

Trustees' Annual Report for the period									
From		Period start date			To	Period end date			
Section A Reference and administration details									
Charity name					Claygate Youth and Community Hub (The 'Hub')				
Other names charity is known by									
Registered charity number (if any)					1193361				
Charity's principal address					Elm Road				
					Claygate				
					United Kingdom				
					Postcode			KT10 0EH	
Names of the charity trustees who manage the charity up to the date of this report are provided below. All trustees give their time voluntarily and received no remuneration or other benefits.									
	Trustee name	Office (if any)			Dates acted if not for whole year				
1	Susannah Moffat	Chair			2 February 2021 (appointed)				
2	Victoria Schmidt	Secretary			2 February 2021 (appointed)				
3	Sandra Dowling	Treasurer			2 February 2021 (appointed)				
4	Maria Long	Legal			2 February 2021 (appointed), 31 October 2022 (resigned)				
5	Helen Hatton	Trustee			16 November 2022 (appointed)				
6	Nicki Leaper	Trustee			16 November 2022 (appointed)				
7	Emily Bere	Trustee			16 November 2022 (appointed)				
8	Rob Read	Trustee			19 April 2023 (Appointed)				

Name of chief executive or names of senior staff members (Optional information)

Section B Structure, governance and management	
Description of the charity's trusts	
Type of governing document (eg. trust deed, constitution)	Constitution adopted on 2nd February 2021
How the charity is constituted (eg. trust, association, company)	Charitable Incorporated Organisation ('CIO')
Trustee selection methods (eg. appointed by, elected by)	Trustees are appointed initially at inception of the CIO and subsequently any new trustees are appointed for a term of 3 years as approved by the standing trustees.
Additional governance issues (Optional information)	
You may choose to include additional information, where relevant, about: • policies and procedures adopted for the induction and training of trustees; • the charity's organisational structure and any wider network with which the charity works; • relationship with any related parties; • trustees' consideration of major risks and the system and procedures to manage them.	Claygate Youth & Community Hub (CYCH / 'The Hub') operates under a leasehold service level agreement with Surrey County Council to provide open access youth work and a community facility. The council continues to own and maintain the premises. CYCH / The Hub was formed in 2021, following Surrey County Council's Universal Youth Work consultation, taking over and extending the youth work of the previous organisation 'Claygate Village Youth Club Association' (CVYCA). Two of the trustees from the former charity were inaugural board members of CYCH, ensuring appropriate continuity of governance. A board of trustees now oversees a small team of staff and a larger body of volunteers to ensure the provision of youth services for the community. Key stakeholders are local families; local schools; social and family services; youth support services; the local councils of Claygate, Elmbridge and Surrey; as well as community groups and organisations, particularly those based in the immediate vicinity of Claygate. As with any youth organisation, rigorous safeguarding procedures and recruitment processes are essential to implement and reinforce. The charity's reliance on volunteers and funding sources are the trustees' two other most significant concerns in order to secure its ongoing growth and success.

Section C Objectives and activities	
Summary of the objects of the charity set out in its governing document	The objectives of the CIO are: (1) To advance in life and help young people aged 10 to 19 from Claygate and its immediate neighbourhoods by the provision of recreational and leisure time activities in the interest of education and social welfare, designed to improve their conditions of life so that they may participate in society as independent, mature and responsible individuals in such ways as the charity trustees think fit. (2) To promote for the benefit of residents of Claygate and its immediate neighbourhoods the provision of facilities for recreation or other leisure time occupation of individuals who have need of such facilities by reason of their youth, age, infirmity or disablement, financial hardship or social and economic circumstances or for the public at large in the interests of social welfare and with the object of improving the condition of life of the

	said inhabitants.
Summary of the main activities undertaken for the public benefit in relation to these objects (include within this section the statutory declaration that trustees have had regard to the guidance issued by the Charity Commission on public benefit)	In planning our activities for the year, the trustees kept in mind the Charity Commission's guidance on public benefit at the trustee meetings. Youth and hall user consultations take place on a regular basis to inform our decisions about activities and premises changes. The main activities are the youth club sessions held on Tuesday and Thursday evenings and include a wide selection of pursuits such as pool table, air hockey, basketball, arts & crafts, sumo wrestling suits, occasional trips to bowling, a quiet room for 1:1 mentoring and access to books and computers, and food is provided during the sessions which the young people help prepare. These activities provide the young people of the community with the opportunity to come together in a safe environment and develop their self-confidence and life/social skills. A third weekly youth session has this year been added to the offering. The 'Wednesday Night Project' gives young people the opportunity to take part in a variety of sports, led by trained sports coaches. This session is funded through a collaboration with Active Surrey, and has been run by SportsWorks with the help of additional 'Hub' staff / volunteers. Young people are asked to contribute a small £2 session fee to help with running costs; this fee is waived for children from lower income families on the free school meal register. Activity for the secondary objective - providing opportunities for the wider community and integration between young people and the adults they live amongst - has been various. The provision of a community facility to hire continues to grow in popularity. Integration of youth and community is seen as an essential part of the charity's work; young people have engaged in activities with groups such as the Thames Valley Morris Men, the Claygate Gardening Society, Claygate Village Association and three local sport companies, all taking place at The Hub. Help has been provided by the youth at community litter picks, and they take part in local environmental days, community celebrations and events including Christmas and Remembrance services.
Additional details of objectives and activities (Optional information)	
You may choose to include further statements, where relevant, about: • policy on grantmaking; • policy programme related investment; • contribution made by volunteers.	Claygate Youth & Community Hub benefit from a strong volunteer youth-worker group who provide activities and support during sessions. Volunteers have also helped with the refurbishment of the building and improvements to the outside space. They continue to be the backbone of the organisation.

Section D

Achievements and performance

Summary of the main achievements of the charity during the year

This year we have delivered 92 youth sessions: our twice weekly open access youth session on Tuesdays and Thursdays, plus from February 2023, we added a 'Wednesday Night Project' sports coaching session run in conjunction with Active Surrey and Sportworks. We have also started working with the government's HAF (Holiday Activities and Food Programme) to offer free-of-cost, whole-day Easter and summer holiday sessions primarily targeted towards young people in receipt of free school meals.

Our normal youth session activities include:

- Kitchen skills - working with our young people to provide a meal each session, such as veg chilli, pasta bake, pizza and bread-making, dumplings, rhubarb pie and cakes for example.
- Art activities, such as spray-painting t-shirts, door painting, jewellery making, ceramic painting.
- Sports such as rounders, football, basketball, table tennis and pool.

Other activities have included:

- A trip to Laser Quest involving 30 young people
- Morris dancing with the local Thames Valley Morris group
- Plant care and gardening, including growing tomato plants
- Volleyball tournaments and water-gun fights
- A local Lebanese restaurant visit to encourage young people to try new foods
- Karaoke, quiz nights and disco nights
- Halloween pumpkin decorating and bonfire night fire-pit and marshmallow roasting
- Integration of the youth with our community police team and the police cadets, including police dog visits
- A beach-themed party and surfboard simulator, with appropriate decorations, food and drink made by young people
- A Western night with a bucking bronco, line-dancing and costume making

Continued financial support through grant awards from Community Foundation for Surrey, The Walton Charity and The National Lottery, have continued to guarantee our staffing provision this year. Four part-time members of staff underpin our offering and support our volunteer team. Our centre manager oversees our youth provision, our volunteers, building and community hire. Together with our sessional youth worker, they structure, resource and lead our youth activities. Our centre manager has also overseen some considerable refurbishment improvements to our building. Additional organisational and premises assistance is provided by our administrative assistant and caretaker.

Although our reliance on volunteers and the need to continually recruit is an organisational challenge, our quality of provision for young people continues to develop. We have recruited and trained an additional eight volunteers plus gained four new trustees this year. Our volunteers are in receipt of a much more vigorous training programme, with safeguarding, data protection and basic first aid as standard. This year we have also run sessions on dealing with challenging behaviour and identifying and managing trauma.

Our kitchen volunteers and centre manager are now food hygiene safety qualified. We have trained two more volunteers with full first aid at work certification. The Hub is also proud to have gained the Allsorts LGBT+ Allyship award. Our volunteers, trustees and staff, in consultation with our youth members, have split into working parties to overhaul our LGBT+ provision, training, environment and policies.

We have channelled fundraising activities into improving our building in order to provide a safe and welcoming environment for young people, the community and hall hirers. Our main focus this year has been to re-floor the games room and to install acoustic panels in the main hall. The new flooring has improved hygiene and appearance - replacing ancient carpet tiles with wipe-clean, hard-wearing vinyl. The installation of sound-absorbing panels on our main hall roof has made considerable difference to our users, with the most important improvement being to our young people on the autistic spectrum who found the echo and noise reverberations in our main hall unbearable at times. Our wider community members and hall hirers have also mentioned significant improvements whilst in the building, especially where they are holding classes such as French conversation.

	We believe that improving and fostering relationships between young people and their community is pivotal to a better society. We strive to take an active part in local events and are working towards increased community involvement. This year, we were pleased to support the work of ElmbridgeCan to host a weekly 'Ukrainian Hub' which offered a meeting space and support for Ukrainian refugee families and their host families. Our youth members contributed to the wider community through various events. Our young volunteers led sumo-suit wrestling at the annual Flower and Village Show; a team of our young people helped 'Clean up Claygate' litter pick and we enjoyed participating in 'The Big Green Event' environment day at The Hub. Active, targeted support for individual young people has increased in line with our charitable objects. We have developed productive working links with schools, social and family services as well as our local community police engagement officers. Strengthening relationships with local youth and education services is an area for incremental growth, with significant potential to improve outcomes for young people as well as the community in which they live. For the first time, this year we were invited alongside local secondary schools, to nominate two young people for 'The Elmbridge Young Person of Honour Awards'. Our two nominees were proud to be celebrated for their personal bravery and their resilience overcoming adversity. We were also invited to lay a wreath at the remembrance day parade. One of our treasured young members was both an award-winner and was chosen to represent The Hub at the wreath-laying ceremony. It was to our immense shock and sadness that due to ill-health he suddenly passed away shortly after. His loss affected young members and our adult team very significantly this year and we spent considerable time in activities to give mutual support, and to reflect on the contribution of his life. His memory will live on at The Hub through the generosity of his friends and family in donations towards our running costs and new games room, as well as the positive impact he made on all our lives.
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Section E Financial review	
Brief statement of the charity's policy on reserves	Cash at bank as at 31 March 2023 was £54,5290 which consisted of £28,998 of unrestricted funds and £25,292 of restricted funds. The main risk to the Hub is a loss of funding from external organisations and donors. The restricted funds are intended to be used for the purpose they have been received during the next two financial years and the unrestricted funds are held to cover future youth and operational costs expected to be incurred.
Details of any funds materially in deficit	Not applicable.
Further financial review details (Optional information)	
You may choose to include additional information, where relevant about: - the charity's principal sources of funds (including any fundraising); - how expenditure has supported the key objectives of the charity; - investment policy and objectives including any ethical investment policy adopted.	We are very grateful for the support of the community, individual giving and the grants we received to fund our youth activities - we have been supported by the Claygate Parish Council, the Community Foundation for Surrey, the Walton Charity, the local Co-op, the National Lottery, Surrey County Council, all of our hall hirers, local companies, individual giving and many volunteers' time working with the youth and/or donating time to improve the premises for the youth. We would not have been able to deliver what we have without all of these contributions.

Section F Other optional information
Outlook: for the year ahead,

Since forming the new charity in April 2021, operational set-up and management have frequently been the trustees' key priorities. Now with an effective operational structure and more trustees on board, we look forward to developing longer term strategic objectives this year.

Plans for the next year include to:

- Secure additional grants for 2024/25 and beyond
- Develop our fundraising activities and explore other possible revenue streams
- Continue to recruit good volunteers and committed youth worker(s)
- Invest in training / qualifications for our key centre manager.
- Increase awareness of our organisation, both for wider youth membership, and as a facility for community use and hire
- Continue to develop relationships with schools and the community to support our youth work and activities.
- Progress material plans and approval for identified building and grounds improvements

Section G Declaration	
The trustees declare that they have approved the trustees' report above.	
Signed on behalf of the charity's trustees	
Signature(s)	
Full name(s)	Susannah Louise Moffat
Position (eg Secretary, Chair, etc)	Chair
Date	20/09/2023

Claygate Youth and Community Hub		193,136.1	
Receipts and payments accounts			
For the period from	1 April 2022	To	31 March 2023

CC16a

Section A Receipts and payments

	Unrestricted funds to the nearest £	Restricted funds to the nearest £	Endowment funds to the nearest £	Total funds to the nearest £	Last year to the nearest £
A1 Receipts					
Grants	4,035	45,760	-	49,795	-
Donations	9,078	-	-	9,078	-
Hall Hire	6,153	-	-	6,153	-
Tuck Shop Sales	787	-	-	787	-
Teddy Fund	5,650	-	-	5,650	-
	-	-	-	-	-
	-	-	-	-	-
Sub total (Gross income for AR)	25,703	45,760	-	71,463	-
A2 Asset and investment sales, (see table).					
	-	-	-	-	-
	-	-	-	-	-
Sub total	-	-	-	-	-
Total receipts	25,703	45,760	-	71,463	-
A3 Payments					
Salary Costs	5,406	19,155	-	24,561	-
Youth Club Activities	6,622	1,355	-	7,977	-
Building Refurbishment Expenditure	6,660	8,683	-	15,343	-
Equipment	176	44	-	220	-
Training	1,229	185	-	1,414	-
IT and Communications Expenditure	1,897	155	-	2,052	-
Other	170	-	-	170	-
	-	-	-	-	-
	-	-	-	-	-
Sub total	22,160	29,577	-	51,737	-
A4 Asset and investment purchases, (see table)					
	-	-	-	-	-
	-	-	-	-	-
Sub total	-	-	-	-	-
tal payments	22,160	29,577	-	51,737	-
s/(payments)	3,543	16,183	-	19,726	-
A5 Transfers to	-	-	-	-	-
A6 Cash funds	25,455	9,109	-	34,564	-
this year end	28,998	25,292	-	54,290	-

Section B Statement of assets and liabilities at the end of the period

Categories	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B1 Cash funds	Cash at Bank	28,998	25,292	-
		-	-	-
		-	-	-
	Total cash funds	28,998	25,292	-
	(agree balances with receipts and payments account(s))			
B2 Other monetary assets	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
B3 Investment assets	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
			-	-
			-	-
			-	-
			-	-
B4 Assets retained for the charity's own use	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
B5 Liabilities	Details	Fund to which liability relates	Amount due (optional)	When due (optional)
			-	
			-	
			-	
			-	
Signed by one or two trustees on behalf of all the trustees	Signature	Print Name	Date of approval	
		Sandra Dowling, Treasurer	20/09/2023	
		Susannah Moffat, Chair	20/09/2023	



Section A

Independent Examiner's Report

Report to the trustees

Claygate Youth and Community Hub

On accounts for the year
ended

March 31 2023

Charity no
(if any)

1933361

Set out on pages

1 to 2

(remember to include the page numbers of additional sheets)

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended 31/03/2023DD / MM / YYYY.

Responsibilities and
basis of report

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 Trust's accounts carried out under section 145 of the 2011 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

~~The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of [insert name of applicable listed body]]. Delete [] if not applicable.~~

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination (~~other than that disclosed below *~~) which gives me cause to believe that in, any material respect:

- the accounting records were not kept in accordance with section 130 of the Charities Act; or
- the accounts did not accord with the accounting records; or
- the accounts did 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.

* Please delete the words in the brackets if they do not apply.

Signed:

Date:

September 20 2023

Name:

Barry Fitzpatrick

Relevant professional
qualification(s) or body

Chartered Accountant

(if any):

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Address:

Holmwood

Oaken Drive

Claygate Surrey KT10 0DL

Section B

Disclosure

Only complete if the examiner needs to highlight material matters of concern (see CC32, Independent examination of charity accounts: directions and guidance for examiners).

Give here brief details of any items that the examiner wishes to disclose.

N/A