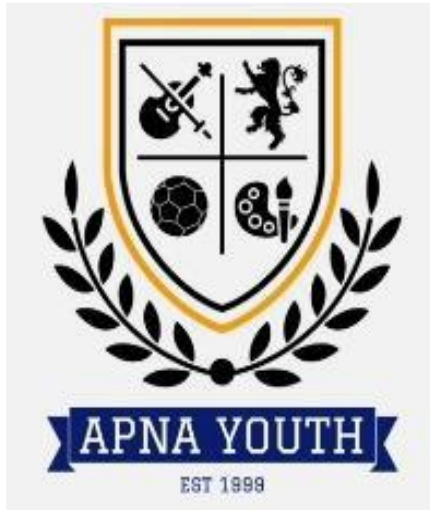


APNA YOUTH Year 2 Exec Report: Southall Detached Youth Project 2023-2024



Introduction

Apna Youth is a volunteer led grass roots charity from the West London suburb of Southall, established in 1999. Currently we are in the second year of a three-year National Lottery Community Grants award of £72,355. The project seeks to deliver a bespoke, targeted street-based youth project employing two Detached Youth workers who will use intense key working methods with an identified cohort of young people from the Southall area.

The two youth workers will engage an identified group of young people in the community. Once they've built up trust and confidence with them, they will carry out a needs assessment, provide support and guidance. This would be done through the delivery of a 10–12-week program of workshops and positive activities for the identified young people that we have engaged. Whilst engaging the young people we will support them and where appropriate refer them to other agencies and projects in and around the community.

Year 2 Key outcomes and highlights

- Recruitment of part time youth worker following long term illness of part time staff in Yr1
- Delivery of successful 12-week personal development program at the Parkside yards with 70% engagement of youth group
- One young person referred to Jung&Co solicitors for two-week work experience following programme.
- Three young people supported into part time employment through youth work intervention, bringing total number of five young people into employment since the start of the programme.
- Continued development of partnership with Young Ealing Foundation

- 64 young people contacted by APNA YOUTH to date
- 32 young people registered (12 from a new cohort from 2024)
- Dialogue with Ealing council through Southall Community Alliance about the use of the Young Adult centre (Youth Club) for Apna Youth on completion of the site refurbishment in the Autumn.
- Our senior Youth Worker, Lydia Lawrence was nominated as a charity champion in the 2023 Ealing Voluntary Sector Awards 2023
- Lydia Lawrence has also been shortlisted for the Young Ealing Awards Youth Professional category for 2024.

Overview of Year 2

Year two has been a year of two halves for APNA YOUTH with the project building on the positive work delivered in the first year and executing our first twelve-week personal development programme with our engaged cohort of young people from the Havelock Estate in Southall. The programme sessions were delivered on Thursday evenings at the new Parkside yards development in Southall from 7pm-9pm and had a core group of 14 attendees with two young people from the group having an overall attendance of 100%.

Highlights from the session were the

- 🚦 Stop and Search session by Sgt Ian Benjamin from the West Area Youth Engagement team of the Metropolitan Police. Initially reluctant to attend and engage at first, the young people that did get a totally different perspective and understanding of the role of the Police and understood the role they can play in community policing.
- 🚦 One of the most engaging session in the programme was from Okiemute Akpogheneta (Ox for Real) who narrated spoken word and had discussion with the young people around his offending lifestyle and the effects it had on his mental health and family.
- 🚦 Growth and positive mindset sessions delivered by our talking about the experiences and transferrable skills gained through any employment and interaction. Role play interviews and explaining how to position yourself as a

brand and think about elevated pitches to prospective employers. This was delivered by our own Apna Youth Chair Vinod Mahi.

- ✚ Through the programme we were able to support three young people into part time employment as well as being able to offer two of them work experience at Jung & Co Solicitors in Southall who delivered a session to the young people around British Law.
- ✚ On the 12th and final week of the programme we held an awards presentation for the young people who participated in the programme which was attended by our grant officer Amandeep Khandoo, our trustees and one of the external facilitators Abdul Karim, invitation was also extended to the young people's parents and careers, unfortunately none of them were able to attend.

The new year brought has brought some new challenges to us with one of our key youth workers, Mohammed Hassan being diagnosed with a long-term illness, which has seen him be absent from work since January 2024. With January and February being a natural lull in street-based youth work as nights are longer, darker and weather is colder we were able to initially absorb Mohammed's absence but this was followed by a period of unseasonal weather from March-May and only the weather only improving in June and July, which has enabled us to step up our youth work. As a result of this weather we have unable to build up relationships with young people to take them on activities during the Easter school holidays or May Half-term. Since May we have been able to recruit a new youth worker to the team on a part-time basis to fill the vacant post and since mid-June we have started to see an uplift in the weather which has allowed us to make initial engagement with a group of 16 young people in the UB1 part of Southall close to the Lancaster Estate, 12 of whom have completed registration forms with us. We are hoping to build up their trust over the summer season before engaging them on a positive activity in late August or early September before undertaking our second personal development programme with them for the Autumn/Winter. Possible venues for the delivery of this can be Parkside yards/Green quarter, the young adult centre and Lancaster community centre.



1. Okiemute Akpogheneta (Ox for Real) delivering his session in our programme Nov 2023



2. Vinod Mahi, Chair of Apna Youth delivering employment advice to our first cohort



3. Staff, Trustees and Young People at the End of Programme Presentation Dec 2023



4. VR Activity following the end of the programme Dec 2024

Spend Analysis

The Year two of the grant was paid in two instalments of £12,156 and £11,811 in December 2023 and June 2024. As of August 2023, we carried forward an underspend from our Yr1 grant award of £8,264. Once August staffing costs for youth workers is accounted for, the underspend reduced to £5,640 as of September 2023.

Please a breakdown below of how this underspend of £5,640 has been spent at the start of Yr2

Yr 1 Underspend	Autumn/Winter 2023
Underspend as of September adjusting for August staffing costs	£5640
Venue Hire	£480
External Facilitator costs	£550
Food and Refreshments for programme	£440
Enrichment activity/trip (Meetspece VR room)	£855
Sessional staffing costs	£510
Awards and presentation	£705
Schools football tournament	£1,200
Staff review meeting (including venue hire and food and refreshments)	£150

Remaining Balance ring fenced for activity £750

In Year 2 as of July 2024, a total of £20,615 has been spent with five months of the calendar year still to go ahead, which also absorbs the underspend from Yr1. Three activities/trips are planned with a newly engaged cohort of young people by October half term or Christmas and by the end of September or early October we will be seeking to start our second 12-week programme with the new group we have engaged. Setbacks this year have been the inclement weather that we have experienced from March-May which reduced our staffing expenditure and in turn meant we were not able to have a of young people that we could engage on trips/activities for Easter or May half term. We have also had a delay with our website going live due to finding a competitive website designer and obtaining sign off from the young people about having their images on our website.

Table 2 - Year 2 Expenditure

Year 2 Expenditure Breakdown	
Staffing	£10,015
Management Fee	£2,165
Equipment	£400
Communications Mobile contracts x2 Website Domain, webs hosting and design fees	£720
Insurances	£420
Training Mental Health First Aid	£240
12-week programme	£3560
Schools Tournament	£1200
Activity (VR Meetspace)	£855
Volunteer Expenses Abode Software package, transport, admin	£765
Sundries Breakages, DBS, Printing, Registrations ID cards	£275
Total	£20,615

Year 2 Autumn Plan

- Deliver second 10-12 week programme for young people from a community space for the newly engaged cohort of young people
- Three activities for young people by December 2024
- Ongoing collaboration with partners such as Southall Community Alliance, Young Ealing Foundation, Metropolitan Police and Berkley

Projected Autumn Spending Breakdown for Yr2	
August Youth Work Salaries	£816
September-December core Youth work salaries	£3264
12-week Personal development Programme	£3750
Activities (3 trips including staffing, transport and refreshments up to 31 st Dec)	£4,000
Total	£11,830

In order to fulfil the above activities and pay salaries, could we please request an advance payment of the 5th instalment to be made in September?

The breakdown below shows a balance in the 3rd year of £23,988. We usually receive the funding in December and June. If a payment can be made in September, this would leave the final balancing payment in June 2025 of £11,988.

Grant	£72,355.00
Paid	£12,200.00
Paid	£12,200.00
Paid	£12,156.00
Paid	<u>£11,811.00</u>
Balance	<u>£23,988.00</u>

Advance	£12,000.00
Final Jun'25	£11,988.00

Year 3 Plan

- Recruitment of two volunteers to undertake youth work training or football coaching as APNA YOUTH volunteers/junior staff
- Two activities for young people by July 2025

- Delivery of third programme for young people by December 2025
- Closer collaboration with Ealing council in regard to the newly built youth facility in Southall

APNA YOUTH ACCOUNTS 2023

INCOME	£
LOTTERY	23623
SPORTED (Grant)	500
Ealing Council (Grant)-Street Party Shelley Crescent	150
SCA(Grant)	500
Groundwork (Grant)	1012
Heathrow Community Alliance(Grant)	3838.5
Schools tournament entry fees	1280
Singh Sabha Gurdwara Southall	200
ACT	150
Queenstyle	150
Mathnasium	125
Euro Heating	300
Trustee Consulting	850.5
Signature	100
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Total	32779

Expenditure 2023

	£
Tournament	6477
Management Fee	2165
Youth Worker Salaries	8008
Sessional Youth Worker	510
Group Work (Young people)	3690
Activities (Go karting and VR)	1755
Summer Street Party	200
Trustee Expenses	780
Communications	820
Mobile phone, Website domain and software	
Volunteer Expenses and Gifts/Awards	765
Equipment	400
Sundries	275
(Breakages, DBS, Printing, admin, transport)	
AGM Costs	850
Insurances	420
Park Run	150
Training	360
Total	27625

Annual Accounts Statement for Apna Youth 2023

Apna Youth is a volunteer led grass roots charity from the West London suburb of Southall, established in 1999 Apna Youth is founded on the Sikh principle of *Sewa*(*selfless service*) and seeks to provide a Youth Service for young people in Southall and the surrounding areas by providing them with sports, music and arts activities.

Currently Apna Youth supports Southall Park Run, provides community youth football, holds an annual inter primary schools football tournament and runs a street-based (Detached) Youth project in Southall.

Apna Youth continue to operate within their fiscal controls and the surplus taken forward to 2024 has been accounted for with youth activities.

APNA YOUTH ACCOUNTS 2023

INCOME	<u>£ GBP</u>
LOTTERY	£23,623.00
SPORTED (Grant)	£500.00
Ealing Council (Grant)-Street Party Shelley Crescent	£150.00
SCA(Grant)	£500.00
Groundwork (Grant)	£1,012.00
Heathrow Community Alliance(Grant)	£3,838.50
Schools tournament entry fees	£1,280.00
Singh Sabha Gurdwara Southall	£200.00
ACT	£150.00
Queenstyle	£150.00
Mathnasium	£125.00
Euro Heating	£300.00
Trustee Consulting	£850.50
Notary	£100.00
Total	<u>£32,779.00</u>

Expenditure 2023**£ GBP**

Tournament	£6,477.00
Management Fee	£2,165.00
Youth Worker Salaries	£8,008.00
Sessional Youth Worker	£510.00
Group Work (Young people)	£3,690.00
Activities (Go karting and VR)	£1,755.00
Summer Street Party	£200.00
Trustee Expenses	£780.00
Communications (Mobile phone, Website/sware)	£820.00
Volunteer Expenses and Gifts/Awards	£765.00
Equipment	£400.00
Sundries (Breakages, DBS, Printing, admin, transport)	£275.00
AGM Costs	£850.00
Insurances	£420.00
Park Run	£150.00
Training	£360.00
Total	£27,625.00

I can confirm that the above is a true and fair reflection of the annual accounts for Apna Youth for 2023.



Name: Aman S Jaswal

Date 20th September 2024

Treasurer



Signed

Date 20/9/24

Name: Sundeep Jaga

Independent Accountant