



ANNUAL REPORT AND ACCOUNTS

For the year ended 31 March 2022

CONTENTS

Charity information	2
Trustees' report.....	3
Independent auditor's report.....	17
Financial reports	20



TRUSTEE BOARD

The Trustees serving during the year and since the year-end were as follows:

Chair

Carl Anglim

Deputy Chair

Fiona Clarke

Trustees

Lavinia Abell (*retired October 2021*)

Isabel Dharmasiri (*appointed April 2022*)

Emma-Jane Hampsheir-Gill (*appointed April 2022*)

Susan Jackson

Gerwyn Jenkins

Francesca Lee (*appointed May 2022*)

Faustine Petron (*appointed April 2022*)

Catherine Riddle

Paul Stothard (*Treasurer – appointed January 2022*)

Richard Venables (*retired March 2022*)

Mike Watkinson (*retired March 2022*)

Standing Committees

Finance, Audit & Risk: Paul Stothard (*Chair*)

Safeguarding, Quality & Impact:

Catherine Riddle (*Chair*)

Remuneration Committee:

Mike Watkinson (*Chair, retired March 2022*)

Chief Executive

Jodie Lloyd-Jones

The Trustees are pleased to present their report of the work of the Charity for the financial year ended 31 March 2022.

REFERENCE AND ADMINISTRATIVE DETAILS

Charitable Incorporated Organisation: 1151723

Principal office: Bury Knowle Coach House,
North Place, Oxford OX3 9HY

Email: admin@oxfordshireyouth.org

Auditors: UHY Ross Brooke, Windrush Court,
Abingdon Business Park, Abingdon, OX14 1SY

Bankers: Barclays Bank PLC, 30 Market Square,
Witney, Oxfordshire, OX28 6BJ

Solicitors: Taylor Vinters, Buxton Court, Minns
Business Park, Unit 3 West Way, Oxford, OX2 0JB

TRUSTEES' REPORT

Statement from our Chair

Welcome to the Oxfordshire Youth 2021-22 Annual Report.

Oxfordshire Youth has experienced another year of dramatic growth. In the last 12 months our team has grown from 28 to 56; our turnover has doubled from £1.4m to £2.9m; our reach has expanded and we have supported more young people and youth organisations than ever before. In contrast, for 2016-17 we reported a turnover of £322k and six staff. Oxfordshire Youth is stronger today than at any point in its 75-year history.

Young people are at the heart of everything we do. They are resilient and creative yet they face tremendous challenges as a result of the pandemic including increased loneliness, instability, anxiety and disrupted education. The cost of living crisis adds further challenges. There is significant need and increasing demand for youth services. In response we have entered a new wave of partnership working that has enabled us to expand our direct work with young people. Our programmes now span from homelessness prevention to violence reduction; from mental health resilience to amplifying youth voice; from supported accommodation to leadership development. Additionally, there are many great youth organisations across Oxfordshire, many that are small and run by volunteers, that make an enormous contribution to the individual lives of young people across the county. Our long-standing sector support work exists for those organisations, to help them to

bounce back and to adjust to changing challenges, and for the young people whose lives they improve. Our mission at Oxfordshire Youth, to meet the needs and aspirations of young people and to build a resilient youth sector in Oxfordshire, is the thread that runs through all of our work.

The financial marketplace for charities continues to be volatile. In 2020-2021 we introduced a four-year reserves policy with annual targets to lay the foundations for long-term sustainability and we have met those targets each year since thanks to the unwavering support of our donors, funders and voluntary fundraisers. We are also delighted to have formalised a long-term partnership with Blenheim Palace and look forward to more in the coming year. Our focus for the year ahead is to consolidate our growth and to translate the strength of our position into continuing to increase the quality of our work, through investing in our people at all levels, including meeting our aspiration to develop Oxfordshire's young people's supported accommodation programme into a transformative youth-work-led model having already improved move-on rates from 17% to 27%. Oxfordshire Youth's dramatic growth, and our ability to deliver high quality work through the turbulence of the pandemic, is a credit to the adaptability and

Young people are at the heart of everything we do.



hard work of our staff for which I am incredibly grateful.

The board is dynamic, dedicated and increasingly diverse. Today over a quarter of the board are 25 years old or younger, an important feature for a youth charity, and 30% are ethnically diverse. Thank you to Lavinia Abell and Richard Venables who both retired from the board this year. Special recognition goes to Mike Watkinson who also retired from the board having completed the maximum term. Mike has been involved with the charity for more than 48 years and we will continue to benefit from Mike's insights in his new capacity as a Vice President. I joined the board in 2011 and my term as Chair will come to an end in this next financial year. I am personally grateful to all of the staff, trustees and young people who I have worked with, learnt from and who have provided me with limitless support. In particular, through our CEO Jodie Lloyd-Jones I found a partner who is a driven, values-led

and tireless leader dedicated to empowering young people to realise their potential. I am immensely proud of what Oxfordshire Youth has achieved and I have no doubt, based on the dedication of our team and generosity of our supporters, that Oxfordshire Youth will go on to empower many more young people for many more years to come.

Finally, thank you to our Auditors Ross Brooke & Co for their help in producing our financial accounts and a special thank you to our Treasurer, Paul Stothard, for his expertise and support.



Carl Anglim
Chair

Statement from our CEO

Welcome to the Oxfordshire Youth 2021-22 Annual Report.

The pandemic has taught us many lessons but one that stands out to me, in our work with young people, is the importance of community, and the importance of feeling a sense of belonging. The pandemic has highlighted the inequalities within our communities and in many ways, young people have shown the vital part they play in our societies. They demonstrated how much energy and drive they exert in a crisis. However, it has not been easy for many young people and we know that so much work needs to be done to overcome the inequalities and barriers they face and genuinely provide every young person with the equitable opportunities needed to help them thrive. As a charity, we feel privileged to work with so many inspiring young people and partners, but sometimes our work can be tough. This year we focused on staying agile, caring for our team and remaining true to our values.

The bravery and kindness of our team has been inspirational. Our staff worked on the frontline supporting young people in crisis situations; supported the sector to navigate new challenges; led mental health and wellbeing support; ran sessions with young people to build skills for work; developed new partnerships; and kept Oxfordshire Youth fully functioning

through its continuing expansion. During this period of change, staff remained consistent and supportive throughout, always looking out for themselves and for others around them.

We feel privileged to work with so many inspiring young people and partners

I could not be more grateful to our trustees, our partners and our staff team for the resilience, hard work and dedication that they have shown this year. The organisation has been expanding, learning and growing. You will see the growth reflected in these pages. Our ambition for the next twelve months is to continue to build an Oxfordshire Youth which is innovative, yet true to its roots. Partnerships, storytelling and the voice of young people will be paving the way for a brighter future for young people in Oxfordshire.



Jodie Lloyd-Jones
CEO, Oxfordshire Youth

ANNUAL REPORT

STRATEGY AND PERFORMANCE

Our people

Oxfordshire Youth benefits from a highly skilled, committed and motivated staff team, whose collective passion to make a difference to young people's lives, is what drives the charity forward. The CEO Jodie Lloyd-Jones, who has been with the charity for nine years, provides strong leadership and commitment to Oxfordshire Youth.

Our work

Oxfordshire Youth works across three core areas:

- (1) Supporting the Sector;
- (2) Developing Skills for Life; and
- (3) Mental Health and Wellbeing.



1 Supporting the Sector

In 1947 Oxfordshire Youth was founded to support volunteer youth clubs to create a safe space for positive activities for young people. For over 70 years, Oxfordshire Youth has acted as a backbone to other organisations working with young people. Now more than ever before, this support is essential in ensuring that young people have access to safe spaces, trusting adults, and development opportunities out of school, so that they can thrive and move into adulthood with the confidence and the social and emotional competencies and practical skills to succeed.



Oxfordshire Youth is committed to meeting the changing needs of the grassroots organisations in Oxfordshire that work with children and young people aged 8-25, those who have continued to do so during Covid-19 and those who are struggling to survive. UK Youth research shows that two-thirds of youth organisations with a turnover of under £250k are set to close as a result of the pandemic. In Oxfordshire this would equate to around 70 organisations.

Oxfordshire Youth's established support for the sector

The majority of this work is funded by the National Lottery Community Fund until March 2023. The three aims of this work are:

- 1 To ensure that youth work provision across Oxfordshire continues to offer high-quality provision and to expand its reach in disadvantaged areas;
- 2 To support and develop a new and existing generation of young leaders and youth workers;
- 3 To transform the voice and influence of grassroots youth organisations and the young people they serve locally.

These aims are met through a range of programmes, described below.

Changemakers Programme

Youth clubs, youth projects, youth organisations and other organisations that provide opportunities for young people in Oxfordshire can join Oxfordshire Youth as a member, or 'Changemaker', in order to join a network and gain access to high-quality support and opportunities. Changemakers can access bespoke start-up, sustainability and growth support, policy templates and DBS checks, as well as a range of high-quality workshops, training and networking opportunities for staff and volunteers including support with online youth work and an annual Youth Work conference.

"We are long term members of Oxfordshire Youth and we have taken advantage of a lot of the services they provide: recruitment support; we've been to lots of training sessions and attended lots of conferences over the years. I think what we find most useful is a friendly ear on the end of the phone; like-minded people able to help us with challenges we have as a small charity and also connections with other local youth organisations."

CEO of a Changemaker charity

Children and Young People's Forum

The Children and Young People's Forum (C&YP Forum) is the collective voice of the voluntary sector working with children, young people, and families across Oxfordshire. Over 200 organisations engage in this quarterly forum

that is chaired by Oxfordshire Youth's CEO. An Early Help Network was born out of this forum and now runs independently with over 200 early years' providers signed up to this network. Oxfordshire Youth in partnership with 6 other organisations, is currently establishing a children and young people's mental health and wellbeing partnership. The C&YP Forum votes representatives from voluntary sector organisations on to various strategic boards in order to collaborate on strategic development with the public sector.

"The Children & Young People's Forum is so important because it allows us to come together to talk about our work, to consider local and national developments, share good practice, provide mutual advice and, above all, to talk about our experiences and concerns about the children and young people that we work with: the pressures on them, the gaps in services. It gives us an opportunity to consider how we work better together in partnership to meet their needs."

CEO of a Changemaker charity

Sector Insider

A digital newsletter designed for the youth sector in Oxfordshire. Over 1000 people receive the newsletter and it is a space where national and local news in relation to youth work and opportunities for the sector are shared. In addition, the sector has access to OY's employability and leadership programmes, youth voice and participation opportunities, including its Youth Voice Network, and leadership, issue-based and challenge workshops for young people.



2 Developing Skills for Life

The main beneficiaries of Oxfordshire Youth's work are young people in the 8-25 age range, throughout the county and beyond. Within Oxfordshire, young people, many of whom are disadvantaged or have experienced multiple traumatic events in their lives, are reached both through Oxfordshire Youth's direct services and programmes (ages 14-25), and indirectly through our work with the youth sector (ages 8-25).

Oxfordshire Youth believes that everyone has leadership potential and that with the right skills, opportunities and therapeutic support, young people can flourish, take leadership of their own lives, and positively influence those around them.

Skills development happens through Oxfordshire Youth's youth work activities and workshops, youth leadership programmes, and youth voice and participation opportunities. This work takes place in a number of contexts, including in 24-hour support in supported accommodation, programmes in schools, youth clubs and organisations, outdoor residential settings and in virtual spaces.

Young People's Supported Accommodation

Young People's Supported Accommodation (YPSA) is a system-change model commissioned by Oxfordshire County Council to Response and Oxfordshire Youth. This contract is for five years, renewable for a further two years. Through the service, Oxfordshire Youth supports 130 young people aged 18-24 in 2-4-bedroom homes provided by Response. Launched in October 2020, this service has influenced Oxfordshire Youth to work towards transforming all its work to be trauma informed and to create Physiologically Informed Environments where people can flourish.

Oxfordshire Youth's ambition for this service is for all young people to have a holistic offer of support, activities and opportunities, with good quality advice and guidance that supports them to grow in confidence and skills, preparing them to move into independent living.

Covid has made the 2021-22 year for this service quite challenging as we have seen a significant increase in support needs as a result of the lockdowns coupled with increased numbers

of young people needing to access the service. This is an increase from UK citizens and an increase of unaccompanied asylum seekers in need of housing and support in Oxfordshire.

During the 2021-22 year, 58 YPSA young people moved on to independent living, receiving light touch support from their progression coaches as they established themselves in their new homes. We are incredibly proud of each and every one of them for the determination, positivity and resilience which they have shown in making this move, and we are excited to see them flourish. During that same period the number of young people in the service has grown by a further 85 and we are excited to watch them take their first steps along this journey too.

Oxfordshire Youth believes that everyone has leadership potential...



Youth leadership programmes

In 2015, Oxfordshire Youth worked with the Institute of Leadership and Management to transform their well-recognised adult leadership programme into a programme designed for young people aged 14+. Oxfordshire Youth ran the programme over a three-day residential which combined leadership workshops and outdoor activities to facilitate learning, culminating in the young people leading a social action challenge, workshop or activity to demonstrate their learning. Through the programme, young people gained an ILM Level 2 Award in Leadership and Team Skills.

This programme, which saw 200 young people gain a qualification in the first three years, has evolved, and Oxfordshire Youth now has a range of programmes that weave in the ILM qualification, to make it accessible to young people of all abilities to access the course and gain the qualification. These include:

(i) Young Leaders Programme

A four-night residential programme followed by a leadership activity led by young people, a Leadership Day, and a graduation event. This programme is available to young people aged 14-21 in youth sector organisations in Oxfordshire, enabling them to develop skills to lead in their settings.

(ii) Future Leaders Programme

A three-night residential programme followed by a leadership activity led by young people, a Leadership Day, and a graduation event. This programme is available to young people aged 16-25 in work and in apprenticeship and graduate programmes.

(iii) Building Resilience Programme

A programme delivered in schools, for young people who are at risk of exclusion. This programme includes workshops based on the specific needs identified by the school and the young people. Example workshops include: drugs and alcohol, mental wellbeing, positive relationships, protective behaviours. This programme also introduces the young people to their local youth provision, with the aim that the young people feel confident about accessing a safe space to go with peers.



(iv) Inspiring Futures Programme

An employability programme for young people who are not in full-time education, employment or training. This is currently being delivered to young people in YPSA.

(v) Transition Through Leadership

A leadership programme that equips children in Years 7 and 8 with the skills to develop content and resources for workshops on wellbeing and resilience, which they then deliver to Year 6 children who are moving to their secondary school.

Workshops

OY provides a range of workshops for young people, on topics including leadership, body image and self-esteem, wellbeing and self-care. It also offers workshops that help young people to better understand and celebrate diversity and inclusion, for example on Gender Empowerment, LGBTQ, and Diversity and Inclusion. Are You Listening?, OY's podcast,

is another way in which OY creates spaces for open dialogue with young people on key social issues and challenges that young people face.

We provide a range of workshops for young people on topics including body image and self-esteem

Youth Voice Network

This is a network of young people who engage with OY's many projects and programmes who volunteer their time to shape, coordinate and evaluate OY's work and to create change in their communities.

Mental Health Ambassadors Programme

This highly-successful programme is part of the Mental Wealth Academy – a third sector partnership coordinated by Response in partnership with Oxfordshire Mind, Ark-T, SOFEA and Oxfordshire Youth. Oxfordshire Youth provides a programme for ten 18 to 24-year-olds who have experienced ill mental health the opportunity to engage in a year-long development programme that sees them learn more about mental health, gain skills, build their confidence, and then create wellbeing workshops to deliver to young people aged 13-17.

Youth Awards Youth Committee

This bi-annual signature event will next take place in 2022. It is a wonderful event that is co-designed and coordinated with young people, to celebrate the many amazing achievements of young people and of the youth sector in Oxfordshire. For the 2020 event, young people aged 16-24 were recruited to join the committee that is led by OY's Youth Trustee. The young people design the event, coordinate the auditions, reach out to sponsors, and host the night. This is a meaningful example of co-production with young people that Oxfordshire Youth is committed to delivering bi-annually.

Podcast Crew

As Covid-19 hit the world, young people from the Youth Awards Youth Committee and Oxfordshire Youth's previous Youth Voice joined together online and came up with the idea for a podcast for young people, by young people. The aim was to broadcast young people's experiences of lockdown. During lockdown, the Black Lives Matter (BLM) movement came out in full swing and young people developed a series of BLM episodes to create space for open dialogue about racism. This podcast is entirely youth-led podcast and is something that Oxfordshire Youth will continue to enable to grow.





3 Health and Wellbeing

All of Oxfordshire Youth's life-changing opportunities for young people provide practical skills for work and adult life as well as aiming to develop young people's social and emotional competences. Supporting,

Life-changing opportunities provide practical skills for work and adult life

equipping and enabling young people to engage in a range of opportunities that are inclusive, non-judgemental spaces where young people can be themselves, gain new skills, engage in physical activity, and develop confidence and self-worth:

all of this contributes to the health and wellbeing of young people.

Oxfordshire Youth is leading and engaging in a number of partnerships to develop the knowledge and training of those who work with children and young people, helping them to be better informed and equipped to support young people's social and emotional literacy.

Youth in Mind

A partnership between Oxfordshire Mind and Oxfordshire Youth to run an inspiring annual conference for over 450 staff and volunteers working with children and young people. This event ran for two years in 2019 and 2020, bringing together people from the education, public and voluntary sectors. This conference moved to a series of online short films called Youth in Mind Talks in

2021. The next conference will be running face-to-face in May 2022.

Child and Adolescent Mental Health Services Third Sector Partnership

Contracted by Oxford Health to Response Organisation for a period of five years. Response Organisation is leading a third sector partnership with six youth organisations. Oxfordshire Youth delivers 'An introduction to Children and Young People's Mental Health' training to primary and secondary school staff in Oxfordshire, equipping school staff with the baseline understanding of children and young people's mental health, and supporting staff to know where to go if they feel a pupil needs additional support.

Mental Wealth Academy

A partnership approach to mental health support for 18–24-year-olds in Oxfordshire. Response Organisation coordinates the partnership with Oxfordshire Mind, SOFEA, Banbury Young Homeless Project (BYHP) and Oxfordshire Youth. Through this partnership OY provides workshops for parents and carers to better understand children and young people's mental health and coordinates a year-long youth development programme that supports young people who have experienced mental ill health to develop leadership skills and become mental health ambassadors, running workshops for young people aged 13–18.

GOVERNANCE

Objects

Oxfordshire Youth's objects are *"to act as a resource for young people and organisations working with young people within Oxfordshire, by providing advice and assistance and organising programmes of physical, educational and other activities as a means of:*

- 1. Advancing in life and helping young people by developing their skills, capacities and capabilities to enable them to participate in society as independent, mature and responsible individuals;*
- 2. Advancing education;*
- 3. Relieving unemployment;*
- 4. Providing recreational and leisure time activity in the interests of social welfare for people living in the area of benefit who have need by reason of their youth, age, infirmity or disability, poverty or social and economic circumstances with a view to improving the conditions of life of such persons".*

Public Benefit

The Trustees confirm that they have complied with the duty in Section 17(5) of the Charities Act 2011 to have due regard to the public benefit guidance published by the Charity Commission.

Governing Document

Oxfordshire Youth is a Charitable Incorporated Organisation governed by a constitution dated 28 March 2013.

Good Governance

Trustees recognise the importance of good governance as fundamental to the success of Oxfordshire Youth, promoting a culture where everyone works towards realising a united vision and supporting compliance with relevant laws and regulations. Trustees have adopted the Charity Governance Code and review the charity's practice against a section of the code at each board meeting. The Charity Governance Code exists as a standing item on the board agenda.

The Board is made up of the full Board of Trustees and three sub-committees: The Finance and Risk Sub-Committee and the Safeguarding, Quality and Impact Sub-Committee and the Remuneration Sub-Committee. The Board of Trustees and Sub-Committees each meet a minimum of six times a year with the exception of the Remuneration Committee which meets twice a year.





The Board of Trustees

The Trustees are responsible for Oxfordshire Youth's governance and the strategic direction of the charity. Trustees are appointed by an ordinary resolution at a general board meeting for a term of three years. A Trustee can serve up to a maximum term of nine years before being required to retire for one year. The minimum number of Trustees is three and there is no maximum number. All Trustees are given access to the Oxfordshire Youth Board of Trustees shared drive on which all relevant documents are held. All trustees continue to be required to undergo GDPR training, to undergo generalised safeguarding training and to be DBS checked.

Reporting to the Trustees is the Chief Executive who has direct responsibility for day to day management as well as the development and implementation of appropriate policies and strategies, assisted by the Senior Leadership Team.

Trustee Induction

New Trustees undergo an induction process which includes one-to-one meetings with the CEO and the Chair. The meeting with the Chair includes briefings on Trustees' legal responsibilities, the content of Oxfordshire Youth's constitution, operational boundaries, declarations of interest, Oxfordshire Youth's charity policies and the working mechanics of the Board of Trustees. The meeting also includes an introduction to Charity Commission resources and the Charity Governance Code. The meeting with the CEO includes an introduction to the charity's work and the Senior Leadership Team. Induction includes opportunities for practical insights into the work of the charity. New Trustees are also

required to attend all sub-committees for a complete insight into the workings of the board as part of the induction process.

Board Composition

Oxfordshire Youth benefits from a motivated, active and engaged board of trustees. The present Trustees have a variety of backgrounds relevant to the work of Oxfordshire Youth. Trustees are proactive at taking responsibility for the composition of the board and maintain a live board composition audit which sets out the desired mix of skills, experience and backgrounds. In 2021 this led to a Trustee recruitment campaign to recruit additional legal and youth sector skills to the board and to increase the diversity of the board. Three Trustees stepped down from the board in 2021-22 and four new Trustees were appointed in April 2022. As of April 2022 the Board of Trustees consists of 11 trustees, three of who are aged 25 or younger and three of who are non-white. The current Chair will reach the maximum term of nine years within this next year requiring the appointment of a new Chair in this coming year. A rolling programme of training for all Trustees has been introduced in 2022 as part of our ongoing commitment to building and maintaining high standards of governance.

Risks

The Trustees consider the notable risks faced by Oxfordshire Youth to be challenges presented by our recent significant growth; potential consequences arising from a serious safeguarding incident due to the nature of our work, and navigating the effects of the ongoing Covid-19 pandemic.

Safeguarding

The safeguarding of young people and adults at risk continues to be a major priority of the Charity. We invest considerable time and resources in maintaining awareness of risks and best practice in safeguarding and in ensuring our policies and procedures are fully up to date and fit for purpose and risk assessment is embedded in our practices.

Equality, diversity and inclusion

It has never been a more important time to prioritise EDI. At Oxfordshire Youth, it is vital that our workforce and our culture commits whole-heartedly and with rigour to the principles and practices of Equality, Diversity and Inclusion. We know that EDI is not a fixed destination, it is an ongoing process of unlearning problematic biases, behaviours, power dynamics, accountability, and committing to challenging conversations about racism, ableism, ageism, classism and sexism.

In 2018, the organisation Charity SO White shared the results of a Charity Job survey showing that 54% experienced discrimination or prejudice based on their race/ethnicity. We all have a part to play in eliminating prejudice in the workplace and Oxfordshire Youth, as an organisation which role models best practice to the wider youth sector, must, and will, do more to contribute, evolve, and influence progress and change.

Tackling institutional racism, ableism, classism, and sexism requires cultural transformation. Our EDI action plan will permeate through our service design, HR processes, youth-voice work,

governance and leadership, and our commitment to ongoing learning and development. We want to build a workforce that is diverse, inclusive and celebrates individuality and difference. We want young people to see themselves reflected back in the staff who carry out the work of Oxfordshire Youth. Our Youth Voice Network will play a proactive role in ensuring that our youth programmes are inclusive and accessible to all young people. For example, we recognise there is significant work in ensuring representation of disabled young people, and young people from traveller backgrounds in leadership programmes and in youth voice opportunities. Our ongoing work with EDI will be in partnership with young people from marginalised communities to ensure that we are engaging with all young people.

18.7% of the OY staff team are BAME, 19.1% of the team is LGBTQI+, 58% of the team consider themselves to have lived experience within the areas which Oxfordshire Youth operates. We have no gender pay gap.

Becoming an organisation that commits to anti-racism practice remains at the forefront of our work as we develop our new strategy, in conjunction with our global majority-led EDI working group. Our EDI strategy will be launched in July 2022, with full consultation carried out across the organisation, to ensure that all voices are listened to and shape the future of our work in EDI.

It has never been a more important time to prioritise equality, diversity and inclusion



FINANCIAL REVIEW

Finance

The charity had a surplus for the year ended 31 March 2022 of £103,824 as against a surplus of £55,868 in 2021. Income received from contracts and grants increased to £2,672,123 (prior year 1,326,395) whilst income from donations increased to £96,707 (prior year £35,405). Total income for the year was £2,839,581 (prior year £1,440,023). Total expenditure for the year was £2,735,757 (prior year £1,384,155).

The financial marketplace for charities continues to be volatile. The fact that Oxfordshire Youth continues to deliver high quality work in difficult times is a credit to its staff, volunteers, supporters and voluntary fundraisers. Our thanks go to our Auditors Ross Brooke & Co for their work in auditing our financial accounts. A special thank you to our Treasurer, Paul Stothard, for his expertise and support.

Reserves

Oxfordshire Youth has a reserves strategy in place which aims to increase our reserves levels to £489,000 by 2026 with a stated aim of achieving long term financial security for the charity. Reserves are held to meet any unforeseen future expenditure or any future shortfalls in income. Reserves are held

in accordance with the Oxfordshire Youth Investment policy.

This strategy aims for us to have £147,000 of unrestricted reserves by the end of the financial year ended 31st March 2022 which has been achieved.

Outlook

Over the last twelve months Oxfordshire Youth has seen the second half of our significant organisational expansion which has been predominantly driven by the Young People's Supported Accommodation contract which has now been operating for eighteen months. The next twelve months will see a period of financial consolidation with 2022-23 turnover predicted to be broadly similar to 2021-22.

It is likely that the next twelve months will bring increasing financial pressure for young people as a result of cost of living increases. For Oxfordshire Youth we are therefore expecting to see an increase in need coupled with a potential downturn in giving which we will need to navigate over the next twelve months. Our 2022-23 consolidation budget should allow us to remain agile and meet that challenge by responding appropriately to any downturn in giving as a result of the cost of living increase.



Donors and sponsors

Thank you to the many individual donors whose generosity has enabled the work of Oxfordshire Youth over the last twelve months. Thank you also to the trusts, foundations and corporate sponsors:

Adrian Swire Charitable Trust	Oxford Business Park
Albert Hunt Trust	Oxford City Council
Arnold Clark Charitable Trust	Oxford Health NHS Trust
Barclays Charity Trust	Oxford Lottery
Barnsbury Charitable Trust	Oxfordshire County Council
Bartlett Taylor Charitable Trust	Oxfordshire Freemasons
Barr Foundation	Persimmon Homes
Big Lottery Community Fund	Pharsalia Charitable Trust
Blakemore Foundation	Peter Meyer Charitable Trust
Blagrave Trust	Pye Charitable Trust
Blenheim Palace	Response Organisation
B&Q	Robert and Margaret Moss Charitable Trust
Buckinghamshire Healthcare NHS Trust	Sandra Charitable Trust
Charles and Mary Ponsonby Charitable Trust	Semble Strong Foundations
Children in Need	Shanly Foundation
Christopher Laing Foundation	Sharegift
Col. Tom Hall Charitable Trust	Skipton Charitable Foundation
Co-Op Foundation	Souldern Trust
Cotswold Wildlife Trust	Sovereign Housing
Cottway Housing	Stanton Ballard Charitable Trust
Coventry Building Society	St Michaels and All Saints Charities Trust
Davies Charity	St John's College
Doris Field Charitable Trust	Substance
Edward and Diana Hornby Charitable Trust	Tambour Foundation
Green Square Accord	Thames Valley Police
Helen Hamlin Trust	The Azima Foundation
Laing Family Charitable Trust	The Coales Trust
Lennox Hannay Trust	The Jim Cousins Trust
Lord Barnaby Foundation	The Prudence Trust
Lucy Group	Turners Court Youth Trust
Marsh Christian Trust	VSL and Partners
Mid counties Co-op	Wyfold Charitable Trust
Ormonde Foundation Charitable Trust	



Trustees' responsibilities in relation to Financial Statements

Law applicable to charities in England and Wales requires the Trustees to prepare financial statements for each financial year which give a true and fair view of the charity's financial activities during the year and of its financial position at the end of the year. In preparing financial statements giving a true and fair view, the Trustees should follow best practice and:

- select suitable accounting policies and then apply them consistently.
- make judgements and estimates that are reasonable and prudent.
- state whether applicable accounting standards and statements of recommended practice have been followed, subject to any departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The Trustees are responsible for keeping accounting records which disclose with reasonable accuracy the financial position of the charity and which enable them both to ascertain the financial position of the charity and to ensure that the financial statements comply with applicable law, regulations and trust deeds. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Approved by the Board of Trustees on 28 July 2022 and signed on their behalf by:

Carl Anglim
Chair of Trustees

INDEPENDENT AUDITOR'S REPORT TO THE TRUSTEES OF OXFORDSHIRE YOUTH

Opinion

We have audited the financial statements of Oxfordshire Youth for the year ended 31 March 2022 which comprise the Statement of Financial Activities, Balance sheet, Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102, The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charity's affairs as at 31 March 2022, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Charities Act 2011.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The other information comprises the information included in the trustees annual report, other than the financial statements and our auditor's report thereon. The trustees are responsible for the other information contained within the annual report. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the course of the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters in relation to which the Charities (Accounts and Reports) Regulations 2008 require us to report to you if, in our opinion:

- the information given in the financial statements is inconsistent in any material respect with the trustees' report; or
- the charity has not kept adequate accounting records; or
- the financial statements are not in agreement with the accounting records and returns; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the trustees' responsibilities statement set out on page 16, the trustees are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charity or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

We have been appointed as auditor under section 144 of the Charities Act 2011 and report in accordance with regulations made under section 154 of that Act.

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material

misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The specific procedures for this engagement and the extent to which these are capable of detecting irregularities, including fraud is detailed below:

We have considered:

- the nature of the charity and sector, control environment and operating performance;
- the charity's own assessment, including assessments made by key management, of the risks that irregularities may occur either as a result of fraud or error;
- any matters we identified having reviewed the charity's policies and procedures relating to:
 - identifying, evaluating and complying with laws and regulations and whether they were aware of any instances of non-compliance;
 - detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected or alleged fraud; and
 - the internal controls established to mitigate risks of fraud or non-compliance with laws and regulations;
- the matters discussed amongst the audit engagement team.

As a result of these procedures, we considered the opportunities and incentives that may exist within the organisation for fraud and identified the greatest potential for fraud in the areas

in which management is required to exercise significant judgement, such as the disclosure of adjusting items. In common with all audits under ISAs (UK), we are also required to perform specific procedures to respond to the risk of management override.

We also obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on provisions of those laws and regulations that had a direct effect on the determination of material amounts and disclosures in the financial statements. The key laws and regulations we considered in this context were the Charities Act and tax legislation.

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. This risk increases the more that compliance with a law or regulation is removed from the events and transactions reflected in the financial statements, as we will be less likely to become aware of instances of non-compliance. The risk is also greater regarding irregularities occurring due to fraud rather than error, as fraud involves intentional concealment, forgery, collusion, omission or misrepresentation.

A further description of our responsibilities is available on the Financial Reporting Council's website at: <https://www.frc.org.uk/Our-Work/Audit/Audit-and-assurance/Standards-and-guidance/Standards-and-guidance-for-auditors/Auditors-responsibilities-for-audit/Description-of-auditors-responsibilities-for-audit.aspx>. This description forms part of our auditor's report.

Use of our report

This report is made solely to the charity's trustees, as a body, in accordance with Part 4 of the Charities (Accounts and Reports) Regulations 2008. Our audit work has been undertaken so that we might state to the charity's trustees those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's trustees as a body, for our audit work, for this report, or for the opinions we have formed.

UHY Ross Brooke

Statutory Auditor

Windrush Court
Abingdon Business Park
Abingdon
OX14 1SY

Date: ~~30 September 2021~~ 30 September 2022

UHY Ross Brooke is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

OXFORDSHIRE YOUTH

STATEMENT OF FINANCIAL ACTIVITIES

(including income and expenditure account) for the year ended 31 March 2022

	Notes	Unrestricted Funds 2022 £	Restricted Funds 2022 £	Total Funds 2022 £	Total Funds 2021 £
Income and endowments					
Donations and legacies					
Donations		77,679	19,028	96,707	35,405
Income from other trading activities					
Fundraising events		24,699	0	24,699	125
Income from charitable activities					
Contracts and grants		11,850	2,660,273	2,672,123	1,326,395
Subscriptions		3,542	0	3,542	0
Other income					
Other income		30,988	11,522	42,510	78,098
Total income	2	148,758	2,690,823	2,839,581	1,440,023
Expenditure on:					
Generating funds	3	42,572	53	42,625	11,970
Charitable activities	3	12,826	2,680,306	2,693,132	1,372,185
Total expenditure		55,398	2,680,359	2,735,757	1,384,155
Net income/(expenditure) before transfers		93,360	10,464	103,824	55,868
Transfers between funds		-	-	-	-
Net movement of funds in year		93,360	10,464	103,824	55,868
Reconciliation of funds:					
Total funds brought forward		61,220	29,396	90,616	34,748
Total funds carried forward		154,580	39,860	194,440	90,616

The Statement of Financial Activities includes all gains and losses recognised in the year.

All income and expenditure derives from continuing activities.

OXFORDSHIRE YOUTH BALANCE SHEET

as at 31 March 2022

	Notes	2022 £	2021 £
Fixed Assets			
Tangible assets	8	40,131	20,954
		<hr/> 40,131	<hr/> 20,954
Current Assets			
Debtors	9	137,826	223,971
Cash at bank		294,693	48,841
		<hr/> 432,519	<hr/> 272,812
Creditors			
Amounts due within one year	10	(278,210)	(203,150)
		<hr/> 154,309	<hr/> 69,662
Net Current Assets			
Total Net Assets	11	<hr/> 194,440	<hr/> 90,616
The Funds of the Charity			
Restricted income funds	12	39,860	29,396
Unrestricted income funds		154,580	61,220
		<hr/> 194,440	<hr/> 90,616

The notes on pages 24 to 32 form part of these accounts. Approved and authorised by the Trustees on 30 September 2022

ON BEHALF OF THE TRUSTEES



Carl Anglim, Chair



Paul Stothard, Treasurer

OXFORDSHIRE YOUTH

STATEMENT OF CASH FLOWS

as at 31 March 2022

	2022 £	2021 £
Cash flows from operating activities:		
Net movement in funds for the reporting period (as per the statement of financial activities)	103,824	55,868
Adjustments for:		
(Increase)/decrease in debtors	86,145	(211,535)
Increase/(decrease) in creditors	75,060	179,842
Purchase of tangible fixed assets	(33,213)	(27,322)
Depreciation charge	14,036	4,067
(Profit)/loss on disposal	0	7103
Net cash provided by (used in) operating activities	245,852	8,023
Change in cash and cash equivalents in the reporting period	245,852	8,023
Cash and cash equivalents at the beginning of the reporting period	48,841	40,818
Cash and cash equivalents at the end of the reporting period	294,693	48,841

OXFORDSHIRE YOUTH

COMPARATIVE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted Funds 2021 £	Restricted Funds 2021 £	Total Funds 2021 £
Income and endowments			
Donations and legacies			
Donations	35,405		35,405
Income from other trading activities			
Fundraising events	125	-	125
		-	
Income from charitable activities			
Contracts and grants	6,215	1,320,180	1,326,395
Subscriptions		-	
Other income			
Other income	78,098		78,098
Total Income	119,843	1,320,180	1,440,023
Expenditure on:			
Generating funds	11,970	-	11,970
Charitable activities	51,082	1,321,103	1,372,185
Total Expenditure	63,052	1,321,103	1,384,155
Net income/(expenditure) before transfers	56,791	(923)	55,868
Transfers between funds	1,494	(1,494)	-
Net movement of funds in year	58,285	(2,417)	55,868
Reconciliation of funds:			
Total funds brought forward	2,935	31,813	34,748
Total funds carried forward	61,220	29,396	90,616

OXFORDSHIRE YOUTH

NOTES TO THE ACCOUNTS

for the year ended 31 March 2022

1. Accounting Policies

The following accounting policies have been used consistently in dealing with items which are considered material in relation to the charity's accounts.

(a) Basis of Accounting

The financial statements are prepared under the historical cost convention and in compliance with the Charities Act 2011, the Charities Statement of Recommended Practice (FRS 102), and FRS 102, The Financial Reporting Standard, applicable in the UK and Republic of Ireland.

The charity is a public benefit entity.

The financial statements have been prepared on a going concern basis. The trustees consider that there are no material uncertainties about the charity's ability to continue as a going concern.

The charity's Finance, Audit and Risk Committee meets regularly to oversee the charity's finances which are then reported to the Board of Management at their bi-monthly meetings.

(b) Fund Accounting

Unrestricted funds are general funds that are available for use at the trustees' discretion in furtherance of the objectives of the charity.

Restricted funds are those donated for use in a particular area or for specific purposes, the use of which is restricted to that area or purpose.

(c) Income

Income from donations is of a general nature and is recognised where there is entitlement, certainty of receipt and the amount can be measured with sufficient reliability. Investment income is recognised on a receivable basis.

The following specific policies are applied to particular categories of income from charitable activities:

- Contract and grant income are recognised where there is entitlement, certainty of receipt and the amount can be measured with sufficient reliability.
- Subscriptions are accounted for in the year to which they relate.
- Contract revenue and grants receivable are reflected in the accounts on the accrual basis.

(d) Debtors

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received and the amount can be measured reliably.

Donations, gifts and grants that provide core funding or are of a general nature are recognised where there is entitlement, probability of receipt and the amount can be measured with sufficient reliability. Such income is only deferred when the donor specifies it must be used in future accounting periods or the donor has imposed conditions which must be met

before the charity has unconditional entitlement. Debtors consists of amounts recognised less any provision for bad or doubtful debts – there is no such provision for the 2021-22 financial year.

(e) Expenditure

Expenditure is recognised on an accruals basis as a liability is incurred. Expenditure includes any Value Added Tax which is reported as part of the expenditure to which it relates.

- Charitable activities comprise those costs incurred by the charity in the delivery of its services. It includes both costs that can be allocated directly to such services and those costs of an indirect nature necessary to support them.
- All costs are allocated between the expenditure categories of the Statement of Financial Activities on a basis designed to reflect the use of the resource. Costs relating to a particular activity are allocated directly, others are on a time apportioned basis.

(f) Redundancy/Termination payments

Termination benefits are amounts payable as a result of a decision by Oxfordshire Youth to terminate an employee's employment before the normal retirement date or an employee's decision to accept voluntary redundancy and are charged on an accruals basis when Oxfordshire Youth is demonstrably committed to the termination of the employment of an employee or group of employees in a legally binding manner.

(g) Creditors

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, the amount of the obligation can be measured reliably and the transfer of economic benefit has occurred. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources.

(h) Provisions

Provisions are recognised when there is a present obligation (legal or constructive) as a result of a past event, it is probable that the charity will be required to settle the obligation, and a reliable estimate can be made of the amount of the obligation.

The amount recognised as a provision is the best estimate of the consideration required to settle the present obligation at the end of the reporting period, taking into account the risks and uncertainties surrounding the provision.

(i) Deferred Income

Deferred income includes all receipts and grants which relate to the period after the year end.

(j) Cash at bank and in hand

Cash is comprised of cash in hand and bank balances (credit or overdraft). Cash equivalents are short-term, highly liquid investments, which mature within three months or less from the date of acquisition and that are readily convertible to known amounts of cash with insignificant risk of change in value. There were no cash equivalents during the 2021-22 financial year.

(k) Tangible Fixed Assets and Depreciation

Tangible fixed assets are stated at historical cost less depreciation. Depreciation is provided on a reducing balance rate which reflects the anticipated useful lives of the assets and their estimated residual values:

Fixtures and fittings	20%
Computer and printing equipment	33.3%
Website development costs	20%

2. Restricted Funds

	2022	2021
	£	£
Big Lottery Project	163,000	229,547
Young Leaders	10,264	–
Mental Health Project	30,596	32,219
Wellness for Education		40,000
Youth Opportunity Fund	16,014	32,029
Response YPSA	1,519,018	813,921
Mental Wealth Academy	18,335	22,500
YPSA Covid Fund	75,000	105,000
Co-op	52,341	13,459
Children in Need	49,660	16,555
OCC Youth Study	10,050	9,950
Blenheim Young Leaders		5000
Substance Life Chances	44,750	
Buckinghamshire NHS Trust	22,527	
Welcome pack funding	7,768	
Restart Youth Fund	10,000	
Kickstarter	1,500	
VRU	660,000	
Total	2,690,823	1,320,180

3. Expenditure

Generating funds	Unrestricted	Restricted	2022	2021
	£	£	£	£
Salaries	32,340	0	32,340	–
Other costs	10,232	53	10,285	11,970
	42,572	53	42,625	11,970

Charitable activities	Unrestricted	Restricted	2022	2021
	£	£	£	£
Salaries	1,314	1,426,005	1,427,319	838,619
Activities, equipment, etc.	623	887,186	887,809	227,997
Support costs	6,919	364,115	371,034	301,319
Auditor's fee	3,970	3000	6,970	4,250
	12,826	2,680,306	2,693,132	1,372,185

4. Auditors Remuneration

	2022	2021
	£	£
Audit fees	6,970	4,250
	6,970	4,250

5. Staff Numbers

The average number of persons employed, analysed by activity, was:

	2022	2021
Generating Funds	2	
Charitable activities	52	28
Total	54	28

6. Staff Costs

	2022	2021
	£	£
Wages and salaries	1,318,456	760,419
Social security costs	105,180	59,217
Pensions	36,024	18,983
	1,459,660	838,619

One employee earned between £60,000 and £70,000.

No other employee earned more than £60,000.

No trustee received any remuneration or expenses.

Remuneration paid to key management personnel amounted to £146,391 (2021: £110,591).

7. Related Party Transactions

There were no other related party transactions in the current or prior year.

8. Tangible Fixed Assets

	Computer and Printing Equipment £	Website Development Costs £	Fixtures and Fittings £	Total £
Cost:				
At 1 April 2021	23,421	0	1,600	25,021
Additions	15,145	16,812	1,256	33,213
Disposals				
At 31 March 2022	38,566	16,812	2,856	58,234
Depreciation:				
At 1 April 2021	3,907	0	160	4,067
Disposals				
Charge in year	11,329	2,240	467	14,036
At 31 March 2022	15,236	2,240	627	18,103
Net Book Value:				
At 31 March 2022	23,330	14,572	2,229	40,131
At 31 March 2021	19,514	-	1,440	20,954

9. Debtors

	2022 £	2021 £
Grants and contracts	129,880	216,645
Other debtors	7,946	7,326
	137,826	223,971

10. Creditors – Amounts Falling Due Within One Year

	2022	2021
	£	£
Trade Creditors	183,028	15,142
Taxation and social security	37,361	27,963
Accruals and other creditors	9,340	10,416
Deferred income	48,481	149,629
	<u>278,210</u>	<u>203,150</u>

11. Analysis of Net Assets between Funds

Current year

	Tangible Fixed Assets	Net Current Assets	2022 Total Assets
	£	£	£
Restricted Funds	–	39,860	39,860
Unrestricted Funds	40,131	114,449	154,580
	<u>40,131</u>	<u>154,309</u>	<u>194,440</u>

Previous year

	Tangible Fixed Assets	Net Current Assets	2021 Total Assets
	£	£	£
Restricted Funds	–	29,396	29,396
Unrestricted Funds	20,954	40,266	61,220
	<u>20,954</u>	<u>69,662</u>	<u>90,616</u>

12. Movements on Restricted Funds

Previous year

	Balance 1 Apr 2020 £	Income £	Expenditure £	Transfers £	Balance 31 Mar 2021 £
Big Lottery Project	499	229,547	(223,057)	-	6,989
Voice Vox	539	-	-	-	539
Young Leaders	(7,334)	5,000	-	-	(2,334)
Mental Health Project	(3,792)	32,219	(26,111)	-	2,316
Wellness for Education	-	40,000	(38,598)	(1,402)	-
Social Investment Business	4,473	-	-	-	4,473
Youth Opportunity Fund	-	32,029	(6,245)	-	25,784
Mental Wealth Academy	12,428	22,500	(22,391)	(109)	12,428
TVP	25,000	-	(25,017)	17	-
Response YPSA	-	813,921	(853,482)	-	(39,561)
YPSA Covid Fund	-	105,000	(105,000)	-	-
Co-op	-	13,459	(1,785)	-	11,674
Children in Need	-	16,555	(8,122)	-	8,433
OCC Youth Study	-	9,950	(11,295)	-	(1,345)
	31,813	1,320,180	(1,321,103)	(1,494)	29,396

Current year

	Balance 1 Apr 2021 £	Income £	Expenditure £	Transfers £	Balance 31 Mar 2022 £
Big Lottery Project	6,989	163,000	(169,989)	-	0
Voice Vox	539	-	(539)	-	0
Young Leaders	(2,334)	10,264	(2)	-	7,928
Mental Health Project	2,316	30,596	(32,068)	-	844
Social Investment Business	4,473	-	(4,473)	-	0
Youth Opportunity Fund	25,784	16,015	(28,261)	-	13,538
Mental Wealth Academy	12,428	18,335	(30,010)	-	753
Response YPSA	(39,561)	1,519,018	(1,592,346)	-	(112,889)
YPSA Covid Fund	0	75,000	(75,000)	-	0
Co-op	11,674	52,341	(34,427)	-	29,588
Children in Need	8,433	49,660	(48,909)	-	9,184
OCC Youth Study	(1,345)	10,050	(8,705)	-	0
Substance Life Chances	0	44,750	(49,373)	-	(4,623)
Buckinghamshire NHS	0	22,527	(24,059)	-	(1,532)
VRU	0	660,000	(566,906)	-	93,094
Restart Youth	0	10,000	(10,000)	-	0
Kickstarter	0	1,500	(711)	-	789
Welcome Pack Funding	0	7,768	(4,582)	-	3,186
	29,396	2,690,824	(2,680,360)	-	39,860

The purposes of each restricted fund are summarised below:

Big Lottery funded project called Investing in Youth in Communities

This project has three objectives:

- Volunteers have improved skills and confidence helping them to provide high quality youth club provision
- Young people have improved well-being that will enhance their life chances
- Disadvantaged communities are able to provide sustainable good quality youth provision that promotes integration and community cohesion.

Voice VOX (OCC funded) – Oxfordshire Youth are a lead partner supporting the development of young people who are members of VOXY council - an OCC youth council that influences key decisions made by OCC.

Young Leaders Programme – organisational development and development of the programme enabling capabilities for growth and expansion of trading income. There was a carried forward deficit of from 2019/2020 which has been reduced by £5,000 this year. Assuming that Covid-19 restrictions are lifted during 2021/2022, this amount is expected to generate a surplus for financial year end 2022.

Social Investment Business – Investment in a communications and marketing role to support the organisation into trading.

Mental Health Project Training (funded by Oxford Health through Response) to deliver mental health training to all schools in Oxfordshire.

Substance Life Chances - A programme called Substance Improving Life Chances introducing disadvantaged young people to physical education.

Youth Opportunity Fund – Funding for two apprentice youth workers to spend two years with Oxfordshire Youth and partner organisations learning to be youth workers.

Mental Wealth Academy – A programme allowing young people who have previously battled with poor mental health to become ambassadors for other young people.

Response YPSA – A contract to provide care and support within supported accommodation for young people aged 18-25 within Oxfordshire who are at risk of homelessness. This is a 5-year contract. Covid has had a large impact on this contract, significantly increasing need. As we move past covid this fund is expected to generate a surplus which will cover the deficit by the end of the 5-year term.

YPSA Covid Fund – Additional funding for the YPSA contract to cover the increase in costs as a result of Covid.

Co-op – Transition through leadership workshops for Year 6 pupils making the journey to secondary school.

Children in Need – Inspiring Futures program improving self-esteem, confidence and leadership for vulnerable young people in supported accommodation.

OCC Youth Study – a study of existing youth provision across Oxfordshire. OCC funded. The nature of this contract means that the final outcome cannot be recognised until the report has been produced and therefore it is in deficit this year.

VRU – Entitled “Teachable Moments” and supported by Thames Valley Police using money from central government, this work is focused on violence reduction.

Buckinghamshire NHS – Funding from NHS together to provide an additional safeguarding lead within the YPSA program for a year to support with need as a result of Covid.

Restart Youth Fund – Funding provided to run a residential trip for 18-25 year olds focused on outdoor activities to build confidence and promote youth voice.

Kickstarter – Government funding for one events assistant role, including contribution to training.

Welcome Pack funding – to provide comprehensive welcome pack gifts to young people joining YPSA.

Transfers between funds

During the year a net transfer of £0 (2021: £1,494) was made from unrestricted funds to restricted funds in respect of completed projects with residual fund balances. The Trustees confirm that all funding conditions have been met and residual fund balances are eligible to be transferred to unrestricted funds and spent on other purposes.

13. General information

Oxfordshire Youth is an unincorporated charity domiciled in England. Its principal office is Bury Knowle Coach House, North Place, Headington, Oxford, OX3 9HY.



Oxfordshire Youth

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