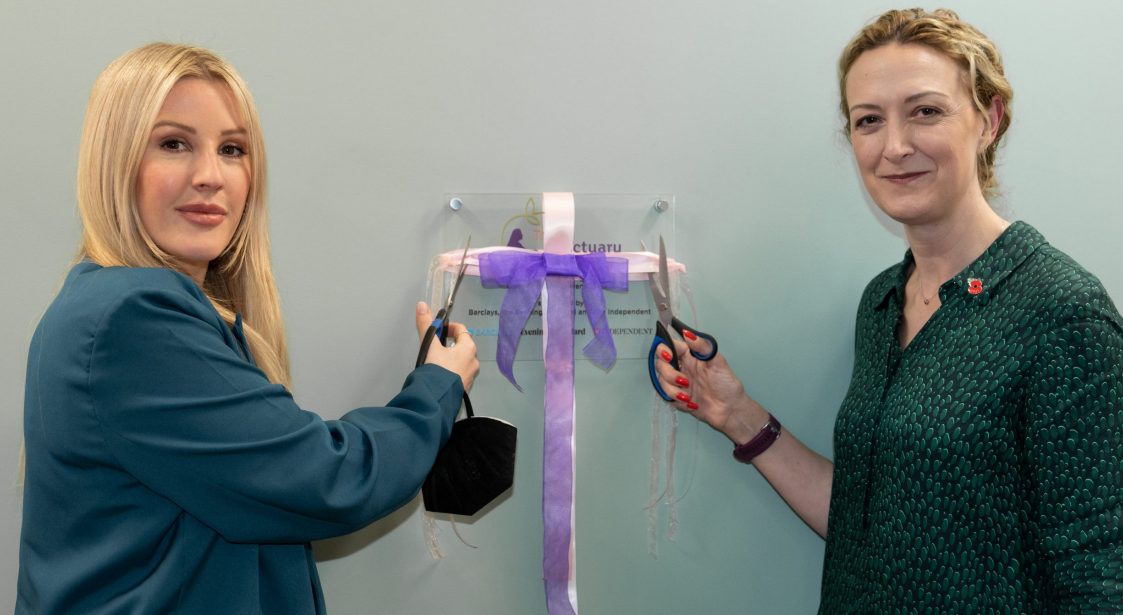


Annual Review

*Portman House Trust
Year Ended 31 March 2022*





Welcome and Thank You

On 11 November 2021, after nearly two years of extensive refurbishment we were delighted to launch our 24/7 service, The Sanctuary. The launch was a huge success and was attended by special guests who included our funders and supporters, Hannah Bernard from Barclays and our Patron Ellie Goulding.

The Sanctuary is the only women-only centre in the UK where the door is always open. Service users boldly spoke about the impact of the service, one service user who had accessed the Sanctuary at 2am, testified about the support she had received from the Advice workers, and stated that the Marylebone Project should own the entire street!

Since opening 24/7, The Sanctuary has seen an overall steady increase in women accessing the service, with regular changes of some women moving on into independence and new women accessing the service, with regular changes of some women moving on into independence and new women accessing the support resulting in fluctuations in attendance and visits month on month.





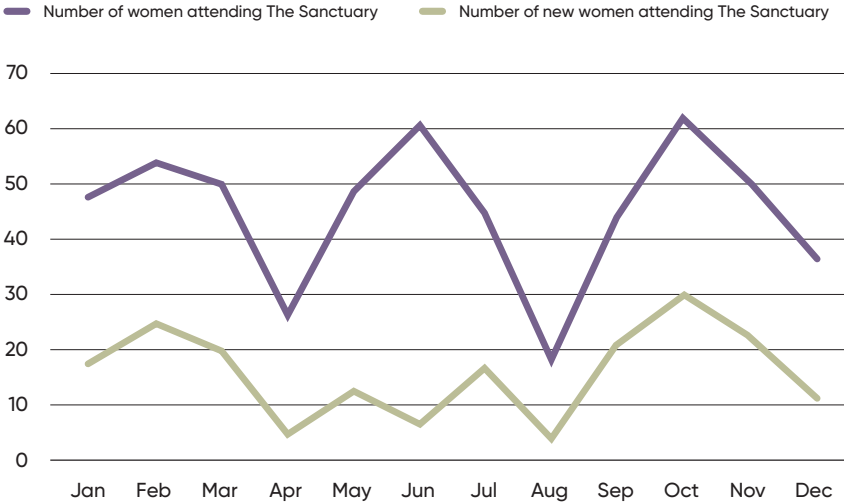
This photo was taken by one of our service users on a photography course

At a glance...

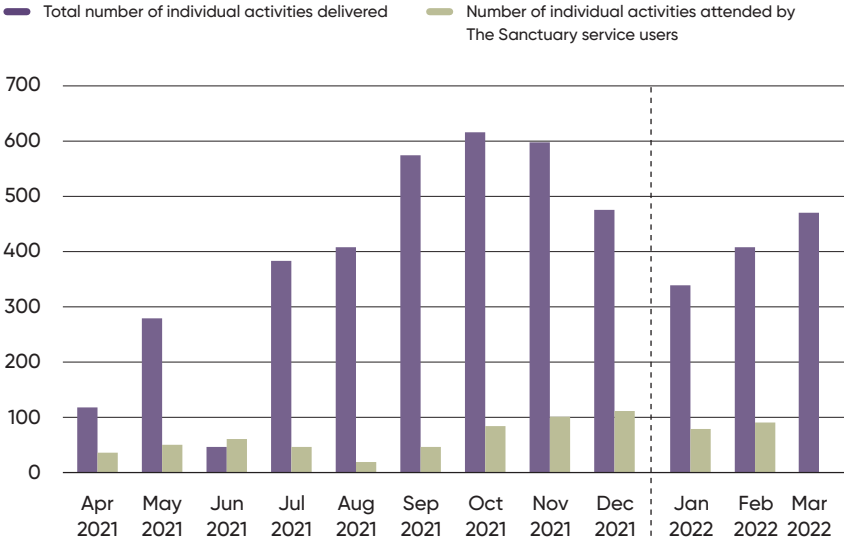
Impact against our objectives – 2021-2022

-  Provided nearly **39,000** bed nights this year
-  Throughout the reporting period we had **546** women visit the Centre, **195** of whom were first-time visitors
-  **50** different types of activities and **4914** individual activity sessions were delivered
-  Our Resettlement unit initially had **87** beds and oversaw the **4** emergency beds
-  We have had an **87%** occupancy rate of our four emergency beds at the start of the reporting year, rising to **95%** at the end of the reporting year
-  **62** women participated in the Women into Work programme
-  **3** women were supported into employment
-  **7** women attended work placements
-  **45** women engaged in volunteering opportunities delivering **273.75** hours of volunteering
-  **34** women participated in a variety of accredited training courses

Number of women attending The Sanctuary – 2021



Individual activities delivered – 2021-2022



Objective 1



To continue to develop a holistic service giving the opportunity for the service users to make the best possible positive life-changing decisions



We provided nearly 39,000 bed nights this year and throughout the reporting period we had 546 women visit the Centre, 195 of whom were first-time visitors.

The spectrum of activities offered resulted in 50 different types of activities and 4914 individual activity sessions to be delivered. These activities enable women from all areas of the Project, of all ages, abilities, and status to get involved, gain confidence, enhance their skills and employability and most importantly begin to make the changes necessary to live a more fulfilled life.

Resettlement

This unit initially had 87 beds and oversaw the 4 emergency beds, however once the Sanctuary opened 24/7 the 4 emergency beds were transferred to this service to manage.

40,000
beds provided
to women
in need each
year





112
bedrooms
available for
short and
long-term
use

A cosy and welcoming lounge to relax in at our Sanctuary's Reception

The resettlement service has a lower ratio of workers to residents due to these women being further along their journey towards independent living. Due to the complexity of the women's needs within Support Services, all 36 women who were resettled this year were from the resettlement service with some accessing the private rented sector. These moves enabled some women to move from support services to resettlement as a step-down transition towards independent living.

We have had an 87% occupancy rate of our four emergency beds at the start of the reporting year, rising to 95% at the end of the reporting year, which can be attributed to the Sanctuary assessing women who have been rough sleeping and being able to offer them short term emergency accommodation until a more permanent option is secured. We have maintained the occupancy time to a minimum of 28 days to coincide with the payment structures on Universal Credit.



5,000
women visit
The Sanctuary
every year

Objective 2



To develop the resettlement programme with a target of 50 women resettled into the next stage of independent living, together with a target of 95% maintaining their tenancies for at least a year



We have successfully resettled 36 women this year into independent living, below our agreed target of 50 that was set last year.

The reduction in the number of commissioned bed spaces to 25 and the complexity of the needs of the women accessing these bed spaces resulted in many of them not being ready for a move to independent living, with a few being ready for step down support from support services to resettlement.

95
women were
resettled into
their own
homes

In addition, having more women come under the resettlement service took some time for their suitability for move on to independent living to be assessed and gauged.

100% of those who have been resettled maintain their move on accommodation for the 5 year period of Big Lottery funding. This exceeded the target of 95% year on year and we put this down to the women's determination to succeed, but the overall package delivered through the project of support, skills training, training and the after care provided by the Follow Up Worker.



Objective 3



To maximise the occupancy of the hostel, maintaining void levels under 5%

A lot of work has been done over the past few years to reduce our void levels and keep them at the required 5% target. This has included support services working very closely with the housekeeping and maintenance teams to make vacant rooms ready and available as soon as possible.

5%
is our target
'void occupancy'
level achieved
over the past
few years

In addition, a more robust room checking/inspection system has continued to identify life skills areas of the residents that need support to minimise the damage and maintenance required for the rooms and/or identify the proposed length of time needed for more in depth maintenance work when the room is to become vacant.

Support services and resettlement have also continued with the more responsive systems to access referrals for vacant rooms, assess potential residents as soon as possible and arrange move-ins with minimal delay.

We will continue to build on the measures already in place to maintain our average occupancy level of 95%, with a 5% void level, and indeed increase our occupancy level across both support services and resettlement, as and when possible in the coming year.



A resident, preparing to move to her own home, after being successfully resettled

Objective 4

To continue to develop the work of the social enterprise with increased business of at least a further 25% and an increase of 10% of the number of women participating in the programme



In November 2021 we employed a Social Enterprise Administrator to work at restarting the Social Enterprise of Space and rebuilding the client base.

This work focussed on contacting previous customers of Space and marketing and promotion towards potential new customers. From February 2022, a specific business target of securing one Space booking per week was set and this has been exceeded week on week since then.

25%
increase in
business and the
work of social
enterprise



Sorting through generous food donations is an integral part of our service



Munch has continued throughout the reporting period, responding to requests from external customers and providing a service to the women at the Project. This includes:

- ♥ Freshly prepared meals for the Floating Classroom students over a 6-week period
- ♥ Freshly prepared lunches for 'The learning Curve,' which run Health and Social Care Classes at the Centre
- ♥ 12-week catering training programme
- ♥ Healthy eating and Nutrition advice

- ♥ Munch has provided a catering service for various external groups including:
 - Festival of the Home at Museum of Home
 - London Homeless Collective AGM
 - Young Westminster Foundation AGM

Sport for Development Coalition

The Sport for Development Coalition requested Munch Catering services on the 3rd November 2021. We were asked to cater for 80 people, providing a range of tasty desserts, sandwich platters and fruit platters. 3 service users took part in preparing hundreds of canapes and also attended the event and helped with serving the food.

During the reporting period a total of 20 women have participated in our social enterprises of Space and Munch and 45 women have engaged in volunteering opportunities.



A service user enjoying a craft activity



Care packages ready to be distributed

Objective 5

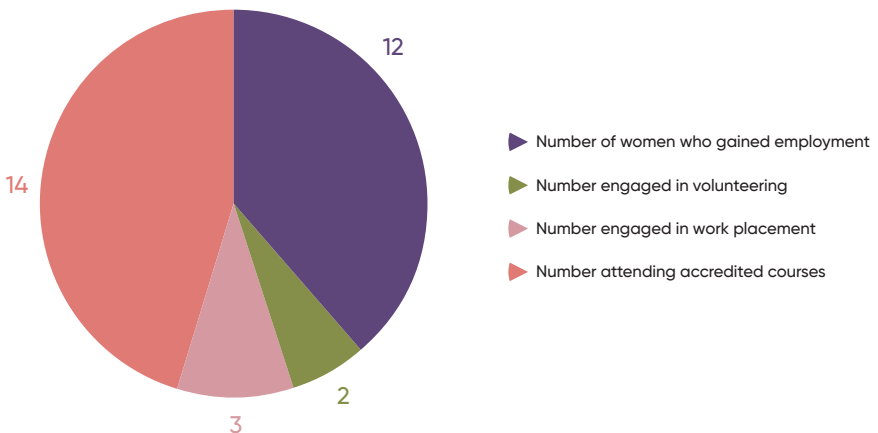


To build on the success of the Women into Work programme and assist a further 30 women to find work and at least 40 to find placements

Despite a delay in us being able to restart the Women into Work programme, 62 women participated in this programme, 3 women were supported into employment, 7 women attended work placements, 45 women engaged in volunteering opportunities delivering 273.75 hours of volunteering and 34 women participated in a variety of accredited training courses.

62
participated in
the Women
into Work
programme

Women into Work specific outcomes – 2021-2022





THE CHURCH ARMY

The Sanctuary is the only women-only 24/7 centre in the UK where the door is always open

BRADLEY HOUSE



Objective 6

To continue to develop the work of our Sanctuary Centre as a resource for women who are rough sleeping or in poor housing and maintain the range of programmes available to them

The project depends on donations to support the work of the Sanctuary 24-7 centre and we are truly grateful to our supporters for their generosity, especially during the last year.

We are extremely grateful to everyone who has made incredible contributions to our work. The funding that we receive from Trusts, Individuals, Companies and Churches has enabled our Sanctuary drop-in centre to be open 24 hours a day 365 days a year from the 6th of September 2021. This provides a crucial service to women in need and we are truly grateful. Please see a full list of all of our amazing donors at the back of this review.

£1.2m
is needed to
operate this
service





Having a centre that is open 24-7 requires a substantial number of staff and we have needed to increase our staff team to accommodate this change in our service. Our staff team now consists of:

- ♥ A Centre Manager
- ♥ A Centre Team Leader
- ♥ 2 Education, Employment and Training Workers
- ♥ A Service User Involvement Officer
- ♥ 9 Sanctuary Advice Workers

Whilst we have been able to appoint several Sanctuary Advice Workers, we have also lost some who have moved on to pursue their career progression after having gained such valuable experience with us. This means that we have needed to use our bank of locum workers and agency workers and we are grateful for their reliability and unfailing response to our needs. Agency staffing costs a premium so we are looking to recruit to vacant Sanctuary Advice Worker roles as quickly as possible to reduce the overall staffing costs.

Despite the challenges that we face, The Sanctuary continues to deliver on all its objectives and purpose and has made developments and achievements in all areas, especially in the last year. Details of some of these developments and achievements are on the next few pages.



Achievements

Workplace courses

- ♥ **Accredited Childcare Course** - 10 women graduated with a Level 1 childcare qualification
- ♥ **University of Westminster - Business Skills Course** - 7 women took part in 10-week group course and 1:1 sessions where they were allocated a mentor from Blayze Marketing Company, Vodafone and BNP Paribas, who provided guidance around using Quick Books, Marketing and Selling Platforms.
- ♥ **Beginners ESOL / ESOL Conversation**

Practical / hobby-based

- ♥ **Sewing beginners and intermediate class**
- ♥ **Knitting** - between 6-7 women attend this class every week
- ♥ **Jewellery design workshop**
- ♥ **Museum of Home** - This vibrant event featured performances, talks, lunch clubs, workshops and more, exploring themes of home and belonging
- ♥ **Photography Project and Art Exhibition** - This 10-week project have the women were given the opportunity to be a part of this innovative project that challenged the stereotypical imagery of homeless people
- ♥ **Weekly Cooking Sessions**
- ♥ **Mediterranean Soups Workshops** - One service user created a booklet containing healthy homemade Mediterranean soup recipes. She delivered a session for her fellow residents where they were able to have a go at creating their own soups
- ♥ **T-shirt making sessions** - one of our residents ran a series of T-shirt making workshops, where women were empowered to create their own design which was imprinted onto a T-shirt

Helping to get women into work

- ♥ **Westminster employment service** - are delivering drop-in services where job coaches are equipping our women with the tools needed to move closer to employment
- ♥ **Get Set UK** - Are providing work placement coordinators to enhance our work by making our women aware of job opportunities and signposting them to exciting educational and training opportunities
- ♥ **ICT for employability course** - we delivered a 10-week ICT programme that was aimed at equipping the women with the specific skills sets needed for the workplace
- ♥ **Resident Reps** - We have successfully recruited 4 out of 6 resident reps and have started providing training for the women to carry out their respective roles
- ♥ **Interview Panels** - 7 women have taken part on the Service User interview Panel for recruiting staff

Specialist services

- ♥ **Advance** - delivering specialist advice, guidance and general support to survivors of domestic abuse
- ♥ **Turning Point Substance Misuse Drop-in** - A Substance Misuse Worker is now based at the Centre on a fortnightly basis. Working directly with complex needs women to support them to make changes to their drug and/or alcohol use
- ♥ **London Community Healthcare Trust** - Are providing counselling sessions for our rough sleepers and residential clients
- ♥ **Westminster Homeless Health Service** - Are based at the Centre and providing talking therapy/counselling to all service users and we aim to have sessions running in the evening which will provide the opportunity for as many women as possible to access this support

Wellbeing



Meditation Mondays



Hot Topics and Coffee

Service users are encouraged to socialise and discuss current and relevant topics to create a more unified environment



Boxercise

These sessions focus on general fitness, teamwork and self-defence, offering a safe environment for our women with differing experience levels



A Mile in Her Shoes

Are an organisation who support homeless women by enabling and empowering them to access the positive mental, physical, health and social benefits of indoor and outdoor group exercise and running

A Mile in Her Shoes
Accessing the positive benefits of indoor and outdoor group exercise

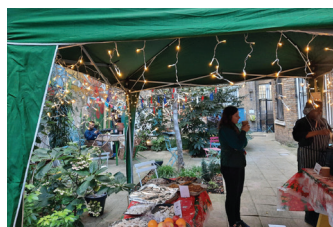


Christmas at the Marylebone Project








In order to celebrate being able to come together again for the Christmas festivities, a vast array of activities were provided for the entire project and staff team over the festive period.

The Centre team and Time for God volunteers (TFG's) worked tirelessly to provide themed activities.




- ♥ **Christmas Market:** A German themed Christmas market held in our courtyard for staff and residents. Freshly prepared sweet treats and German cuisine were on offer
- ♥ **Christmas Afternoon Tea and Wreath making:** Residents and staff were also treated to an afternoon of Hungarian and German themed tea and deserts. A Wreath Making workshop was delivered by the Centre TFG volunteers



Plans for the coming year – 2022-2023

-  1. Maintain the Centre opening 24 hours, 7 days. The main plan for the coming year is for the Centre to continue to be a 24-hour, 7 day a week safe haven for women seeking safety, sanctuary, support, assistance etc
-  2. Social Enterprise
-  3. Increase the number of volunteers
-  4. Business Skills Course
-  5. Nutrition and Food Hygiene
-  6. Employment, Education and Training and Meaningful Activities
-  7. Barista training

Objectives – 2022-2023

-  1. To continue to develop the resettlement programme with a target of 50 women resettled into the next stage of independent living, together with a target of 95% maintaining their tenancies for at least a year
-  2. To maximise the opportunities provided for move on into the private rented sector
-  3. To build on the success of the Women into Work programme and assist a further 30 women to find work and at least 40 to find placements

Statement of financial activities

The information shown on the following pages is a summary of the audited accounts for the Portman House Trust, under which name the Marylebone Project operates. The trust is registered through the Church Army (registered number 226226, subsidiary 67) and with the Tenant Services Authority as Registered Provider of Social Housing (registered number H1653).



Income and Expenditure for the year to 31 March 2022

	Mar 2022	Mar 2021
<i>Incoming resources</i>		
Social housing lettings	1,375,458	1,313,698
Supporting People grant	262,331	256,203
Donations	946,894	716,317
Trading income	5,932	1,445
Total income	2,590,615	2,287,663
<i>Resources expended - Costs of generating funds</i>		
Fundraising expenses	102,961	42,657
<i>Charitable activities</i>		
Frontline staffing & support costs - services	1,263,425	982,885
Management and administration	933,629	756,866
Property maintenance	94,534	107,660
Property lease charges	234,000	234,000
Depreciation	57,787	57,788
Costs of trading	43,382	63,295
Total resources expended	2,729,718	2,245,151
Net movement in funds for year	-139,103	42,512
Total funds carried forward	1,898,763	2,038,006

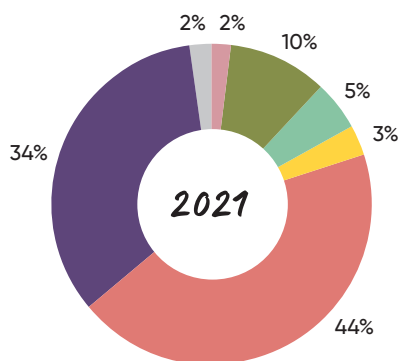
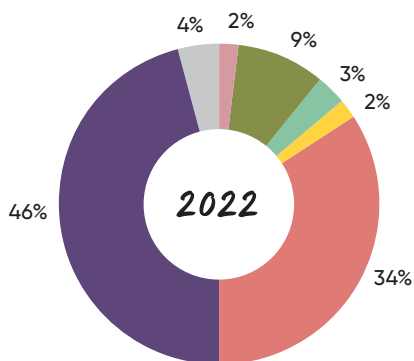


Balance Sheet as at 31 March 2022

	Mar 2022	Mar 2021
Fixed assets	1,473,253	1,531,040
<i>Current assets</i>		
Debtors	453,923	527,650
less: Creditors falling due within one year	28,413	20,624
Net current assets	425,510	507,026
Total net assets	1,898,763	2,038,066
<i>Charity funds</i>		
Restricted reserves	84,167	84,242
Revenue reserves	764,679	889,103
Revaluation reserve	1,049,917	1,064,721
Total charity funds	1,898,763	2,038,066



Revenue splits



- Depreciation
- Property lease charges
- Property maintenance
- Cost of Trading
- Management and administration
- Frontline staffing and support costs
- Fundraising

We are extremely grateful to the following Trusts, Individuals, Companies and Churches for their generous support. With their incredible contributions, we are able to fund the accommodation services and launch our Sanctuary drop-in centre which is open 24 hours a day, 365 days a year and provides a crucial service to women in need.

Trusts

Julia and Hans Rausing Trust
London Community Foundation
Big Lottery Fund
City of Westminster Charitable Trust
Hyde Park Place Estate Charity
Dentons UKMEA LLP Charitable Trust
London Catalyst
Mercy Union Generalate
Gilbert & Eileen Edgar Foundation
Garfield Weston Foundation
Portrack Charitable Trust
Stewardship Services
St Martin-in-the-Fields' Vicar's General Charity
Strand Parishes Trust
The 29th May 1961 Charitable Trust
Westminster Almshouse Foundation
The Calleva Foundation
The Company of Actuaries' Charitable Trust Fund
The Dorcas Trust
The Joron Charitable Trust
The Mackintosh Foundation
Westminster Amalgamated Charity
The Maurice and Hilda Laing Charitable Trust
The Mercers Company
Warwick Trust
The Patricia Routledge Charitable Trust

Companies

Barclays Bank
Blue Water Energy LLP
London Evening Standard
Howard de Walden Estates Ltd
Lane Clarke & Peacock LLP
Advanced Accelerator Applications Ltd
Gravis Capital Management Ltd
Ardagh Glass Ltd
Co-op Community Fund
Wellesley Petroleum
Founders Pledge
Semble Network Ltd
Business & Professional Women UK (BPW UK)
BNP Paribas
Selborne Chambers
Vintners Company
London Business School
Waitrose Marylebone
CodeCept Ltd

Individuals

Sean and Karen Walker
Ellie Goulding
P T Allinson
G Tunnicliffe-Wilson
A Bowen
M R Moss
K Corlett
T Perrott
J Glyn
H K A Kemp
S Lawrence
R Webb
D J H H White
S Gambier
T Heyworth
S Fawcett
M Coghlan
C Field

T Fry
L Emechebe
A Bennett
J M Scantlebury
R McRae
J Foli
H Egford
S Clifford
J Binns
P Horne
L M Cousins
K Sharp
C Shillito
N Shoge
J Short
V Siney

Churches

Epsom Common Christ Church PCC
West Kilburn St Luke the Evangelist PCC
Chislehurst St Nicholas PCC
Iver St Peter & St Leonard PCC
Felbridge St John PCC
Croxley Green St Oswalds PCC
Ealing St Stephen Castle Hill PCC
Highbury Christ Church PCC

To receive a full copy of the annual report and accounts for 31 March 2022 please contact James Marlow on 020 3833 1729 or james.marlow@churcharmy.org



Tenant Services Authority Registration Number: H1653

Charity Registration Number: 226226 (subsidiary 67)

A partnership between The Portman House Trust and Church Army