

Thriving to Survive



2011
Annual Review
and Accounts

North Yorkshire Youth

Registered office

Granary Offices
Manor House Farm
Newsham
Thirsk
North Yorkshire
YO7 4DJ
Charity number 1116521
Company registration number 05883684

President

M Dobson MBE

Vice Presidents

T Willis MBE
J Dennis MBE (from 25 November 2010)

Trustees

P A Chubb (Resigned 25 November 2010)
C Les - Vice Chairman
(Interim Chairman from 25 November 2010)
P B Triffitt (Treasurer)
J Dennis MBE (Resigned 25 November 2010)
L J Gibbon
S Collison
A C Homer
B Hitchen
L N Baynes
C Patmore
E Mitchell (Appointed 2 February 2011)
T Roberts (Appointed 2 February 2011)

Company Secretary

D Sharp

Auditors

Chipchase Manners
384 Linthorpe Road
Middlesbrough
TS5 6HA

Bankers

Lloyds TSB Bank Plc
Market Place
Thirsk
YO7 4HB



Chairman's Report 2010-11

It is with great honour that I write my first report as Chairman of North Yorkshire Youth. I cannot begin without thanking Paul Chubb, our retiring Chairman, who has helped shape NYY into the organisation it is today. His work over the past decade has moved NYY into the modern era.

In line with my predecessor, I will leave the financial analysis to the Treasurer. However I cannot avoid the fact that the austerity measures implemented across the country have had a significant impact on youth provision across the board. The financial implications of these cuts took hold in our final quarter and moved us from a profitable position at Christmas to a loss of £48,000 by the year end.

One piece of good news was the securing of the Transition Fund. This money will allow NYY to develop new markets and provide resources to aid in its 'transition' during these difficult financial times. The funds will pay for two staff who will be dedicated to developing new customers and new initiatives to ensure NYY becomes more sustainable in the medium and longer term.

The Outdoor Centre's first nine months were very busy, with over 7,000 children and young people participating in outdoor activities. The centre has continued to develop new activities with Bushcraft being the notable addition this year. There has also been some capital redevelopment following successful bids to the Community Foundation and Thirsk Regeneration Initiative (T.R.I) amounting to £20,000. These funds will improve the toilet and shower facilities within the Stables building and will provide a much better experience for our visiting groups.

Our public open day in July was a particular success and it coincided with a visit from Nigel Mansell who was completing a charity bike ride around the country for UK Youth. The day attracted over 200 visitors and helped raise the profile of Carlton Lodge and UK Youth in the local area.

I cannot finish writing about Carlton Lodge without mentioning Hambleton Paddlers. They are going from strength to strength and their help at major events, such as the open day, is invaluable and we hope the relationship will continue for many years to come.

Turning to the Youth Team, again another successful year has been achieved. We are now in our fourth year of delivering the NYCC contract to support voluntary clubs and continue to improve the quality of our provision to the sector. Recent developments within the NYCC Youth Support Service will mean changes in the future, however the relationship is strong and the value of the work we do is clearly felt in the sector and by NYCC alike. We have supported over 5000 sessions of positive activity and through the Fieldworkers have provided support and training to over 80 voluntary clubs.

It was also the final year of the vInvolved project. With some very difficult targets to meet and regular changes to the reporting process this final year has been the most difficult. However I am very pleased to report the team ended the project on target with all reports completed as required by the funders. This piece of work has been a tremendous success with 1,700 young people brokered in to volunteering opportunities and 5,900 volunteering opportunities created with organisations across the county in the three years the project has been running. Although the funding has come to an end we will endeavour to keep volunteering for young people as one of our priorities.

Finally I would like to conclude my first report by thanking all the staff and volunteers at North Yorkshire Youth for all their hard work in what has been an interesting and challenging year, and particularly the Board, President and Vice-Presidents for their insight and support. I'm sure that with the dedication and vision of all our staff, along with the invaluable support from the trustees, NYY will continue to grow.

Carl Les, Chairman

Carlton Lodge

Despite an optimistic start to 2010-2011 the outcome of the General Election and the ensuing government cuts hit our bookings hard. We lost a contract with the Army Foundation College and some regular Youth Group business, notably from Rotherham District Council and North Yorkshire. School business has held up well, although in some cases the expected numbers dropped. Seeking new sources of bookings and retaining current customers remains a priority. We were not helped in the winter by the extreme temperatures and the snow which hit our bookings in the 4th Quarter.

Holiday activity days are growing in popularity - even the two we ran in the February half term were well attended. We will lay on more days next year to exploit this 'childcare with a difference' market.

The Family Fun Day in July was boosted by the attendance of Formula 1 World Champion, Nigel Mansell, who was taking part in a 1200 mile cycle challenge around Britain to raise awareness of youth issues.



Nigel Mansell and team try their hand at archery, courtesy of The Lodge

An agreement was reached for the 2010 season with Hambleton Paddlers. Carlton Lodge will host this local club, increasing our links with the local community.

Fundraising efforts continued, and grants were given by the York and North Yorkshire Community Foundation Comic Relief fund which was used, along with a grant from the Percy Bilton Trust, to refurbish the two disabled bath-

rooms on the Stables and to fit out the unfinished disabled shower and toilet in the outdoor facilities. This work was completed in February ready for the 2011 season.



Paddle power - primary school children go for it on the lake

Our evaluations show appreciation for the improvements that have been made, but also highlight the need for more investment in our infrastructure. Our staff, across all departments, are regularly well reported on. Where constructive feedback is received we strive to address issues raised and some of the comments act as a focus for fundraising or procedural changes.

Although we fell short of our expected income in 2010 - 2011, we have put in place changes that will help us to minimize costs, increase standards and achieve our financial aims. The establishment of a Relationship Manager and a Development Manager will help with sales, marketing and fundraising. Our recruiting process and training for seasonal instructors, and from April 2011, seasonal cleaners and catering staff have been developed, the outcome of which will be higher standards and reduced costs of freelance and casual staff. We therefore enter 2011-2012 with cautious optimism.

Mark Faulkner, Head of Centre



Youth Team

The past 12 months have been exciting and challenging for the Youth Team at North Yorkshire Youth.

Unfortunately, funding for the vinvolved team ceased at the end of March 2011 with the conclusion of the 3-year national investment in youth volunteering. We hope to continue our support for young leaders and will be championing v-awards accreditation in the coming year. We are sorry to be losing one member of staff and the close partnership with NDVSA.

Our involvement in the national 'Progress' programme, funded by the Children's Workforce Development Council, has increased our capacity and that of the sector as a whole. As new members of the National Council for Voluntary Youth Services we have received a bursary and funding to achieve centre recognition with the Open College Network (OCN) and to deliver accredited training for the youth sector. We hope to use our new status to offer accredited programmes for young people and volunteers.

Our close partnership with 4youth, the County Council's youth service, continues to embed the voluntary youth activity we support within the wider landscape of youth support services. In order for us to provide a valuable service we need to understand and appreciate the changing environment under which the County Council functions.

The team continues to be flexible, forward thinking and responsive. We face a number of challenges, geographical and financial, but with creative ways of working we continue to move forwards.

In 2010-11 the team worked with 70 clubs who provided us with information about their membership and the young people who accessed their provision. Collectively, over 1000 young people attended these clubs, averaging a weekly attendance of approximately 14 young people aged 13-19yrs. In total, the volunteers running these clubs provided just over 5000 youth sessions for their communities.

Our work with Hunmanby Young People's Organisation in the Scarborough district is a great

example of our partnership work. A group of young people from the Hunmanby area got together with some volunteers in their community to set up a youth project. Working with NYY, Scarborough Borough Council, Ryedale Voluntary Action and Hunmanby Parish Council, the young people were awarded £5000 from 'Voice Your Choice' Scarborough for support in renovating their venue. The group also accessed funding from Keyfund and sponsorship from a local business.

This year, the team welcomed their first youth work apprentice - Richie Bastow, seconded from NYCC. During 2010-11 Richie has supported voluntary groups in Snape, East Harlsey and Colburn, as well as working with 4Youth in Richmondshire, delivering Duke of Edinburgh award, Youth Ability and dance sessions. Richie has also facilitated a number of young people through the Keyfund process in Snape, East Harlsey, Colburn and Richmond, and continues to produce an NYY quarterly newsletter for young people accessing voluntary youth provision.

2010-11 was the final year of the 3-year contract to deliver the North Yorkshire vInvolved Team. As such, output targets were demanding and final reporting requirements had to be fulfilled.

In the year, NYY, in partnership with Northallerton & District Voluntary Service Association, supported 1,441 young people to access a choice of 2,640 volunteering opportunities. We issued vawards to accredit at least 2,200hrs of this activity.

With recent changes to youth services in North Yorkshire we are hoping to develop our service in line with the new priorities within the Youth Support Service. One of our main aims for 2011 is to develop a quality system for voluntary youth clubs which will enable groups to progress their good practice and develop their potential.

Lucy Gratton, Head of Youth



Statement of Financial Activities

North Yorkshire Youth Limited

Statement of financial activities (incorporating the income and expenditure account)

For the year ended 31 March 2011

	Unrestricted funds £	Restricted funds £	2011 Total £	2010 Total £
Incoming resources				
Incoming resources from generating funds:				
Voluntary income	69,436	417,891	487,327	399,833
Investment income	2,770	-	2,770	2,481
Incoming resources from charitable activities	414,134	-	414,134	518,374
Total incoming resources	<u>486,340</u>	<u>417,891</u>	<u>904,231</u>	<u>920,688</u>
Resources expended				
Charitable activities	268,500	384,553	653,053	628,452
Governance costs	281,214	18,477	299,691	275,209
Other resources expended	-	-	-	1,342
Total resources expended	<u>549,714</u>	<u>403,030</u>	<u>952,744</u>	<u>905,003</u>
Net incoming/(outgoing) resources for the year / Net income/(expenditure) for the year	(63,374)	14,861	(48,513)	15,685
Total funds brought forward	766,402	74,476	840,878	825,193
Transfer between funds	11,097	(11,097)	-	-
Total funds carried forward	<u>714,125</u>	<u>78,240</u>	<u>792,365</u>	<u>840,878</u>

Extracted from the full financial statements of North Yorkshire Youth Ltd.



Balance Sheet

North Yorkshire Youth Limited

Balance sheet as at 31 March 2011

	2011		2010	
	£	£	£	£
Fixed assets				
Tangible fixed assets		1,290,706		1,299,374
Current assets				
Debtors	11,832		46,091	
Bank and cash	21,312		2,367	
	<u>33,144</u>		<u>48,458</u>	
Creditors: amounts falling due within one year	<u>(137,435)</u>		<u>(191,733)</u>	
Net current liabilities		<u>(104,291)</u>		<u>(143,275)</u>
Total assets less current liabilities		1,186,415		1,156,099
Creditors: amounts falling due after more than one year		<u>(394,050)</u>		<u>(315,221)</u>
Net assets		<u>792,365</u>		<u>840,878</u>
Funds				
Restricted income funds		<u>78,240</u>		<u>74,476</u>
Unrestricted income funds:				
Unrestricted income funds		420,620		472,897
Revaluation reserve		293,505		293,505
Total unrestricted income funds		<u>714,125</u>		<u>766,402</u>
Total funds		<u>792,365</u>		<u>840,878</u>

Extracted from the full financial statements of North Yorkshire Youth Ltd.



Treasurer's Report

YEAR ENDED 31st MARCH 2011

2010-11 has been a difficult year for North Yorkshire Youth. The austerity measures implemented by the new Government in the middle of the year had a major impact on the organisation's performance, with this being most keenly felt in the final quarter. For the first three quarters, visitor numbers were up on previous years, and income for each quarter reached budget levels. This was despite the reduction in visits from Youth Groups due to the in- year cuts made following the election of the Coalition Government. However, the final quarter of the year became one of the worst in recent times. The visits historically associated with this period simply did not take place, with no statutory Youth Groups able to spend money on residential stays or outdoor education. This loss of work moved the organisation from a surplus position at Christmas to a deficit of £48,000 by the year end.

Throughout the whole of this year, the support of Lloyds Bank has been invaluable. Without their assistance and advice, the difficult times experienced during the period would have been significantly worse.

These disappointing results persuaded the Charity to assess its position, and new business plans and a new staffing model for the housekeeping team have recently been developed. These plans, in conjunction with a complete review of the organisation's fixed costs, currently under way will, I'm certain, aid NYY in its recovery moving forward.

The news however, was not all bad. During the year we made a successful application to the Government's 'Transition Fund'. This fund is worth £107,000 to NYY, and will provide us with the resources to allow us to diversify in the current economic climate. This diversification will aid in creating a wider customer base, larger product range and new systems of working. All of these improvements will allow NYY to take advantage of future opportunities that will present themselves in the coming months.

Although the end of 2010-11 was extremely disappointing, I have great faith in the current staff team, and would like to take this opportunity of thanking them for their wonderful efforts during the past difficult year. Their hard work, together with the additional resources at their disposal from the Transition Fund, will allow NYY to continue to provide, and to improve services to young people in our area, services that both meet their needs and are of the highest quality.

Philip Triffitt, Honorary Treasurer

Auditors' Statement

AUDITORS' STATEMENT TO THE TRUSTEES FOR THE YEAR ENDED 31ST MARCH 2011

We have examined the summary financial statements set out.

Respective responsibilities of trustees and auditors

The trustees are responsible for preparing the Annual Report. Our responsibility is to report to you our opinion on the consistency of the summary financial statements within the Annual Report with the full annual accounts and trustees' report. We also read the other information contained in the Annual Report and consider the implications for our report if we become aware of any apparent misstatements or material inconsistencies with the summary financial statements.

Opinion

In our opinion, the summary financial statements are consistent with the full annual accounts and trustees' report of North Yorkshire Youth Limited for the year ended 31 March 2011. Copies of the full accounts will be lodged with the Charities Commission and can be obtained from North Yorkshire Youth Limited.

Chipchase Manners, 20th July 2011

Praise for NY Y

We all know about the great work we do with children and young people at NY Y, but it's always really rewarding to have somebody else say it.

Below is an excerpt from an email received by Senior Instructor George Plant. It was sent by a Headteacher whose pupils had visited Carlton Lodge and is reproduced here with only the names of the individual children changed:

In particular I wish to put in writing the story of John – I'm sorry, I am unable to remember his surname or track down his parents – who came with us several years ago and was spotted by one of your colleagues as having a real talent for archery. Upon return home, I informed his parents that the trainer who took his group for the session said to me quietly "that lad there – if you could ever give me a two or three hours with him he could be really, really good. I can see he's got a natural skill for this". His parents took him to an archery club several weeks later. As the lad left us that summer to transfer in the normal way to secondary school, I heard nothing more. I did, however, bump into dad one weekend in the high street about eighteen months later. In the course of the conversation I asked how John was and whether he was still doing his archery. His dad spoke proudly of his son's newly found hobby, that he was attending the club regularly and had been entering regional competitions with some real success. His father thanked me and said that had his son never attended Carlton Lodge this skill would have remained unknown and unused within him for his whole life. He and I agreed that Carlton Lodge was indeed a wonderful place.

I hope that you will pass on this little story to those who make decisions about funding and strategy at NY Y. This tale is no doubt just one of countless thousands of experiences in vast numbers of children, all of whom continue to come to this wonderful place of yours and find things about themselves they never knew, and achieve things they have never previously done. Only this year we visited again and a special needs child who'd always been afraid of water ended up being happy to get in a canoe on your lake and learn to paddle around. His father was moved to tears when he saw the photos. Three other children who thought they'd never climb a rope did the Leap of Faith and their hearts soared. For children like this, and for all our children, we will continue to book a residential trip to Carlton Lodge year after year.

With many thanks,

Roary Pownall
Headteacher
Ludworth Primary School

The Youth Team also receive a lot of positive feedback for their work supporting community youth work and events around the county - below is an excerpt from just one such message:

I was humbled by your support and flexibility and it was a great reminder of how important partnership working is particularly in times when resources are at a low. You all gave your time and your enthusiasm to make the afternoon a good one for those it was intended to reach and a great way to end the summer holidays.

I hope that the afternoon also proved fruitful in terms of engaging the community with your own services too.

Thank you very much.

Regards,

Jo-Anne Simpson
Culture & Wellbeing Delivery Manager
Partnerships
Richmondshire District Council



2010-11 Members:

Allhallowgate Youth Drop In
Ampleforth Youth Club
Bentham Youth Cafe
Carthorpe Youth Club
Cathedral Youth Group
Colburn Youth Group
East Coast Tigers
Eberston Youth Group
Glusburn Theatre Group
Harrogate & Nidderdale District Scouts
Hellifield Youth
Hinderwell & District Youth Club
Hovingham Youth Group
Huby Youth Club
Hunmanby Young People's Organisation
Hyper
InterActive Whitby & District
Malhamdale Youth Club
Moor Lane Youth Cafe
Moor Monkton Youth Group
North Ribblesdale Youth Club
Parents of Inclusive Play Activities - Tockwith
R2B
Ripon Youth Theatre
Ryedale Youth Theatre
Scarborough Amateur Boxing & Sports Club
Sherburn in Elmet Youth Drop In
Sherburn Youth Club
Sherriff Hutton Youth Club
Sidewalk Detached Youth Project
Snape Youth Group
South Milford Youth Club
Stainforth Youth Club
TDI (Thursday Drop-In)
The Fire Place
The Ouseburns' Youth Forum
Thirsk Clock
VivalaFun Junior Youth Club
Wistow Youth Club
X:Talk Youth Group [Hope Central]

Funders:

In 2010-11 the work of North Yorkshire Youth was supported by:



4Youth



Comic Relief



v

Supported by



TRI (Yorkshire Forward)

The Percy Bilton Charity

Percy Bilton Charity

In 2010-11, we received kind donations from the following individuals and organisations:

The Williams Family
Mrs BJ Shaw
TRC Willis MBE
Jack Kirby Memorial
Kirby Malzeard WI
Stoneacre
The Bradshaw Family

And customers of the many local shops and businesses hosting our collecting boxes - thank you.





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Registered Charity No: 1116521.
Registered in England No: 5883684

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