



Annual Report

Reports &
Accounts
for the annual
financial period

April 2023 –
March 2024



Quote

"POP ideas has been amazing, the support has helped us so much."

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OUR YEAR IN NUMBERS 2023 – 2024

211
members
joined



115 groups
supported



80 groups
trained



£818,600 of
successful
funding
supported



£227,867
funding
deployed - to
139 groups



96% of our clients
have reported the
POP ideas service
is 'excellent' or
'good'



ALL TIME

83% of our
membership is
under £100k
turnover



54% of our £2.6m
total spend since
2020 has been
spent on the
sector and
outside of POP.



Over £1m of
funding deployed
through
collaborative and
participative
methods



[Click here to view a map of networks.](#)

CHAIR'S REPORT

Plymouth Octopus began this year with a reflection of our ten-year anniversary at the last AGM. This gave us a real opportunity to consider the journey we'd been on, where we are now and what we want the organisations future to be.

Over ten years, the work of POP has developed, changed, extended and evolved but the core principles remain of being a means to facilitate and amplify the voices of grassroots voluntary sector organisations from Plymouth and the surrounding areas.

This year moved us into the second year of our second five-year funding cycle from Esmée Fairbairn. We were privileged to have a visit from representatives from the organisation and to have the opportunity to discuss the work that is taking place.

As you read through this report, you will be giving more information of everything that is going on with POP including projects such as Belong in Plymouth, our neighbourhood networks and our thematic networks. Funding opportunities have continued with our POP Collectives, 250 a POP and, more recently, the Suicide Prevention Fund. Some projects, such as the High Street Heritage Action Zone have finished.

We've also said some goodbyes to staff, in particular Claire Law and Deborah Penprase who have made a massive contribution to POP in their time with the organisation.

We would like to thank them sincerely for all they have done and wish them well for the future. We have also welcomed those new members of staff who have replaced them, and look forward to seeing them find their place with POP.

As a board, we'd like to thank all staff and associates for their contribution over the last 12 months.

We have also been reflecting on our own position as a trustee board. The original vision for the board was twelve representatives from the sector to ensure the sector's voice was at the heart of everything POP does. We still hold true to that idea but, the manner in which that is achieved, perhaps does not sit as well in the "normal channels of 'power' and 'control' which are at the heart of most charities and organisations. Networks have always been at the heart of everything that POP does and we are coming to see the trustee board as just one more of those networks, made up of people who believe in the organisation and what it can achieve. We're exploring different kinds of roles and more shared roles to see if we can test the balance of 'power' and achieve something more suitable and supportive to the sector as a whole.

If you think you might be able to contribute to this process, we would like to encourage you to consider becoming a trustee and joining us on this journey.

Alan Butler & Slain McGough Davey
Co-Chairs of the Trustee Board

Date:

Signature:

Dated: 5th November 2024

POP'S AIMS & OBJECTIVES

2023/24 has been an important year for reviewing the direction of POP. We learnt that we had another five years' worth of support from Esmée Fairbairn Foundation and after 10 years of developing and delivering change, we now feel we must increase our intent to face the significant challenges of the 21st century.

We started the year with our current aims and objectives.

- "POP supports and leads real, purposeful and lasting change in Plymouth."
- Our purpose is to build strong grassroots organisations, charities and social enterprises by supporting them; encouraging them to work together and to take a lead role in creating change.

We are driven by the energy, passion and skills of local people who are taking action to make our society and the environment a better place in which to live. A small team of dedicated staff, associates and trustees do this by influencing; connecting; training and creating opportunities. Our values define everything we do: we are committed to building and strengthening trust and relationships; collaborating with others and being innovative. With all our work we strive to learn - and encourage learning - through our actions.

We achieve our aims and objectives by:

- advocating and supporting the growth of active citizens and social connectivity
- nurturing a membership of grassroots groups and organisations through our core offer
- working strategically

In all areas of our work, we strive to push our three key concerns:

- Reaching and supporting grassroots activity – COVID-19 has brought home the fundamental need for a robust infrastructure to better support and enable grassroots organisations to succeed. Since the beginning of our relationship with the Esmée Fairbairn Foundation, this has always been a priority for POP. And since then, we have continued to invest in developing people's skills; in building and supporting networks; in collaboration; in providing small pots of funding to launch and fund grassroots initiatives and in engaging the change makers of the future.
- Diversity and inclusion – POP strives to be a place, and an approach, where everyone has a voice. We have observed that some people and their ideas may not be as 'loud' as others. We recognise this. We continue to try out new methods which we hope will include and empower more people, particularly those who may feel 'sidelined'. Earlier this year, for example, we experimented with a radical new method of selection. The 'Mini-systems Fund' employed a digital spinning wheel which randomly selected the winning collaborative projects.
- Participatory processes – POP is firmly convinced that we can only hope to solve complex social and environmental challenges by working together: in everything we do, we champion open; collaborative; peer-led participative processes and decision-making."



Our Learning Partner

In September we selected our Learning Partner: Dark Matter Labs working with Skyspace CIC. In January 2024 we started to create a narrative that would hold our work. Out of this work we will develop our renewed aims and objectives.

Grant-Making Policies

POP's grant-making policies align with our core value: to strengthen grassroots organisations; voluntary organisations; charities and social enterprises through collaboration. We continue to test new approaches focusing on trust and collaboration. and in creating, what we believe, is the necessary environment that allows trust and collaboration to flourish.

Our grant-making policies continue to be shaped by our beliefs and values:

- The biggest issues - environmentally and social - are complex.
- No single actor or set of actors can create the change we need.
- Networks and collaboration at a citizen and organisational level, and the behaviours required to be effective, are most likely to allow the changes to emerge.
- Traditional funding processes destroy, not foster collaboration.

We sincerely hope that the examples we have set, and the impacts we have had, when seen by other funders, might lead to a greater change in how funding is used in Plymouth and further afield.

As part of our commitment to experiment, POP is constantly investigating and questioning the methods we employ; seeking feedback from our members and our colleagues so that we continue to evolve.

Current processes can be found here:

<https://support.plymouthoctopus.org/pop-funding> .

“As part of our commitment to experiment, POP is constantly investigating and questioning the methods we employ; seeking feedback from our members and our colleagues so that we continue to evolve.”

ACHIEVEMENTS & PERFORMANCE

At the start of 2021 we carried out a comprehensive review of our work ++
From this work we set the following priorities:

- Tell and 'live' the story of collective success
- Be the champion of grassroots and community development
- Build connections and support effective networks
- Develop co-design expertise
- Support learning, skills, and capacity building
- Bring other funders alongside
- Double down on digital.

Throughout 2023 and 2024 we continued our commitment to these priorities.

Tell and 'live' the story of collective success

Working from the POP Commission ** we are contributing to the discourse within Plymouth via the Belong in Plymouth programme - www.belonginplymouth.org.uk

Part of the Esme Fairbairn grant was an allocation of £100,000 to development work aiming towards larger scale change: system transformation. Starting in February 2023, POP have investigated how we might collaborate with others to build city leadership and resourcing that is organised around networks rather than individual organisations.

In September 2023, connected to a wider discussion about community ownership, we started working closely with Nudge to combine ambitions. This has resulted in a piece of work looking at everything that is great about Stonehouse and is building on those strengths to capture what a regenerative, healthy, economically vibrant neighbourhood could look like in the future. We specifically wish to focus on three critical areas:

- property and land ownership for wealth retention;
- understanding, encouraging and supporting the necessary 'financial ecosystem' that will enable this vision

ensuring that the way in which we organise ourselves unlocks that which makes us 'human'.

Links from this page

- (++) www.plymouthoctopus.org/wp-content/uploads/2021/05/POP-2021-Summary-Learning-Report-FINAL.pdf
- (**) https://support.plymouthoctopus.org/news-blog-item/pop_take_a_part_plymouth_together_/r/rec3sgrAp49zoHzyK

Champion the grassroots and community development

This year we have started to focus on the major issues that get in the way of the grassroots being recognised: largely this is the value placed on this type of work, how power and control flows in decision making and culture differences between the grassroots sector and the statutory sector.

This also led to our choice to invite Indy Johar to speak at our 2023 AGM, to highlight the significant and shared challenges we all face and to reinforce the message that community and grassroots organisations have a vital role to play in creating the space we desire and need.

We continue to represent the voice of the grassroots at the Local Care Partnership Delivery Group and other strategic forums – but the pressure is so great in the public sector that despite a lot of good intentions, recognition is hard to consistently achieve. In addition to this, POP is a core partner on the Plymouth Health Determinant Collaboration, and this year a Researcher-in-Residence has been appointed to work with POP and reach out to the VCSE sector.

This year we launched our paid membership scheme. This has meant that our membership numbers dropped from 680+ to below 200. Over the year this has since bounced back to 350+ members. On the surface this may look negative, but what this has meant is that we can now be much more confident about the data we have on our members.

We have continued to maintain our <https://plymouth-impact.softtr.app/> webpage to better demonstrate the size and impact of the sector. This will support POP to demonstrate the size and breadth of the VCSE sector operating in Plymouth, together with patterns of funding.

Build connections and support effective networks

Our work on neighbourhood network continues to develop. Originally appointing a network coordinator, we then chose to allocate funds to neighbourhood-based organisations to lead the work.

In addition, in February 2024 we launched the Marginalised Voices network. We have started to map the networks members. See live data here:

<https://support.plymouthoctopus.org/network-map>

Develop 'co-design' expertise

Belong in Plymouth continues to provide learning on how to make decisions and create collaborative action within a distributed, non-hierarchical team. Statutory leaders have come and gone, based on the system requirements that people get pulled into other areas of work at short notice to cope with emergencies. Despite the disruption this causes, BiP has consistently been able to move forwards with its work. Numerous individuals have joined the team from diverse backgrounds; who have not been in full-time work; are new to the city; have health conditions or are retired. This has benefitted the work by ensuring that decisions are made after listening to many viewpoints. It has led to further work around creating procedures, roles and agreements that allow voices to input without stymieing action. It has also looked closely at the importance of meaningful, respectful honest relationships between stakeholders and how personal growth is necessary for the wellbeing of codesign practice. We all need to change.

The programme is now taking this learning into two areas where co design has struggled: working with young people who feel excluded from services and whom the NHS has identified as less frequently heard, and, secondly, working within a complex existing network of place-based organisations where relationships have badly deteriorated. It's hoped that the vulnerability shown by the team will create different working relationships than have previously been seen.

Belong in Plymouth has trained a variety of individuals from widely different backgrounds within the community to go out and speak to people they know about their experience of belonging and/or social isolation in Plymouth, teasing out specifically what makes it easier or harder for people to feel like they belong in the city. The community has been involved in making sense of this data, developing a map of factors that depicts the aspects of life that make it easier or harder to belong. One of the positive outcomes of this process has been empowering communities with transferable skills of holding conversations and deep listening. Some of the researchers received additional support and training so that they might deliver community researcher training themselves.

The programme has already gathered 130 community conversations, with the aim of collecting at least 200 in total.

More information can be found here: <https://belonginplymouth.org.uk/>

Statement of public benefit

Our main activities - and who we try to help - are described in this report. All our charitable activities focus on the support for grassroots organisations, voluntary organisations, charities and social enterprises in order to further our charitable purpose.

Support learning, skills and capacity building

We have redesigned our delivery this year and we are testing new support particularly around coaching and relational practice. The demand from members remains focussed on hard skills around impact reporting, fundraising and technical aspects of running an organisation. We have been gently testing skills development within the 'softer' skillset: relationships, collaboration and teamwork. Demand is not as high, but we will continue to develop an offer that starts to reach people as, we believe, this type of 'capacity building' will be vital particularly regarding the uncertainty of the future.

In addition to this POP has been honoured to be invited onto a national group looking at "many-to-many" governance.

Double down on digital

Digital remains a critical aspect to the work. We have continued to automate our systems, largely focussing on our membership system this year.

Tech skills and application have increased within the Belong in Plymouth project.

Websites have been co-created with no coding experience using Obsidian, Notion and Softr. This has led to more collaborative communication platforms, a greater degree of involvement from others in the programme and the opportunity to have a more nuanced and thoughtful reading experience than if the websites had been created using just one person's writing style. This has meant that any use of AI has included multiple real voices at the start, rather than rely on generic voices taken from across the internet.

Demonstrating our impact

This area of work has been given a much-needed boost through the Learning Partner. We continue to promote our learning here: <https://learning.plymouthoctopus.org/> but the narrative work we are currently working on will provide the necessary learning framework to structure this into a clearer picture of impact.

See finance report: <https://pop-finance.softr.app/>

Activity report: <https://pop-finance.softr.app/activity-report>

Working nationally

POP remains active at a national level, advocating for grassroots activity; the infrastructure this needs and a shift in funding practices so that we might create a culture of collaboration. We are engaging with:

- The national organisation, Dark Matter Labs about creating important shifts in the way society works;
- Other geographic areas such as Torbay; Gateshead and Barking & Dagenham all of which feeds into the national conversation about place-based change;
- A national learning network focussed on 'Many-to-many Governance';
- 'Losing Control', a network focussed on shifting funding practices
<https://www.losingcontrol.org/>;
- 'Human Learning Systems' which focusses on transformation to public service delivery;
- And 'A Better Way' network, again a network focussed on doing things in ways that are 'more human'.

LEARNING AND EVALUATION

REFLECTIONS ON APRIL 2023 – MARCH 2024 – WHAT HAVE WE LEARNT?

POP builds learning and reflection into all our work. Most important to this is the culture of collaboration and the way in which we work together. The reflective practice, openness and honesty we encourage throughout our work allows all voices and opinions to be shared and explored, which in turn, enables our work to evolve. This learning culture works effectively with the feedback we seek from partners and members and other data and information sources to create an adaptable and responsive organisation.

Collaboration

Collaboration is a non-negotiable part of achieving sustainable social change in Plymouth. Examples of successful collaborations that POP is currently involved with include:

- Unify Plymouth
- Belong in Plymouth
- The continued evolution of POP Collectives
- The 'Landscape of Collaboration' Workshop.

POP has developed a workshop called 'A Landscape of Collaboration', which has been delivered twice in 2023-24 in Plymouth. This workshop explores some of the key learning POP has gathered from delivering three years of the Collectives Fund. It also includes insights gathered from a SPINDL project, commissioned by the Blagrove Trust, which investigated key themes around collaborative working.

'Landscape' starts with the premise that every collaboration is a bespoke entity that will operate by its own rules, according to its shared values. The conversations and exercises encourage participants to focus on the start-up stages of collective work. It believes that finding answers to frank, transactional questions such as 'what does every participant bring to the collaboration?' and 'what does every participant expect to get out of collaborating?' is essential to long-term project health. POP has worked to bring this learning back into the Collectives process to support applicants as they develop projects.

Learning Partner

As part of the new funding offer made by Esmée Fairbairn, POP has £30,000 to invest each year working with a Learning Partner. In September 2023, we appointed a collaboration between Dark Matter Labs and Skyspace to be POP's learning partner. Since this appointment, we have collaborated to develop 'the narrative of POP'. This body of work reflects on the breadth of POP's work placing it in the context of Plymouth's history; the tangle of 'meta-crises' faced by our society; POP's distinctive worldview and our ambitions for the city's future.

Parallel to this narrative, work has begun on developing a POP learning framework. This framework will enable POP to strengthen and streamline its learning processes in the next five years.

Strengthening skills and capacity

Following a period of reflection and discussion, the POP ideas team developed the 2023-24 training offer (workshops and webinars available at <https://www.plymouthoctopus.org/training>) around three themes:

- **Digital Skills** - Enabling groups and organisations to reach out, to be seen, and to connect using technology. It covers: website creation; event booking systems; social media scheduling; marketing tools; and AI technology.
- **People and Leadership** - Providing groups and organisations with the learning resources, skills and support to have the greatest chance of thriving. It covers: finding and keeping trustees; reflective practice; supervision frameworks and leadership support.
- **Improving Your Chances of Getting Funding** - Equipping groups and organisations with the skills and knowledge in all areas relating to income generation and social impact. The workshop covers: writing good grant funding bids; winning contracts & commissions; community engagement; proving your impact and diversifying your income so that you're not dependant on grant funding.

POP ideas is constantly seeking to improve its training provision and the way in which we deliver it. We know that many of our members have limited resources - particularly regarding their time - so we are always looking for ways to accommodate their needs and provide useful content that is both convenient and of value to them.

Responding to this, we continued with our approach of delivering fewer 'lengthy' training workshops and, instead, each month delivered an online workshop, of between one and two hours, on a variety of topics including, various digital tools, social media marketing and website building. The uptake and feedback on these shorter skills workshops continue to be positive.

Everything that we do is subject to evaluation and feedback. We are constantly reflecting and looking for ways in which we might improve our provision. We know that it is important to our members, and we want to keep it this way.

Funding

2023-24 was when POP Funding met the limits of current capacity in finances and administrative resources. Both the Collectives Fund and 250 a POP received more applications than our long-term budget could sustain. POP has since closed the Ideas Into Action fund.

This year, we learned the importance of adapting our processes to ensure we can operate sustainably at full capacity. For the previous three years, POP has been in the privileged position of having the necessary resources to fund any organisation seeking our support. In the original iteration of POP Collectives, more than 90% of projects that submitted an application, made it through our process and received funding. Similarly, 250 a POP was designed to be a fund that says 'yes'.

We have sought to make changes that maintain the ethos of previous POP funding. We continue to experiment with building open, transparent, and collaborative systems with minimal competition. The biggest change to POP Collectives has been the introduction of a time-bound decision-making and administration process. Previous iterations of the Collectives Fund were not time-bound to encourage organic collaborative working. Collaborations could approach POP when they were ready and take the process at their pace. While this approach was beneficial for flexibility, an increase in the number of applications meant it became increasingly difficult for us to manage.

The Collectives Fund now awards 15 grants a year across 5 separate decision-making processes. There have been some clear benefits to this, for instance, we are noticing collective members are more engaged in the process and we have evidence that advice and support provided by the POP team improves the clarity of intention and detail of Collectives' applications. Furthermore, we see that having a two-week window to vote for the Collectives increases engagement from POP members in the process and we have also been able to increase the efficiency of administering the grants after voting has been completed.

There are some predictable downsides to the changes POP has made to the Collectives fund. POP has seen a few examples where collaborations have demonstrated unnecessarily competitive behaviour. We have seen our success rate for those Collectives applying for money drop to 60%. Furthermore, completing a POP Collectives process in eight weeks is challenging for the team even though we are committed to reducing the administrative burdens our members face when applying. All of which can present logistical challenges in ensuring that the Collectives processes are transparent and efficient.

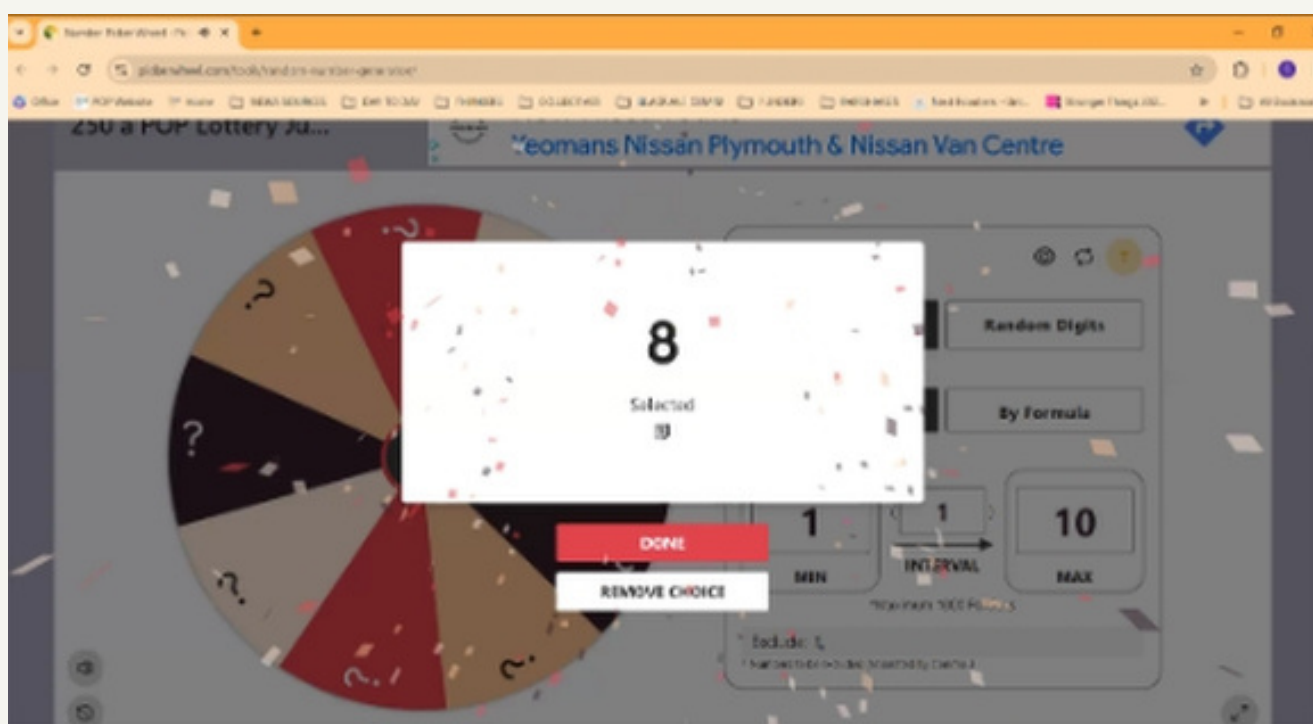
The redesign of the 250 a POP fund presented unique challenges. The original brief for the fund was to have no decision-making process but we knew we had to introduce a decision-making process to stay within budget. Our data suggested that however tightly we restricted access to the fund, it would remain oversubscribed.

Funding

We have therefore developed a 'lottery meeting' approach as the fairest and most objective process available. On the last Wednesday of each month, 250 a POP applicants meet via zoom. Applicants tell each other about their potential projects and how they intend to spend the money should they be successful. Four organisations are allocated grants based on the outcome of a computerised spinning wheel.

POP chose to close the Ideas Into Action (formerly Street to Scale) fund. The fund aimed to deliver high-trust, high-responsibility grants to groups of individuals, often young people, to spend through a pre-paid bank card. As with Collectives, the intention of the fund was to remove administrative barriers that often prevent individuals from acting in their community. However, the level of administrative attention that the fund required in order to work well was greater than the time capacity that the POP team possessed.

One of the models that has inspired the changes to POP's funding structures is Dr Kate Raworth's description of system change in the book Doughnut Economics. Raworth explains how sustainable system change requires balance. After three years of amplifying and reinforcing growth in POP funding, this year we learnt to introduce necessary balance to ensure that growth is sustainable. That meant we were still able to fund a Coronation Carnival in Ernesettle; multi-cultural kite flying on the Hoe and trans and youth areas at Pride. And we supported the Street Pastors and the Stonehouse Witches. We helped teenagers in Keyham make Christmas parcels for their community and Eritrean refugees to teach their children Tigrinya. The structures are now in place to continue championing this kind of community work into the future.



Computerised spinning wheel used in 250 a POP lottery.

NURTURING OUR MEMBERS

POP ideas – POP's capacity building service

POP ideas is a service that provides advice for small; large; new or established voluntary, community and social enterprise organisations in Plymouth. It is a partnership service delivered by POP and Iridescent Ideas CIC. <http://www.plymouthoctopus.org/>

We are proud to have maintained excellent quality of provision this year with 96% of survey respondents saying that the service is 'excellent' or 'good'.

This year, POP ideas revised its services so that we might deliver even greater impact and, in doing so, cemented its role as a vital support system for Plymouth's voluntary and community sector. The POP ideas team is extremely proud to report that we have secured more than £800,000 in grant funding for the city, empowering local organisations to pursue their missions. This impressive sum demonstrates our ability to connect groups with vital resources.

We also saw a surge in POP memberships. This growth reflects the value placed on our workshops and support services by local groups and organisations.

Looking ahead, we're excited about our partnership with the SEAS project. This collaboration expands our reach and allows us to offer even more comprehensive support.

Furthermore, we've broadened our training options by partnering with new organisations and welcoming specialists to member events, such as, how 'Crowdfunding' might be an appropriate option for some members to boost their income. These additions empower groups to develop critical skills and navigate the ever-evolving landscape.

The continued support from Esmée Fairbairn Foundation signifies its faith in POP ideas' ability to create a thriving social sector in Plymouth. We remain dedicated to empowering local groups and fostering a more vibrant, inclusive city. We continue to evolve our delivery methods to provide useful content in new ways that fit people's time and other commitments.



NeuDICE
DOING BUSINESS DIFFERENTLY

POP ideas case study

Stu Watson from NeuDICE CIC

"POP ideas and the support available are absolutely crucial for organisations like ours."

[Click here to watch the NeuDICE Case Study.](#)

POP ideas impact 2023-2024

- This year we have supported **115** organisations with 1:1 advice. This includes community groups, voluntary sector organisations, social enterprises, charities and community businesses
- We have helped realise **£818,600** in grant funding (from other grant makers) from 25 successful funding applications supported by our team
- **96%** of our clients have reported the POP ideas service is 'excellent' or 'good'
- **80** community groups and organisations have attended 18 training sessions on topics such as, legal structures, funding, financial management, social impact, volunteering, marketing and digital skills.

Outcomes & feedback 2023-2024

- **94%** felt better informed about relevant developments
- **80%** felt more confident applying for funding
- **77%** said their skills had improved
- **67%** felt better at proving the difference and impact they made
- **77%** had stronger foundations in place for their work (e.g., a constitution or legal structure in place)
- **78%** said they had improved connections with organisations in the city

Positive comments

Our survey produced many positive feedback comments from members:

- "The online workshops have been a great help to our small charity."
- "The depth of knowledge is staggering really."
- "Very knowledgeable people who make it easy to follow and understand often complex issues."
- "Brilliant advice, always get back to you quickly."
- "A wonderful resource and source of support."
- "Through the networking events and the fundraising advice we have received, our connections and experience have been greatly improved."

Cumulative impact since 2014

- **£9.8 million** raised from 309 successful funding applications supported by POP ideas
- We have delivered one-to-one advice to **673** voluntary, community and social enterprise organisations in the city
- More than **650** Plymouth-based community groups and organisations have attended **206** training workshops
- Workshop attendees consistently report significant improvements in their learning and understanding



POP ideas case study

Julie Widdecombe from Chronic Pain Coaching CIC

"In less than a year, I've made an awful lot of progress, and a lot of that has been with POP ideas' help."

[Click here to watch the Chronic Pain Coaching Case Study.](#)

Future Plans

The POP ideas team will continue to improve its service to meet the ever-evolving needs of Plymouth's social sector:

Firstly, we'll refine our training programs based on feedback, ensuring they perfectly align with current challenges and opportunities faced by local organisations.

Secondly, we're delving into the potential positive impact of Artificial Intelligence (AI) on the charity sector. This exploration will uncover how AI can be harnessed to empower local groups.

Finally, we'll build on successful partnerships, like SEAS, to bolster the support network available to our clients.

As we approach our 10th year, we'll celebrate past achievements while setting our sights on an even brighter future for Plymouth's social sector.

POP ideas & Belong in Plymouth

POP ideas has continued to deliver capacity building within the Belong in Plymouth programme. This year, we co-designed and commissioned four skills workshops, these were:

Building Bridges & Pathways Part 1 (27/04/23) and Part 2 (15/05/23)

Building Bridges and Pathways was a focus group delivery of two sessions designed in response to Belong in Plymouth's key drivers: *What makes good collaboration? What makes good collective impact? What makes good network building?* Sessions were delivered as stand-alone and covered three themes each time.

Session One - 27th April:

- Inclusive Communication - how to speak to everyone.
- Active Listening - how it leads to better outcomes.
- Emotional Intelligence - how to build it into your workforce.

Session Two - 15th May:

- Equity, Diversity and Inclusion - how to welcome everyone
- Building Trust - how it leads to better outcomes
- Embracing Conflict - how to disagree and still get on

Each theme was presented through a facilitated exercise cycle of PRACTICE - REFLECT - SHARE - LEARN - PRACTICE.

Trauma Informed Practice Training (05/06/23)

This was a three hour in-person workshop delivered by the Plymouth Trauma Informed Network. It was commissioned for the BIP Community Researchers who were gathering community conversations for the programme.

Collaboration Vs Competition Workshop (27/11/23)

The purpose of this workshop was to encourage and equip more groups and organisations in the city to collaborate with each other. The workshop explored how to start looking at their 'competition' in a different light, and how collaboration can be mutually beneficial for all whether they were a large or small organisation. Attendee feedback included an increased understanding of who their competitors were and a commitment to talk to them; awareness raised of the pros and cons of collaboration; and the use of tools and language within the workshop to help broach collaborative work was positively received.

Quarter 4 involved a series of review meetings of what had been delivered to date, and co-design conversations on how we would like to take forward the capacity building around skills for collaboration. The outcome of this was producing eight draft workshop outlines with the commissioned trainers to take into the next financial year for delivery.

NETWORK SUPPORT & DEVELOPMENT

POP has increased its involvement in networks across the city:

There are some in which we participate alongside other members, and other networks in which POP has taken a more instrumental role, establishing specific networks to fulfil local needs. Although there are several networks that we facilitate, it is our aim that all networks should be able to sustain themselves in the future.

- **The Children and Young People Network:** POP is the coordinator of this network of approximately 200 individuals and organisations. This year, participants have been working with the Plymouth City Council's Children's Safeguarding Board to increase engagement and consultation in the work of the board and with the Citizens Advice helping it to expand its reach in the community. The network meets in person every three months.
- **The Community Heritage Network** has returned to face-to-face meetings. The network is led by Dr Alan Butler. The network has been active in: LBGT+ history month; the Community Archives & Heritage Group and the High Street Heritage Action Zone initiative.
- **The Plymouth Community Group Support Network:** this is a Facebook group facilitated by POP. It has more than 530 members. Its members are people who work/volunteer in groups across the city. POP uses this Facebook group to communicate and disseminate information to other community organisations active across the city. It averages two posts per day. It is a closed group and a useful method of communication for us. In the period between July 2023 and April 2024, we had 310 active members.
- **The Growing with Nature network** is a collaboration between the PCC Green Minds programme; Food Plymouth and POP. It consists of more than 40 groups and holds four events a year in locations such as Central Park; Poole Farm and Keyham Green Places.
- **The Creative Network** is a recent collaboration with Wonderzoo, Plymouth Culture and POP, for creatives/artists across the city. It is a place for creatives to meet people of many different practices, inviting new and interesting collaborations.
- **The Mapping Network:** (This group of people collect information about what is taking place in their area of expertise be that geographical or 'themed') The participants of the Mapping Network are now meeting regularly as part of the wider Network Facilitators Forum Network providing information and support for those people who are running and/or developing the different networks. Each meeting has a theme and often there is an 'expert' on hand to help to discuss a particular topic, such as, network mapping; defining the network purpose and using digital tools. This network now has 34 participants working across the many different neighbourhood and thematic areas.

POP has provided support to the Network Facilitators Forum with:

- POP ideas training & workshops
- POP Bites themed networking events

Other networks in which POP is involved:

- Environment Plymouth (and Plastic Free Plymouth)
- The Plymouth Fundraisers' Network
- The Refugee and Asylum Seekers' Network
- The Plymouth Social Enterprise Network
- Food Plymouth
- Trauma Informed Network
- Plymouth Food Aid Network
- Anti-Racism Allyship Network
- Plymouth Mental Health Collective
- Volunteer Coordinators network

Individual (Geographical) Neighbourhood Networks, particularly:

The Ernesettle Community Network

Although a well-established neighbourhood network, those involved carried out a network review earlier this year supported by POP to identify what it is they would like to achieve and how it might work. There are nineteen distinct groups; councillors and residents currently involved in the network.

The Efford Community Network

Consists of more than thirty member organisations and individuals. They have been working with the council on the development of the youth and community centre into a Family Hub. Fund raising for local events for families and older people.

The Mutley & Greenbank Neighbourhood Network

This recent network consists of 20 groups in the area and is based around the Mutley Greenbank Trust and Improving Lives.

The Plympton Network is being led by the Barnados-employed community worker based at the Rees Centre Wellbeing Hub. POP is there to support and provide advice when necessary. It has members, from local community groups; schools; civic association; councillors; police; faith and sports groups

POP is also involved with the following neighbourhood networks: Devonport; Hooe; St Budeaux; Keyham & PL2; Stoke; Whitleigh and Mannamead.

Other emerging neighbourhood networks: Honicknowle, Plymstock, and Southway.

EVENTS

POP aims to provide a mixture of online and in-person events to offer our services to new groups as well as engaging and educating our members.

The key is for people to come together and share experiences and ideas, usually over tea and biscuits. In October 2023, POP celebrated its 10th anniversary, and we held a week of events during 6th – 10th November to celebrate this, including our AGM and ending in a party for our members and partners.

POP AGM 2023 & 'THE COMMUNITY OF 'US' EVENT

A highlight of our year was the AGM event held at the venue of one of our members (Plymouth Methodist Central Hall). Matt took us through highlights from the past and plans for the next five years. We had an amazing guest speaker, Indy Johar co-founder of oo (projectoo.cc) and Dark Matter Labs. Indy outlined some of the huge challenges we face globally and locally to meet the climate emergency; talked about the economic and material realities and what we need to do to face this and challenge us to think about how Plymouth can be a place where this transition can become reality. We followed the AGM with a delicious lunch from vegan local independent caterer, Hedgerow Hound and members had the chance to meet new people and catch up with old friends.

Throughout the week, we provided venues for members to showcase their projects and organisations including a revisit to our old 'POP Thursday' event where we reconnected with people who have been part of POP's journey and had stimulating conversations about where POP has been and what's been important. This also kickstarted a POP history archive. POP also held an exhibition at Leadworks to showcase the POP commission project.

POP BITES

We hold bi-monthly speaker events for our members which are in-person and around a theme. Events generally have two speakers who are members or experts in the topic who present for 20 minutes; we have time for Q&A then there is time for people to network and share ideas.

Our June event was a Climate Fresk workshop held at the Athenaeum where Matilde Zadig introduced us to the work of Climate Clarity <https://climateclarity.co.uk/climate-fresk/> and gave our member organisations the opportunity to understand the social issues of climate change and take away some clear ideas about how they can make a difference.

September's theme was Anti-racism and structural injustice, and we had two great speakers to open up the conversation:

Jabo Butera, Managing Director at DBI outlined the intricate issue of systemic racism and the critical role of inclusive leadership in combating racism and social injustice in our city. Chi Bennett of WonderZoo told us about the work WonderZoo has done over the years on breaking down barriers and bringing people together to change lives and described two of Wonderzoo's current projects - Celebrate Respect and Hidden Figures.

January 2024 the theme was Volunteering, here's our blog:

<https://www.plymouthoctopus.org/pop-bites-members-event-on-volunteering/>

March 2024 focussed on Cyber Security:

<https://www.plymouthoctopus.org/basic-cyber-security-for-charities-and-the-vcse-sector/>

POP CONNECTIONS

POP also held bi-monthly, online (via Zoom) and slightly more informal networking events for our members. We have a discussion around topic and invite one or two of our member organisations to tell us about their projects. We also break up into different 'rooms' to encourage networking between the different participants. Topics have included:

- "Getting Outdoors" – we heard about what local groups & organisations are doing to encourage their members to get outdoors and enjoy being in and around nature.
- Cost-of-living crisis.
- Tips for new members about getting the most out of POP membership.

Useful POP links we share:

- <https://support.plymouthoctopus.org/> Member info and support: Training/Funding/Events/Networks
- <https://www.plymouthoctopus.org/> News, Jobs, About us
- info@plymouthoctopus.org
- <https://support.plymouthoctopus.org/pop-collectives> Vote for other members to get Collectives funding!
- https://www.instagram.com/pop_community_guru/ POP Community Guru Instagram link - Share your groups activities with us!

POP OUTREACH

After several popular events last year, we continued taking the POP team out and about around the city on Outreach Days. These allow new and existing members to come and meet us with or without an appointment. People can meet the team, learn about POP and hear about the different ways in which we may be able to support individuals and/or organisations.



Quote

“POP provides excellent support to the sector, it is so encouraging and motivating.”

FUNDING

In 2023-24, both POP Collectives and 250 a POP were redesigned, while the Ideas Into Action fund was closed.

Organisations and collaborations funded in 2022-23 through the Mini Systems and Cost of Living Fund delivered their projects and collaborated with POP to reflect and learn from their efforts.

One of the main reasons POP is now a 'grant provider' is because we want more of Plymouth's grassroots organisation to be able to access funding. Since we began funding projects, we have observed an increase in the number of 'micro' sized projects receiving funding via Collectives and 250 a POP.

Detailed information about the funding transactions that POP made between April 2023 and March 2024 can be found at [Plymouth Octopus \(POP\) - Open Collective](#)

Detailed information about how 250 a POP was used by our members can be found at [Plymouth Octopus \(POP\) - Expenses - Open Collective](#)

Detailed information about POP Collectives specifications and what projects have been funded can be found at bit.ly/POP_Collectives

POP COLLECTIVES

POP Collectives paid £130,000 to twenty-six collaborations in 2023-24. The successful collectives consisted of seventy distinct organisations of which 36% were 'micro' sized (turnover below £10,000 per annum) and almost 50% were 'small' (turnover between £10,000 and £100,000 per annum).

The twenty-six successful collectives consisted of seventy distinct organisations of which 36% were 'micro-sized' (a turnover of less than £10,000) and almost 50% were 'small' (a turnover of between £10,000 and £100,000).

Collectives administer their own grants. It might be that not every organisation involved will receive financial benefit. To ensure that Collectives funding was spread as widely as possible, we began to specify that organisations belonging to a successful collective must wait twelve months before applying again. While we transitioned from the old to the new system, there were still 10 organisations involved in more than one collective application in 2023-24.

The Collectives Fund continues to deliver social and environmental benefits across the city. One example of this was the Storyteller Festival Collective, led by WonderZoo. The festival provided the chance to enjoy a range of creative workshops and cultural events for free, to create fun, happiness, connection and growth in people's lives. It took place in five venues around Stonehouse and involved thirteen organisations. Not everything went as planned as some events were cancelled due to ill health or poor ticket sales. However, the events that ran were well received by audiences and there were several positive ripple effects.

As the Storyteller festival has developed through being able to access POP Collectives repeatedly, WonderZoo have created a collaborative model for running a festival:

WonderZoo acts as a platform organisation, doing much of the central administration of the festival; it selects event organisers to work with and gave them artistic freedom and a budget to run their events as they saw fit. This enabled artists to be paid for their work and spread responsibility for the festival's success. A similar model was employed by the Plymouth Poetry Festival, another collaboration funded through POP Collectives in 2023-24. As a result of these collaborations, Wonderzoo now has close working relationships with four event organisers all of which will help to strengthen future collaborative projects.

250 A POP

250 a POP paid 126 grants to 115 different POP members in 2023-24 worth approximately £31,500. That represents an increase of approximately £9,000 on the previous financial year. Of the 115 organisations who received funding, 61% were micro sized and 37% were small. Eleven organisations received two rounds of funding. (Organisations must now wait 12 months before reapplying.)

The 250 a POP fund is distributed to members for all manner of reasons: For example, YGrowers purchased compost and soil to make raised beds; The Primrose Foundation used funds to create donation stations where people can donate mastectomy bras for breast cancer patients; Soul Singers paid for venue hire; Tamar View Community Centre hosted a community sports day and used the 250 a POP to pay for inflatable and medals for the children.

IDEAS INTO ACTION (Formerly Street-To-Scale)

Before the Ideas into Action fund closed in 2023-24 it awarded five grants of £1,000 each to groups of individuals to start their projects which included:

- Tigrinya lessons for children from Eritrean backgrounds,
- A boat trip for young people
- Football sessions for children in North Plymouth.

MINI SYSTEMS

The innovative Mini Systems Funding Process took place between 2022 and 2023. A joint venture between POP and Plymouth City Council, it was available to projects across the city who were willing to work together around the theme of "community wellbeing and suicide prevention".

Using a computerised lottery system to select recipients, one project received £40,000 and four others £5,000 each. Four of the five pilot projects continued the work started with Mini Systems through other funding sources. Tales to Live By, the recipient of £40,000, received additional funding from the National Lottery. Two projects successfully applied to the Collectives fund and a third found funding from another source.

The collaboration between Plymouth City Council and POP has continued and another round of funding for projects intended to tackle suicide prevention has been planned for 2024-25.

COST OF LIVING FUND

Fifteen projects were funded in March 2023 to tackle issues relating to the Cost-of-Living increases. Social benefits to the city included subsidised youth camps; support for families completing disability benefits applications; advice for people to reduce their heating costs and the ability for a CIC to stay open longer to offer community craft opportunities. The funding typically paid for between three and six months of activities/support.

RUNNING A NIMBLE ORGANISATION WITH STRATEGIC IMPACT

Reflective Practice - the Evolving Story

Reflective practice has been developed with the POP team ethos very much in mind i.e., working horizontally so that the process is inclusive. The team is encouraged to shape the reflective practice itself, mirroring the ever-evolving practices and nature of POP. The framework includes the solidity and boundary of a regular scheduled time, currently in the shape of quarterly reviews. Outside of that solid and grounded framework, a fluid and adaptive process has emerged. The review sessions are in-person, and three hours long. Within this reporting period, four reviews have taken place.

Reflective Practice in Action

Review invitations are extended beyond the core staff team to POP associates and trustees. The agenda contains the regular features of beginning with a short meditation, and a group download of what has happened, and key decisions made.

The POP team has covered the following topics for reflection:

June 2023: Plans for the future; Network building; Capacity building; Advocating for citizen led action; Working systematically: grassroots up and system down; Grant making.

September 2023: Grassroots Networks

December 2023: All things Data (presentation and run through of Softr and other software platforms). Reflecting on new POP Roles: Core Lead/Admin/Social Media.

March 2024: Internal Equality, Diversity and Inclusion.

We tried something a little different for our March review... Walking on Dartmoor followed by discussion/reflection over coffee at a Dartmoor venue. This was an experiment to see if the spaciousness offered by nature was reflected in the clarity and creativity of the team input. It also offered a social element - a chance for the team, associates and trustees to spend some relaxed time together.

Our intention in holding these reviews is, in part, to capture our work and processes, and foster further cohesion within the team. We hope by doing so, we carry this way of working quite naturally in our collaborations with our VCS colleagues and our strategic partners. It also feels pertinent to note here that reflective practice within our team is commonplace, not confined to quarterly reviews.

Equality, Diversity and Inclusion (EDI)

POP's approach to EDI can be summarised on two levels:

- Our culture and ways of working. True inclusion is completely reliant on how difference is seen. If difference is seen as 'troublesome', if disagreement is seen as insubordination, if diversity is seen as threatening then anyone coming from a different background to the majority will struggle to be heard. And the advantage that diversity can bring will go untapped. POP therefore works hard to create a culture in which everyone can feel seen, heard and that they belong.
- Practical action. Our practices and processes surrounding recruitment, event management, advice and support need to reach out to different groups within our communities.

In addition to this we look beyond our organisational boundary into the surrounding system and by doing so, we have identified the need for the Marginalised Voices network to take a role to help this work cascade across the city.

SPINDL – trading arm with Torbay Community Development Trust

Towards the end of 2021 we started exploring the potential of a partnership with Torbay Community Development Trust which would aim to offer training, support, advice, coaching and mentoring and 2022-23 has been its first year of trading.



“We designed an engagement methodology based on the conversation collected by Community Researchers on their experiences of belonging in Plymouth.”

WORKING STRATEGICALLY

Belong in Plymouth - Healthy Communities Together

Belong in Plymouth has done significantly more in 2023-24 than it had previously. BiP appeared in a video commissioned by the Kings Fund to demonstrate the "I, We, Us" framework of collaborative action and to be part of a Future Learn Course on partnering for 'Change in Health and Care'. The team of young people we were working with became stars of the screen with their clear communication about needing to be part of the decision-making process. We organised a giant networking party to kickstart better relationships across sectors and 100% of those who gave feedback stated they had begun a working relationship with someone new that was likely to continue.

We interviewed for three new associates to support the work in Barne Barton with Community Researchers and to support the operations of the Core Team. This has resulted in great learning shared by the whole team on how to facilitate meetings to ensure all voices are meaningfully heard and to create good shareable practice for collaborative work.

We designed an engagement methodology based on the conversation collected by Community Researchers on their experiences of belonging in Plymouth, creating opportunities for collaborative work between active citizens and organisations and bringing the conversations into a format that put citizen voice at the heart of learning. We tested this approach in six different settings with different stakeholders and received very positive feedback that the voice of citizens, often with little voice or ability to express themselves, was heard and heard well.

We have continued to network across the city building relationships and bringing ourselves as participants to support other collaborative work led by health and statutory partners – the PMHC, ABCD learning programmes led by PCC, Compassionate working with weight management led by Public Health, 100 Day Challenge, Food SequAL Project, SALT, Thrive, Healthwatch, FUSE, Livewell, Chamber of Commerce, Transitions Matrix for young people, Mobile Research Unit, Volunteering, Ageing Well and Digital Inclusion working parties. This has been part of distributed networking for a wider city movement to champion working in participatory ways.

We created a new training programme, 'Train the Trainer', creating a pathway for two people who were not in work, and trained thirteen new Community Researchers. This process helped bring a better structure to our participatory research, ensuring quality control, proper safeguarding and consent and ease of learning new things.

Diverse community members were encouraged to go on the training which has resulted in more than 150 new conversations being recorded. We also trained Youth Leaders to adapt and deliver this training to seventeen young people who have recorded further conversations with their peers. This has resulted in the development of further work to ensure Young People have a meaningful voice at the table of decision making in the city, through film and facilitated workshops. We have supported all our researchers with regular updates, meet ups, advice and feedback and several of them have transitioned into key team members.

We have begun co-design work with two specific groups who would historically have felt unheard, or too difficult to engage to see what actions can happen taken this relationally focussed approach.

We have designed and delivered four capacity building workshops to 32 attendees. We have undertaken extensive learning from other organisations outside the city on what steps, procedures, roles, agreements and contracts are needed to work in this distributed way enabling us to be accountable to each other, steward the budget fairly, make decisions based on consensus and consent and are documenting our processes for others to follow. This is feeding into other systemic change projects with which POP is involved. We have 248 members on our online forum and a regular newsletter sent to more than 400 individuals.

Plymouth continues to be one of five projects nationwide exploring how to best tackle complex health inequalities, funded by The National Lottery Community Fund and The Kings Fund: <https://www.kingsfund.org.uk/projects/healthy-communities-together>.

We have been part of health initiatives seeking to follow a person-centred, co-design process including working with the Older Citizens partnership; Mayflower PCN; The Frailty Team; Plymouth Mental Health Collaboration; Action Learning Sets on Public Health Management; Quarterly meetings with Healthwatch Plymouth and as part of Public Health's work in specific neighbourhoods. We have been advocating and demonstrating how the voices of lived experience are a crucial and often missing part of these meetings and have run pilot meetings of our own in which have participated representatives from Health; Statutory Services and; VCSE organisations along with citizens with lived experience of health inequalities.

In addition to health collaborations, we have been reporting to the LCP, meeting with the HDRC and generally building cross sector relationships to amplify the call for the person to be at the centre of any work done to support their needs.

Our online networking site is transparent and accessible and has grown from 98 to more than 200 members since June 2022.

We have trained more than 60 community researchers and collected more than 80 stories from local people on how they feel like they 'belong' in Plymouth, based on their own lived experience. These stories have been split into fragments from which factors are being drawn out to make this qualitative data more easily accessible by commissioning services.

High Street Heritage Action Zone

The High Street Heritage Action Zone (HSHAZ) was a nationwide initiative aimed at revitalising historic high streets across England. Plymouth has been one of the sixty historic high streets that have been unlocking their potential over the past four years. The program has celebrated and engaged people in its unique post-war city-centre, with its rich architectural style and modern buildings.

To do this, the HSAZ Community Engagement plan (CEP), was delivered in partnership between POP and The Box, and has celebrated and engaged people in its unique post-war city centre, with its rich architectural style and modern buildings.

The aims of the CEP were:

- Develop an authentic partnership between The Box and POP's Heritage Network to support people who are passionate about heritage and help them develop and build their skills.
- Help develop more resilient networks and community groups to create a forum for consultation for the programme.
- Engage people and communities with protected characteristics, areas of low engagement and deprivation in the consultation.

This year was the last year of a four-year programme and in partnership POP and the Box delivered the following over the four years:

- 14 heritage talks online, engaging with nearly 500 people.
- 5 in-person heritage talks with 86 people.
- 12 heritage walks with more than 157 people.
- POP Heritage network meetings in person and online – 744 people engaged.
- 4 different training sessions with 47 people.
- 7 public facing events engaging with more than 4620 people.
- 3 heritage consultation events involving more than 80 people.
- 2 fully mapped walks and 10 architectural points developed onto an online walk app.
- Produced a six-minute animation of Plymouth history, viewed more than 100,000 times
- Delivered public art to an audience of 150,000 people
- Supported 15 community projects funded by High Street Sparks, investing £50,000
- HSHAZ Vimeo page had 2671 views by 1,559 unique viewers.

Our goal was always to deliver a reactive programme beyond traditional community engagement models, through an innovative partnership approach, that involved and informed citizens of the heritage under their feet. This we believe has been achieved. The future for the Plymouth Heritage landscape within the city centre and beyond has a secure future bolstered by the work over the past four years. Relationships, partnerships, and people have grown in confidence and skills. In addition, we have produced many valuable resources that will live on through the generations.

OTHER NOTABLE WORK

Attendance at key meetings

POP continues to represent the grassroots sector and wider VCSE sector at the Inclusive Growth Group and the Local Care Partnership Delivery Board. This year Imogen, our Capacity Building Manager, was a judge on the West Country Women Awards as part of a panel drawn from the Inclusive Growth Group and the Get Involved Awards run by Plymouth University.

Plymouth Partners & Funders Forum

POP has continued to host this forum which brings funding providers together in partnership every quarter to share strategic and creative dialogue.

Public Relations

Our associate, Caroline Blackler, continues to write a steady stream of content for the monthly POP page featuring, for example, POP's own work; the service we provide to our members along with our relationship with our members; the wonderful efforts of our members and the many ways in which we are all making a difference across the city. The content is also included in the monthly mailings; on our social media channels and, where it has been possible, on community noticeboards.

Caroline has promoted the different funds which POP is involved with or delivering: The Collectives Fund; 250 a POP and Ideas Into Action providing information and contact details encouraging people to apply. We have reported on achieving ten years of POP; the Esmee Foundation's ongoing commitment to our work and last year's successful AGM. Through our communication channels we have profiled the work of many POP members including, for example, Plymouth Central Methodist Hall's Christmas Angels Project; Bikespace's Trail Therapy initiative; Vacancy Atlas taking over a shop in the town centre; Ocean Publishing Library opening in the Royal William Yard; Plymouth City Council's Climate Connections initiative and many other wonderful stories.

POP continues to send a weekly Monday newsletter to its members. The newsletter contains a wealth of news and information, not just from POP, but also that of our members, partners and funders. What's more it is a portal through which anyone can send in material about their own projects and news which can be shared with all our contacts.

Social Media

POP continues to have a strong presence on social media for both the Plymouth Octopus and POP ideas branded accounts. Millie Lepic also started the POP Community Guru pages on Facebook & Instagram to help establish collaborative community connections, which was then maintained by Madina Ibrahim.

Our Reach

Over 8,000
followers to
date across
all platforms:

2,622

Plymouth Octopus Twitter

1,707

POP ideas Twitter

2,100

Plymouth Octopus Facebook

1,200

POP ideas Facebook

646

Community Guru Instagram

FINANCIAL REVIEW

This Section is a Financial Overview

Breakdown of Fund Income & Expenditure



Income
£834,394

Expenditure
£699,796

POP has had another positive year. Much of the surplus is held in restricted reserves.

We increased our Contingency fund to £25,000 to cover redundancy payments.

FINANCIAL REVIEW

Our income came from Positive People (£15k), Esmée Fairbairn (£475k), and Healthy Communities Together (£219k). Unrestricted grants from Plymouth City Council were £30k from the Health Determinant Research Collaboration and £30k from Fair Shares. In line with previous years, we continued to deliver the Highstreet Heritage Action Zone, finalised the Keyham Community Sparks awards, Power to Change and Unify Plymouth. We also continue to hold just under £4,000 as a designated reserve for work that will bolster grassroots connection into strategic work as a result of the work we did on the VCS Emergencies Partnership.

RESERVES POLICY

The reserves policy specifies that in the event of POP having to cease its activities, sufficient funds should be available to pay for the cost of two to three months of charitable operation to cover the wind-down period and the redundancy costs of any remaining staff. The financial position against the policy is reviewed every quarter.

- **For designated reserves on occasion of funding reducing/stopping**

The Trustees have decided to reduce this reserve of £70,638 to zero, based on the fact we regularly have to use this fund and going into the next few years, we will need to use it further.

- **For redundancy payments should the charity cease to trade**

To provide for the payment of redundancy in the event of our funding ceasing. The trustees consider that a designated fund of £25,000 would be required. This fund has been increased to meet this figure. The fund currently stands at £25,000 (2023: £21,000).

- **VCS Emergencies Partnership**

To provide for funding that will bolster grassroots connection into strategic work as a result of the work we did on the VCS Emergencies Partnership. The fund currently stands at £3,772 (2023: £3,822)

MONEY HELD ON ACCOUNT

The charity has held funds on account for the Hoe Neighbourhood Forum of £1,699.

RISK MANAGEMENT

The trustees have examined the major strategic, business and operational risks which the charity faces and confirm that systems have been established that enable regular reports to be produced so that the necessary steps can be taken to lessen the risks. Internal control risks are minimised by the implementation of procedures for authorisation of all transactions and projects. Procedures are in place to ensure compliance with health and safety of staff, volunteers and clients. External risks such as over reliance on one funding source is a matter of significant focus with continued development of the rationale and description of POP's work and, more generally the role of infrastructure, in ensuring strong and healthy communities.

Over the next year this will continue to develop and be used to secure greater diversity in income.

PLANS FOR THE FUTURE

Our priorities for 2024/25 are:

- Develop a shared narrative for Plymouth, developing our role in the city to convene and host conversations that matter.
- Develop our Marginalised Voice work.
- Step into the final stages of Belong in Plymouth, aiming to complete in June 2025 and creating a legacy that stretches well beyond the end of the programme.
- Develop our work with Nudge in Stonehouse.
- Continue to develop our advocacy for the value of community and grassroots activity.
- Redesign our approach to governance and decision making.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document and objects

Plymouth VCSE (POP+) was approved by the Charity Commission on 7th June 2016 and is a registered charity No. 1167515, CIO Number CE007437. The objects of the charity are to promote the voluntary sector and to promote the efficiency and effectiveness of other charitable organisations for the benefit of the public in Plymouth and its environs.

Governance and trustee appointments

New trustees are elected and appointed at POP's Annual General Meetings. They are also co-opted during the year as opportunities arise, to then be elected for a full term at the AGM. 10% of members are required to attend the AGM as are the new elected trustees. Trustees meet every month avoiding the need for sub committees to be formed. The trustees who have served during the period under review are set out below.

Trustee training and induction

All new trustees are welcomed onto the Board and an informal induction process starts. Trustees are given access to all organisational documentation and encouraged to integrate into the team.

Related party transactions and trustees' expenses and remuneration

All trustees gave their time freely and claimed no expenses or remuneration in the year.

Legal and administrative information

Charity Name and Number

Plymouth VCSE (POP+): registered charity number: **1167515**.

Charitable Incorporated Organisation registered on 7th June 2016.

Staff

- Gareth Baker (joined September 2022 – March 2023)
- Matt Bell (CEO)
- Lee Bowden-Carter (left June 2022)
- Rowan Edwards
- Dan Hancock (joined September 2022 – March 2023)
- Stuart Jones
- Claire Law
- Millie Lepic (left September 2023)
- Chris Maccullie (left May 2023)
- Sam Norsworthy (joined September 2022 – March 2023)
- Linda Page (joined September 2022 – March 2023)
- Deborah Penprase
- Karen Pilkington
- Imogen Potter
- Simon Travers
- Madina Ibrahim

Associates

- Caroline Blackler
- Rebekah Coombes
- Juliette Jackson
- Stephane Kolinsky
- Martyn Lowesmith
- Donna Maughan
- Susan Moores
- Paul Read
- Gareth Hart
- Matilde Zadig
- Rebecca Muncey
- Kiven Emmanuel
- Simon Sherbersky

Trustees

The role of a trustee is vital for POP. They form the heart of the connection back into the grassroots sector as well as bringing much valued skills and experience to the work. Over the last year we have said goodbye to existing trustees and welcomed in new trustees.

- Kiven Emmanuel (resigned 15th May 2023)
- Tracey Naismith (resigned 2nd August 2023)
- Andi Higginson (resigned 10th August 2023)
- Josephine Bussell (resigned 8th November 2023)
- Lesley Coulton (resigned 8th November 2023)
- Louise Barnes (resigned 8th November 2023)
- Alan Butler
- Martin Mills
- Sally Walker

- Slain McGough Davey (voted on to board 8th November 2023)
- Tania Nana (voted on to Board 8th November 2023)
- Emma Handley (voted on to Board 8th November 2023)
- Jon Dingle (voted on to Board 8th November 2023)
- Stu Watson (voted on to Board 8th November 2023)

A very special thanks goes to Andi and Jo, both of whom joined in 2018 and supported POP for more than five years with their wisdom and deep experience from working within the grassroots communities of Plymouth. Their support is very much missed.

We also said goodbye to our wonderful Chair, Lesley who held POP and the Trustee Board very ably and with great humour for the last three years.

Plymouth VCSE (POP+) Accounts

Charitable Incorporated Organisation Information

Charity number
1167515

Company registration number
CE007437

Trustees

Alan Butler

Martin Eric Mills

Sally Walker

Peter Spencer Davey - Appointed 8 November 2023 -

Tania Nana - Appointed 8 November 2023 -

Emma Handley - Appointed 8 November 2023 -

Jon Dingle - Appointed 8 November 2023 -

Stu Watson - Appointed 8 November 2023

Lesley Coulton - Resigned 8 November 2023

Andi Higginson - Resigned 10 August 2023

Josephine Bussell - Resigned 8 November 2023

Tracey Ann Naismith - Resigned 2 August 2023

Louise Barnes - Resigned 8 November 2023

Kiven Emmanuel - Resigned 15 May 2023

Chair Persons

Lesley Coulton - Resigned 8 November 2023

Current joint Chair:

Peter Spencer Davey - Appointed 8 November 2023

Alan Butler - Appointed 8 November 2023

Principal Office

Box No. 48

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237 Union Street

Plymouth

Devon

PL1 3HQ

Independent Examiners

Wills Accountants Ltd

2 Endeavour House

Parkway Court

Longbridge Road

Plymouth

PL6 8LR

Bankers

CAF Bank Ltd

25 Kings Hill Avenue

Kings Hill

West Malling

Kent

Plymouth VCSE (POP) Accounts

Statement of Trustees' Responsibilities

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2019 (FRS102);
- make judgements and estimates that are reasonable and prudent; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.
- state whether applicable accounting standards and statements of recommended practice have been followed, subject to any material departures disclosed and explained in the financial statements;

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charities (Accounts and Reports) Regulations 2008 and the provisions of the trust deed. 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.

This report was approved by the board of trustees on 8th January 2025



.....
Alan Butler
Trustee

Plymouth VCSE (POP) Accounts

Independent Examiner's Report to the trustees of Plymouth VCSE

Report of the Independent Examiner to the trustees on the accounts of the Charity for the year ended 31 March 2024

I report to the charity trustees on my examination of the accounts of the company for the year ended 31 March 2024 which are set out on pages 46 to 63

Respective responsibilities of trustees and examiner

As the charity's trustees you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

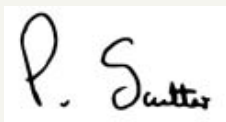
Independent examiner's statement

Since the company's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of the Association of Chartered Certified Accountants, which is one of the listed bodies.

I have completed my examination. I confirm that no matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the company as required by section 130 of the Act; or
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Mr Philip Wood Soutter FCCA for
and on behalf of Wills
Accountants Ltd Chartered
Certified Accountants 2
Endeavour House Parkway Court
Longbridge Road Plymouth PL6
8LR

The date upon which my opinion is expressed is :- 8th January 2025

Plymouth VCSE (POP) Accounts

Statement of Financial Activities for the
year ended 31 March 2024

		Unrestricted Funds	Restricted Funds	Total Funds	Last Year Total Funds Restated 2023
	Notes	2024 £	2024 £	2024 £	2023 £
Income and endowments from: Incoming resources from generated funds					
Donations and legacies		84,971	742,274	827,245	646,927
Other trading activities		6,269	- - -	6,269	7,790
Investment Income		880 -	-	880 -	499 -
Charitable activities		-	-	-	-
Other Incoming Resources Total					
income and endowments		92,120	742,274	834,394	655,216
Expenditure on					
Costs of charitable activities		80,858	615,676	696,534	774,105
Other costs		2,105	1,157	3,262	3,359
Total expenditure		82,963	616,833	699,796	777,464
Net Income/(net (expenditure) before transfers between funds		9,157	125,441	134,598	(122,248)
Gross transfers between funds		(155)	155	-	-
Net income/(net (expenditure)) before Other recognised gains and losses		9,002	125,596	134,598	(122,248)
Other recognised gains and losses		-	-	-	-
Net movement in funds		9,002	125,596	134,598	(122,248)
Reconciliation of funds					
Total funds brought forward	10	95,460	161,844	257,304	379,552
Total Funds carried forward	10	104,462	287,440	391,902	257,304

The net movement in funds referred to above is the net incoming resources as defined in the Statement of Recommended Practice (The SORP) and is reconciled to the total funds as shown in the Balance Sheet on page 48 as required by the SORP.

All activities derive from continuing operations

The notes on pages 50 to 58 form an integral part of these accounts.

Plymouth VCSE (POP) Accounts

Statement of Total Recognised Gains and Losses for the year ended 31 March 2024

	2024	2023
Excess of Expenditure over income before realisation of assets	134,598	(122,248)
Loss per Profit and Loss account Grants for the acquisition of fixed assets	134,598	(122,248)
	-	-
Net Movement in funds before taxation	134,598	(122,248)

Movements in revenue and capital funds for the year ended 31 March 2024

Revenue accumulated funds	Designated Funds 2024	Unrestricted Funds 2024	Restricted Funds 2024	Total Funds 2024	Restated Last year Total Funds 2023
		£	£	£	£
Accumulated funds brought forward	95,460	-	161,844	257,304	379,552
Recognised gains and losses before transfers	(50)	9,207	125,441	134,598	(122,248)
Dividend payments made		-	-	-	-
	95,410	9,207	287,285	391,902	257,304
Transfers between restricted and unrestricted funds	-	-	- 155 - -	-	-
Transfers (to)/from designated funds	(66,638)	66,483	287,440	-	-
Transfers (to)/from revaluation reserve	-	- -	-	-	- -
Transfers (to)/from fixed asset funds	-	75,690.00	-	-	257,304
Closing revenue accumulated funds	28,772			391,902	

Designated revenue funds	Total Funds 2024	Last year Total Funds Restated 2023
	£	£
At 1 April	95,460	103,000
Recognised gains and losses before transfers		
Transfer (to)/from revenue accumulated funds	(50)	(178)
Transfers (to)/from revaluation reserve	(66,638)	(7,362)
Transfer (to)/from designated fixed asset funds	-	- -
At 31 March	-	95,460
	28,772	

The purposes for which the designated funds have been established are described in the notes to the accounts

Summary of funds

	Designated Funds 2024	Unrestricted Funds 2024	Restricted Funds 2024	Total Funds 2024	Last Year Total Funds Restated 2023
Issued share capital	-	-	-	-	-
Revenue accumulated funds	-	75,690	287,440	363,130	161,844
Revenue designated funds	28,772	-	-	28,772	95,460
Total funds	28,772	75,690	287,440	391,902	257,304

The notes on pages 50 to 58 form an integral part of these accounts.

Plymouth VCSE (POP) Accounts

Balance Sheet as at 31 March 2024

	Notes	2024 £	2024 £	2023 £	2023 £
Fixed assets					
Intangible assets			-		-
Tangible assets	6		3,954		4,347
Investments :-					
Total fixed assets			<u>3,954</u>		<u>4,347</u>
Current assets					
Debtors	7	12,844		11,484	
Cash at bank and in hand		<u>398,424</u>		<u>276,116</u>	
Total current assets		<u>411,268</u>		<u>287,600</u>	
Creditors:-					
amounts due within one year	8	<u>(23,320)</u>		<u>(34,643)</u>	
Net current assets					252,957
Total assets less current liabilities			<u>387,948</u>		<u>257,304</u>
Creditors:-					
amounts due after more than one year			-		-
Net assets excluding pension asset / liability			<u>391,902</u>		<u>257,304</u>
Net assets including pension asset / liability			<u>391,902</u>		<u>257,304</u>
The funds of the charity :					
Unrestricted income funds					
Unrestricted revenue accumulated funds	10	75,690		-	
Designated revenue funds	10	<u>28,772</u>		<u>95,460</u>	
Total unrestricted funds			1 04,462		95,460
Restricted revenue funds Restricted revenue accumulated funds Restricted fixed asset funds	10	<u>2 87,440</u>		<u>161,844</u>	
Total restricted funds			2 87,440		1 61,844
Total charity funds			<u>391,902</u>		<u>257,304</u>

The financial statements were approved and authorised for issue by the Board on 8th January 2025

Signed on behalf of the board of Trustees



Alan Butler
Trustee

The notes on pages 50 to 58 form an integral part of these accounts.

Plymouth VCSE (POP) Accounts

Cash Flow Statement for the year ended 31 March 2024

	Notes	2024 £	2023 £
Cash flow from operating activities	13	122,497	(51,414)
Interest paid		-	-
Net cash flow from operating activities		<u>122,497</u>	<u>(51,414)</u>
Cash flow from investing activities			
Payments to acquire intangible fixed assets		--	--
Receipts from sales of intangible fixed assets		(1,069)	(3,144)
Payments to acquire tangible fixed assets		---	---
Receipts from sales of tangible fixed assets			
Payments to acquire investments			
Receipts from sales of investments			
Interest received		880	499.00
Net cash flow from investing activities		<u>(189)</u>	<u>(2,645)</u>
Cash flow from financing activities			
Receipts from issue of new long term loans		- - - -	- - - -
Repayment of long term loans			
Interest paid			
Net cash flow from financing activities		<u></u>	<u></u>
Net increase / (decrease) in cash and cash equivalents		<u>122,308</u>	<u>(54,059)</u>
Cash at bank and in hand less overdrafts at 1 April		276,116	330,175
Cash at bank and in hand less overdrafts at 31 March		<u>398,424</u>	<u>276,116</u>
Cash and cash equivalents consists of:			
Cash at bank and in hand		398,424	276,116
Overdrafts		-	-
Cash and cash equivalents at 31 March		<u>398,424</u>	<u>276,116</u>

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended

31 March 2024

- 1 Accounting policies The principle accounting policies are summarised below. The accounting policies have been applied consistently throughout the year and the preceding year.

Basis of preparation of the accounts

Plymouth VCSE (POP+) is a Charitable Incorporated Organisation registered in England / Wales . The address of the principle office is given in the charity information on page 43 of these financial statements.

The charity constitutes a public benefit entity as defined by FRS 102. The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland issued in October 2019, the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102), the Charities Act 2011 and UK Generally Accepted Accounting Practice as it applies from 1 January 2019.

The financial statements are prepared on a going concern basis under the historical cost convention, modified to include certain items at fair value. The financial statements are presented in sterling which is the functional currency of the charity and rounded to the nearest £.

Advantage has been taken of Section 396(5) of The Companies Act 2006 to allow the format of the financial statements to be adapted to reflect the special nature of the charity's operation and in order to comply with the requirements of the SORP.

The significant accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all years presented unless otherwise stated.

Incoming Resources

Incoming resources are accounted for on a receivable basis deferred as described below where appropriate. Except as described under the 'Deferred Income' accounting policy all grants, including grants for the purchase of fixed assets , are recognised in full in the Statement of Financial Activities in the year in which they are receivable.

Investment Income

Income from investments is included in the year in which it is receivable.

Deferred income

In accordance with the SORP grants received in advance and specified by the donor as relating to specific accounting periods or alternatively which are subject to conditions which are still to be met, and which are outside the control of the charity or where it is uncertain whether the conditions can or will be met, are deferred on an accruals basis to the period to which they relate. Such deferrals are shown in the notes to the accounts and the sums involved are shown as creditors in the accounts.

Recognition of liabilities

Liabilities are recognised on the accruals basis in accordance with normal accounting principles, modified where necessary in accordance with the guidance given in the SORP.

Resources Expended

Expenditure is recognised on an accruals basis as a liability is incurred. Expenditure includes any VAT which cannot be fully recovered, and is reported as part of the expenditure to which it relates:

In particular the policy for including items within costs of generating funds, charitable activities and governance costs is

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended

31 March 2024

Costs of generating funds Costs of generating funds comprise the costs associated with attracting voluntary income and the costs of trading for fundraising purposes. Charitable activities
Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Fundraising costs

Fundraising costs are those incurred in seeking voluntary contributions and do not include the cost of disseminating information in support of the charitable activities.

Governance costs

Governance costs shall include all expenditure directly related to the administration of the charity including expenditure incurred in the management of the charity's assets, organisational administration and compliance with charitable and statutory requirements.

Other Costs

Other costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity and those items not falling into the categories above.

All costs are allocated between the expenditure categories of the SoFA on a basis designed to reflect the use of the resource.

Charitable giving: As a charity Plymouth VCSE (POP+) are proud that, when funds allow, they bless other charities. Such donations are shown under "Grant disbursements " within these accounts.

Fixed assets and depreciation

Tangible fixed assets are stated at cost less accumulated depreciation. Depreciation is provided at rates calculated to write off the cost less residual value of each asset over its expected useful life, as follows:

Leasehold improvements	– Straight line over the life of the lease
ICT equipment	– 5 years straight line
Office Equipment	– 5 years straight line

Taxation

As a registered charity, the organisation is an exempt charity within the meaning of schedule 3 of the Charities Act 2011 and is considered to pass the tests set out in Paragraph 1 Schedule 6 Finance Act 2010 and therefore it meets the definition of a charitable company for UK corporation tax purposes.

Value Added Tax is not recoverable by the company, and is therefore included in the relevant costs in the Statement of Financial Activities.

Funds structure policy

The charity maintains a general unrestricted fund which represents funds which are expendable at the discretion of the trustees in furtherance of the objects of the charity. Such funds may be held in order to finance both working capital and capital investment.

Designated funds comprise unrestricted funds that have been set aside by the trustees for particular purposes. The aim and use of each designated fund is set out in the notes to the financial statements.

Restricted funds are funds which are to be used in accordance with specific restrictions imposed by donors or which have been raised by the charity for particular purposes. The cost of raising and administering such funds are charged against the specific fund. The aim and use of each restricted fund is set out in the notes to the financial statements.

There is no formal policy of transfer between funds or on the allocation of funds to designated funds, other than that described above.

Any other proposed transfer between funds would be considered on the particular circumstances.

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended

31 March 2024

- 2 Going Concern The financial statements have been prepared on a going concern basis as the trustees believe that no material uncertainties exist. The trustees have considered the level of funds held and the expected level of income and expenditure for 12 months from authorising these financial statements. The budgeted income and expenditure is sufficient with the level of reserves for the charity to be able to continue as a going concern.

Surplus/(deficit) for the financial year	2024 £	2023 £
This is stated after crediting :-		
Depreciation of owned fixed assets	1,462	1,727
Independent Examiner's Fees	1,800	1,632
	<u>3,262</u>	<u>3,359</u>
	2024 £	2023 £
These deferrals are included in creditors	<u>1,190</u>	<u>-</u>

The deferrals included in creditors relate to those grants and donations specified by the donors as relating to specific periods and represent those parts of the grants or donations which relate to periods subsequent to the accounting year end and are treated as grants in advance, or alternatively where there are conditions which must be fulfilled prior to entitlement or use of the grant or donation by the charity.

Resources received and paid as intermediaries for third parties

Received as principals and included in the Statement of Financial Activities

	Opening Funds £	Received in year £	Released in year £	Closing Funds £
The equivalent total last year was	<u>1,699</u>	<u>-</u>	<u>(1,699)</u>	<u>-</u>

The opening and closing funds above are represented by the assets and liabilities held by the charity as a intermediary.

Staff Costs and Emoluments	2024 £	2023 £
Gross Salaries	201,021	244,746
Employer's National Insurance	10,959	15,024
Pension Contributions	3,994	5,544
Consultancy & Associates fees	176,889	125,141
	<u>392,863</u>	<u>390,455</u>

There was no remuneration or expenses paid to the Trustees in the year (2023 - £Nil)

The average number of staff in the year totaled 16 (2023 : 10) There were no employees with emoluments in excess of £60,000 per annum

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended 31 March 2024

Tangible functional fixed assets

	Office Equipment £
Asset cost, valuation or revalued amount At 1 April 2023 Additions At 31 March 2024	11,176 1,069 12,245
Accumulated depreciation and impairment provisions At 1 April 2023 Depreciation on revaluation Charge for the year At 31 March 2024	6,829 - 1,462 8,291
Net book value At 31 March 2024 At 31 March 2023	3,954 4,347

Debtors	2024 £	2023 £
Trade debtors	7,554	8,397
Prepaid expenses	5,290	3,087
	12,844	11,484

Creditors: amounts falling due within one year	2024 £	2023 £
Trade creditors Accrued expenses	12,928	22,662
Funds held for third parties Deferred income and grants in advance	9,202	10,282
	-	1,699
	1,190	-
	23,320	34,643

Analysis of the Net Movement in Funds	2024 £	2023 £
Net movement in funds from Statement of Financial Activities	134,598	(122,248)
Net resources applied on functional fixed assets Net movement in funds available for future activities	(1,069)	(3,144)
	133,529	(125,392)

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended 31 March 2024

10 Analysis of Individual Funds and of assets and liabilities representing funds

At 31 March 2024	Unrestricted funds £	Designated funds £	Restricted funds £	Total Funds £
Tangible Fixed Assets	500	-	3,454	3,954
Current Assets	78,595	28,772	303,901	411,268
Current Liabilities	(3,405)	-	(19,915)	(23,320)
	75,690	28,772	287,440	391,902

At 1 April 2023	Unrestricted funds £	Designated funds £	Restricted funds £	Total Funds £
Tangible Fixed Assets	806	-	3,541	4,347
Current Assets	2,982	95,410	189,158	287,600
Current Liabilities	(3,788)	-	(30,855)	(34,643)
	-	28,772	287,440	257,304

The individual funds included above are :-

	Funds at 2023 £	Movements in Funds as below £	Transfers Between funds £	Funds at 2024 £
<u>Unrestricted:</u>				
Free Reserves (General Fund)	-	9,207	66,483	75,690
<u>Designated Reserves:</u>				
Contingency Fund - Redundancy	21,000	-	4,000	25,000
Contingency Fund - Working Capital	70,638	-	(70,638)	-
VCSEP	3,822	(50)	-	3,772
<u>Restricted funds</u>				
Esmee Fairbairn	58,138	124,944	-	183,082
HDRC	302	(14)	-	288
Power to Change	3,000	(3,000)	-	-
Fair Shares	45,000	(30,000)	-	15,000
NHS	-	(65)	65	-
National Lottery Community Fund - BBO	-	-	-	-
Suicide Prevention	-	4,900	-	4,900
NAVCA	6,000	(6,000)	-	-
Plymouth City Council - HSHAZ	455	(455)	-	-
Unify Plymouth (PCC CMF)	22,066	(11,091)	-	10,975
National Lottery Community Fund - (HCT)	14,769	58,426	90	73,195
Keyham Fund	3,122	(3,212)	-	-
WG	8,992	(8,992)	-	-
	<u>257,304</u>	<u>134,598</u>	<u>-</u>	<u>391,902</u>

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended 31 March 2024

Analysis of movements in funds as shown in the table above

	Incoming Resources £	Outgoing Resources £	Gains & Losses £	Movement in funds £
<u>Unrestricted: Free Reserves</u>				
(General Fund)	92,120	(82,913)	-	9,207
<u>Designated Reserves:</u>				
Contingency Fund - Redundancy	-	-	-	-
Contingency Fund - Working Capital	-	-	-	-
VCSEP	-	(50)	-	(50)
<u>Restricted funds</u>				
Esmee Fairbairn	475,000	(350,056)	-	124,944
HDRC	-	(14)	-	(14)
Power to Change	14,000	(17,000)	-	(3,000)
Fair Shares	-	(30,000)	-	(30,000)
NHS	-	(65)	-	(65)
National Lottery Community Fund - BBO	15,391	(15,391)	-	-
Suicide Prevention	5,000	(100)	-	4,900
NAVCA	-	(6,000)	-	(6,000)
Plymouth City Council - HSHAZ	13,684	(14,139)	-	(455)
Unify Plymouth (PCC CMF)	-	(11,091)	-	(11,091)
National Lottery Community Fund - (HCT)	219,289	(160,863)	-	58,426
Keyham Fund	(90)	(3,122)	-	(3,212)
WG	-	(8,992)	-	(8,992)
	<u>834,394</u>	<u>(699,796)</u>	<u>-</u>	<u>134,598</u>

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended 31 March 2024

11 Grant Allocation

Organisation	Funding Source	Amount £
A.R.E Home	FS	5,263.16
Activating the Athenaeum	EFF	5,263.16
Big Sis Empowerment Collective	EFF	526.32
Bury The Giant Club	EFF	526.32
Community Wellbeing	FS	5,263.16
Confidence Booster Workshops	EFF	526.32
Connecting Youth Boat Trip	EFF	1,000.00
Connecting Youth CIC	HCT	5,000.00
Connectors Collective Plymouth	EFF	526.32
Connectors Collective Plymouth	EFF	5,263.16
Creative Roots Action Team	EFF	1,000.00
Devon and Cornwall Refugee Support	NAVCA	500.00
Diversity Business Incubator CIC	EFF	4,000.00
Eritrean Language School	EFF	1,000.00
Ernesettle Community Network	EFF	526.32
Ernesettle Launch Pad	EFF	5,263.16
Exim Dance Company CIC	HCT	5,000.00
Follow The Dragons : An Interactive Disability Map	EFF	5,263.16
Food Plymouth CIC	G	300.00
Food Plymouth CIC	NAVCA	500.00
Freedom community festival	EFF	5,263.16
Friends and Families	WG	5,000.00
Front Page / Back Page / Centrefold	EFF	526.32
Ideas Into Action	EFF	57.60
Ideas Into Action	EFF	500.00
Jabulani 2.0	EFF	5,263.16
Jumpers 4 Goalposts	EFF	1,000.00
Keyham Green Places	EFF	526.32
Keyham Green Places	NAVCA	500.00
Keyham Trauma Informed Group	FS	5,263.16
Life after lockdown	EFF	526.32
Marine Edibles	EFF	5,263.16
Mindful Art Club	EFF	526.32
Mindful Marbles at Moments	FS	5,263.16
NeuDICE Plymouth	EFF	5,263.16
New4You & JCs Youth	EFF	526.32
Nudge Community Builders	PTC	3,000.00
Nudge Community Builders	PTC	14,000.00
Ocean Publishing Partnership	EFF	526.32
Ocean Publishing Partnership	EFF	5,263.16
Our Devonport Network	EFF	1,000.00
Our Devonport Network	UP	210.53
Our Devonport Network	UP	3,000.00
Peace Of Mind	EFF	5,263.16
PL2 Voices	EFF	1,000.00
Plymouth Community Climate Centre	EFF	263.16
Plymouth Community Climate Centre	EFF	526.32
Plymouth Community Climate Centre	EFF	5,000.00
Plymouth Community Events	EFF	5,263.16
Plymouth Community History Festival	EFF	5,263.16
Plymouth Eco Collective	EFF	5,263.16
Plymouth Hope	NAVCA	500.00
Plymouth Mental Health Recovery and Empowerment Group	EFF	5,263.16
Plymouth Methodist Central Hall	NAVCA	500.00

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended
31 March 2024

	Funding Source	Amount £
Plymouth Social Enterprise City	EFF	5,263.16
Plymouth Poetry Festival	EFF	5,263.16
Precious Plastic Collective	EFF	526.32
PREP21	EFF	526.32
Pride Communities Working Together	EFF	5,263.16
Ptown Radio CIC	EFF	526.32
Respect International Kite Flying Festival	EFF	5,263.16
Retreat Days	FS	5,263.16
Setting Sail Together	EFF	5,263.16
Stoke Youth and Community Centre	EFF	588.00
Storyteller Festival 2023	EFF	5,263.16
Supporting Men's wellbeing	FS	5,263.16
Tamar View Community	NAVCA	500.00
The Breast Cancer Care Collective	EFF	5,263.16
The HeARTlands	EFF	526.32
The Hundred Hands	EFF	526.32
The Storytelling Collective	EFF	526.32
The Storytelling Collective	EFF	5,263.16
The Village Hub	G	2,500.00
Community Timeline of Change	EFF	526.32
Trauma Informed Collective	EFF	526.32
Various	EFF	5,000.00
Various	EFF	5,000.00
Various	EFF	5,000.00
Various	EFF	5,000.00
Various	EFF	5,000.00
Various	EFF	5,000.00
West Devon Junior Netball League	EFF	526.32
Wildlife Corridor Makers	EFF	263.16
Wildlife Corridor Makers	EFF	526.32
Wildlife Corridor Makers	EFF	5,000.00
Window of Opportunity	EFF	526.32
Window of Opportunity	EFF	263.16
Window of Opportunity	EFF	5,000.00
Wolseley Community Economic Development Trust	KEY	1,000.00
WonderZoo	EFF	526.32
Youth Music Initiative	EFF	5,263.16
<u>Less Accrued grants in prior year</u>		
CROPS Ltd	NAVCA	(500.00)
Devon And Cornwall Refugee Support	NAVCA	(500.00)
Food Plymouth CIC	NAVCA	(500.00)
Plymouth Hope	NAVCA	(500.00)
Plymouth Methodist Central Hall	NAVCA	(500.00)
		<u>261,709</u>

Funding Source key

EFF - Esmee Fairbairn
KEY - Keyham Community Sparks
HSHAZ - High Street Heritage Action Zone
WG - Plymouth City Council Wellbeing Grants
NAVCA - NAVCA Cost of Living
HCT - The National Lottery Community Fund
FS - Plymouth City Council Fair shares
PTC - Power to Change through the SIMPL project
G - General Fund
UP - Unify Plymouth

Plymouth VCSE (POP) Accounts

Notes to the Accounts for the year ended

31 March 2024

12 Purpose of Restricted Funds Received

Esmee Fairbairn	To contribute to the running of the organisation and the support it provides to the voluntary sector in Plymouth.
SIMPL	Social Investment Made Simple (SIMPL) project to bring together investors, commissioners and service providers to explore transformative impact of social investment across Devon - specifically focus on supporting people to age well, including supporting community businesses.
Big Lottery - Building Better Opportunities	This funding is to support and help people back to work project. The funding stream is over three years.
Keyham Community Sparks	Grant making and support for grassroots groups and projects in the Keyham community in response to the Keyham shooting.
Plymouth City Council - CMF	This funding is to support the coming together of diverse communities
High Street Heritage Action Zone	This funding is to support communities to learn about the city centre's historic post-war plan for Plymouth.
Plymouth City Council Wellbeing Grants	Grants to improve wellbeing and develop approaches to suicide prevention.
NHS Cost of Living	Grants for local grassroots groups to support the impact of the cost of living.
NAVCA Cost of Living	small grants for grassroots groups to cover associated costs of increased cost of living.
The National Lottery Community Fund - Healthy Healthy Communities Together: to improve collaboration	
Plymouth City Council Fair shares	For making grants to grassroots groups to improve health & wellbeing outcomes.
Power to Change	contribution to a 16 month programme of work that will support POP's development as a VCSE infrastructure organisation, catalyst of community initiatives and democratic small grant distributor. It is funding both for projects on the path to becoming community businesses and for local support infrastructure in Plymouth.

13 Reconciliation of net income/(expenditure) to net cash flow from operating activities

	2024 £	2023 £
Net Income/Expenditure	132,838	(123,246)
Interest Receivable	880	499
Depreciation and Impairment of Tangible Fixed Assets	1,462	1,727
Amortisation of goodwill and intangible assets	-	-
Increase in debtors	(1,360)	42,152
Decrease in creditors	(11,323)	27,454
	<u>122,497</u>	<u>(51,414)</u>

Plymouth VCSE (POP) Accounts

Appendices to the Statement of Financial Activities for the year ended 31 March 2024

The following appendices are attached to detail the activity analysis required by the 2019 Revision of the Statement of Recommended Practice for Accounting and Reporting issued by the Charity Commissioners for England & Wales.

1. Analysis of Total Incoming & Outgoing Resources by Activity 2.
Analysis of Total Support Costs by Activity 3. Analysis of charitable
expenditure by activity

Plymouth VCSE (POP+) Accounts



Analysis of Total Incoming & Outgoing Resources by Activity
for the year ended 31 March 2024

	Unrestricted Fund	Designated Fund	Restricted Funds																	
			General Fund	VCSEP	Esmee Fairbairn	HDRC	Power to Change	Fair Shares	NHS	National Lottery Community Fund - BBO	Suicide Prevention	NAVCA	Plymouth City Council - HSHAZ	Unity Plymouth PCC CMF	National Lottery Community Fund - (HCT)	Keyham Community Sparks Fund	WG	2024 Total	2023 Total	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Income and endowments from:																				
Donations and legacies	84,971		475,000		14,000		15,391	5,000			13,684		219,289		(90)			827,245	646,927	
Other trading activities	6,269																	6,269	7,790	
Investment Income	880																			
Charitable activities																				
Other																		880	499	
Total Income	92,120	-	475,000	-	14,000	-	15,391	5,000	-	13,684	-	219,289	(90)	-	834,394	655,216				
Expenditure on:																				
Charitable activities	80,808.00	50.00	349,812.00	14.00	17,000.00	30,000.00	65.00	14,774.00	100.00	6,000.00	13,874.00	11,091.00	160,832.00	3,122.00	8,992.00	696,534	774,105			
Other	2,105		244.00				617				265		31.00			3,262	3,359			
Other resources expended																				
Total resources expended	82,913	50	350,056	14	17,000	30,000	65	15,391	100	6,000	14,139	11,091	160,863	3,122	8,992	699,796	777,464			
Net Incoming Resources by activity	9,207	(50)	124,944	(14)	(3,000)	(30,000)	(65)	-	4,900	(6,000)	(455)	(11,091)	58,426	(3,212)	(8,992)	134,598	(122,248)			

Plymouth VCSE (POP+) Accounts



Analysis of Total Support Costs by Activity
for the year ended 31 March 2024

	Unrestricted Fund		Designated Fund		Restricted Funds										2024		2023	
	General	VCSEP	Esmée Fairbairn	HDRC	Power to Change	Fair Shares	NHS	National Lottery Community Fund - BBO	Suicide Prevention	NAVCA	Plymouth City Council - HSHAZ	Unify Plymouth PCC CMF	National Lottery Community Fund - (HCT)	Keyham Community Sparks Fund	WG	Total	Total	Total
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Nature of support costs																		
Salaries	46,092		95,521					14,008	-	5,500	2,408		31,378	2,122	3,992	201,021	244,746	
Tax & NI	5,081		5,188										690			10,959	15,024	
Pensions	1,643		1,937										304			3,994	5,544	
Associates & Sub-contractors	8,149.00		40,370.00				65.00	110								176,889	125,141	
Advertising & Marketing	1,311.00		200.00					406.00	100.00		8,450.00	7,880.00	111,469.00			1,511	1,693	
Grant disbursements	2,800.00		192,198.00		17,000.00	30,000.00				500.00		3,211.00	10,000.00	1,000.00	5,000.00	261,709	329,269	
Grant returned to funder	-															-	5,010	
Bookkeeping/Financial Admin																		
Staff Expenses	3,404		1,386								9		184			4,983	10,247	
Office Rent and Rates	120		1,845					250								2,215	3,163	
Events / venue hire	3,591.00		4,722.00								2,915.00		5,169.00			16,397	12,401	
Telephone/broadband/mobiles	44.00		2,267.00													2,311	2,438	
Insurance	1,847													28		1,847	1,295	
Professional fees	955															983	7,004	
Independent Examiners Fees	1,800															1,800	1,632	
Website/email hosting																		
Admin (Printing/Stationery/Postage)	305																	
Membership & Subscriptions	1,147	50	1,044								53		272			630	417	
Training (Delivery & CPD)	325.00												183			2,424	2,175	
Travel/subsistence	1,576										24		914			325	-	
IT Support/Software	2,288		3,134										241			2,514	2,084	
Bank charges	130										15.00					5,663	6,076	
Sundries/Misc/Equipment				14.00												145	72	
Bad debts	-															14	-	
Depreciation	305		244					617			265		31.00			1,462	1,727	
Total support costs analysed by activity	82,913	50	350,056	14	17,000	30,000	65	15,391	100	6,000	14,139	11,091	160,863	3,122	8,992	699,796	777,464	

2024 £ 2,023 £

The above amounts are shown in the accounts as

Support costs for charitable activities	434,825	439,826
Grantmaking to achieve the objects of the charity	261,709	329,269
Total Other costs	3,262	3,359
	699,796	772,454

The basis of allocation of costs and the methods used are described in note 1 to the accounts

Plymouth VCSE (POP) Accounts

Schedule to the Statement of Financial Activities for the year ended 31 March 2024 Status of this schedule to the Statement of Financial Activities

	Unrestricted Funds 2024 £	Restricted Funds 2024 £	Total Funds 2024 £	Prior Period Total Funds 2023 £
Incoming Resources Income from				
Donations and Legacies				
Non government and non public bodies				
Incoming resources of a revenue nature - grants, donations and legacies				
Training / Workshops Donations Training /	-	-		-
Workshops Lottery Funding	80,075	520,720	600,795	5 40,929
	4,896	2 ,265 2	7,161	1 1,548
Total Donations & Legacies Received	-	19,289	219,289	9 4,450
	84,971	742,274	827,245	646,927
Activities for generating funds				
Other activities for generating funds	6,269	-	6,269	7,790
Total of Other Trading Activities	6,269	-	6,269	7,790
Investment Income				
Bank deposit interest received	880	-	880	499
Total Investment Income	880	-	880	499
Total Income	92,120	742,274	834,394	655,216
Charitable expenditure				
Support costs of charitable activities				
Direct support costs				
Net wages and salaries - charitable activities	46,092	154,929	201,021	244,746
PAYE and NI	5,081	5,878	10,959	15,024
Pension contributions charitable employees	1,643	2,351	3,994	5,544
Consultancy & Associates fees	8,149	168,740	176,889	125,141
	60,965	331,898	392,863	390,455
Indirect employee costs				
Training and welfare	325	- 938	325	-
Travel and subsistence	1,576	1,579	2,514	2,084
Staff Expenses	3,404	2,517	4,983	10,247
	5,305		7,822	12,331
Premises Costs				
Rent & Rates	120	2,095	2,215	3,163
Event Costs and Venue Hire	3,591	12,806	16,397	12,401
	3,711	14,901	18,612	15,564

Plymouth VCSE (POP) Accounts

Schedule to the Statement of Financial Activities for the year ended 31 March 2024 Status of this schedule to the Statement of Financial Activities

	Unrestricted Funds 2024 £	Restricted Funds 2024 £	Total Funds 2024 £	Prior Period Total Funds 2023 £
General administrative expenses:				
Telephone and Internet Admin	44	2,267	2,311	2,438
(Printing/Stationery/Postage)	305	325	630	417
Membership & Subscriptions IT &	1,197	1,227	2,424	2,175
Software Support Bad debts	2,288	3,375	5,663 -	6,076
Insurance Advertising & Marketing	-	- -	1,847	306
Bank charges Sundry expenses	1,847	200	1,511	1,295
	1,311	15 14	145 14	1,693
	130 -	7,423	14,545	72 -
	7,122			14,472
Professional fees in support of charitable activities				
Professional fees	955	28	983	7,004
	955	28	983	7,004
Total costs	78,058	356,767	434,825	439,826
Grantmaking to achieve the objects of the charity				
Grants paid including Gift Aid payments				
Grant disbursements	2,800	258,909	261,709	329,269
Grant returned to funder	-	-	-	5,010
Total Expended on Charitable Activities	80,858	615,676	696,534	774,105
Other costs Independent				
Examiner's Fees Depreciation	1,800	-	1,800	1,632
of fixed assets	305	1,157	1,462	1,727
Total Other costs	2,105	1,157	3,262	3,359
A detailed breakdown of the grants paid can be found in note 11 of these financial statements				
Analysis of transfers between funds				
Transfer to/(from) unrestricted	66,483	-	66,483	3,444
restricted to be analysed further	-	155	155	3,918
designated	(66,638)		(66,638)	(7,362)
	(155)	155		



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