**ALL SAINTS ACTION NETWORK LTD.**

**Annual Report of the Trustees - FOR THE YEAR ENDED 31 MARCH 2023**

**1. ASAN’s OBJECTIVES AND ACTIVITIES**

**1.1 Purpose**

ASAN was set up in 1995 by a group of local people wishing to tackle local issues and improve the quality of life of people in the inner-city area of All Saints. All Saints is part of the Ettingshall and St Peter's wards situated close to the centre of Wolverhampton flanked by major roads. Social deprivation has been an on-going feature of the neighbourhood and we continue to deliver initiatives which give our communities opportunities to improve both their lives and the neighbourhood in which they live. ASAN is a charity, development trust and community enterprise bringing together members of the local community and local organisations from the public, community and private sector in and around the All Saints area.

**1.2 ASAN's Vision**

To improve quality of life for all people living and working in the All Saints area of Wolverhampton.

**1.3 ASAN's Mission**

To work with residents, businesses and partners to create a safe, clean and friendly community that people are proud of.

**1.4 ASAN's Strategic Objectives**

ASAN seeks to further its vision and mission by organising all of its activities under the following strategic objectives:-

1. To develop community led projects and services based on an understanding of local needs and aspirations.
2. To become financially self-sustaining through the development of physical assets and social enterprise.
3. To provide a route to employment through training, the development of skills and building local capacity.
4. To be environmentally sustainable across all our activities.
5. To develop and manage the organisation effectively.

**2. Core Activities and Performance in 2022/23**

ASAN is an organisation that seeks to improve the lives of people in All Saints. It achieves this through a range of activities it undertakes directly, by building partnerships through networking and by acting as an influencer/ community advocate. The businesses run by ASAN deliver on its strategic objectives.

This year has been a mix of highs and lows with regards income and performance. We were particularly proud this year to pay all our staff at Living wage rates or above, this has undoubtedly impinged on our financial performance and will need to be reviewed for the following year. Total incoming resources have increased due to the rise in grants and donations.

**3. Our Performance and Achievements**

**The Workspace** This year the uptake of our rental offices has been excellent with performance at 100% for the latter two quarters. Conferencing income has not quite achieved the numbers we had prior to the pandemic, many people prefer to attend on-line conferences, and this is reflected in the figures. Conferencing income little variance from the previous year.

**Southside Sports** bookings have been dented by inclement weather where pitches had to be closed and

Pitch 2 & 3 have had some maintenance work and repairs in order to get them back to a playable form. Currently looking at funding options and getting quotes for resurfacing all 3 pitches in the near future.

**Café** sales have increased steadily, performance is directly related to the Workspace footfall, Café & Tuck sales continue to exceed budget predictions and were in excess of budget by £3.5k at the end of the year. Our menu prices are continually reviewed due to the increase of food supplies and inflation to ensure we maintain our current margins. We have researched other local café's and found that their prices have significantly increased. We are still striving to be competitive in the market.

**Wood Saints** is a member of the Community Wood Recycling Network which comprises 30 social enterprises across the country. Our joint aims are to reduce the amount of wood waste going to landfill through the principles of re-use, and re-cycling. Whilst income versus expenditure continues to present major challenges, the social value aspect of supporting people with mental health and other barriers to employment is a considerable benefit. The on-going trend of reduction in waste wood collections from building developers is the biggest factor impeding this enterprise and many others that are part of the national network. The ASAN Board continues to maintain a close eye on income generation and we are reviewing business models to consider areas for diversification.

**All Saints Day Nursery** has benefitted from the "Yellow Brick Road" that completed construction in this year. This entry-way provides an attractive and bespoke entrance to the nursery as well as enhancing the Workspace. The Community playground is underway and a planting scheme will enable it and the "Yellow Brick Road" to have a strong sensory element that improves bio-diversity in our area.

Occupancy was at almost full capacity in the first four months of this year with some reduction as we began the new nursery year from September. Nursery continues to perform well, an increase in expenditure has been primarily due to salary and agency costs. Nursery families have benefitted from our community activities.

**Community Development** We benefitted from a number of grants which enabled us to enhance our community offer. Delivery of a Thrift Market with taster sewing classes and digital beginners sessions, revised volunteer programme and handbook are examples of the additional community services. Community re-cycling is thriving and the numbers of volunteers supported by Wood Saints has increased. Our two community festivals have been continued attractions for our local communities with the new Halloween event set to become an annual favourite.

**4. Plans moving forward**

At the time of writing, the year ahead will continue to have significant challenges. The impact of the energy crisis and global events affects our community and our operations. Our key plans are as follows:

1. Our funding strategy includes improvements in our Wood Saints infrastructure,
2. Further development of an online shop at Wood Saints.
3. Plans to continue with the project to acquire and develop the Porters Lodge as a community heritage hub & café.
4. To access funding for Community Outreach support, this will be critical in enabling us to build our engagement with our local community.