

Trustees' Annual Report for the period

From

Period start date

To

Period end date

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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)	
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 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.

The trustees have referred to the Charity Commission's guidance on public benefit when reviewing the charity's aims and objectives and planning future activities. In planning our activities for the year, the trustees have 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.

During the year, the charity has delivered a wide range of recreational and leisure activities for young people aged 10 to 19 from Claygate and its immediate neighbourhoods. These activities were designed to help equip participants with the skills and confidence to engage in society as independent, mature, and responsible individuals. In addition, the charity has provided facilities and opportunities for recreation and leisure to residents of Claygate and nearby areas. These programs have been implemented in the interests of social welfare, with the overarching goal of improving opportunities and quality of life for all beneficiaries.

The trustees are committed to ensuring that these activities and facilities remain accessible and inclusive, aligning with the charity's objectives and delivering clear and measurable public benefit to the local community.

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, 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 Platform Sports 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 local events and initiatives. Help has been provided by the youth at community litter picks, and they take part in local environmental days, community celebrations and occasions including Christmas and Remembrance services.

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)

Additional details of objectives and activities (Optional information)

Claygate Youth & Community Hub benefits 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.

You **may choose** to include further statements, where relevant, about:

- policy on grantmaking;
- policy programme related investment;
- contribution made by volunteers.

Section D

Achievements and performance

Summary of the main achievements of the charity during the year

Activities and Achievements

This year our growing youth provision has seen The Hub deliver well in excess of 100 youth sessions. This has included our twice weekly open access youth sessions on Tuesdays and Thursdays; our 'Wednesday Night Project' sports coaching sessions; as well as full-day summer holiday sessions as part of the government's HAF (Holiday Activities and Food) programme.

Nearly 200 different young people, aged from 11-19 have participated in sessions with most of these coming from Claygate but also Hinchley Wood, Esher, Chessington and neighbouring areas. Attendance at open access youth sessions has increased this year with our sessions now averaging 30 young people for each open access night. Busy evenings and special youth events will see 50 young people in attendance. Our summer holiday HAF provision proved exceptionally popular, with sessions booked to maximum capacity.

In addition to our youth sessions, we have increased our ability to help individual young people through one-to-one mentoring sessions and family support. Working with our police youth engagement officers has also been instrumental in supporting those more vulnerable as well as those engaging in anti-social behaviour. We have been pleased to take part in a Restorative Justice programme to work with two young people in particular. For wider youth engagement, we have enjoyed offering opportunities for young people to develop their independence and skills through work experience programmes and Duke of Edinburgh's Award Scheme volunteering.

The impact of having a full board of trustees this year has seen improvements in governance processes and strategic focus. A full safeguarding audit, and a policy audit were carried out with new systems / checks then put in place regarding working with external partners to provide youth work (in line with national safeguarding safer recruitment updates). A full analysis of our risks as a charity was also conducted and is in place for regular review. Trustees were able to push forward advances in specific operational areas: in particular engagement with local businesses for financial and material support; improving relationships with local primary schools in order to introduce our offering to those graduating at Year 6; a new website went live, and our comms improved with a social media interaction plan.

Another area of significant improvement this year has been a focus on staff and volunteer training. Equipping already able and experienced people to extend specific skills and also gain formal qualifications has been a strategic goal. Our Hub Manager started on the National Youth Agency's accredited Level 2 and 3 Youth Work qualification programme.

A new administrative assistant was employed, and first aid training was brought up to date with 4 volunteers now receiving full 'first aid at work' training. We have now developed a volunteer handbook, and a termly volunteer training programme, delivering specific training to support volunteers working with young people with Special Educational Needs, as well as strategies for managing behavioural issues.

Significant progress was made in building improvements to improve our provision for both the youth and the community with two long-standing objectives being achieved: completing the refurbishment of the games room and holding a flagship community fundraising event 'Hubfest'.

The refurbishment of our games room was a youth-voice initiative, started after feedback about what further activities and facilities our young people needed. It was completed in October 2023 in memory of Teddy Read, a much-loved young member who passed away suddenly at the end of 2022 and funded with generous donations from his family and friends, as well as local businesses. This included new flooring, re-painting, blinds, together with two new integrated gaming stations and equipment.

'Hubfest', our new community fundraising music evening, was timed to celebrate the official opening of the games room. The event was extremely well-attended by nearly 120 people and is now intended to run as an annual event.

Our community profile has continued to grow with increased use of the hall by local organisations, classes and individuals, thereby also improving our income stream. Engagement with local businesses has been a focus for us this year and has been a strong source of additional funding. It also offers the potential for practical help with outreach or volunteering days, so is an area for continued development within our longer-term strategic objectives.

The Hub's success in providing for local young people and its value in the local community is in no small part due to the commitment of its volunteers and leaders. We were honoured in June 2023, that Katie Holmes, Hub Manager, was awarded the Bryan Rhodes Community Cup for her 'outstanding contribution to Claygate' in the last 12 months.

Summary of achievements

- *Youth*
 - 2 Weekly open access youth sessions on Tuesday & Thursday.
 - Wednesday Night Project sports night in conjunction with Active Surrey continues successfully for a further year.
 - Offered six local schools an activity morning each of 'Year 6 taster sessions' to introduce all pupils to The Hub's provision.
 - Varied arts and crafts, cooking and baking, sports, games and competitions form the mainstay of our youth activities.
 - Eikon hired the hall over the summer for their primary to secondary school transition programme.
 - Our first holiday programme working in conjunction with HAF.

- Hub bowling trip.
- Beach-themed party in February with surfboard simulator.
- Police cadets' involvement and police dogs visit.
- Volleyball and dodgeball tournaments.
- Chelsea FC Foundation football training.
- Special 'one year on' youth session in memory of our young member, Teddy Read.
- Active involvement in the 'Elmbridge Young Persons of Honour Awards'.
- Christmas presents for 73 of our regular Hub members.
- Ongoing work experience for young people and supporting young people doing Duke of Edinburgh volunteering.

- *Community*

- Bryan Rhodes Community Cup award to Katie Holmes - Hub Manager.
- Community radio broadcast - invited onto Woman's Hour at Brooklands Radio Station.
- Increased hall hire since July 2023, particularly through better community awareness with exercise classes throughout the week and children's party hire at weekends.
- Our first ever 'Hub Fest' community fundraising party.
- Youth collaboration with community in Claygate Clean Up and Environmental days.
- Stalls at Claygate Primary School summer fete, Claygate Christmas Lights and two stalls at Claygate Flower Show.
- Claygate's Remembrance Day parade - 4 of our young people and our lead volunteer were invited to lay a wreath.
- Local business partner support for The Hub: The Coop, Healix, Media Minds, Garsons etc.

- *Building Improvements*

- CCTV installed around the outside of the building.
- The installation of the division net in the main hall.
- The finished revamp of the games room with new gaming area.

Challenges

There are sometimes challenges when working with young people, especially in a small charity which is heavily volunteer-reliant. However, we are extremely fortunate to have a strong and resourceful team and a supportive wider community to draw on. Our main challenges this year have been as follows:

- Youth - Anti-social behaviour from a small group of four young people presented us with challenges this year. We had to date, spent considerable time working with their families, social services and our very supportive youth engagement police officers, however their behaviour became unsustainable in youth sessions, damaging the building and affecting the wider community during sessions and school holidays. We took the hard decision to ban

Section D

Achievements and performance

them from attending Hub sessions due to the negative impact on our other members. However, behind the scenes, we continued to work collaboratively with the individuals, their school(s) and the police on a structured Restorative Justice programme which had some immediate impact on 2/4 young people with much more positive relationships ensuing.

- The installation of CCTV cameras to cover all outside areas of the building has also been instrumental in supporting our behaviour management and general security. We now have the ability to call to account any problematic activities which do not follow our organisational rule of 'Respect' towards individuals and the premises.
- Staffing - This year, our key goal of appointing an additional qualified youth worker has proved challenging. There are acknowledged shortages nationally in recruiting for this position, particularly when it is part-time, and we found it impossible to recruit an appropriate additional person to lead sessions. As a result, we decided to re-structure the role, giving more support hours to an administrative assistant, as well as training our existing highly experienced Hub Manager to gain nationally recognised accredited youth work qualifications. Grant-funding enabled us to provide her with extra study hours and the National Youth Agency approved the fully funded Level 2 and 3 course. We will, in 2023-25, continue to look at expanding our staffing to enable us to extend our youth provision and ensure coverage and continuity.

Section E

Financial review

Brief statement of the charity's policy on reserves

Cash at bank as at 31 March 2024 was £84,252 which consisted of £51,377 of unrestricted funds and £32,875 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 financial year 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;

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 Community Foundation for Surrey, the Walton Charity, the National Lottery, Surrey County Council, Active Surrey, the local Coop, 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 our young people and the community. We would not have been able to deliver what we have without all these contributions.

- investment policy and objectives including any ethical investment policy adopted.

Section F Other optional information

Future Plans

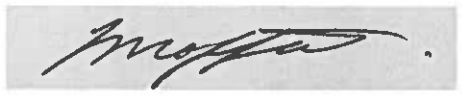
- Explore possibilities of developing the building to provide better facilities for the youth and community, in particular:
 - Refurbishment of the toilets.
 - Upgrading the outside playground to a dedicated outside sports area.
 - Development of the brick sheds and storage areas to create new useable activity / workspaces for the youth, staff, or community members.
- Improve our recruitment of volunteers and retention / expansion of our staff body.
- Continue to diversify and strengthen our income streams, using business connections, individual donors, fundraising events and new grant sources.
- Develop youth support through further mental health or life-skills opportunities.
- Further engagement with the community to support youth offerings.

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

16 November 2024

Claygate Youth and Community Hub		193,336.1	
Receipts and payments accounts			
For the period from	1 April 2023	To	31 March 2024

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	2,267	38,652	-	40,919	-
Donations and events	25,005	-	-	25,005	-
Hall Hire	10,213	601	-	10,814	-
Corporate donations	5,000	-	-	5,000	-
Wednesday Night Project	88	2,318	-	2,406	-
Tuck shop sales	744	-	-	744	-
	-	-	-	-	-
Sub total (Gross income for AR)	43,317	41,571	-	84,888	-
A2 Asset and investment sales, (see table).					
	-	-	-	-	-
	-	-	-	-	-
Sub total	-	-	-	-	-
Total receipts	43,317	41,571	-	84,888	-
A3 Payments					
Salary Costs	270	24,681	-	24,951	-
Youth Club Activities	6,001	6,148	-	12,149	-
Building Refurbishment Expenditure	5,901	1,116	-	7,017	-
Equipment	611	1,899	-	2,510	-
Training	893	0	-	893	-
IT and Communications Expenditure	4,745	144	-	4,889	-
Events Expenditure	2,516	0	-	2,516	-
	-	-	-	-	-
	-	-	-	-	-
Sub total	20,937	33,988	-	54,925	-
A4 Asset and investment purchases, (see table)					
	-	-	-	-	-
	-	-	-	-	-
Sub total	-	-	-	-	-
Total payments	20,937	33,988	-	54,925	-
Surplus/(payments)	22,379	7,584	-	29,963	-
A5 Transfers to	-	-	-	-	-
A6 Cash funds	28,898	25,292	-	54,290	-

this year end **51,377**

32,876

-

84,253

-

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	51,377	32,876	-
		-	-	-
		-	-	-
	Total cash funds	51,377	32,876	-
(agree balances with receipts and payments account(s))		OK	OK	OK
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 Susannah Moffat, Chair		16/11/2024 16/11/2024



CHARITY COMMISSION FOR ENGLAND AND WALES

Independent examiner's report on the accounts

Section A

Independent Examiner's Report

Report to the trustees/
members of

Charity Name

CLAYGATE YOUTH AND COMMUNITY HUB

On accounts for the year
ended

MARCH 31 2024

Charity no
(if any)

1833361

Set out on pages

1 AND 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 31/03/2024

Responsibilities and
basis of report

As the charity trustees of the Trust, 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 the applicable Directions given by the Charity Commission
under section 145(5)(b) of the Act.

Independent
examiner's statement

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

- ~~accounting records were not kept in accordance with section 130 of
the Act or~~
- ~~the accounts do not accord with the accounting records~~

I have no concerns and have come across no other matters in connection
with the examination to which attention should be drawn 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:

19-11-2024

Name:

BARRY JOHN FITZPATRICK

Relevant professional
qualification(s) or body
(if any):

CHARTERED ACCOUNTANT

Address:

HOLMWOOD

CRAN DRIVE

CLAYGATE BURREY KT10 0DL

Only complete if the examiner needs to highlight 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