**Bedfordshire and Luton Council for Voluntary Youth Services** – funds transferred to Voluntary and Community Action, following the closure of BLCVYS, for the delivery of services to voluntary organisations in Bedfordshire that work with children and young people.

**Big Lottery Fund Funding Advice Project** – building the capacity of voluntary organisations and community groups by providing the information, advice, training and skills development needed to become more financially sustainable.

**Capacitybuilders:**

- **Capital Investment Project** – to help achieve a significant improvement in the quality and accessibility of shared facilities provided for local third sector organisations.

- **Capacity Building the Consortium Project** – enabling the Bedfordshire & Luton VCS Consortium to develop as a strategic, credible and influential partnership able to strengthen the third sector locally and regionally.

- **Modernising Volunteering Project** – enabling a properly funded and structured Volunteer Centre network across Bedfordshire and Luton, designed to deliver a substantial increase in the number of volunteers and organisations that are better equipped to recruit and retain volunteers.

- **Procurement Project** – enabling third sector organisations to compete for public service contracts and, where appropriate, engage in consortia working.

- **Representation and Local Government Reorganisation Project** – enabling third sector organisations to be informed, consulted and involved in the strategic, planning and service delivery decisions that will shape the new local authorities in which they operate; and empowering the sector to have a strong voice and an active involvement in the new strategic partnerships and the formations of the new third sector forums.

**Investing in Communities:**

- **Adult Skills Project** – delivering a programme of workshops to improve the skills of adults working in the voluntary and community sector.

- **Social Enterprise Markets and Procurement Project** – raising awareness of the potential for voluntary and community sector organisations to undertake social enterprise activity, delivering a programme of workshops on enterprise, trading and procurement, and providing support to existing and emerging social enterprises.

**Learning & Skills Council LID Capacity Building Projects** – providing a programme of workshops on funding, procurement and social enterprise.

**Neighbourhood Learning in Deprived Communities Fund** – delivery of workshops and learning support to volunteers undertaking the ASDAN Certificate in Community Volunteering qualification.

**Recycle South Bedfordshire** – funds transferred to Voluntary and Community Action, following the closure of Recycle South Bedfordshire, for the delivery of activities that promote recycling and reuse of resources.



## **Voluntary and Community Action**

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