

**Annual
report
2023-24**





@Holborn-Community



@HolbornCommunity



@HolbornCommunityAssociation

holborncommunity.co.uk

Charity Number: 801064

Company Number: 02344228



hca

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Stories from our community are included throughout the report to illustrate the impact HCA makes

Introductions– Shona Coffer, Chair of Trustees

I'm very pleased to present the work, the effort, the fun, the impact shared within this year's Annual Report. This year is the first in a three year business plan for HCA – the organisation has been through a lot and faces significant financial challenges going forward.

This year shows how successful HCA have been in responding to those challenges, building strong foundations from which we can stabilise and grow over the next two years and beyond. The clever thing the team has done though, is build those foundations without compromising on the quality or content of the work. The impact the organisation delivers for the community hasn't diminished and we see huge opportunities to have even greater impact going forward.



Introductions– Paul Crozier, Director

There's a lot to learn about and a lot to digest in this report. I'd encourage you to look at the work HCA is doing, and its impact, in a different way.

We started talking about our work, our programmes, our projects this year as part of a '*lifetime offer of support*'. That helped us to frame and articulate what we do for our application to LB Camden for 7 years' funding from 2024 onwards. Camden approved that application: a significant recognition of the value, the quality and the importance of our work. Unfortunately, that isn't always recognised – even by ourselves as an organisation.

We *do* offer a free space for infants to play. We *do* offer free arts and sports activities for adults. We *do* offer low cost activities as well: some of the lowest in the borough. Our Lunch Club is competitively priced (to say the least) and the care we provide for some older adults – holding transport, medical and care plans – is great value. All of that is of great quality as well.

We run these programmes year in, year out; delivering despite a maelstrom of external pressures. The team does it with smiles on their faces and their hearts committed. It's a rare and special offer. Which, to be clear, can only continue through the grant writing, the marketing, the lettings management, and much more by a team focused on making life better for people across their lifetimes.

Hold all of that in mind when reading about our work in 2023–2024 – and if *you* are grateful for the work that HCA does, let us and the people that work for us know.



HCA Insights

who we've worked with



1894
Unique
users

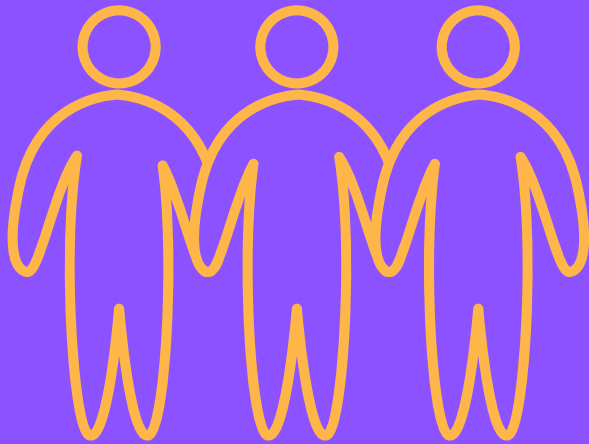


67% Female
33% Male
22% Disabled



34472
Attendances

HCA Insights – who we've worked with



55% White

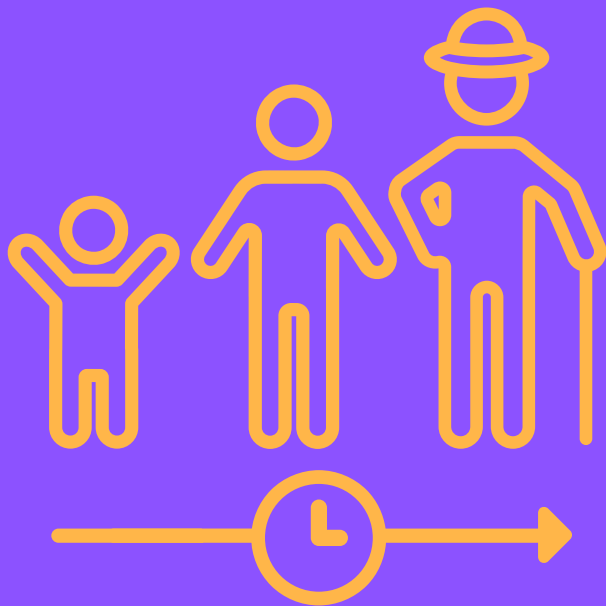
17% Asian/South Asian

10% Mixed/Multi-racial

7.5% Chinese

6% Black

HCA Insights – a lifetime offer of support for those most in need...



39 % of our interactions with children are in areas from top 20% most impacted by income deprivation for children

81 % of our interactions with older adults are with those from top 30% most impacted by income deprivation affecting older adults

Play

Our Play programme gives children under 5 and their families the space to play: improving physical literacy for children at a key early years stage and maintaining opportunity to be physically active. Crucially it allows parents and children a safe space to socialise, develop peer/emotional literacy and address anxieties ahead of formal education.

Throughout the year we've programmed special events and celebrations to broaden the range of experiences for the children and families we work with and for:

- Parties for Eid and Christmas
- Regular art-focused sessions on Tuesdays
- Sensory play sessions and support with individual speech and language development



Play – Stories

“Coming here has made such a difference to our family. I've had the chance to see C interact, or not, with other children and it did help confirm to me that he needed extra support. Cassie showed me some services that might be able to help, and now he has a specialist nursery place and he is beginning to talk. Having a space I can bring my child that isn't maybe like the other kids but is allowed to be himself has made my life so much easier. I don't have to worry that he is being judged and I know we get the support we need.”

“We came back today to say thank you and goodbye. Leo is starting nursery next week so won't be coming anymore. This place has been amazing, and exactly what he needed. When i think about how he was a year ago and refused to even look at other children to him now being ready for nursery its incredible. We wouldn't have gotten this far without the support and space for him to get more confident.”

“We are really sad that we won't be coming here anymore as R, is going to nursery in the mornings from September. This place has really helped him develop and made him so confident. He had a movement disorder as a baby and his development was so behind. Coming here it was safe, and fun and supportive that he began being able to push himself more. Looking at him now you wouldnt know there had ever been an issue, and I think a lot of that is down to him coming here and the whole team.”

"Thank you for providing this space. My daughter loves it here and she is getting so confident. I also don't feel so alone, I've met a lot of other parents and we now have playdates planned for over the summer. I feel less alone and fills the gap a bit with my family being so far away."

"I love coming here. Its always so clean and safe and the atmosphere is so kind and supportive"

731

unique users



146
activities

4971

attendances



61%

of interactions with
those in top 30% for
deprivation affecting
children

Impact

Our Play programme has a huge preventative impact. The opportunity to improve physical and emotional literacy at early years stage improves children's life chances. This impact is open to all and benefits children and families most in need as well as creating strong peer networks for parents that reduce isolation.

Arts

Rooted in a **'creative health'** approach, our arts programme focuses on **the process**, the taking part, as a way **to improve wellbeing** through arts projects that promote **inclusion, connection** and **creativity** across the following strands of work:

Arts for Children and Young People

Youth Arts, Digital Arts Club, Summer University programmes, art groups for those with social communication difficulties and outreach work through STEAM Clubs on local estates

Arts for Wellbeing – Adults and older people

Sunday Socials, Carers' Art Group and arts and crafts sessions delivered by adult learning providers

Arts Partnerships

Donmar Warehouse Residency for young people
The Bomb Factory where 100 community artists worked towards a public-facing exhibition 'Routes/Roots' in Spring 2024



Arts – Insights

95%

adults agree sessions keep them socially connected

100%

children agree sessions make them feel happy

85%

participants feel more confident in new learning

626

unique users



548

activities



4099

attendances



26%

male



72%

female



2%

prefer not to say



30%

have a disability

59%

of children came from the 30% most deprived areas affecting children

68%

of older adults came from the 20% most deprived areas affected older people

80%

of older adults have some form of disability and the majority live alone

Impact

Our Arts programme reduces social isolation across the local population – particularly those facing multiple inequalities. The programme improves individuals' skills and confidence as well as improving health and wellbeing

Arts – Stories

Jamie's Story – Aged 16

Jamie has been engaging in Youth Arts sessions since 2022. They are gender diverse, live with mental health conditions, and are awaiting assessment for ADHD and autism. They were referred to us by their parents who were looking for a creative supportive space as they navigated their transition and challenges at school – they were getting into trouble or feeling misunderstood by school staff. At the beginning Jamie was quiet and withdrawn within sessions, but facilitators noticed that they would open up more in groups when describing the meaning and imagination behind their artwork. Through creative stimulus, nurturing and encouragement from facilitators, and developing positive relationships with others their own age in a relaxing environment, Jamie grew in confidence. As a result, they also went on to take part in our Donmar performance project and performed in sharing in front of friends and family.

Movement

Our Movement programme has offered a range of low and no cost, accessible sessions supporting people of all ages, abilities and cultural backgrounds from our community to engage in physical activity, including

- Gymnastics and Taekwondo classes for children and young people during term time
- Classes for adults including Qi Gong, Tai Chi, Beginners' Yoga and a Creative Dance project.
- Inclusive Dance, South Asian Dance, Seated Yoga, Pilates, Stretching/Relaxation classes and AquaFit for adults over 55
- Women Only afternoons offering Dance and Yoga classes
- A Summer holiday project with a focus on physical activity and healthy eating for children and young people entitled to benefit- related free school meals.



Movement – Insights

589

unique users



943

activities



10419

attendances



28.2%

BAME



70%

female



13%

classes
women only



8 partnerships
providing in-
kind support

60%

of children came from
the 30% most deprived
areas affecting
children

54%

of older adults came from
the 20% most deprived
areas affected older
people

80%

of older adults have
some form of disability
and the majority live
alone

Impact

The Movement programme increases participation levels for all ages in sport and physical activity. The community is more active and healthier with a preventative impact on a wide range of conditions. People are more connected with a community of peers supporting and sustaining people's involvement.

Movement – Stories

Shakti is in her mid-sixties. Since she was 7, Shakti had exercised every day, but ten years ago she became ill. The combination of her physical illness and becoming her mother's carer left Shakti with little time, energy or impetus to continue exercising. The isolation of the pandemic made things worse. Emerging from the pandemic, Shakti began attending local Wellbeing Walks where she met two HCA members, who encouraged her to try Women's Yoga at Holborn House. She was tentative about attending the first session in Autumn 2023 as she knew she was no longer very fit: She had put on weight, lost strength and was unable to do as much as she could have done previously.

Through attending Women's Yoga, Shakti slowly found her physical confidence again and began attending multiple movement sessions throughout the week: a second yoga class, then a third, Women's Dance, Dance For Joy, and then Pilates and Stretching Relaxation. Shakti has lost some of the weight gained and increased her strength and balance. She's awaiting significant surgery and wants to make sure she's as strong as possible before the operation. On top of the physical benefits, Shakti is having fun again. She enjoys the laughter shared between participants, the encouragement from instructors when people are progressing and the new friends she has made. She also knows that there is a network of people and a programme of classes that will support her rehabilitation after her upcoming surgery.

Care

By creating a space for older adults to come together we reduce social isolation, improve wellbeing and emotional health and meet basic needs. All of this work ultimately helps older adults to be happier, healthier and keep living independently in their own homes.

- Daily personal care
- Outreach work - escorting attendees, supporting attendance at appointments
- Community Activities Programme
- Befriending
- Lunch Club



Care – Insights

88%

**of work with older adults from top
30% most deprived nationally**

171

unique users



995

activities



11222

attendances



3396

lunches



Placements for

5 work experience

3 social care students

20+ medical students

Impact

As well as helping older adults stay in their own homes our Care work reduces the burden on local health services impacting on admissions and GP referrals.

Our lunch club offers healthy food otherwise inaccessible to clients and further contributes to their physical wellbeing.

All of the work reduces isolation and loneliness.

Care – Stories

The team at Millman Street has been working with Jonathan for over 2 years. Jonathan has complicated health issues and requires a huge amount of support. He lives locally and alone as his family all live outside of London. Jonathan requires daily support in his own home and in the centre – that ranges from manual handling and personal care through to managing his medication and medical appointments.

As Jonathan engaged more with our team and activities his physical and emotional wellbeing improved. With encouragement and support, Jonathan started to participate in social activities. Taking part in creative art and reminiscence activities allowed Jonathan to demonstrate the skills he learned as a craftsman. When Jonathan faced setbacks after a fall, we worked with him to improve his physical mobility, strength and confidence.

All of these things allowed Jonathan to get more from life and remain living in his own home. His family said of the impact after a year with us 'Before he started attending the centre, Jonathan had given up. He just stayed in bed all the time.'

The logo for hca is displayed in a white circle. The letters 'hca' are in a bold, lowercase, sans-serif font. The 'h' and 'c' are connected, and the 'a' is separate.

hca

Financial report

Income		
Public grants	£225,727	HCA received £100,000 core funding as in previous years to support ongoing work. £57,523 came from CIL funds to support arts, movement and care work. s106 funds supported our work on estates and £4185 was received to deliver on behalf of Camden Summer University
Trusts and Foundations	£140,503	
Earned Income	£230,759	This is income from our delivery of care (personal budgets) lunch clubs and activity classes
Donations	£46,766	
Total:	£643,755	
Expenditure		
Class and activity costs	£25,365	This includes materials costs for our classes (like gymnastics and pottery) as well as membership and accreditation
Staffing (Employees)	£432,450	Our biggest expenditure and greatest resource - HCA is a London Living Wage employer and we implemented a modest increase across other roles in year
Staffing (misc)	£44,447	This covers training, payroll and support functions for staff. The majority reflects cost of instructor and tutors supporting our arts, care and movement programmes
Premises	£90,590	Our costs for premises have risen substantially reflecting increases to utility costs, interest rates and our new facilities management duties
Operations, Fixtures and equipment	£25,782	This includes the systems and processes to keep the organisation running such as booking systems
Governance	£4115	In this year this fee reflects costs of audit.
	£622,749	

Financial report

The financial table (previous) shows HCA as generating a small surplus. That is essential as it contributes to our free cash reserves. As an organisation we are asset rich but cash poor – that continues to leave the organisation at risk for the future and the Board is mindful of the need to build up reserves in the medium term.

The Board is also mindful of wider risks that continue to threaten the charity and is particularly focused on preparing for renewal/refinancing of the long term loan on Holborn House – securing better terms here would allow us to reduce cash ‘leaving’ the business as well as build resilience into our organisational delivery (and secure that work as it’s the foundation of what we do)

These are bigger picture risks and threats – but the positives should be celebrated as well. LB Camden Community fund has committed to a further 7 years core funding which is a testament to their belief in our viability, planning and delivery. Strands of our earned income are getting stronger with a thriving activity and class programme for children as well as a strong lettings base. Coupled to this we are getting to grips with major premises costs which have been rising, at the same time as getting good value for money from contractors and suppliers so we can maintain our asset.

Funders

We simply couldn't do what we do without support from a wide range of funders and partners. We'd like to say thank you to the following for their help, resources, enthusiasm and help for our community across the year 2023-2024.

Funders: London Borough of Camden, 3 VB Trust, St Andrews Holborn, Mischon de Reya, Miller Knoll Foundation, Cellnex UK, London Community Foundation, St Giles in the Fields Trust, Garfield Weston Foundation, Quinn London LLP, London Marathon Charitable Trust, Semble/Network/Action Funder, Camden Summer University and Young Camden Foundation.

Partners: Sadler's Wells, Nuffield Health, Donmar Warehouse, Camden Adult Learning, Working Men's College, Women's Education Association, Akademi,

