

Impact Training NI Limited

Management Committee Report

Year ended 31 March 2023

Chair's report

Once again it gives me great pleasure to introduce Impact Training (NI) Ltd's Annual Report.

2022/2023 has been an extremely busy and productive year with excellent performance recorded in our core contracts for both young people and adult services, and I am particularly pleased with our success as part of the Belfast Works Connect consortium in securing DLUHC funding that enables us to retain adult service provision in the Community.

In year, we have witnessed significant progress with levels of both employer and family engagements, alongside new and emerging partnerships with the private sector and *Queens University Belfast*.

In the Training centre, we have successfully introduced new skills areas and embedded the Broad-Based training model, which has proved to be particularly attractive to new trainees and has helped increase both the volume and levels of qualifications gained by young people.

Whilst our end of year financial position shows a small deficit circa £50k, this should be viewed in the context that throughout the year, the Board of Trustees were able to approve a number of significant capital and revenue investment developments circa **£200k** including:

- *Creation of a new bespoke hairdressing & barbering salon*
- *Recruitment of new skills tutors and mental health support staff*
- *Completion of dedicated Youth Wing*
- *Renovation of IT suite and equipment upgrade*
- *Purchase and installation of modern industry relevant equipment to Engineering and Joinery workshops*
- *Completion of first floor original building upgrade that was removed from SIF capital project due to financial pressures*
- *Replacement lift motor as unavoidable maintenance expenditure*
- *Replacement and upgrade of new state of the art digital CCTV system*
- *Significant investment in modern technologies including smartboards, laptops and pc's*
- *Major programme delivery investment including broad base training, enrichment programmes and citizenship projects*


I am confident that despite the deficit reported, the Board of Trustees decisions to invest progressively for the future, will result in a more positive experience and outcomes for our service users, young people and their families.

Despite the ongoing challenges presented to us each year, this report details the incredible work and successes achieved by our hardworking dedicated Management and Staff team, who have worked tirelessly to enhance the life opportunities of the whole community and assist participants on a pathway to positive outcomes.

At this point I would like to extend my personal thanks to my fellow Board of Trustees members, for their ongoing dedication and support, and to the tireless efforts of our Senior Management and Staff Teams.

Finally I would like to thank all our delivery partners, employers and funders for their ongoing contributions throughout the year.

Signature


Ian Jamison

Date 1st September 2023

Impact Training NI Limited

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Reference and administrative details

Registered charity name Impact Training NI Limited

Charity registration number NIC100694

Company registration number NP000226

Principal office and registered office 16 Lanark Way
Belfast
BT13 3BH

The trustees

Mr Ian Jamison
Mr Ivan Cross
Mr William Hutchinson
Mr Paul Magee
Mrs Nicola Verner
Mr Alan Waite

Company secretary Mr Paul Magee

Auditor Finegan Gibson Ltd
Chartered accountants & statutory auditor
Causeway Tower
9 James Street South
Belfast
BT2 8DN

Bankers Ulster Bank Ltd
11-16 Donegall Square East
Belfast
BT1 5UB

Solicitors Elliot Duffy Garrett
Royston House
34 Upper Queen Street
Belfast
BT1 6FD

Impact Training NI Limited

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Structure, governance and management

Impact Training is a community based Training Organisation set up as an Industrial Provident Society and a registered charity and has been operating since 1975 (formally known as Crumlin Road Opportunities LTD). We are located in the Greater Shankill area of Belfast and we support young people and adults across Belfast with barriers to employment and learning, helping them to achieve their potential.

Board of Trustees:

The Board of Trustees of the charitable company Impact Training NI Ltd are its trustees for the purposes of charity law. Throughout this report they are collectively referred to as "the management committee". The management committee serving from 1st April 2022 to 31st March 2023 were as follows:

Ian Jamison	Chairperson (Retired, BHSCT)
Paul Magee	Secretary & Audit/Risk Sub-Group (Retired, Belfast City Council)
Ivan Cross	Treasurer & Audit/Risk Sub-Group (Retired Youth & Community Worker)
William Hutchinson	Vice Chair & Audit/Risk Sub-Group (Mount Vernon Community Development Forum)
Nicola Verner	Committee Member (Co-Director- Greater Shankill Partnership)
Alan Waite	Committee Member & Audit/Risk Sub-Group (Senior Manager R City Belfast)
Dennis Murray	Committee Member & Chair Audit/Risk Sub-Group (Retired, Impact Training (NI) Ltd.)

The Executive Director of Impact Training (NI) Ltd is Gary R. McKay

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Structure, governance and management

Governance

Impact is a registered charity and Industrial Provident Society. The Rules of Impact (Memorandum and Articles of Association) sets out the organisations' internal governance structure. It is the organisation's Governing document and fully compliant with the Charities Act 2011, the Industrial and Provident Societies (Northern Ireland) Act 1969 and The Industrial and Provident Societies (Northern Ireland) Order 2005. Impact is governed by a Management Committee made up of seven voluntary members with the relevant skills and expertise to fulfil their responsibilities as Board Members. The Committee meets monthly and is responsible for the strategic direction and policies of the charity. Under the requirements of the Memorandum and Articles, the members of the Management Committee are elected to serve for a period of three years, after which they must be re-elected at the next Annual General Meeting. Key designated officers are elected by the Members of the Committee, these roles include: A Chairperson, Vice Chairperson, Company Secretary and Treasurer. The designated officers are elected to serve for one year, after which re-election for the roles normally takes place at the August monthly meeting. Day-to-day responsibility for the provision of services rests with the Executive Director, Quality Manager, APPS+ Coordinator and the Senior Team Leads. The Executive Director is responsible for ensuring that the charity delivers the services specified and also has responsibility for the day-to-day operational management of the organisation, supervision of the Senior Management Team and Vocational Tutors, skills development and good working practice.

Responsibilities of the Management Committee

The Management Committee is accountable for the work of the organisation. The matters reserved for the Management Committee include; the approval of strategy; the budget; the business plan; the Annual Report and Financial Statements. The Management Committee also retains oversight of management controls and corporate governance, along with the appointment of Management Committee members, the Executive Director and senior staff positions.

All members of the Management Committee give their time voluntarily and receive no financial or material benefits from the charity. Any expenses claimed from the charity are set out in a note to the accountants.

Risk Management

The Board of Trustees recognises the inherent risks in working with disadvantaged young people and in raising funds to pay for its work. The span of these risks is wide, including health and safety, client safeguarding, programme development and fundraising. The Board works to mitigate the risks that it takes and aims to deliver safe and effective opportunities for people. The Board of Trustees ensures the organisation manages its risk as effectively as follows:

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Impact Training Programmes and Services

To meet these purposes and maximise Public Benefit we provide the following programmes and services from two key sites, our Training Centre, 16 Lanark Way and our Job Assist Centre, 252 Shankill Road:

- Training for Success, Apprenticeships NI, Skills for Life & Work and Apprenticeships21
- Belfast Works (LEMIS+), and replaced by Belfast Works Connect
- Community Family Support Programme and replaced by Belfast Works Connect

Achievements and performance

Training for Success (TFS,) Skills for Life & Work (SfL&W)

TFS & SfL&W is the Department for the Economy's mainstream programme targeted at young people aged 16 to 17 (up to 24 if coming from a care background or requiring additional support,) to provide them with the skills, confidence and support they need to secure employment. Young people undertaking TFS at Impact join the programme at a level appropriate to their ability and are supported to progress accordingly within the programme, get a job upon completion, and ideally take up opportunities available through AppsNI/APPS21 to study for higher level qualifications whilst they are in employment.

Note: The last of our TFS students finish during Autumn 2023 and the contract will come to an end.

This year the organisation worked with **185 young people**, **90** new recruits and **95** who progressed onto year 2 or 3 training from TFS/SfL&W. **79%** of completers this year progressed to positive destinations, Employment, Apprenticeships or Further Education/Training. Of those who left early, **55%** left for positive destinations.

ApprenticeshipsNI (AppsNI) and Apprenticeships21 (APPS21.)

AppsNI & Apps21 recruitment has continued to grow steadily over the past year, with **18** Apprentices recruited this year. There has been significant development this year in the organisation's capacity to deliver quality provision consistently across all sector areas offered. A review of Apprenticeship delivery lead to changes to the delivery model that now provides a sound base from which to grow Apprenticeship provision in the incoming year. **Note: A new APPS+ Coordinator will be recruited during late summer 2023.**

TRAINING FOR SUCCESS

COHORT	All P&T Areas	2017-18			2018-19			2019-20			2020-21			CONTRACT OVERALL			
		SFYL	SFW1	SFW2	SFYL	SFW1	SFW2	SFYL	SFW1	SFW2	SFYL	SFW1	SFW2	SFYL	SFW1	SFW2	
Programme Starts (Stayed more than 4 weeks)		12	28	26	4	34	39	22	36	23	5	49	41	43	147	129	
		Current (still on the programme)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Retained DfE (52 wks or more)	10	19	16	2	26	32	19	33	21	2	42	31	33	120
		Completers (have left the programme)		5	15	15	2	26	28	18	31	14	1	39	24	26	111
OUTCOME 1	RETENTION RATE (ETI)		41.67%	53.57%	57.69%	50.00%	76.47%	71.79%	81.82%	86.11%	60.87%	20.00%	79.59%	58.54%	60.47%	75.51%	62.79%
OUTCOME 2		RETENTION RATE (ETI)	53.03%			72.73%			77.78%			67.37%			68.34%		
OUTCOME A		RETENTION RATE (DfE)	83.33%	67.86%	61.54%	50.00%	76.47%	82.05%	86.36%	91.67%	91.30%	40.00%	85.71%	75.61%	76.74%	81.63%	77.52%
OUTCOME B		DfE KPI MEASURES - RETAINED	72.50%		61.54%	73.68%	82.05%	89.66%		91.30%	81.48%		75.61%	80.53%			77.52%
OUTCOME C		DfE KPI MEASURES - RETAINED	68.18%			77.92%			90.12%			78.95%			79.31%		
Achievers			5	14	15	2	26	28	18	31	12	1	39	23	26	110	78
OUTCOME 3		COMPLETER/ACHIEVER RATE (ETI)	100.00%	93.33%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	85.71%	100.00%	100.00%	95.83%	100.00%	99.10%	96.30%
OUTCOME 4		COMPLETER/ACHIEVER RATE (ETI)	97.14%			100.00%			96.83%			98.44%			98.17%		
OUTCOME D		DfE RETAINED/ACHIEVER RATE	50.00%	73.68%	93.75%	100.00%	100.00%	87.50%	94.74%	93.94%	57.14%	50.00%	92.86%	74.19%	78.79%	91.67%	78.00%
OUTCOME E		DfE KPI MEASURES - ACHIEVERS	65.52%		93.75%	100.00%	87.50%	94.23%		57.14%	90.91%		74.19%	88.89%			78.00%
No to Positive Destination (FE/APP/Employment)			4	11	14	2	17	25	12	19	10	1	30	21	19	77	70
OUTCOME 5		COMPLETER DESTINATION RATE ETI	80.00%	73.33%	93.33%	100.00%	65.38%	89.29%	66.67%	61.29%	71.43%	100.00%	76.92%	87.50%	73.08%	69.37%	86.42%
OUTCOME 6		COMPLETER DESTINATION RATE ETI	82.9%			78.6%			65.1%			81.3%			76.1%		

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APPRENTICESHIP

APPRENTICESHIP		APPRENTICESHIP 2017									APPS21									TOTAL		
		2018/19			2019/20			2020/21			2021/22			2022/23			2023/24					
		START	COMP	ACH	START	COMP	ACH	START	COMP	ACH	START	COMP	ACH	START	COMP	ACH	START	COMP	ACH	START	COMP	ACH
Programme Starts (Stayed more than 4 weeks)	L2	0	0	0	5	4	4	5	4	4	5	2	2	3	0	0	2	0	0	20	10	10
	L2/L3	0	0	0	3	1	1	1	0	0	2	0	0	1	0	0	0	0	0	7	1	1
	L3	9	3	3	2	1	1	8	6	6	4	0	0	1	0	0	0	0	0	24	10	10
Current (still on the programme)		0			0			2			6			5			2			15		
Completers		3			6			10			2			0			0			21		
RETENTION RATE		33.3%			60.0%			85.7%			72.7%			100.0%			100.0%			70.6%		
ACHIEVEMENT RATE		100.0%			100.0%			100.0%			100.0%			-			-			100.0%		

SKILLS FOR LIFE & WORK

SUMMARY DATA						
	2021/22		2022/23		2023/24	
STARTS	82		90		109	
CURRENT	10		70		109	
COMPLETERS	52		2		0	
RETENTION RATE	75.6%		80.0%		100.0%	
ACHIEVEMENT RATE (Completers)	100.0%		100.0%		-	
Achieved 1 or More	52	100.0%	2	100.0%	0	-
Achieved 2 or More	35	83.3%		0.0%		-
Achieved 3 or More	21	67.7%		0.0%		-
Achieved 4	13	41.9%		0.0%		-
Achieved a L2 Qualification	34	81.0%		0.0%		-
DESTINATION RATE (Completers)	78.8%		100.0%		-	
Employment	35	67.3%	2	100.0%		-
Apprenticeship	5	9.6%		0.0%		-
FE/HE	1	1.9%		0.0%		-
Other	11	21.2%		0.0%		-
DESTINATION RATE (All Leavers)	65.3%		70.0%		-	
Employment	41	56.9%	11	55.0%		0.0%
Apprenticeship	5	6.9%		0.0%		0.0%
FE/HE	1	1.4%	3	15.0%		0.0%
Other	25	34.7%	6	30.0%		0.0%
	72		20		0	

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ESSENTIAL SKILLS

Essential Skills Cohort 2021 - 2022

Literacy	EL1	EL2	EL3	L1	L2	Total
Starts	0	3	27	16	15	61
Completers	0	3	22	12	13	50
Achieved	0	3	22	12	13	50
Current	0	0	0	1	0	1
Start Ach %	N/A	100%	81%	80%	87%	83%
Comp Ach %	N/A	100%	100%	100%	100%	100%
Progressed	0	1	16	11		28
Progression Rate %	N/A	33%	73%	92%		76%
Achieved (Inc Man Adj)	0	0	6	1		7
Current	0	1	5	2		8
Manual Adj						0
Ach %	N/A	N/A	55%	11%		35%
Max Ach %	N/A	100%	69%	27%		54%

Numeracy	EL1	EL2	EL3	L1	L2	Total
Starts	0	6	33	21	10	70
Completers	0	4	30	15	10	59
Achieved	0	4	30	15	10	59
Current	0	0	0	0	0	0
Start Ach %	N/A	67%	91%	71%	100%	84%
Comp Ach %	N/A	100%	100%	100%	100%	100%
Progressed	0	2	25	12		39
Progression Rate %	N/A	50%	83%	80%		80%
Achieved (Inc Man Adj)	0	1	13	7		21
Current	0	0	3	3		6
Manual Adj						0
Ach %	N/A	50%	59%	78%		64%
Max Ach %	N/A	50%	64%	83%		69%

ICT	L1	L2	Total
Starts	53	7	60
Completers	44	7	51
Achieved	44	7	51
Current	0	0	0
Start Ach %	83%	100%	85%
Comp Ach %	100%	100%	100%
Progressed	9		9
Progression Rate %	20%		20%
Achieved (Inc Man Adj)	9		9
Current	0		0
Manual Adj			0
Ach %	100%		100%
Max Ach %	100%		100%

Essential Skills Cohort 2022 - 2023

Literacy	EL1	EL2	EL3	L1	L2	Total
Starts	0	0	25	12	20	57
Completers	0	0	19	5	19	43
Achieved	0	0	19	5	19	43
Current	0	0	2	4	1	7
Start Ach %	N/A	N/A	83%	63%	100%	86%
Comp Ach %	N/A	N/A	100%	100%	100%	100%
Progressed	0	0	18	4		22
Progression Rate %	N/A	N/A	95%	80%		92%
Achieved (Inc Man Adj)	0	0	2	0		2
Current	0	0	14	3		17
Manual Adj						0
Ach %	N/A	N/A	50%	0%		40%
Max Ach %	N/A	N/A	89%	75%		86%

Numeracy	EL1	EL2	EL3	L1	L2	Total
Starts	1	14	12	26	22	75
Completers	1	11	10	23	20	65
Achieved	1	11	10	23	20	65
Current	0	0	0	1	0	1
Start Ach %	100%	79%	83%	92%	91%	88%
Comp Ach %	100%	100%	100%	100%	100%	100%
Progressed	1	11	9	20		40
Progression Rate %	100%	100%	90%	87%		89%
Achieved (Inc Man Adj)	1	1	1	3		5
Current	0	9	8	14		31
Manual Adj						0
Ach %	100%	50%	100%	50%		56%
Max Ach %	100%	91%	100%	85%		90%

ICT	L1	L2	Total
Starts	27	27	54
Completers	4	27	31
Achieved	4	27	31
Current	14	0	14
Start Ach %	31%	100%	78%
Comp Ach %	100%	100%	100%
Progressed	0		0
Progression Rate %	0%		0%
Achieved (Inc Man Adj)	0		0
Current	0		0
Manual Adj			0
Ach %	N/A		N/A
Max Ach %	N/A		N/A

Belfast Works

Our Belfast Works contract with the Department for the Economy and the European Social Fund (ESF,) led by the Upper Springfield Development Trust and delivered in partnership with East Belfast Mission, GemsNI and Ashton Community Trust, completed on 31st March 2023. Greater Shankill operations, hosted within our Job Assist Centres Greater Shankill office at 252 Shankill road, continued to deliver a strong programme, meeting and exceeding all targets within the year. The overall project was a huge success and our JACGS Team outputs were again the highest across the city.

Support continued to include one to one employability mentoring, access to training including sector specific qualifications namely: Security Industry Authority (SIA); Hospitality Employment Academy (HEA); Health and Social Care (H& SC) and many more sector-specific routes. Towards the last quarter of the programme, and with line of sight to a new delivery model incorporating key work with Economically Inactive clients, our JACGS Team quickly mobilised and readied their delivery model in preparation for the successful securement of DLUHC funding (please see DLUHC Belfast Works Connect section below.)

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Belfast Works

During the life of the ESF Belfast Works contract, **1794 clients were caseloaded** and of these, **945 successfully moved into employment**. This is a fantastic outcome, and well above our performance targets during the 5 years of delivery.

Community Family Support Programme (CFSP)

CFSP also completed on 31st March 2023. The project delivered employability, training and family services to participants. Operational from the Greater Shankill Partnership Integrated Services Team - Spectrum Centre - Shankill road, the team worked with multiple generations of families, aiming to advance their social participation, family cohesiveness, skills, employability and employment prospects.

The make-up and theory of delivery made the CFSP model, particularly with its focus on wellbeing, education and social/emotional support, meant that it became a natural transition of service to embed within the new DLUHC bid. This indeed was the case and CFSP delivery informed key aspects of the successful DLUHC bid (see below.)

Funding secured

Community Foundation NI - Youth Mental Health Project

March 2023 completed the first full delivery year of our Youth Mental Health project. Funded by CFNI, the project was a direct organisational response to the ever increasing mental health issues among young people, and particularly, among our own service users.

The project secured a total of **£69,500**, revised up to a total of **£74,500**, following a request for additional funds based on a growing need within the project. The project currently employs two Mental Health Mentors, working 16 hpw and 24 hpw respectively. Key components of the project include one to one mentoring, health & wellbeing and a series of group activities with a mental health focus.

The project has now entered its second year of operations and is already well advanced on its programme targets and output requirements. CFNI have also engaged the project for support and further input into prospective future funding, utilising our programme as a model of effective practice.

DLUHC Belfast Works Connect 2023 - 2025

Whilst key information, data and outputs will be more relevant to next years' Annual Trustees Report, I am nonetheless delighted to inform of the successful DLUHC tender for the new Belfast Works Connect programme!

The programme began on the 1st April 2023 and will run for two years. The funding model meant that our JACGS service increased by two new staff members, two of whom came into position on 1st April 2023, with a further recruitment drive securing the final staff member.

Our JACGS Team now look forward to getting the new BWC programme up and running and fuller data will be available as the project embeds and develops. The two-year citywide project secured a total of £9.2 Million, with an Impact Training allocation of £1.15 Million. Whilst the vast majority of these funds are for salaries, there are also significant additional budgets to provide other services such as;

1. Participant Incentives: Additional £240,000 (Two-Hundred & Forty Thousand Pounds.)
2. Internal Training: Additional £100,000 (One-Hundred Thousand Pounds.)

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Finally, the allocation incorporates a maximum overheads budget equating to 15% of salary, meaning additional management and overhead fees support totalling £140,000 (One Hundred and Forty Thousand.)

Digital Hardship Programme

In late 2020, the organisation secured funding from the Department for the Economy Youth Inclusion Branch, totalling £86,672, to deliver a digital support programme for TFS/SfL&W students, as well as flexibilities to support Apprentices. This project has been running successfully since the beginning of 2021 and continues at pace, enabling the organisation to provide online connectivity to students and their families.

Whilst initially a policy reaction to the Covid-19 crisis, the funding has continued to prove itself as a lifeline for many students and their families, particularly with the current austerity and inflated pricing with the UK. This additional, free of charge support, means that families can focus their attentions on other critical financial matters, safe in the knowledge that we are providing this essential service to them over a two-year programme.

The delivery of this fund continues and will formally complete in 2024.



Executive Office Communities in Transition project - Back to Front

This year saw the establishment of a brand new working partnership with the Executive Office NI, through their Communities in Transition team. We successfully tendered for a training and employability programme focusing on school children aged 14-16 and unemployed young people aged 16-24.

The project secured a total of **£55,250.00**, made up mostly of mentoring and training funds. Another key component of the fund enabled us to provide twenty local Saturday jobs to twenty school children and pay them £25 for their work. This was extremely well received by participants, their families and our local employers and some of the children were retained by their Saturday employer on a longer-term basis upon completion of the programme.

A total of **23 training interventions** were delivered over a 3 month period and a 'community job fair' was delivered in Spectrum Centre – Shankill Road on Thursday 16th June 2022.



Executive Office Communities in Transition project - Back TWO Front

We successfully tendered for a second run of our CIT Employability model in December 2022 and the new programme began on 1st February 2023. The new tender advanced upon the evaluative learning from our initial Back to Front programme and is already fully-operational since February.

The project secured a total of **£55,738**, made up mostly of mentoring and training funds. Another key component of the fund enabled us to provide twenty local Saturday jobs to twenty school children and pay them £25 for their work. This was extremely well received by participants, their families and our local employers and some of the children were retained by their Saturday employer on a longer-term basis upon completion of the programme.

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Belfast City Council Bridges to Progression - Across the Line Project

Another working partnership was developed in-year, this time with Belfast City Council via their Place & Economy Department. Beginning in February 2023, the project runs into a new reporting year within the organisational Trustees Report. Nevertheless, I have provided some key information and data below:

The Across the Line project is designed and delivered as an initial pilot programme within the organisation, and seeks to measure the effectiveness of a short and creative training window for upcoming TFS/SfL&W leavers. As the project title suggests, the pilot is regarded as the 'final-push' for some students, some of whom have clear progression pathways and require some additional qualifications. Some of whom have no clear progression pathway and require intense support and qualifications in order to make them more attractive to prospective employers.

The project secured a total of £15,000, made up mainly of training and mentoring fees and a small salary budget to cover delegated staff.

Total In-Year Funding Secured

<i>Internal Projects (enrichment, training, mentoring, salaries)</i>	<i>Job Assist Centres Operations (salaries, incentives & training)</i>	<i>Overheads & Management Fees (all projects)</i>
<i>£200,488.00</i>	<i>£1.6 M</i>	<i>£150,000.00</i>

Note: Whilst the above are the totals secured in-year, some programmes and projects run over a two-year period.

Impact on the community

In addition to the programmes and projects already listed, and our longstanding working relationship with the *Department for the Economy*, our Board of Trustees have been pleased at the recent partnerships and successful contracts delivered via financial support from the *Department for Communities* (DfC,) *Community Foundation NI* (CFNI,) *The Executive Office NI* (Communities in Transition Programme) and *Belfast City Council*. This was and remains a key action within our '5 year Strategic Plan,' and it is positive to see that we have successfully created working partnerships with these Organisations and Departments!

There is notable increased and ongoing community usage of our Lanark Way training centre, with many local residents and organisations benefiting from the facility. This has included evening and weekend programmes such as employability training for adults, evening enterprise programmes, DIY classes, IT resources, provision of shared meeting space, a drop-in youth club, training rooms and workshops, all of which continues to increase centre footfall during typical out of hours service.

The organisation will continue to provide our premises and resources to create new initiatives and partnerships, therefore increasing centre usage in the coming year.

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Properties (Use of company properties for charitable revenue)

The company hold a number of properties and these properties are rented out to local businesses and agencies, their key purpose being to generate revenue that can be re-invested into the charitable purposes of the company. Further information on these properties, the tenants and the revenue streams are given below:

Unit 1 - 14 Lanark Way

Streetbeat Youth Project took up tenancy of the property in August 2023, following the vacation of the previous tenant (Majestik Care.) Streetbeat deliver a host of youth & community programmes, including peacebuilding, social action projects and outdoor pursuit's programmes.

Income: £15,600.00

Unit 2 - 14 Lanark Way

Mill Sports Ltd have been tenants since 2021 and provide a gymnasium, weights training, personal training programmes and a range of health & wellbeing classes.

Income: £9,000.00

Unit 1 - Merkland Place

Streetbeat Youth Project took up tenancy of the property in 2021 and use the space for larger group activities and to host their older volunteers. Streetbeat also make best use of the available outdoor space outside the unit and have utilised this space for outdoor group-based activities through erection of a temporary structure.

Income: £4,800.00

Unit 2, 3 & 4 - Merkland Place

Town & Country are a long-term tenant of the Merkland site and have recently taken tenancy within unit 4 of the site, increasing their usage to 3 of the 4 units onsite. The company provide a diverse range of catering services and essentially use the space for storage of their materials, resources and vehicles.

Income: £20,360.00

Hugh Smyth Centre - Wilton Street

West Belfast Athletic & Cultural Society are long-term tenants of the property and deliver a diverse range of health & fitness, community development, community festival, cross-community, peacebuilding, community transformation, community dialogue, housing and social projects.

Income: £13,000.00

Total Maximum Annual Income from Properties = **£62,760.00**

Investment (Securing & Strengthening our future)

It has been a year of major investment within the company, all of which solidifies our present and elevates the future prospects of the organisation. Coming out of the major strategic planning exercise of 2021 & 2022, a number of key areas for development were identified. All design proposals for investment came through the Senior Team and Team Leads, were tabled at Board of Trustee meetings for scrutiny and approval, and a number of these investments have come to fruition within the operational year.

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Capital Investment

1. Hairdressing & Barbering Salon

August 2022 saw the first intake of our new hairdressing and barbering students. The company invested in a high-end and top of the range salon, equipped with all of the necessary resources and modern appliances required to deliver the range of qualifications necessary for the sector.

£44,473.00

2. IT Suite Refurbishment & Hardware

We increased our IT delivery capacity by splitting the large IT room into two smaller IT rooms. This gave us the additional space for six new computer stations and maximised the space. New PC's were also purchased to resource the space. **£11,100.00**

3. Engineering Department Machinery

To meet the demands of our employers and placement providers, we invested in new engineering machinery that included a bending machine, a roller and a magnaflux for magnetic inspection tasks. All of this new machinery is industry-relevant and strengthens the potential of Trainees to secure work placements. **£21,100.00**

4. Laptops & Charging Trolleys

To make programme delivery modern, portable and mobile, the company invested in **20 laptops** and **2 charging trolleys**. This made our delivery of initial assessments run much smoother in-year, particularly with the increased numbers of Trainees requiring essential skills assessments across three subject areas namely Literacy, Numeracy & IT. This investment also means that we can react to demand and utilise all classroom spaces for programme delivery. **£15,000.00**

5. Youth Room Refurbishment

The remaining youth wing refurbishments completed during the reporting year and the organisation now has a fully-functional youthwork room, equipped with two smartboards, a library, a dedicated group work area and a pool table. **£7700.00**

6. Joinery Department Power Tools

A range of new handheld power tools were purchased in order to facilitate the delivery of bespoke training units within the joinery and woodwork qualification. These tools are the most modern within the sector and fully-equip our Trainees for work placements with our placement providers.

£4104.00

7. CCTV System

The final instalments of the CCTV system completed during the reporting year and the buildings and classrooms are now fully equipped with a high resolution digital cctv system. A new hard drive and server was also installed as part of the new system, and provides the organisation with the key tracking systems in order to provide a safe and secure environment for staff and service users.

£7400.00

8. New Hydraulic Motor in elevator

After 22 years of service, the elevator's hydraulic motor required a full-replacement. Whilst this was a significant outgoing, the new motor holds a lifespan of around 20 years, therefore securing the service well into the future. **£18,000.00**

Impact Training NI Limited

Management Committee Report

Year ended 31 March 2023

Revenue Investment

1. Broadbase Offer

There has been a 100% rise in the cost of registrations and certifications since the implementation of the Broadbase Vocational Pathway in September 2021. This additional investment is due mainly to the fact that the organisation now register a majority of students for 3 vocational subjects during year 1 of their training offer. Furthermore, there is an increased need for the purchase of PPE.

£6,000.00

2. Hairdressing & Barbering Tutor Salary

In order to serve and facilitate delivery of the newly established hairdressing & barbering salon, it was also necessary to employ a Tutor to oversee the vocational delivery of the qualifications. Due to the increased demand of the offer, the company employed a full-time tutor.

£28,196.00

3. Learner & Disability Support

Based on the growing numbers of students presenting with a statemented code for learning disabilities, Trustees approved investment for an internal Learner Support Officer. This request was made during an uncertain time within the disability sector, and the ever-increasing difficulties in securing a full service of learner support to meet the demands of our students.

£18,634.00

4. Enrichment, Community Projects & Citizenship Activities

An essential component of our vocational and essential skills delivery, is our ability to provide a menu of additional practical learning and enrichment activities. All of these projects are for the benefit of the wider community and include initiatives such as our EVOLVE Week, community clean-up's, community maintenance programmes, community facilities refurbishments, community gardens and site visits.

£7,000.00

5. Staff CPD (Continuous Professional Development)

Three staff members successfully completed their Certificate in Teaching at the University of Ulster. This strengthens and solidifies the wider team and adds scope to our range of vocational, essential skills and personal development delivery. Alongside this, all staff participated in their updated Child Protection Training, keeping all staff fully compliant with the necessary training requirements.

£5,000.00

Total In-Year Investment (Capital & Revenue) = £193,707.00

Non-Contractual Additionality

Central to the delivery of our key vocational pathways, has been our ability to **provide additional qualifications to students**. These qualifications add weight to their vocational achievements and increase student employability. Whilst it requires financial commitments from the organisation, it also strengthens the employment and career opportunities for our service users.

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The majority of the additional qualifications achieved were as a direct result of external sources of funding achieved, and the organisation also made a financial contribution to the initiative. Additional qualifications achieved are given below:

- **SIA (Security Industry Authority)**
- **Forklift**
- **CSR (Construction Skills Register)**
- **Python Coding (in partnership with Queens University & Telefonica Tech)**
- **First-Aid, Health & Safety**

Additionality is key to our provision and this additional component adds further weight to the employment potential of Trainees.

Financial review

2022/23 has been a successful year for Impact with incoming resources £2,824,393 compared to £2,141,075 in 2021/22. Expenditure for the year was £2,296,876 compared to £2,020,840 in 2021/22. At year end, the organisation had reserves of £5,768,275 of which £5,610,554 was unrestricted. The organisation remain confident going forward and optimistic about future opportunities for income generation. We remain wholeheartedly committed to making a positive difference to the lives of all the people we serve in this area of high social need through the continued provision of high-quality services.

Reserves Policy

Impact's Reserve Policy outlines the organisation's commitment to setting aside funds to meet a number of planned and unplanned events. Note 24 to the 31st March 2023 year end accounts records the sum of £157,721 of restricted reserves £343,769 revaluation reserves and £5,610,554 as unrestricted reserves for events under the following headings:

- Business Continuity Funds
- Asset Management Funds
- Committed Funds
- Sustainability funds

We have examined the charity's requirements for reserves in light of the main risks to the organisation. We have established a policy whereby the unrestricted funds not committed or invested in tangible fixed assets held by the charity should be 6 months of the expenditure. Based on this the reserves level would fall at around £1.14m, The amount of reserves held (£1.26 m) is therefore broadly in line with the trustees' view of reserves

Business Continuity Funds

In a worst case scenario event of the organisation being wound-up, it would be necessary to maintain key staff to ensure this was conducted in an orderly manner and that Impact's legal and contractual obligations were met. Within Impact, reserves provision has been made for Business Continuity Funds (wind-up reserves) that includes ½ year operational running costs and the provision of staff redundancy payments.

Asset Management Funds

Impact is required to provide a safe learning environment with up-to-date industry specific equipment suitable for training. Provision within the Reserves has been made for building maintenance, equipment replenishment and equipment replacement.

Impact Training NI Limited

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Year ended 31 March 2023

Public Value

Impact Training continues to be a financially viable organisation and its administrative systems and procedures are deemed 'Low Risk' by Department for the Economy's Quality and Performance Branch during its most recent compliance monitoring visit.

Effective use is made of local community support groups to enable the provision of a cost-effective curriculum. As previously stated, close monitoring of staff to learner ratios enables efficient use of tutorial time.

Effective and established purchasing procedures ensure competitive prices are obtained for the purchase of all equipment. In addition close links with neighbouring training organisations enables increased purchasing power for major spends, e.g. ICT equipment. Local suppliers are used whenever possible for the purchase of training materials thus ensuring Impact Training's commitment to the local economy.

A three-yearly review of supplier pricing strategies guarantees cost effective purchasing on behalf of Impact Training.

Plans for future periods

Future Plans

Over the incoming year Impact has identified the following key areas for consolidation and/or further development:

Review of current 5 Year Strategic Plan

Our senior team continue to review our current strategic plan, aiming to have a refreshed and updated plan before Trustees by in 2023 or early 2024.

Skills training and employability

Recruitment onto TfS ceased during the summer of 2021 and was replaced by the new youth and adult contracts, namely;

- Skills for Life and Work (SfLW) (Entry Level and Level 1)
- Apprenticeships²¹

Impact will continue to

- develop pathways to employment, Apprenticeships and Further Education for young people and adults
- offer into employment support to economically inactive service users

Consider investment in new Vocational areas

Over the past 2 years, Impact Training have invested in 3 brand new Vocational training areas namely:

- *Youth Work*
- *Barbering & Hairdressing*
- *Broad-base*

The company will continue to assess need and give consideration to the introduction of brand new vocational pathways, where we feel there is a demand and a business case for doing so.

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Year ended 31 March 2023

Investment in Disabled classroom support (Coded Learner Support)

The company invested in a brand new role (coded learner disabled classroom support,) in order to meet the demand for bespoke classroom support services and the ever-increasing numbers of students presenting to us with educational statements. Implemented in January 2022 and growing in strength, the service is already having a positive effect on those students who require the support.

Community

Impact Training will continue to develop and strengthen relationships with the community and further establish itself as a trusted provider of employability, skills training, qualifications, essential skills support and into employment services.

Impact Training will remain committed to the principles of the Greater Shankill Children and Young People's Zone and continue representation at planning events and direct involvement in the Zone in areas of expertise.

Social Economy initiatives

Impact Training will explore viable and sustainable business opportunities aligned to the company's principles and values. This will require us to continually assess and review our organisational capacity with regard to both human and physical resources, and to create and build robust models of collaborative and partnership working.

Gary R. McKay



EXECUTIVE DIRECTOR

Impact Training NI Limited

Management Committee Report

Year ended 31 March 2023

Management committee's responsibilities statement

The management committee is responsible for preparing the management committee report and the financial statements in accordance with applicable law and regulations.

Co-operative and Community Benefit Society legislation requires the management committee to prepare financial statements for each financial year. Under that law the management committee has elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under Co-operative and Community Benefit Society legislation the officer must not approve the financial statements unless he is satisfied that they give a true and fair view of the state of affairs of the society and the profit or loss of the society for that period.

In preparing these financial statements, the management committee are required to:

- select suitable accounting policies and then apply them consistently;
- make judgments and accounting estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the society will continue in business.

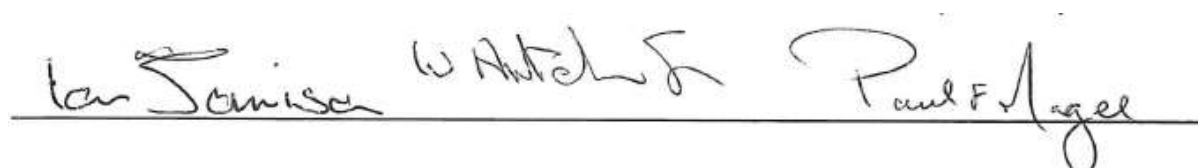
The management committee is responsible for keeping adequate accounting records that are sufficient to show and explain the society's transactions and disclose with reasonable accuracy at any time the financial position of the society and enable them to ensure that the financial statements comply with the Co-operative and Community Benefit Societies Act (Northern Ireland) 1969. They are also responsible for safeguarding the assets of the society and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Auditor

Each of the persons who is an officer at the date of approval of this report confirms that:

- so far as they are aware, there is no relevant audit information of which the society's auditor is unaware; and
- they have taken all steps that they ought to have taken as an officer to make themselves aware of any relevant audit information and to establish that the society's auditor is aware of that information.

This report was approved by the management committee on 20 September 2023 and signed on behalf of the board by:



Mr Ian Jamison
Trustee

Mr William Hutchinson
Trustee

Mr Paul Magee
Charity Secretary