

# AFRICAN VILLAGE SUPPORT 2022 Strategic Plan



November 2016

[www.africanvillagesupport.org](http://www.africanvillagesupport.org)

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## 1. AFRICAN VILLAGE SUPPORT

### AVS

In 1999 Marie Cates went to Uganda as a volunteer with Voluntary Services Overseas. She lived and worked for three years in the villages around Muyembe, a small town in the district of Bulambuli.

Convinced by her experiences that short – term or externally imposed aid programmes were no solution to long - term needs, she established a charity, African Village Support (“AVS”), in 2002.

The vision and abiding aim of AVS is to help:



*"...improve, through sustainable and sustained support, the quality of life of the people who live in the villages of Bulambuli..."*

The villagers are, for the most part, subsistence farmers living in very poor conditions without running water or electricity and reliant for their survival on their harvest.

Their needs are wide and varied but they are clear that their quality of life can be enriched by projects which empower them to achieve personal and economic independence through their:

- acquiring education and skills;
- improving health and well - being;
- supporting the neediest in their communities.

Helping the villagers start, maintain and develop such projects is what AVS does, working with Bulambuli Town Council who became the local administrative authority for the Muyembe area in 2011.

The Board of Trustees of AVS, who focus on fundraising and the Charity's strategy, are UK based. We refer to them as AVS UK.

The AVS Uganda Executive Board, who manage the Charity's projects, are based in Bulambuli. We refer to them as AVS Uganda.

## 2. AVS UK

### The Board of Trustees

AVS is registered with the UK Charity Commission as a Charitable Incorporated Organisation (CIO) and is overseen by a voluntary Board of Trustees, experienced people with a wide range of skills and backgrounds who give freely of their time to raise money for the Charity in the UK, to agree its strategy and to provide technical advice wherever possible within their own skill sets.

One of the Trustees were born in Uganda and the others have travelled, some of them several times, to Bulambuli to work directly with and get to know the villagers and to see, at first hand, the impact of the Charity's use of the funds they have raised in the UK.

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### 3. AVS UGANDA

#### The AVS Uganda Executive Board

The AVS Uganda Executive Board was established in 2006 to undertake the local management of AVS projects by the villagers' own representatives.

The Board is registered in Uganda as a Community Based Organisation (CBO).

Their remit is to:

- manage and monitor the on-going effectiveness of established projects; and
- make recommendations for the development of new projects.

The Board's work, as with the UK Board of Trustees is voluntary.



The Board's members are drawn from:

- local life - members of AVS with particular skills and interests;
- the local community;
- teachers;
- youth leaders;
- people with disability;
- people with a sporting, musical or artistic background etc.

The members appoint the Board's Chair and Treasurer.

The Board's local knowledge and focus on what is needed and what actually works is an invaluable asset which informs the Charity's goals and contributes significantly to the reputation of AVS as a dynamic vehicle for change in and development of the community.

It is rewarding to hear the Charity talked about in the same breath as the Red Cross and the Salvation Army - both organisations with rather greater resources and bigger global profile than AVS!

Currently the Trustees are progressively handing project budget control and accountability to the Uganda Executive Board.

Contact details:

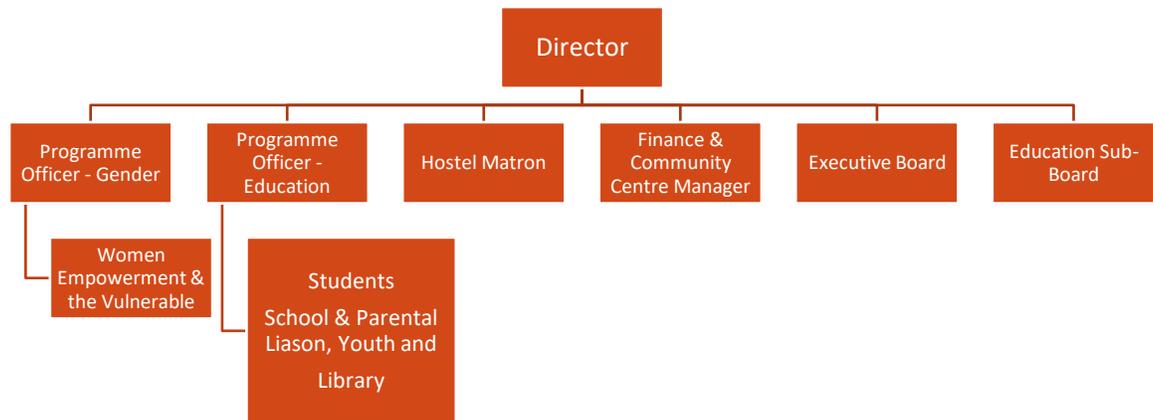
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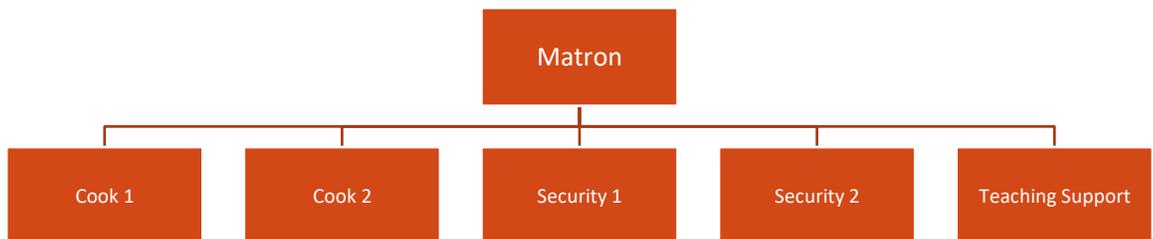
### AVS STAFF IN BULAMBULI

AVS employs the following staff in Bulambuli:

- **At the AVS Community Centre**



- **At The Kefa Mukoota Hostel for girls**



## **VOLUNTEERS AT THE AVS COMMUNITY CENTRE**

There are a range of volunteers at the Centre who provide support in a variety of ways helping, for example, to run the internet services, the library and the canteen as well as assisting with the organisation and delivery of our projects.

## **4. ACHIEVING OUR VISION - OUR PRINCIPLES**

Our principles are that:

- our commitment to the improvement of the villagers' lives is long – term;
- all the people with whom we work are dignified by our respect;
- young people should have access to an education leading them to economic stability and independence;
- women's health and wellbeing should be safeguarded; they should live in a safe and supportive environment; and they should be able to achieve economic independence within their own communities in a culturally relevant manner;
- we should support the neediest in the villages;
- we will work with government and other non-profit organisations to drive sustainable, transformational ways of changing people's lives for the good;
- we will bring together different communities to share ideas and problems and to find new ways for them to generate income;
- we will ensure that all the funds we receive are used honestly and without corruption for the purposes identified by the charity;
- we will ensure that at least 95% of all funds we raise are directly used to fulfil our objectives.

## 5. OUR PROGRAMMES

The aim of our programmes is to work with local villages' communities on sustainable projects that will make a difference to the daily life of the villagers.



The programmes are sustainable because they are designed only after full consultation with representatives of the villagers and reflect real rather than imagined needs.

The programmes include:

- Education sponsorships, classroom improvements, skills training, literacy and numeracy development, and the provision and operation of a hostel for girls which enables them to have secondary education;
- Supporting women's groups financially and through training, developing livelihood projects, supporting agricultural and animal rearing projects, offering emotional support and early childhood and parenting development;
- Health related projects, which support vulnerable families in particular.
- Youth activities through sport, music, dance and drama and small livelihood project development;
- Improving living conditions, responding to health issues and enabling medical treatment of the most vulnerable people;
- The provision and operation of a Community Centre, available for use by the local people, local organisations and the place where many of our programmes can be delivered.

## 6. OUR CURRENT PROJECTS

### EDUCATION PROJECTS

**Our sponsorship** of children from the most deprived homes since 2003 means that more than fifty young people who would otherwise have had only primary education have now become:

- Graduates - in Business Studies, Logistics and Procurement, Mathematics and Social Sciences;

- Professionals - Nurses and Clinical Medical Officers, Teachers, Librarians;
- Skilled Workers Electricians, Plumbers, Caterers and Tailors amongst others

**Our Kefa Mukoota Hostel** means that for girls who live too far from a secondary school to be able to get there each day, there is a home in which;

- They live in a safe, clean, protective and supportive environment supervised by caring staff;
- They have Increased time for study away from the domestic demands of their families and opportunities for sport and relaxation.

## **YOUTH PROJECTS**

### **Literacy**

Simply providing funds for youth projects rarely works effectively because many young people need help in understanding how to participate. They need information alongside practical support delivered, for instance, through a literacy development programme which can empower them, giving them confidence in their abilities for the first time. Our library and internet café facilities have provided the environment to be able to work and access the wider world.

### **Music and Dance**

For over six years we have supported a local music, dance and drama group. This group, Home of Talent, are now nationally known, have produced videos and DVD's and have performed at many prestigious occasions.

The benefits of being offered music as part of the daytime curriculum is being more and more squeezed in Uganda schools.

The Home of Talent group meet at our Community Centre led by two local primary school teachers who are skilled musicians committed to developing a rich musical experience for a wide range of participants.

The group learn the skills which can be acquired through a musical education and experience the joys of performance.

### **Sports**

Throughout the year we run sports programmes. They include soccer tournaments attended by up to 700 youths under the age of 16.

Part of the sports programme is for the coach to provide education on topics like health, sanitation, conflict resolution and anger management.

### **Vocational Training**

Our main objectives are to provide vocational training to the unemployed to enhance employability and provide a skilled foundation to build a career – therefore reducing levels of unemployment in those aged 16-30. This initial course will be run over a 40 week period for up to 25 participants and will operate out of the AVS Community Centre and delivered by qualified tutors three days per week, for 5 hours each day. Courses may include:

- Tailoring
- Computer skills
- Hairdressing
- Agriculture
- Building

## **WOMENS' PROJECTS**

### **Business management**

The training by AVS of women in Business Management to help them to maximise the development of their livelihood projects and to increase their opportunity of gaining financial support, is in its second phase.

After training the groups have prepared a business plan to be shared with our team, improved where necessary and members given advice about the completion of application forms and appropriate and available sources of revenue.

Other women's groups are supported at a more direct financial level as they learn how to work as a team, to trust one another and to focus on a business possibility for the group.

### **Health**

In the area of maternal health, we provide Mama bags to expectant mothers to be used for deliveries. Each bag provides basic items to help with hygiene during the birth and immediate aftercare for both mother and child, and includes: an outfit and a shawl for the baby, cotton wool, a bar of soap, laundry soap, surgical gloves and petroleum jelly.

As each bag is only given once each expectant mother has attended three ante-natal classes, the number of women attending antenatal clinics and delivering within Muyembe Health Centre has significantly increased throughout this time. In addition, because the project provides an incentive, women are travelling from further afield to Muyembe to receive their maternity care instead of from their local clinics. Therefore, AVS hopes to increase the number of bags distributed per month, alongside continuing to encourage mothers to receive valuable education and increased safety throughout their pregnancies and deliveries.

A recent development has been the production of sanitary pads to improve the quality of life of teenage girls and women. Girls miss 4-7 days a month or even drop out of their education because they are unable to manage their menstruation at school if their needs for sanitary wear

are not met. In some cases, female teachers (majority in primary schools) are also absent due to a lack of menstruation facilities at school, affecting pupils' educational experiences.

### **Irrigation and Agricultural**

With technical support provided by The Farmers Guide Uganda, AVS is implementing a project on irrigation and agricultural-business; with the overall objective to support AVS' women's and community groups to enhance their livelihoods and enable self-sustainability of food supply despite variations in climate throughout the year.

This current phase of the project is directly benefitting 89 members across 3 differing groups. The project will then be rolled out to the remaining 19 groups supported by AVS in phases.

### **THE MOST VULNERABLE**

Often identified by members of their own community, AVS uses this local knowledge to help people who are most in need.

Thus, for example, we support two local people who are suffering from epilepsy and have transformed their lives by providing medication for them.

We have rescued elderly members of the community who have been living in dire circumstances and provided food for child - headed families.

#### ***An example of our work...***

*Brought to the attention of AVS by a local women's group. Felicitas (82) was living alone in terrible conditions, and struggling to make ends meet. Felicitas said of her old home 'the roof was leaking and the walls about to collapse. I had no energy to cut trees to repair it.'*

*With AVS providing the funds and the local community organising the materials and providing labour, we were able to support her with a new home. Even by rural Ugandan standards, the new home of Felicitas is still basic – a small, iron-sheet roof and mud-and-wattle structure. Despite this Felicitas was overjoyed to be safe and dry.*

AVS would like to support these people with day-to-day necessities, such as; blankets, mattresses and cooking utensils. For those most vulnerable we hope to construct new houses fitted with corrugated iron roofs – better designed to deal with conditions such as heavy rainfall and flooding; as well as providing a dry and secure living environment.

We cannot help all, but we do help, with local support, those who are brought to our attention.

## 7. BRINGING IT ALL TOGETHER - THE AVS COMMUNITY CENTRE



The AVS Community Centre is the base for the delivery of many of our projects and the home of our small headquarters team of staff and the volunteers who work with them.

Used by community groups, the Centre is already an income generator.

Today our Uganda Executive Board oversees that the Centre will offer a wide variety of facilities and services, including:

- An Information Services Centre providing information and the sharing of knowledge on development programmes, education, health, life skills, career guidance etc;
- Development of skills necessary/relevant for present day employment;
- Links with regional vocational training services to provide student placement/internship opportunities in vocational subjects e.g. IT, secretarial, catering, waitressing;
- Links with local schools offering reading and study facilities including a library;
- The development of a wide range of musical experiences including Home of Talent, as well as performances by local and national musicians, women's choirs, annual school festivals and competitions for aspiring local musicians;
- Introduction to and development of ITC training including Internet use, research skills etc;
- A rolling programme of seminars linking with Community Development Services, Health department Police, Education, Red Cross etc;
- A safe and supportive environment and qualified personnel for women, offering counselling, workshops and seminars on relevant topics;
- Opportunities for volunteering and employment for local tertiary students during vacations;

- Student study support
- An early years development programme for parents and young children;

## 8. OUR GOALS

### OUR GOALS FOR AVS UK ARE TO:

- hold true to our vision and aims
- continue to build upon our success
- maintain the momentum of current successful projects
- increase AVS income in order to support new and enhanced projects.
- appoint a Director of and increase the management capability and autonomy of the AVS Uganda Executive Board
- appoint additional Trustees with interest, experience or skills in fundraising and corporate support for charities
- attract and maintain the larger community of AVS supporters committed to individual person or project sponsorship
- improve the visibility of AVS with grant awarding charities and local philanthropic groups (schools, business and religious organisations, social and special interest groups)
- promote and regularly update our social media
- increase our web-site hits with regular updates on developments and achievements.

### OUR GOALS FOR AVS UGANDA ARE FOR THE EXECUTIVE BOARD TO:

- be a strong, independent, self -sufficient organisation playing a major role, working with Bulambuli's Town council and other organisations such as Schools and Health Centres, in helping to improve the quality of life in Bulambuli's village communities;
- maintain the vision of AVS together with its reputation for honesty, transparency, caring, respect and reliability;
- promote a culture of self help and confidence within the communities to manage, monitor and keep under review AVS projects;

- research the need for, and propose, new and developed projects;
- align the work of the Board with that of other Uganda CBOs and NGOs;
- develop the visibility of AVS locally and nationally;
- secure Uganda National and Local Government grant aid for AVS projects;
- connect AVS with potential corporate partners or private benefactors;
- use education as a tool to improve the chances of individuals and by doing so develop young people who have a mission to help those who have not been as fortunate as themselves;
- help young people know what it is to be loved and cared for; to have hope in their future and confidence in their abilities; not to abuse their bodies with alcohol or drugs; to exercise the right and the strength to say 'No'; and to understand that they are important members of the community with skills which can help others;
- work to transform the lives of the women villagers so that they have the confidence and self respect to be able to live a purposeful and valued life, in particular for their contribution to family and society to be recognised;
- improve the quality of life for the most vulnerable.

## 9. OUR FIXED ASSETS

AVS Uganda owns two properties in Bulambuli - the Community Centre and the Kefa Mukoota Hostel for girls.

They are both income generating properties.

We also own an extra half acre of land which at present is used for gardens.

Part of the funding provided to AVS Uganda over the years has been for equipment. At present AVS (Uganda) owns a number of bicycles, computers, sewing machines, general building, agricultural, gardening and catering equipment.

## 10. OUR FINANCIAL POSITION and FUNDING REQUIREMENTS

To pay for projects, AVS has consistently raised annual funds of £50K in recent years.

This has been achieved through:

- individual sponsorship by benefactors of students and projects;
- grants either hypothecated to individual projects or open ended by fund - raising charities;
- donations from individuals and community groups in the UK;
- fund-raising events in the UK.

98% of the funds raised have been spent directly on projects in the villages - a phenomenal proportion.

Major capital projects funded in recent years have been the Kefe Mukoota Hostel (£40,000) and the Community Centre (£90,000).

The audited summary of AVS's receipts and payments for the past four years is shown at Appendix A.

Looking forward over the next five years the Trustees anticipate that expenditure on new building provision will be reduced and that greater emphasis will be placed on projects and the training of staff and volunteers.

The anticipated expenditure is shown at Appendix B.

The projections are based on an anticipated increase in annual funding income of some £10K which is necessary if existing programmes are to be maintained and the Community Centre's potential for project development is to be realised.

Appendix C shows the anticipated income and expenditure of the Community Centre and demonstrates the progressive reduction in the Centre's deficit which will be a product of charges paid by users.

### **Possible future Building Projects at the Community Centre**

Potential future building projects at the Community Centre include:

- Installation of a kitchen. This would cost £5,000 but would lead to income generated by meal and refreshment charges paid by users.
- Rain water conservation tanks. This would cost £15,000 but would reduce the costs of the existing (and unreliable) electrical pumping system and would reduce the additional demands for water from the present local water source
- Building of guest accommodation. An order of cost of around £20,000 would provide 4 - 6 places the letting of which, would be to overseas volunteers and visitors along with local needs which would provide further income.

## **11. FUTURE FUNDING FOR AND EXPENDITURE BY AVS**

To maintain existing projects and develop new initiatives, we need to increase our annual income to around £60-70,000.

To do this, we are

- redoubling our efforts to maintain and increase income from our current income sources;
- exploring the potential of UK Businesses discharging their corporate social responsibility by supporting the work of AVS;
- initiating grant applications to Ugandan sources;
- charging for the use of the Community Centre by external groups and for individual participation in some activities at the Centre.

## 12. "HOLD FAST TO DREAMS"



The dreams Marie Cates had 15 years ago for the future of the villages became the vision of AVS. That vision has been realised and it will not cease to inspire the lives of the villagers of Bulambuli now that Marie herself moves towards her handing on the leadership of AVS.

The work of AVS has much improved, over 15 years, the quality of life of the villagers of Bulambuli.

From the start, the influence of the villagers themselves on the design of the AVS projects has been fundamental to that improvement

More recently we have handed, progressively, the management of the projects by the villagers in their membership of the AVS Uganda Executive Board.

That too has become a powerful force.

We envisage, for the future, the focus of AVS UK to be centred on UK generated fund raising - supporting the work of AVS Uganda.

This means:

- our strengthening the leadership of AVS Uganda by the appointment of a Director, a full - time post based at the Community Centre in Bulambuli and responsible to the Uganda Executive Board for the design, operation and monitoring of projects; and for generating income from Uganda sources;
- our recruiting to the Board of AVS UK, Trustees who will pick up the torch from Marie and commit themselves to the leadership of a venture which makes such a difference to the lives of the villagers.

## 13. APPENDICES

- ACTUAL RECEIPTS AND PAYMENTS ACCOUNTS SUMMARY TO DATE
- FORECAST FIVE YEAR EXPENDITURE REQUIREMENT
- PROJECTED INCOME & EXPENDITURE – COMMUNITY CENTRE
- AVS UK TRUSTEES

## APPENDIX A – Actual Account

### Actual Receipts & Payments Accounts for the 4 years 2012 to 2015

	2013	2014	2015	2016-2017
	£	£	£	
<b>Receipts</b>				
Donations/grants				
- Individuals	28,685	24,743	44,790	72,505*
- Non individuals	21,250	28,918	16,364	
Income tax – gift aid	4,688	7,832	<i>See note</i>	9,836
Fund raising	1,075	2,288	1,280	2,416
Interest	<u>7</u>	<u>5</u>	<u>9</u>	<u>10</u>
	<u>55,705</u>	<u>63,786</u>	<u>62,443**</u>	<u>103,298***</u>
<b>Payments</b>				
Direct project support	61,884	51,015	50,698	83,015
Indirect costs	<u>5,514</u>	<u>6,998</u>	<u>2,653</u>	<u>8,019</u>
	<u>67,398</u>	<u>58,013</u>	<u>53,351</u>	<u>91,034</u>
<b>Surplus/(Deficit) for year</b>	(11,693)	5,773	9,092	12,264
Brought forward surplus	20,268	8,575	14,348	12,264
Carried forward surplus	8,575	14,348	23,440	18,531

\* Including donations/grants from individuals and non-individuals.

\*\*2015 Gift Aid is being claimed in 2016 and will be at a similar level to that received in 2014.

\*\*\*For the period 9<sup>th</sup> November 2015 to 31<sup>st</sup> March 2017.

## APPENDIX B – Projected Expenditure

### Indicative Project Expenditure (rounded off) 2016 - 2019 based on income of 60-75K

	2018	2019	2020	2021	2022
	£	£	£	£	£
Community Centre	5,803	6,609	6,258	6,571	6,899
Education	18,279	20,055	22,006	24,150	26,505
Management & Governance	11,684	12,268	12,882	13,526	14,202
Vulnerable	1,480	2,219	2,330	2,447	2,569
Women Empowerment	15,982	16,781	17,620	18,501	19,426
Youth Empowerment	3,355	3,803	3,994	4,193	4,403
Building development	0	20,000	10,000	0	0
	<u>56,583</u>	<u>81,736</u>	<u>75,089</u>	<u>69,387</u>	<u>74,004</u>

## APPENDIX C – Projected Income & Expenditure

### Projected Income & Expenditure – AVS Community Centre & Head Office

		2017		2018		2019
	Month	Annual	Month	Annual	Month	Annual
	£	£	£	£	£	£
<b>Income</b>						
Conference	50	600	100	1,200	150	1,800
Room hire	20	240	30	360	40	480
Social function	25	300	100	1,200	200	2,400
Secretarial	30	360	50	600	100	1,200
IT training	20	240	30	360	50	600
Catering contract	0	0	50	600	100	1,200
Membership fee	10	<u>120</u>	30	<u>360</u>	50	<u>600</u>
		<u>1,860</u>		<u>4,680</u>		<u>8,280</u>
<b>Expenditure</b>						
Director (pay recharge)	250	3,000	250	3,000	250	3,000
Managers	250	3,000	300	3,600	300	3,600
Volunteers	40	480	40	480	60	720
Security	90	1,080	90	1,080	100	1,200
Cleaners	40	480	40	480	50	600
Travel	65	780	65	780	65	780
Maintenance	65	780	65	780	65	780
Utilities	65	780	65	780	65	780
Office costs	65	<u>780</u>	65	<u>780</u>	65	<u>780</u>
		<u>11,160</u>		<u>11,760</u>		<u>12,240</u>
<b>Deficit</b>		<u>9,300</u>		<u>7,080</u>		<u>3,960</u>

## APPENDIX D – UK Board of Trustees

### AVS UK Board of Trustees

#### Marie Cates

Founder member of AVS (2003) and a former Head Teacher in UK and VSO worker in Uganda. Her time is spent raising funds for AVS in the UK and supervising AVS projects in the villages. Marie has two sons and four grandchildren.

#### Naomi Lumutenga

Born and educated in Uganda, Naomi was a secondary school teacher in Kent and lay member of the General Synod of the Church of England. She is now living in Uganda for almost half of each year. She is married, with two sons and two daughters.

#### Trish Lewis

Trish has been a trustee of the charity since inception having travelled to the villages several times. She is a key fundraiser for AVS and other charities, mainly Chambermaid Opera. She is also an accomplished musician.

#### Val North

Val is a trustee of AVS and is a highly skilled administrator with many years of working with high profile people in the City of London. Val has four children and nine grandchildren - and a house in one of the AVS villages.

#### Stephen Cates (Chair)

Stephen is a partner of Laytons Solicitors based in London. He has a wife, two daughters, two dogs, two guinea pigs and a pony (not necessarily in that order). He is a poor golfer, a season ticket holder at Anfield and has visited the villages.

#### David Cates

A Primary School Head teacher who plays rugby, in school holidays David has worked in the AVS villages. He has a daughter of 13 and a son aged 10 who have visited the villages.

#### Rob Green

Rob is the managing partner of Curzon Green Solicitors based in the UK and has been practising as a solicitor since 2001. Rob has been a long-time supporter of AVS and has helped link AVS to key business partners who have helped develop AVS in various ways.

**Amina West**

Amina worked with AVS in an advisory role for almost two years before becoming a Trustee in November 2016. With over 30 years experience in the software industry in sales, marketing and senior leadership roles with large blue chip tech companies.

**Alex Steele**

Alex is the Managing Director & founder of Improwise and provides expertise in environmental management, sustainability, corporate social responsibility, leadership development, organisational change & innovation.

**Suzannah Fullagar**

Suzie studied Forensic Science at London University and is currently a jewellery designer. Suzie has a great passion for improving the lives of young and vulnerable women and has made a huge impact on raising funds for the updating of the Kefa Mukotu girls hostel in Muyembe.

**Mark Dempsey**

Mark is UK sustainability Manager for HP Inc. and has previously worked as European Environmental Policy Advisor for Hewlett Packard and Manager of the Parliamentary Sustainability Waste Group at Westminster.