

St. Peter's Immaculata Youth Centre

Northern Ireland · Charity number 103039

Details

Status	Received
Registered	2015-11-03
Register	View on the Charity Commission for Northern Ireland register

Contact

Address	St. Peter's Cathedral Saint Peters Square Belfast Bt12 4bu BT12 4BU
Phone	028 9033 1287
Email	info@spiyc.org
Website	www.stpetersimmaculatayc.org

Activities

Purposes: The centre is established to provide, maintain and promote facilities and activities of a social, spiritual, educational and recreational nature with the objective of improving the conditions of life of children and young people without distinction of sex, political, religious or other opinion.

What the charity does: The advancement of education, The advancement of citizenship or community development, The relief of those in need by reason of youth, age, ill-health, disability, financial hardship or other disadvantage

How the charity works: Community development, Education/training, Playgroup/after schools, Sport/recreation, Volunteer development, Youth development

Who the charity helps: Children (5-13 year olds), Volunteers, Youth (14-25 year olds)

Finances

Period end	Income	Expenditure	Assets	Employees
2025-03-31	£526,963	£545,356	£-2,405	28

Trustees

Name	Role	Appointed
Fr. Brian Watters		
Miss Amy Donegan		
Mr Eamon Feerick		
Mr James Mccann B.A., M.Ed., P.Q.H.(N.I.)		
Mr Jamie Goodwin		
Mr Sean Og Valley		
Mr Stephen Hughes		
Mrs Nicola Mckee		

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Accounts

Charity Number: NIC 103039

St. Peter's Immaculata Youth Centre
Annual Report and Audited Financial Statements
for the financial year ended 31 March 2025

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

St. Peter's Immaculata Youth Centre

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St. Peter's Immaculata Youth Centre
TRUSTEES' AND OTHER INFORMATION

Trustees

Mr G Early
Mr J McCann
Fr. B Watters
Ms M Weir
Ms C McKenna

Chairperson

Fr B Watters

Charity Number in Northern Ireland

NIC 103039

Principal Address

St Peter's Square North
Belfast
BT12 4BU

Auditors

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

St. Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2025

The trustees present their Trustees' Report and the audited financial statements for the financial year ended 31 March 2025.

The financial statements are prepared in accordance with the Charities Act (Northern Ireland) 2008, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their financial statements in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The Trustees' Report contains the information required to be provided in the Trustees' Annual Report under the Statement of Recommended Practice (SORP) guidelines. The trustees of the charity are also charity trustees for the purpose of charity law and under the charity's constitution are known as members of the board of trustees.

In this report the trustees of St. Peter's Immaculata Youth Centre present a summary of its purpose, governance, activities, achievements and finances for the financial year 31 March 2025.

The charity is a registered charity and is obliged to comply with the Statement of Recommended Practice applicable in the UK and Republic of Ireland FRS 102, the organisation has implemented its recommendations where relevant in these financial statements.

Mission, Objectives and Strategy

Mission Statement

The Charity's object is to advance the education, development and wellbeing of children and young people within the local community by providing a safe, supportive environment and the delivery of high-quality youth services.

Activities during the year included centre-based youth provision, street-based youth work, targeted health and wellbeing programmes, educational support, and structured interventions aimed at promoting inclusion, personal development and positive life choices.

Structure, Governance and Management

Structure

The Charity is governed by a Board of Trustees (the Management Committee), who are responsible for the strategic direction and oversight of the organisation. Trustees are appointed in accordance with the governing document and meet regularly to review performance, finance, risk and compliance.

Day-to-day management of the Charity is delegated to senior staff. New trustees receive an induction covering their legal responsibilities, safeguarding duties and key policies and procedures.

Review of Achievements and Performance

During the year, the Charity continued to deliver a broad range of youth services responding to local need. Despite financial pressures within the funding environment, the organisation maintained service delivery across its core programmes and expanded targeted interventions addressing health, wellbeing and community relations.

The trustees consider that the Charity has met its objectives for the year and continues to deliver positive outcomes for children and young people supported by its services. Performance is monitored through programme evaluation, engagement data and feedback from service users and stakeholders.

Financial Review

During the financial year ended 31 March 2025, the Charity generated total income of £526,963 (2024: £421,845), largely from restricted grant funding supporting the delivery of its charitable activities. Total expenditure for the year amounted to £545,356 (2024: £458,995), resulting in a net deficit of £18,393 (2024: £37,150). At the year end, total funds amounted to £301,783 (2024: £320,176), of which £252,546 were restricted funds and £49,237 were unrestricted funds. Cash balances at 31 March 2025 were £34,376 (2024: £40,163). The trustees note that the Charity remains reliant on restricted funding streams and that pressure continues on unrestricted reserves. Financial performance and cash flows are monitored closely by the trustees, who remain focused on maintaining financial sustainability through prudent cost control, active funding management and the pursuit of diversified income sources.

Results

At the end of the financial year the charity has assets of £304,188 (2024 - £322,576) and liabilities of £2,405 (2024 - £2,400). The net assets of the charity have decreased by £(18,393).

St. Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2025

Reserves Policy

The trustees have established a reserves policy to maintain sufficient unrestricted funds to support the Charity's ongoing activities and provide resilience against short-term funding fluctuations. Reserves are defined as unrestricted funds freely available for general purposes, excluding amounts invested in fixed assets or otherwise designated.

The trustees aim to hold free reserves equivalent to approximately three months' operating expenditure. At the year end, unrestricted reserves were below this target. The trustees are aware of this position and are taking steps to strengthen reserves through income diversification, cost management and strategic funding plans.

The reserves policy is reviewed annually

At the year end, free reserves were below the target level set by the trustees. The trustees are aware of this position and have plans in place to improve income generation and strengthen reserves over the coming financial periods.

Principal Risks and Uncertainties

The trustees regularly consider the risks facing the Charity and maintain systems to mitigate their impact. The principal risks identified during the year included:

- Funding sustainability and reliance on short-term grant income
- Recruitment and retention of suitably skilled staff
- Increasing demand for services within a constrained funding environment

These risks are managed through active financial monitoring, diversification of funding sources, governance oversight, and partnership working with external organisations.

The trustees' priorities for the forthcoming year are focused on maintaining service delivery within a challenging funding environment while strengthening the Charity's long-term sustainability.

Key areas of focus include:

- securing and diversifying funding sources to support core youth services;
- managing expenditure carefully to align with available resources;
- continuing to develop governance, safeguarding and operational policies; and
- working in partnership with statutory and voluntary sector bodies to maximise impact and efficiency.

The trustees will continue to review the Charity's financial position, reserves and risk profile on a regular basis to ensure that activities remain aligned with charitable objectives and available resources.

In accordance with the Constitution, the trustees retire by rotation and, being eligible, offer themselves for re-election.

Compliance with Sector-Wide Legislation and Standards

The charity engages pro-actively with legislation, standards and codes which are developed for the sector. St. Peter's Immaculata Youth Centre subscribes to and is compliant with the following:

- The Charities SORP (FRS 102)
- Charity Act (Northern Ireland) 2008

Public Benefit Statement

The trustees confirm that they have had due regard to the Charity Commission for Northern Ireland's guidance on public benefit. The Charity provides significant public benefit by supporting children and young people, particularly those facing disadvantage, through educational, recreational and developmental programmes that promote social inclusion, wellbeing and life skills within the community.

Going Concern

Following review of the Charity's financial position, funding commitments, and future plans, the trustees believe that it remains appropriate to prepare the financial statements on a going concern basis. While the funding environment remains challenging, the trustees have implemented measures to manage expenditure and actively pursue additional funding opportunities.

St. Peter's Immaculata Youth Centre
TRUSTEES' REPORT
for the financial year ended 31 March 2025

Approved by the Board of Trustees on 15/04/26 and signed on its behalf by:

Brian Watters

Fr B Watters
Trustee

15/04/2026

St. Peter's Immaculata Youth Centre


BALANCE SHEET

as at 31 March 2025

	Notes	2025 £	2024 £
Fixed Assets			
Tangible assets	10	269,812	282,413
Current Assets			
Cash at bank and in hand	11	34,376	40,163
Creditors: Amounts falling due within one year	12	(2,405)	(2,400)
Net Current Assets		31,971	37,763
Total Assets less Current Liabilities		301,783	320,176
Funds			
Restricted trust funds		254,204	293,186
General fund (unrestricted)		47,579	26,990
Total funds	14	301,783	320,176

The total unrestricted funds includes a revaluation reserve of £200,774 (2024 - £200774)

Approved by the Board of Trustees and authorised for issue on 15/04/26 and signed on its behalf by



Fr B Watters
Chairperson

INDEPENDENT AUDITOR'S REPORT

to the Members of St. Peter's Immaculata Youth Centre

Report on the audit of the financial statements

Opinion

We have audited the charity financial statements of St. Peter's Immaculata Youth Centre ('the charity') for the financial year ended 31 March 2025 which comprise the Statement of Financial Activities, the Balance Sheet, the Statement of Cash Flows and notes to the financial statements, including the summary of significant accounting policies set out in note 2. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with FRS 102.

In our opinion, when reporting in accordance with a fair presentation framework the financial statements:

- give a true and fair view of the state of the charity's affairs as at 31 March 2025 and of its deficit for the financial year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Charities Act (Northern Ireland) 2008.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from the date when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other Information

The other information comprises the information included in the annual report other than the financial statements and our Auditor's Report thereon. The trustees are responsible for the other information contained within the annual report. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the course of the audit, or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinion on other matter prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Trustees' Report for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Trustees' Report has been prepared in accordance with applicable legal requirements.

INDEPENDENT AUDITOR'S REPORT

to the Members of St. Peter's Immaculata Youth Centre

Matters on which we are required to report by exception

In the light of our knowledge and understanding of the charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Report.

We have nothing to report in respect of the following matters where the Charities Act (Northern Ireland) 2008 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies regime and take advantage of the small companies' exemption in preparing the Trustees' Annual Report.

Responsibilities of trustees for the financial statements

As explained more fully in the Statement of Trustees' Responsibilities set out on page 7, the trustees are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the charity or to cease operations, or has no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an Auditor's Report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

Our approach to identifying and assessing the risks of material misstatement in respect of irregularities, including fraud and non compliance with laws and regulations, was as follows:

- The engagement partner ensured that the engagement team collectively had the appropriate competence, capabilities and skills to identify or recognise non-compliance with applicable laws and regulations;
- We identified the laws and regulations applicable to the charity through discussions with trustees and other management;
- We focused on specific laws and regulations which we considered may have a direct material effect on the financial statements or the operations of the charity.

To address the risk of fraud through management bias and override of controls, we:

- Performed analytical procedures to identify any unusual or unexpected relationships;
- Tested journal entries to identify unusual transactions;
- Assessed whether judgements and assumptions made in determining the accounting estimates were indicative of potential bias; and
- Investigated the rationale behind significant or unusual transactions.

In response to the risk of irregularities and non-compliance with laws and regulations, we designed procedures which included, but were not limited to:

- Agreeing financial statement disclosures to underlying supporting documentation;
- Reading the minutes of meetings of those charged with governance;

INDEPENDENT AUDITOR'S REPORT

to the Members of St. Peter's Immaculata Youth Centre

- Enquiring of management as to actual and potential litigation and claims;
- Reviewing correspondence with HMRC, Companies House and the charity's legal advisors.

There are inherent limitations in our audit procedures described above. The more removed that laws and regulations are from financial transactions, the less likely it is that we would become aware of non-compliance. Auditing standards also limit the audit procedures required to identify non-compliance with laws and regulations to enquiry of the trustees and other management and the inspection of regulatory and legal correspondence, if any.

Material misstatements that arise due to fraud can be harder to detect than those that arise from error as they may involve deliberate concealment or collusion.

A further description of our responsibilities is available on the Financial Reporting Council's website at: www.frc.org.uk/auditorsresponsibilities. This description forms part of our auditor's report.

Further information regarding the scope of our responsibilities as auditor

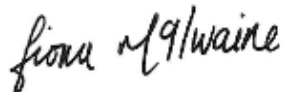
As part of an audit in accordance with ISAs (UK), we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the charity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by trustees.
- Conclude on the appropriateness of the trustees' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the charity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our Auditor's Report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our Auditor's Report. However, future events or conditions may cause the charity to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

The purpose of our audit work and to whom we owe our responsibilities

This report is made solely to the charity's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.



Mrs Fiona McIlwaine (Senior Statutory Auditor)

for and on behalf of

DNTCA LIMITED

Chartered Accountants and Statutory Auditor

Ormeau House

91-97 Ormeau Road

Belfast

BT7 1SH

15/04/2026

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St. Peter's Immaculata Youth Centre

STATEMENT OF FINANCIAL ACTIVITIES

for the financial year ended 31 March 2025

	Notes	Unrestricted Funds 2025 £	Restricted Funds 2025 £	Total Funds 2025 £	Unrestricted Funds 2024 £	Restricted Funds 2024 £	Total Funds 2024 £
Income							
Charitable activities	5.1	16,895	509,897	526,792	465	421,268	421,733
Investments	5.2	171	-	171	112	-	112
Total income		17,066	509,897	526,963	577	421,268	421,845
Expenditure							
Charitable activities	6.1	(3,523)	548,879	545,356	9,318	449,677	458,995
Net income/(expenditure)		20,589	(38,982)	(18,393)	(8,741)	(28,409)	(37,150)
Transfers between funds		-	-	-	(165,043)	165,043	-
Net movement in funds for the financial year		20,589	(38,982)	(18,393)	(173,784)	136,634	(37,150)
Reconciliation of funds:							
Total funds beginning of the year	14	26,990	293,186	320,176	200,774	156,552	357,326
Total funds at the end of the year		47,579	254,204	301,783	26,990	293,186	320,176

The Statement of Financial Activities includes all gains and losses recognised in the financial year. All income and expenditure relate to continuing activities.

St. Peter's Immaculata Youth Centre
STATEMENT OF TRUSTEES' RESPONSIBILITIES
for the financial year ended 31 March 2025

The trustees are responsible for preparing the financial statements in accordance with applicable law and regulations.

The law applicable to charities in Northern Ireland requires the trustees to prepare financial statements for each financial year which give a true and fair view of the assets, liabilities and financial position of the charity as at the financial year end date and of the surplus or deficit of the charity and otherwise comply with the Charities Act (Northern Ireland) 2008.

In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgements and accounting estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with applicable accounting standards, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees confirm that they have complied with the above requirements in preparing the financial statements.

As explained in note 3, state whether the applicable in the UK and Republic of Ireland FRS 102 has been followed;

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and 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 (Northern Ireland) 2008. 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.

Approved by the Board of Trustees on 15/04/26 and signed on its behalf by:

Brian Watters

Fr B Watters
Chairperson

15/04/2026

St. Peter's Immaculata Youth Centre
STATEMENT OF CASH FLOWS

for the financial year ended 31 March 2025

	Notes	2025 £	2024 £
Cash flows from operating activities			
Net movement in funds		(18,393)	(37,150)
Adjustments for:			
Depreciation		12,601	14,677
Interest receivable and similar income		(171)	(112)
		<u>(5,963)</u>	<u>(22,585)</u>
Movements in working capital:			
Movement in creditors		5	-
		<u>(5,958)</u>	<u>(22,585)</u>
Cash flows from investing activities			
Interest received		171	112
		<u>171</u>	<u>112</u>
Net decrease in cash and cash equivalents		(5,787)	(22,473)
Cash and cash equivalents at the beginning of the year		40,163	62,636
		<u>40,163</u>	<u>62,636</u>
Cash and cash equivalents at the end of the year	11	<u>34,376</u>	<u>40,163</u>

St. Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

1. GENERAL INFORMATION

St. Peter's Immaculata Youth Centre is a charity incorporated in Northern Ireland. The registered office of the charity is St Peter's Square North, Belfast, BT12 4BU which is also the principal place of business of the charity. The financial statements have been presented in Pound (£) which is also the functional currency of the charity.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the charity's financial statements.

Basis of preparation

The financial statements have been prepared under the historical cost convention, modified to include certain items at fair value. The financial statements have been prepared in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland FRS 102".

As permitted by the Companies Act 2006, the charity has varied the standard formats in that act for the Statement of Financial Activities and the Balance Sheet. Departures from the standard formats are to comply with the requirements of the Charities SORP and are in compliance with section 4.7, 10.6 and 15.2 of that SORP.

Statement of compliance

The financial statements of the charity for the financial year ended 31 March 2025 have been prepared on the going concern basis and in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland FRS 102".

Fund accounting

The following are the categories of funds maintained:

Restricted funds

Restricted funds represent income received which can only be used for particular purposes, as specified by the donors. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of General and Designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes. These designations have an administrative purpose only, and do not legally restrict the board's discretion to apply the fund.

Income

Income is recognised by inclusion in the Statement of Financial Activities only when the charity is legally entitled to the income, performance conditions attached to the item(s) of income have been met, the amounts involved can be measured with sufficient reliability and it is probable that the income will be received by the charity.

Income from charitable activities

Income from charitable activities include income earned from the supply of services under contractual arrangements and from performance related grants which have conditions that specify the provision of particular services to be provided by the charity. Income from government and other co-funders is recognised when the charity is legally entitled to the income because it is fulfilling the conditions contained in the related funding agreements. Where a grant is received in advance, its recognition is deferred and included in creditors. Where entitlement occurs before income is received, it is accrued in debtors.

Grants from governments and other co-funders typically include one of the following types of conditions:

- Performance based conditions: whereby the charity is contractually entitled to funding only to the extent that the core objectives of the grant agreement are achieved. Where the charity is meeting the core objectives of a

St. Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

grant agreement, it recognises the related expenditure, to the extent that it is reimbursable by the donor, as income.

■ Time based conditions: whereby the charity is contractually entitled to funding on the condition that it is utilised in a particular period. In these cases the charity recognises the income to the extent it is utilised within the period specified in the agreement.

In the absence of such conditions, assuming that receipt is probable and the amount can be reliably measured, grant income is recognised once the charity is notified of entitlement.

Grants received towards capital expenditure are credited to the Statement of Financial Activities when received or receivable, whichever is earlier.

Expenditure

Expenditure is analysed between costs of charitable activities and raising funds. The costs of each activity are separately accumulated and disclosed, and analysed according to their major components. Expenditure is recognised when a legal or constructive obligation exists as a result of a past event, a transfer of economic benefits is required in settlement and the amount of the obligation can be reliably measured. Support costs are those functions that assist the work of the charity but cannot be attributed to one activity. Such costs are allocated to activities in proportion to staff time spent or other suitable measure for each activity.

Government Grants

Government grants are recognised in the income statement in accordance with FRS 102.

Grants for immediate financial support or to cover costs already incurred are recognised immediately in the profit and loss account. Grants towards general activities of the entity over a specific period are recognised in the profit and loss account over that period.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Freehold property	5% Straight line
Long leasehold property	2% Straight Line
Equipment	25% Reducing Balance
Fixtures and fittings	25% Reducing Balance
Motor vehicles	25% Straight line

Cash at bank and in hand

Cash at bank and in hand comprises cash on deposit at banks requiring less than three months notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable exemption. Irrecoverable valued added tax is expensed as incurred.

Deferred tax is recognised in respect of all timing differences that have originated but not reversed at the balance sheet date where transactions or events have occurred at that date that will result in an obligation to pay more tax in the future, or a right to pay less tax in the future. Timing differences are temporary differences between the charity's taxable profits and its results as stated in the financial statements.

Deferred tax is measured on an undiscounted basis at the tax rates that are anticipated to apply in the periods in which the timing differences are expected to reverse, based on tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Pensions

The charity operates a defined contribution pension scheme for employees. The assets of the scheme are held separately from those of the charity. Annual contributions payable to the charity's pension scheme are charged to the profit and loss account in the period to which they relate.

Financial Instruments

A financial asset or a financial liability is recognised only when the charity becomes a party to the contractual

St. Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

provisions of the instrument.

Basic financial instruments are initially recognised at the amount receivable or payable including any related transaction costs.

Current assets and current liabilities are subsequently measured at the cash or other consideration expected to be paid or received and not discounted.

Debt instruments are subsequently measured at amortised cost.

Where investments in shares are publicly traded or their fair value can otherwise be measured reliably, the investment is subsequently measured at fair value with changes in fair value recognised in income and expenditure. All other such investments are subsequently measured at cost less impairment.

Other financial instruments, including derivatives, are initially recognised at fair value, unless payment for an asset is deferred beyond normal business terms or financed at a rate of interest that is not a market rate, in which case the asset is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Other financial instruments are subsequently measured at fair value, with any changes recognised in the statement of financial activities, with the exception of hedging instruments in a designated hedging relationship.

Financial assets that are measured at cost or amortised cost are reviewed for objective evidence of impairment at the end of each reporting date. If there is objective evidence of impairment, an impairment loss is recognised under the appropriate heading in the statement of financial activities in which the initial gain was recognised.

For all equity instruments regardless of significance, and other financial assets that are individually significant, these are assessed individually for impairment. Other financial assets are either assessed individually or grouped on the basis of similar credit risk characteristics.

Any reversals of impairment are recognised immediately, to the extent that the reversal does not result in a carrying amount of the financial asset that exceeds what the carrying amount would have been had the impairment not previously been recognised.

Defined contribution plans

Contributions to defined contribution plans are recognised as an expense in the period in which the related service is provided. Prepaid contributions are recognised as an asset to the extent that the prepayment will lead to a reduction in future payments or a cash refund.

When contributions are not expected to be settled wholly within 12 months of the end of the reporting date in which the employees render the related service, the liability is measured on a discounted present value basis. The unwinding of the discount is recognised as an expense in the period in which it arises.

3. GOING CONCERN

The trustees have assessed the Charity's ability to continue as a going concern, having regard to its financial position at 31 March 2025, funding commitments received to date, forecast cash flows and planned activities.

Subsequent to the financial year end, in March 2026, public announcements by the Education Authority and Department of Education indicated that funding for youth services across Northern Ireland had only been assured on a short-term basis and committed until June 2026. These announcements occurred after the reporting date and therefore do not give rise to any adjustment in these financial statements.

The Charity operates in a challenging funding environment and remains reliant on restricted grant income supplemented by unrestricted reserves. In response to funding uncertainty, the trustees and management actively monitor cash flows, manage expenditure carefully, and continue to pursue a range of funding opportunities to support ongoing activities.

Cash flow forecasts covering a period of at least twelve months from the date of approval of these financial statements have been reviewed by the trustees. Based on this assessment, and taking into account the

St. Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

actions taken and planned to manage costs and funding, the trustees consider that the Charity will be able to meet its obligations as they fall due.

Accordingly, the trustees believe that it remains appropriate to prepare the financial statements on a going concern basis.

4. CRITICAL ACCOUNTING JUDGEMENT AND ESTIMATES

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under circumstances.

5. INCOME

5.1 CHARITABLE ACTIVITIES	Unrestricted Funds £	Restricted Funds £	2025 £	2024 £
Grants from governments and other co-funders:				
Income from charitable activities	16,895	509,897	526,792	421,733

5.2 INVESTMENTS	Unrestricted Funds £	Restricted Funds £	2025 £	2024 £
Investments	171	-	171	112

6. EXPENDITURE

6.1 CHARITABLE ACTIVITIES	Direct Costs £	Other Costs £	Support Costs £	2025 £	2024 £
Expenditure on charitable activities	530,218	-	-	530,218	439,713
Governance Costs (Note 6.2)	-	-	15,138	15,138	19,282
	530,218	-	15,138	545,356	458,995

6.2 GOVERNANCE COSTS	Direct Costs £	Other Costs £	Support Costs £	2025 £	2024 £
Charitable activities - governance costs	-	-	15,138	15,138	19,282

6.3 SUPPORT COSTS		Governance Costs £	2025 £	2024 £
Depreciation		12,601	12,601	14,677
Audit Fees		2,400	2,400	2,400
Bank Charges		137	137	2,205
		15,138	15,138	19,282

St. Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

7. NET INCOME	2025	2024
	£	£
Net Income is stated after charging/(crediting):		
Depreciation of tangible assets	12,601	14,677
Auditor's remuneration:		
- audit services	2,400	2,400
	<u><u> </u></u>	<u><u> </u></u>
8. INVESTMENT AND OTHER INCOME	2025	2024
	£	£
Bank interest	171	112
	<u><u> </u></u>	<u><u> </u></u>
9. EMPLOYEES AND REMUNERATION		
The staff costs (inclusive of trustees' salaries) comprise:	2025	2024
	£	£
Wages and salaries	259,664	180,029
Social security costs	16,817	34,851
Pension costs	9,222	18,360
	<u><u>285,703</u></u>	<u><u>233,240</u></u>

The average headcount of employees during the year was 28 (2024: 27)

No employee received employee benefits of more than £60,000 during the year (2023: nil)

St. Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

10. TANGIBLE FIXED ASSETS

	Freehold property	Long leasehold property	Equipment	Fixtures and fittings	Motor vehicles	Total
	£	£	£	£	£	£
Cost						
At 31 March 2025	33,150	235,690	81,840	17,434	34,290	402,404
Depreciation						
At 1 April 2024	6,630	4,714	61,111	13,246	34,290	119,991
Charge for the financial year	1,658	4,714	5,182	1,047	-	12,601
At 31 March 2025	8,288	9,428	66,293	14,293	34,290	132,592
Net book value						
At 31 March 2025	24,862	226,262	15,547	3,141	-	269,812
At 31 March 2024	26,520	230,976	20,729	4,188	-	282,413

In accordance with the policy of the Diocese of Down and Connor, title to the Club premises at 2 Ardmoilin Place, Belfast is held by the Diocese of Down and Connor Trustee, the sole trustee of Down and Connor Diocesan Trust. The trustee has designated the property for the exclusive use of the charity.

St. Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

11. CASH AND CASH EQUIVALENTS		2025	2024
		£	£
Cash and bank balances		34,376	40,163
		<u> </u>	<u> </u>
12. CREDITORS		2025	2024
Amounts falling due within one year		£	£
Other creditors		5	-
Accruals and deferred income		2,400	2,400
		<u> </u>	<u> </u>
		2,405	2,400
		<u> </u>	<u> </u>
13. RESERVES		2025	2024
		£	£
At the beginning of the year		320,176	357,326
Deficit for the financial year		(18,393)	(37,150)
		<u> </u>	<u> </u>
At the end of the year		301,783	320,176
		<u> </u>	<u> </u>
14. FUNDS			
14.1 RECONCILIATION OF MOVEMENT IN FUNDS		Unrestricted	Restricted
		Funds	Funds
		£	£
At 1 April 2023		200,774	156,552
Movement during the financial year		(173,784)	136,634
		<u> </u>	<u> </u>
At 31 March 2024		26,990	293,186
Movement during the financial year		20,589	(38,982)
		<u> </u>	<u> </u>
At 31 March 2025		47,579	254,204
		<u> </u>	<u> </u>
		301,783	301,783
		<u> </u>	<u> </u>

St. Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

14.2 ANALYSIS OF MOVEMENTS ON FUNDS

	Balance 1 April 2024 £	Income £	Expenditure £	Transfers between funds £	Balance 31 March 2025 £
Restricted funds					
Education Authority	-	182,647	182,647	-	-
National Lottery	19,137	159,004	176,433	-	1,708
Department of Foreign Affairs- Shared Island Fund	-	22,382	13,782	-	8,600
Department of Foreign Affairs- Reconciliation Fund	-	19,927	19,884	-	43
Ireland Funds	5,926	10,000	4,507	-	11,419
Benefact Trust	9,100	-	2,928	-	6,172
Police Property Fund	-	10,000	10,000	-	-
Garfield Weston Trust	-	25,000	25,000	-	-
Department of Justice- ARCS	-	12,420	12,420	-	-
Ireland Youth Fund	3,546	5,000	8,546	-	-
Public Health Agency	-	3,180	3,180	-	-
Halifax	10,000	-	10,000	-	-
Together: Building a United Community	-	15,000	15,000	-	-
Open University- Why Riot	1,463	-	1,463	-	-
ASDA	600	-	600	-	-
Jobstart	-	45,337	45,337	-	-
Department of Foreign Affairs- Ambassadors	12,438	-	12,438	-	-
Property Reserve	230,976	-	4,714	-	226,262
	<u>293,186</u>	<u>509,897</u>	<u>548,879</u>	<u>-</u>	<u>254,204</u>
Unrestricted funds					
Unrestricted General	26,990	17,066	(3,523)	-	47,579
Total funds	<u>320,176</u>	<u>526,963</u>	<u>545,356</u>	<u>-</u>	<u>301,783</u>

During the year the centre received €27,890 from the Department of Foreign Affairs in Ireland's Shared Island Fund.

The comparative fund balances for the prior year have been re-analysed to reflect the classification of the long leasehold property as a restricted fund. This reclassification had no impact on total funds, net assets or the reported surplus/(deficit) for the year.

15. TRUSTEES' REMUNERATION

The Trustees, nor any person connected with them, have not received remuneration or other benefits from employment with the charity of a related entity.

16. POST-BALANCE SHEET EVENTS

Subsequent to the financial year end, in March 2026, the Education Authority announced that funding for the youth sector had only been committed to June 2026. This announcement occurred after the reporting date and therefore does not give rise to any adjustments in these financial statements.

The trustees have considered the implications of this funding uncertainty on the Charity's future activities and financial position. In response, management has taken steps to manage expenditure, including reviewing service delivery arrangements and actively pursuing alternative funding opportunities. These matters have been taken into account in the trustees' assessment of the Charity's ability to continue as a going concern, as set out in note 3 to the financial statements.

There were no other material post-balance sheet events requiring disclosure or adjustment.

St. Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2025

17. CHARITY STATUS

St. Peter's Immaculata Youth Centre is a charitable trust constituted under a trust deed and is a public benefit entity for the purposes of FRS 102.

18. RELATED PARTY TRANSACTIONS

The trustees had no material interests, either directly or indirectly, in any transactions or arrangements with the Charity during the financial year ended 31 March 2025 (2024: none).

No trustees, nor any persons connected with them, provided services to or received financial support from the Charity during the year, and there were no outstanding balances with related parties at the year end (2024: none).

19. KEY MANAGEMENT PERSONNEL

The trustees are the key management personnel of the Charity in accordance with the Charities SORP (FRS 102). The trustees are responsible for directing and controlling the activities of the Charity and for setting its strategic objectives.

None of the trustees received any remuneration, benefits in kind or pension contributions from the Charity during the financial year ended 31 March 2025 (2024: £nil). No trustee was reimbursed for expenses during the year (2024: £nil).

20. FINANCIAL INSTRUMENTS

The charity has chosen to apply the provisions of Section 11 and 12 of FRS 102 to account for all of its financial instruments.

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Accounts

Saint Peter's Immaculata Youth Centre
Annual Report and Financial Statements
for the financial year ended 31 March 2024

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre

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Saint Peter's Immaculata Youth Centre
REFERENCE AND ADMINISTRATIVE INFORMATION

Trustees

Mr G Early
Fr. B Watters
Ms M Weir
Mr J McCann
Ms C McKenna

Chairperson

Mr B Gibson

Company Registration Number

NI103039

Principal Address

St Peter's Square North
Belfast
BT12 4BU

Independent Examiner

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

The trustees present their Trustees' Report and the unaudited financial statements for the financial year ended 31 March 2024.

The financial statements are prepared in accordance with the Charities Act 2011, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their financial statements in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The Trustees' Report contains the information required to be provided in the Trustees' Annual Report under the Statement of Recommended Practice (SORP) guidelines. The trustees of the charity are also charity trustees for the purpose of charity law and under the charity's constitution are known as members of the board of trustees.

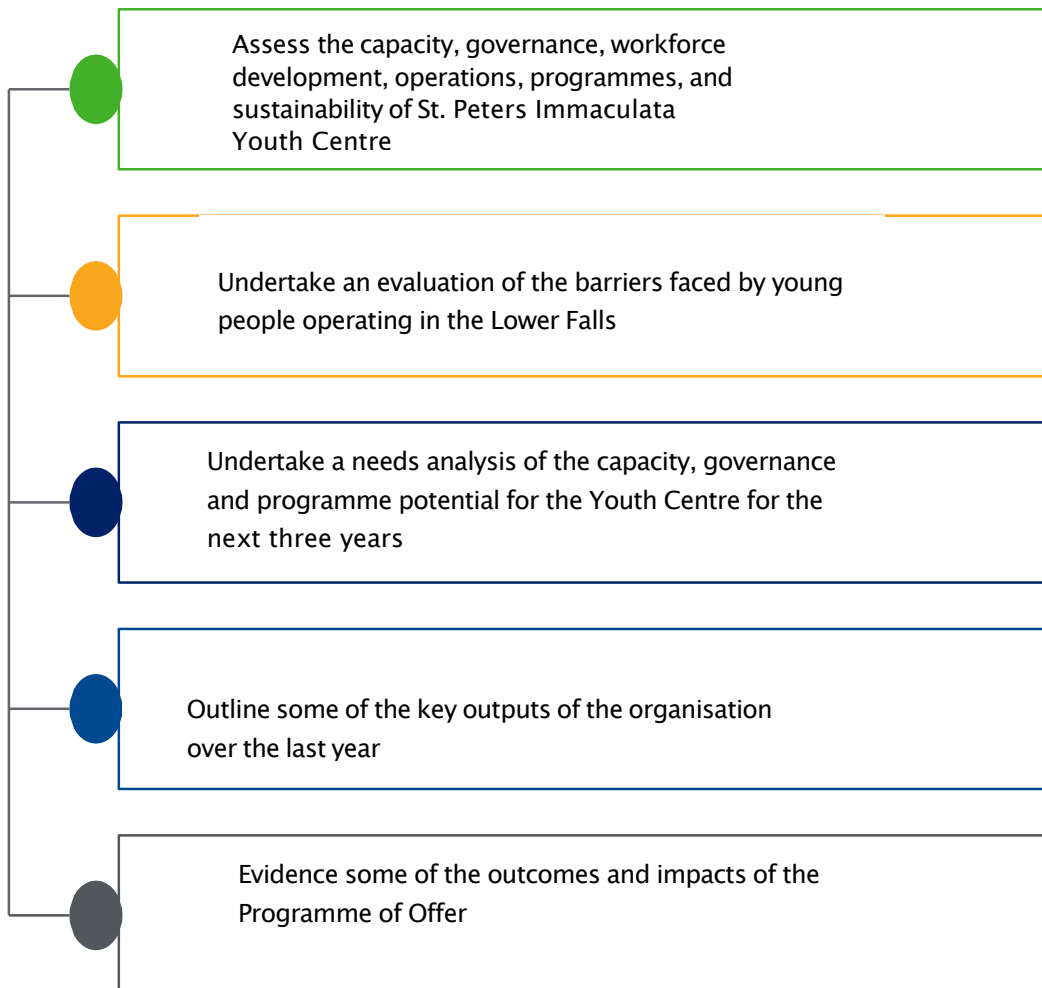
In this report the trustees of Saint Peter's Immaculata Youth Centre present a summary of its purpose, governance, activities, achievements and finances for the financial year 31 March 2024.

The charity is a registered charity and although not obliged to comply with the Statement of Recommended Practice applicable in the UK and Republic of Ireland FRS 102, the organisation has implemented its recommendations where relevant in these financial statements.

Financial Review

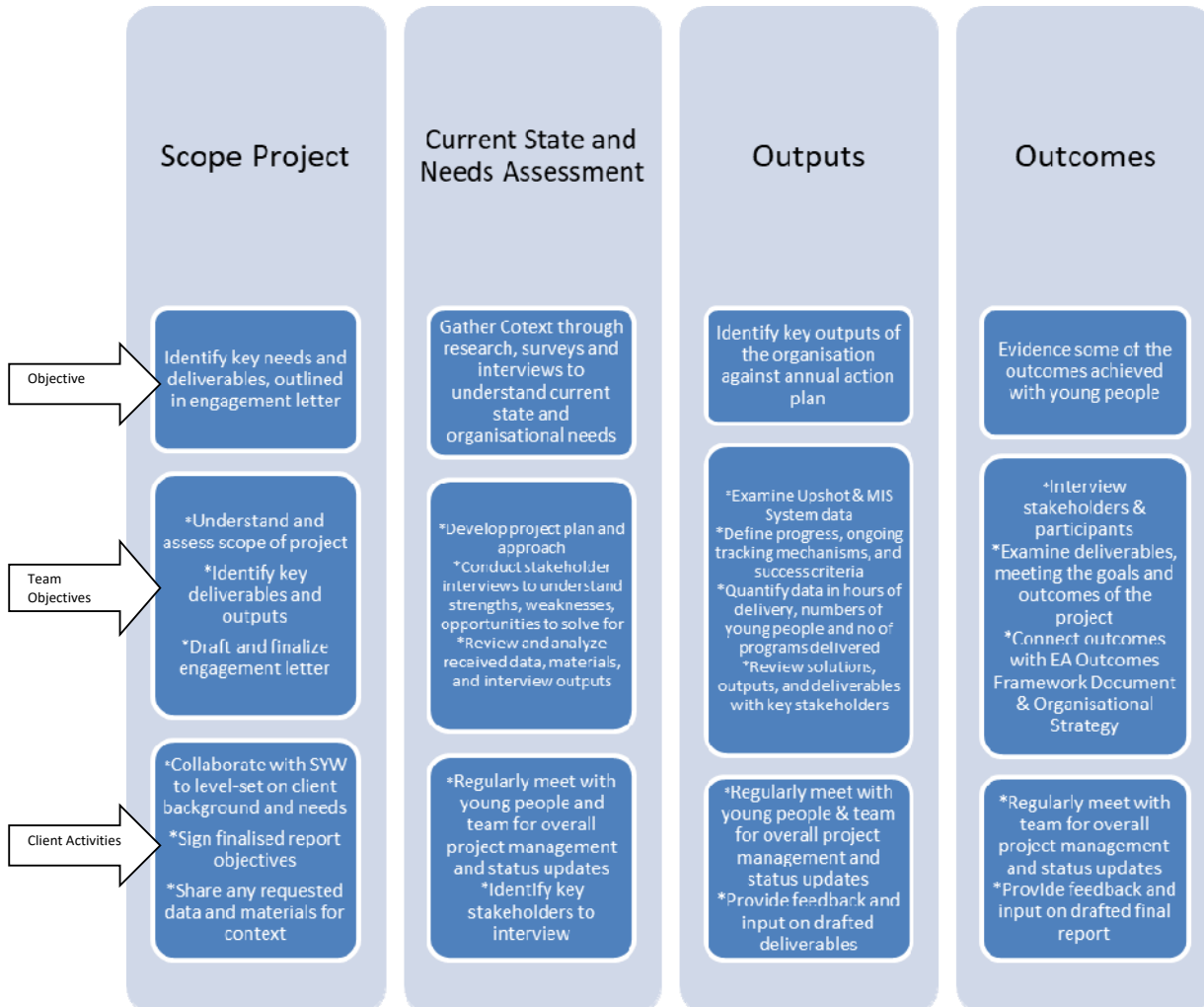
The results for the financial year are set out on page 19 and additional notes are provided showing income and expenditure in greater detail.

Approach, Scope and Objectives



Saint Peter's Immaculata Youth Centre
TRUSTEES' REPORT
 for the financial year ended 31 March 2024




Project timeline and Approach



Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Assessment Methodology

CATEGORIES	 Project Meetings & Stakeholder Discussions	 Background & Desktop Research	 Stakeholder Surveys
INPUT DETAILS	<ul style="list-style-type: none"> ✓ 10+ project meetings and collaborative sessions with St. Peters and outside Stakeholders ✓ 3 stakeholder meetings assessing current state, needs, opportunities, barriers, and future state ✓ Government Agencies: 1 meeting with relevant NI agencies 	<p>The SPIYC team conducted in- depth research into the following areas:</p> <ul style="list-style-type: none"> ✓ Historical and community context ✓ Government policy ✓ Funding mechanisms ✓ Relevant youth work policy in Northern Ireland ✓ Data gathered from quality assurance system (Upshot & MIS) 	<ul style="list-style-type: none"> ✓ A comprehensive survey was designed in consultation with stakeholder leadership (YWA and St. Peters), aligned with key project goals ✓ 58 stakeholders completed of questionnaires, with a 44% response rate ✓ Survey was socialized in 2 Stakeholder Advisory Group meetings, with the opportunity for questions and feedback from parents and external organisations

Benefits will exist for all stakeholders

1

Partnering & Collaboration with...

- ✓ Youth Work Alliance
- ✓ Partner groups including Holy Trinity and Townsend Street YC's
- ✓ West Belfast Cluster
- ✓ CIT Worker
- ✓ Falls Residents Association
- ✓ Local Primary & Post Primary Schools
- ✓ Extern
- ✓ Youth Justice Agency

2

Government

- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism Programme
- ✓ TBUC Executive Office
- ✓ Good Relations Office BCC
- ✓ Department of Education

3

Future Groups (Specialized groups)

- ✓ LGBTQ + organizations
- ✓ Parents
- ✓ Social Services
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Queens & Ulster Universities
- ✓ Children's Commissioner

Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

Key Domains for Evaluation

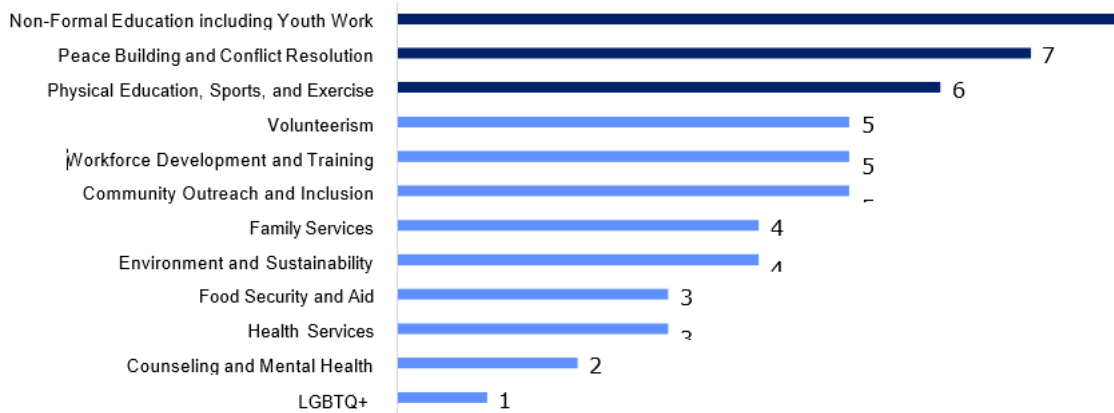


Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

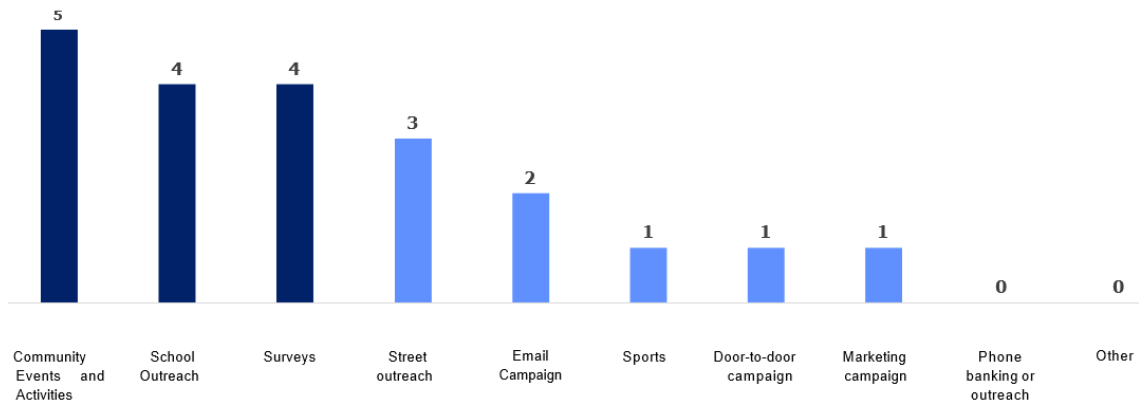
Primary Programmes and Services provided to Youth

St. Peters Immaculata YC respondents provided information on primary programmes and areas of impact in relevant needs of young people.



Community Youth and Engagement Strategies

Stakeholder respondents provided information regarding community and youth engagement strategies utilized currently. This both unveils strengths in practice and areas for expansion



Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

St Peter's Immaculata YC Faces Multiple Challenges

While young people in St Peter's IYC benefit from a robust culture of dedicated staff and volunteers, the current funding landscape, governance structures, need for professional development and capacity of the organization limits the impact of programmes in improving young peoples' lives



Funding & Diversification

- Overall dependence on government funding sources, is leading to instability
- Government budgets are year-to-year, undermining long-term financial planning
- Limited funding has created a competitive environment between organisations
- Recent reduction in youth organisation funding is negatively impacting professional relationships



Sustainability

- SPIYC currently has some resources in place that will help support organisational sustainability
- Unstable funding and policy structures undermine staffing, operational, and programmatic sustainability
- Common areas for improvement include low employee retention and difficulty finding staff
- Underappreciation is a common sentiment perceived by youth workers



Programme Management and Evaluation

- SPIYC offers a range of programmes, ranging in scale and impact (See survey results)
- Political constraints and reporting structures focus programs on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme modelling



Professional & Workforce Development

- Reliance on part-time staff and volunteers with limited full-time staff compliment
- Training, professional skills, and career opportunities are limited due to EA constraints
- Staffing and retention process of youth workers does not promote career development
- Low female youth worker percentage restricts potential
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



Governance & Administration

- Leadership and staffing gaps and low employee retention present a challenge to overall governance and administration
- Management structures and long-term, strategic planning are limited in scope and development
- SPIYC experience little influence in government policies, programmatic guidelines, and reporting requirements

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Key Capacity Building Activities

Respondents were asked to rank the following areas of capacity-building and support based on criticality to increase organisation's impact or sustainability. 1 is the highest and 8 the lowest (Based on survey respondents). *The results underline key needs for organisational capacity-building for the focus of the future state development model and recommended workforce development trainings.*



Needs Assessment

Research and stakeholder engagement has demonstrated an array of capacity-building needs for the organisation, ranging from funding diversification to professional development and program management best practices.

	Stakeholder Needs		Barriers
Financial Stability and Planning	<ul style="list-style-type: none"> Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership 	➔	<ul style="list-style-type: none"> Lack of diverse funding with high dependency on volatile government funding Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand Competitiveness of the funding scheme is negatively impacting relationships
Sustainability	<ul style="list-style-type: none"> Increase recruitment and enhance retention of youth workers Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity Build community and youth buy-in and participation in SPIYC The condition of the building negatively impacts the programme of offer 	➔	<ul style="list-style-type: none"> High staff burnout with limited funding to cover necessary hours worked and limited staff retention Low cross-organization and community participation with low understanding and recognition of youth work External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps
Programme Management and Evaluation	<ul style="list-style-type: none"> Develop SMART outcomes, metrics, and measurement Develop evidence-based programming that creates measurable impact with youth Enhance long-term programmatic strategies tied to long-term impact and sustainable funding 	➔	<ul style="list-style-type: none"> Limited programme management and targeting, goal setting, and evaluation in early-stage organizations Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes
Professionalism and Workforce	<ul style="list-style-type: none"> Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills Certification programs and career tracks for youth workers to grow in professionalism and career opportunities 	➔	<ul style="list-style-type: none"> Limited financial, community, and professional capacity to develop and institute relevant professional development Resistance to resource sharing amongst youth organizations
Governance and Administration	<ul style="list-style-type: none"> Increase community and youth engagement in government programs, policies, and impact measurement Leadership, management, and human resources best practices Increased independence and programmatic decision making by individual organizations' administration 	➔	<ul style="list-style-type: none"> Organizational reliance on short-term Education Authority funding threatens governance and operating model Resource availability is limited to increase capacity Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Future State Model for St Peter's Immaculata YC

The proposed model provides a concrete set of long-term capacity-building, governance, sustainability, and workforce development goals for St. Peters Immaculata YC to strive towards to build impact and stability.

PROPOSED FUTURE STATE						
	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview	<ul style="list-style-type: none"> Sustainable fundraising approach Long-term funding plan (3-5 years) Diversify funding streams Decreased reliance on government funding: 30 % reduction in government funding for high dependence organisations is impacting potential to meet needs of young people. 	<ul style="list-style-type: none"> Long-term funding strategy enhancing stability and sustainability of SPIYC Community and stakeholder buy-in achieved via cogent outreach plan and activities Staff Retention Strategy needed New build of the youth centre 	<ul style="list-style-type: none"> SMART goals and metrics tied to both government reporting needs and organisation goals Qualitative and quantitative data assessment in place Longitudinal tracking of youth participants and individual outcomes Increased control of programme agenda 	<ul style="list-style-type: none"> Professionalised workforce matching organisational scale and programmatic needs Career tracks and certifications identified and implemented Increased employee retention through career opportunities and growth Apprenticeship scheme need reignited 	<ul style="list-style-type: none"> Professionalised management and leadership structure needs addressed Established strategic plan with clear organisational outcomes Inter-organisational collaboration center developed and functional Involvement of professional community members in Committee 	<ul style="list-style-type: none"> Effective community, youth, and governmental stakeholder plan in place Strategic engagement with community members focused on creating investment and bottom-up input Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies through Members Forum

St Peter's Immaculata YC Development Model

There are five key elements that provide an opportunity for St. Peters Immaculata YC to build capacity and increase impact with young people.

 Financial Strategy and Funding Diversification	 Inter-organisation collaboration center	 Professional Development	 Programme Management and Evaluation
Implement financial planning and procurement best practices to promote sustainability Via... <ul style="list-style-type: none"> ✓ Long-term (3-5 year) financial plan needed ✓ Procuring diversified funding sources ✓ Funding platforms (e.g., Donor's Choose, GoFundMe) ✓ Corporate partnerships ✓ Grant writing 	Develop an inter-organisation collaboration center to unite the community, foster collaboration and reduce competition <ul style="list-style-type: none"> ✓ Community events shared across goals and locations ✓ Resource Hub needs developed ✓ Shared coordination and leadership on key needs and issues needs developed ✓ Leverage collective power to influence community and policy makers to challenge EA control 	Institute Workforce and Professional Development Training <ul style="list-style-type: none"> ✓ Certifications and career development for all ✓ Program management ✓ Program evaluation ✓ Financial planning and procurement ✓ Stakeholder engagement and outreach 	Create management and evaluation plan to increase and measure impact <ul style="list-style-type: none"> ✓ Effective programmatic goals and metrics through MIS ✓ Data and reporting plan ✓ Measuring success using qualitative and quantitative data ✓ Managerial best practices ✓ Leadership training ✓ Enhance MIS questions
<i>Threaded throughout the development model are recommended stakeholder engagement activities, aligned with the Priorities for Youth Policy structure. Adoption will result in increased youth engagement and participation across the community.</i>			

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Inter-Organisational Collaboration Centre Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups

Programme Management

1 – Evidence-driven Decision Making Develop processes for making the best decisions possible using all available evidence

2 – Managing Effective Programmes Monitor and manage programs that deliver on the organisational mission

Programme Evaluation

1 – Program Evaluation & Reporting Plan Build and evaluate accurate metrics, outcomes, and data collection using Upshot

2 – Measuring Programmatic Progress Measure impact and long-term outcomes with youth using Upshot enhancements

Leadership & Management

1 – Organisational Leadership Lead the organisation into the future and motivate part-time team

2 – Creating a Strategic 3-5 Year Plan Determine the organisation's long-term focus and create change

Community Engagement

1 – Engaging with Youth & Families Community input, youth engagement, stakeholder buy-in

2 – Advocacy with Policy Makers Influence relevant policies and officials

Administration & Governance

1 – Staff Retention Implement training and performance-based Incentives for quality delivery

2 – Human Resources Creating effective teams, organisations, and staff satisfaction and retention

Financial Planning

1 – Grant Writing Improve processes and skills for crafting fundraising proposals

2 – Financial Planning & Budgets Develop a financial vision and build sustainability

3 – Diversified Funding Structure Government funding, corporation sponsorships, corporation partnerships, donation campaigns

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Ensuring the Voice of Young People

In St. Peter's Immaculata YC the voice and active participation of young people in aspects of the organisation and beyond is very important and a foundational ethos of our work. The active participation of our young people is across several elements of our services including

Members Forum- Over the last year our members forum have had an active role in all aspects of governance, leadership, evaluation and delivery of youth work

West Belfast LAG- Two members represent the voice of the youth population of Lower Falls and support the EA in strategic design and delivery of services. They also contributed to the facilitation of the West Belfast Stakeholders Conference last year.

Management Committee- We have two young people represent the voice of young people on the Management Committee contributing to all aspects of the organization.

Volunteering- We have 19 young people in different volunteer roles within the centre as young as 11 years and up to 18 years. We now have five of the young people who have progressed to paid leadership roles

Wider Participation Roles- Five young people have completed research positions with the Youth Work Alliance helping in the delivery of peer research. For Young people have presented at different policy and practice events including conference and hosting of agencies visiting the community.



Saint Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2024

Chairs report

The year past continues to be very difficult for the organisation as we struggled with financial stability due to the funding crisis within the Education Authority. The lack of a sustainable and transparent funding process that enables and supports the needs of young people in Lower Falls has brought frustration and anger within the staff. The resulting loss of staff and reduced programming has impacted our ability to meet the needs of the young people and has left young people more vulnerable to outside influences that can often place them in harms way. As I write this overview we are still on a rolling month to month funding stream for the Engage Project in partnership with Holy Trinity YC. This not only frustrates and demotivates the staff but can result in the loss of very well trained and skilled staff members.

However, we have had some successes regardless. The support of the National Lottery who have committed to a four year grant has helped ensure that many of our young people will continue to access developmental youth work for those young people deemed at risk. Using the Hardinger Model the young people banded into the orange bands continue to get additional support through our schools programme and additional developmental opportunities. This programme has been highly successful and the external evaluators continue to celebrate the achievements of our young people in their report.

The support of other funders such as Children in Need, DFA, ARCs, Garfield Weston and Belfast City Council ensure that our young people get continued support and programme opportunities that continue to support their developmental needs. I must make special reference to the Clothworkers Foundation who this year stepped in to support essential capital works replacing our fire and smoke alarms and also the repainted the building to ensure the building stayed open. The state of the building remains our biggest challenge. We are hoping that in the year ahead we might hear some positive news from the Department of Education on the rebuild that will bring a resolution to the sustainability of youth work in Lower Falls.

I can only thank our many and continued grant givers and trusts who support our work. Without this support I worry that the youth centre may not have been as effective as it has been and we are eternally grateful for their continued support.

Treasurers Report

This year the Youth Centre has been able to sustain effective, efficient and economically youth services. The year has been particularly challenging given the ongoing issues with the funding from the Education Authority. The systems and processes have resulted in the loss of staff and reduction in programme areas that are essential in the Lower Falls. The financial situation has become unsustainable given the limitations of the grant where we are unable to pay for essential items such as fire extinguishers and other essential maintenance costs. The Management Committee are hoping that the engagement with EA and the Department of Education will bring about some resolutions to the funding criteria.

The organisation is operating to a deficit of approximately £20,000 per year that we have struggled to secure from our own income streams. The future requires us to increase fees for some of the programs that may limit the participation of some young people with limited financial abilities. This is not a community with a lot of access to financials that enable young people to take part in costly developmental opportunities and the result will mean that young people who have the most financial barriers will suffer. We have no option but to ensure financial sustainability and will have to start charging for some of our activities to help cover the costs of maintaining the building.

On reflection the centre has many supporters and trust/grant-giving bodies who continue to help and support the work of the centre. However, the future will have to ensure that we undertake full-cost recovery for all our future funding opportunities. This will ensure that future sustainability is secured. The Management Committee have instructed the staff to develop robust funding applications that ensure the building needs are considered when applying for future grants.

Overall, the annual financial situation has been challenging and the future has been planned to ensure long-term sustainability. The reintroduction of an annual membership fee will happen again in April 2025 and the charges for night activities will help with other costs not funded. I must also thank the many partners and collaborators who continue to work with our organisation to ensure that the young people of Lower Falls continue to have access to quality youth work.

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

High Level Action Plan



Organisational Outputs

The following information is a selection of key data from the Management Information System and helps evidence the outputs of the staff team. Although outputs focused it provides the reader with a selection of the programs and sessions offered:

- **Members/Users Forum**, 12 young people aged 14-17 yrs, male & female, met 20 times over the year undertaking planning, delivery and assessment/evaluation of governance, leadership & management, programme of delivery and delivered the youth conference.
- **Ambassadors for Peace Programme**, 22 young people aged 14-17 yrs, male and female, met 16 times over the year and delivered two social action projects, undertook 12 sessions of training, completed 6 workshops and three OCN courses. Two residentials completed.
- **Junior Ambassadors Programme**, 70 young people from Shankill & Falls aged 8-11 yrs, male and female, participated in fortnightly visits and took part in games with aims, developing relationships and making friends with people of difference. One residential completed.
- **Hidden Communities Project** worked with three distinct age bands and delivered 672 sessions of group work in the community, schools and specialists projects with over 350 young people. The project secured over 100 qualifications and supported vulnerable and youths.
- **SPARKLE Programme** worked with 8 young women aged 15-18 yrs of age. The PSD programme was hugely successful with another year without a bonfire in the community. More importantly was the impact of their development and social action on their futures.
- **START Project** works with young people under threat, exploitation of coercion by paramilitary or organised crime groups. The project worked with 76 young people aged 14-25 yrs of age and has dealt with 68 safeguarding related issues over the year.
- **Positive Peer Cultures** programme works with 16 young people aged 15-17 yrs, male and female, this group met 46 times and completed ten weeks of social action, attended 12 workshops and two residentials
- **Single Gender Programs**, operating four groups per year for 42 young people aged 13-17 yrs, 2 male and 2 female groups. One of the young women's group designed and the Mayor of Dublin launched the book on women's voices launched in the Mansion House Dublin.
- **Drug & Alcohol Programme** was a covert programme operating weekly, working with young people aged 14-25 years of age who wished to reduce their exposure and use of illegal substances. 3 of the young women in have ended their use and secured places at university.
- **Street Work** took place four nights per week on the streets of Lower Falls and Springfield Roads, being both proactive and reactionary. The programme intervened in 15 outbreaks of violence and delivered 192 sessions of youth work with over 36,000 interventions.

Saint Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2024

Organisational Outcomes

The following information is a selection of key data from the Management Information System and helps evidence the outputs of the staff team. Although outputs focused it provides the reader with a selection of the programs and sessions offered:

1. **Enhanced Personal Capabilities:** Has made our young people more social and personal able to positively interact with education and employment opportunities evidenced in 93 young people who secured employment over the year. Young people are less confrontational, more empathetic and understanding. They have new knowledge, skills and are more self-aware.
2. **Improved health & well-being:** Young people are involved in less self-harming behaviours, substance misuse has reduced, are making healthier decisions and becoming physically and mentally stronger. They are better regulated and can cope with life's challenges better.
3. **Development of Thinking Life and Work Skills:** Young people have learned essential social and life skills that help with cognitive processes, understanding risks and consequences and better decision making, less confrontation and reduction in conflict.
4. **Development of positive relationships with others:** The young people have benefited from improved relationships with people of difference, improved attitudes to sectarianism, racism, sectarianism and homophobia. They have positive attitudes and behaviours.
5. **Increased Participation:** Young people have become actively involved in their home, youth centre and community. They are undertaking social action and making positive contributions to local, national and international campaigns. They are making positive contributions.
6. **Active citizenship:** The young people are making positive contributions to their community. They have been involved in campaigns, completed an orchard, outdoor classroom, painted out graffiti, planted trees, community clean-ups and community festivals.
7. **Improving Accreditation Rates:** With over 130 qualifications completed the young people have better educational attainment rates making them more educated and employable. This contributes to their ability and helps them avoid poverty and improve life opportunities
8. **Reducing Substance misuse:** The young people have become healthier and better understand risk and consequences. Young people have better relationships with family and less mental and physical health problems.

Organisational Impact

The 2023/24 programme has made positive impacts on the individual, family and community. Below is a selection of key impacts of the programmes on offer

Street Work

Street work continues to be a very successful methodology for the youth centre. Our street team have been very successful in delivering a variety of interventions and developmental youth work programs to young people not engaged in formal services. The staff have delivered the 'Why Riot' programme with 8 young people engaged at the interfaces. They have delivered a vaping programme and drug & alcohol programme. The staff have also created interventions with young people at risk of CSE and CCE as they continue to be exploited by criminal gangs in the community. Safeguarding continues to be a key element of the teams work and have kept young people safer in the community.

Learning & Achieving

The year saw the youth centre continue to focus on the learning and achievement of our young people in education. With the support of the National Lottery we continued to work in both St. Louise's College and All Saints College with young people struggling with relationships and learning. We worked with 22 young people in small groups and one young person individually to help mend their relationships with teachers and to cope better with the demands of school. We also continued to offer a variety of courses and training that enhanced the young peoples learning and build their accreditations. We delivered courses in UPD, Youth Work, Leadership, Drugs and Alcohol, Peer Mentoring and more. The successes have been the commitment of the young people to secure the additional educational courses

Saint Peter's Immaculata Youth Centre

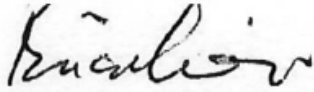
TRUSTEES' REPORT

for the financial year ended 31 March 2024

Health & Wellbeing

The year saw the Youth Centre focus on the health & Well-being of the young people both on street work where we delivered sessions on the dangers of vaping, helping young people understand violence and the consequences. Within the centre we provided four sessions of complimentary therapies weekly, bespoke therapeutical interventions for counselling using play and art therapies. Last year we delivered 46 sessions of support for our young people. During the year we delivered 9 health programs for 102 young people focusing on different elements of health including physical fitness, resilience, drugs and alcohol support, sexual health and relationships, to name a few. Post covid a lot of our work has been supporting young people to manage their emotions and feelings.

Approved by the Board of Trustees on 30 January 2025 and signed on its behalf by:



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre

STATEMENT OF TRUSTEES' RESPONSIBILITIES

for the financial year ended 31 March 2024

The trustees are responsible for preparing the financial statements in accordance with applicable law and regulations.

The law applicable to charities in England and Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the assets, liabilities and financial position of the charity as at the financial year end date and of the surplus or deficit of the charity and otherwise comply with the Charities Act 2011.

In preparing these financial statements, the trustees are required to:

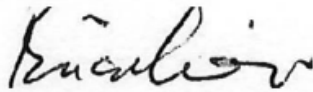
- select suitable accounting policies and apply them consistently;
- observe the methods and principles in the Charities SORP
- make judgements and accounting estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with applicable accounting standards, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees confirm that they have complied with the above requirements in preparing the financial statements.

As explained in note 3, state whether the applicable in the UK and Republic of Ireland FRS 102 has been followed;

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and 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. 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.

Approved by the Board of Trustees on 30 January 2025 and signed on its behalf by:



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre

INDEPENDENT EXAMINER'S REPORT TO THE BOARD OF TRUSTEES OF SAINT PETER'S IMMACULATA YOUTH CENTRE

We have examined the financial statements of the charity for the financial year ended 31 March 2024, which comprise the Statement of Financial Activities, the Balance Sheet, the Statement of Cash Flows and the related notes.

This report is made solely to the charity's members, as a body, in accordance with the Charities Act (Northern Ireland) 2008. Our work has been undertaken so that we might compile the financial statements that we have been engaged to compile, report to the Board of Trustees that we have done so, and state those matters that we have agreed to state to them in this report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members, as a body, for our work, or for this report.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act (Northern Ireland) 2008. The charity's trustees consider that an audit is not required for this financial year under the Charities Act (Northern Ireland) 2008 and that an independent examination is required.

It is our responsibility to:

- examine the financial statements under section 145 of the Act; and
- state whether particular matters have come to our attention.

Basis of independent examiner's report

Our examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the financial statements presented with those records. It also includes consideration of any unusual items or disclosures in the financial statements and seeking explanations from the trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair' view and the report is limited to those matters set out in the statement below.

In connection with our examination, no matter has come to our attention which gives us cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 130 of the Charities Act 2011
- the financial statements do not accord with those accounting records
- the financial statements do not comply with the accounting requirements of the Charities Act
- the financial statements have not been prepared in accordance with the 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 (FRS102)
- there is further information needed for a proper understanding of the accounts to be reached.

Independent examiner's statement

We 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 financial statements to be reached.



DNTCA LIMITED

Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Date: 30 January 2025

Saint Peter's Immaculata Youth Centre

STATEMENT OF FINANCIAL ACTIVITIES

for the financial year ended 31 March 2024

	Notes	Unrestricted Funds 2024 £	Restricted Funds 2024 £	Total Funds 2024 £	Unrestricted Funds 2023 £	Restricted Funds 2023 £	Total Funds 2023 £
Income							
Charitable activities	5.1	465	421,268	421,733	2,643	466,575	469,218
Investments	5.2	112	-	112	192	-	192
Total income		577	421,268	421,845	2,835	466,575	469,410
Expenditure							
Charitable activities	6.1	9,318	449,677	458,995	7,484	487,255	494,739
Net income/(expenditure)		(8,741)	(28,409)	(37,150)	(4,649)	(20,680)	(25,329)
Transfers between funds		-	-	-	-	-	-
Net movement in funds for the financial year		(8,741)	(28,409)	(37,150)	(4,649)	(20,680)	(25,329)
Reconciliation of funds:							
Total funds beginning of the year	15	200,774	156,552	357,326	205,423	177,232	382,655
Total funds at the end of the year		192,033	128,143	320,176	200,774	156,552	357,325

The Statement of Financial Activities includes all gains and losses recognised in the financial year. All income and expenditure relate to continuing activities.

Saint Peter's Immaculata Youth Centre

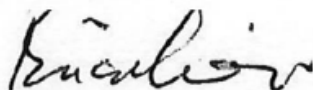
BALANCE SHEET

as at 31 March 2024

		2024	2023
	Notes	£	£
Fixed Assets			
Tangible assets	11	<u>282,412</u>	<u>297,089</u>
Current Assets			
Cash at bank and in hand	12	<u>40,164</u>	<u>62,637</u>
Creditors: Amounts falling due within one year	13	<u>(2,400)</u>	<u>(2,400)</u>
Net Current Assets		<u>37,764</u>	<u>60,237</u>
Total Assets less Current Liabilities		<u><u>320,176</u></u>	<u><u>357,326</u></u>
Funds			
Restricted trust funds		<u>128,143</u>	<u>156,552</u>
General fund (unrestricted)		<u>192,033</u>	<u>200,774</u>
Total funds	15	<u><u>320,176</u></u>	<u><u>357,326</u></u>

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime and in accordance with FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland", applying Section 1A of that Standard.

Approved by the Board of Trustees and authorised for issue on 30 January 2025 and signed on its behalf by



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre
STATEMENT OF CASH FLOWS
for the financial year ended 31 March 2024

	Notes	2024 £	2023 £
Cash flows from operating activities			
Net movement in funds		(37,151)	(25,329)
Adjustments for:			
Depreciation		14,677	12,732
Interest receivable and similar income		(112)	(192)
		<u>(22,586)</u>	<u>(12,789)</u>
Movements in working capital:			
Movement in creditors		-	(2,400)
		<u>(22,586)</u>	<u>(15,189)</u>
Cash flows from investing activities			
Interest received		112	192
Payments to acquire tangible assets		-	(7,845)
		<u>112</u>	<u>(7,653)</u>
Net cash generated from/(used in) investment activities		<u>112</u>	<u>(7,653)</u>
Net decrease in cash and cash equivalents		(22,474)	(22,842)
Cash and cash equivalents at the beginning of the year		62,637	85,479
Cash and cash equivalents at the end of the year	12	40,163	62,637

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

1. GENERAL INFORMATION

Saint Peter's Immaculata Youth Centre is a charity incorporated in Northern Ireland. The registered office of the charity is St Peter's Square North, Belfast, BT12 4BU which is also the principal place of business of the charity. The financial statements have been presented in Pound (£) which is also the functional currency of the charity.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the charity's financial statements.

Statement of compliance

The financial statements of the charity for the financial year ended 31 December 2024 have been prepared on the going concern basis and in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland FRS 102", applying Section 1A of that Standard.

Fund accounting

The following are the categories of funds maintained:

Restricted funds

Restricted funds represent income received which can only be used for particular purposes, as specified by the donors. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of General and Designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes. These designations have an administrative purpose only, and do not legally restrict the board's discretion to apply the fund.

Income

Income is recognised by inclusion in the Statement of Financial Activities only when the charity is legally entitled to the income, performance conditions attached to the item(s) of income have been met, the amounts involved can be measured with sufficient reliability and it is probable that the income will be received by the charity.

Income from charitable activities

Income from charitable activities include income earned from the supply of services under contractual arrangements and from performance related grants which have conditions that specify the provision of particular services to be provided by the charity. Income from government and other co-funders is recognised when the charity is legally entitled to the income because it is fulfilling the conditions contained in the related funding agreements. Where a grant is received in advance, its recognition is deferred and included in creditors. Where entitlement occurs before income is received, it is accrued in debtors.

Grants from governments and other co-funders typically include one of the following types of conditions:

- Performance based conditions: whereby the charity is contractually entitled to funding only to the extent that the core objectives of the grant agreement are achieved. Where the charity is meeting the core objectives of a grant agreement, it recognises the related expenditure, to the extent that it is reimbursable by the donor, as income.
- Time based conditions: whereby the charity is contractually entitled to funding on the condition that it is utilised in a particular period. In these cases the charity recognises the income to the extent it is utilised within the period specified in the agreement.

In the absence of such conditions, assuming that receipt is probable and the amount can be reliably measured, grant income is recognised once the charity is notified of entitlement.

Grants received towards capital expenditure are credited to the Statement of Financial Activities when

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

received or receivable, whichever is earlier.

Expenditure

Expenditure is analysed between costs of charitable activities and raising funds. The costs of each activity are separately accumulated and disclosed, and analysed according to their major components. Expenditure is recognised when a legal or constructive obligation exists as a result of a past event, a transfer of economic benefits is required in settlement and the amount of the obligation can be reliably measured. Support costs are those functions that assist the work of the charity but cannot be attributed to one activity. Such costs are allocated to activities in proportion to staff time spent or other suitable measure for each activity.

Government Grants

Government grants are recognised in the income statement in accordance with FRS 102.

Grants for immediate financial support or to cover costs already incurred are recognised immediately in the profit and loss account. Grants towards general activities of the entity over a specific period are recognised in the profit and loss account over that period.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Freehold property	-	5% Straight line
Long leasehold property	-	No depreciation
Equipment	-	25% Reducing Balance
Fixtures and fittings	-	25% Reducing Balance
Motor vehicles	-	25% Straight line

Cash at bank and in hand

Cash at bank and in hand comprises cash on deposit at banks requiring less than three months notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable exemption. Irrecoverable valued added tax is expensed as incurred.

Deferred tax is recognised in respect of all timing differences that have originated but not reversed at the balance sheet date where transactions or events have occurred at that date that will result in an obligation to pay more tax in the future, or a right to pay less tax in the future. Timing differences are temporary differences between the charity's taxable profits and its results as stated in the financial statements.

Deferred tax is measured on an undiscounted basis at the tax rates that are anticipated to apply in the periods in which the timing differences are expected to reverse, based on tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Pensions

The charity operates a defined contribution pension scheme for employees. The assets of the scheme are held separately from those of the charity. Annual contributions payable to the charity's pension scheme are charged to the profit and loss account in the period to which they relate.

Financial Instruments

A financial asset or a financial liability is recognised only when the charity becomes a party to the contractual provisions of the instrument.

Basic financial instruments are initially recognised at the amount receivable or payable including any related transaction costs.

Current assets and current liabilities are subsequently measured at the cash or other consideration expected to be paid or received and not discounted.

Debt instruments are subsequently measured at amortised cost.

Where investments in shares are publicly traded or their fair value can otherwise be measured reliably, the

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

investment is subsequently measured at fair value with changes in fair value recognised in income and expenditure. All other such investments are subsequently measured at cost less impairment.

Other financial instruments, including derivatives, are initially recognised at fair value, unless payment for an asset is deferred beyond normal business terms or financed at a rate of interest that is not a market rate, in which case the asset is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Other financial instruments are subsequently measured at fair value, with any changes recognised in the statement of financial activities, with the exception of hedging instruments in a designated hedging relationship.

Financial assets that are measured at cost or amortised cost are reviewed for objective evidence of impairment at the end of each reporting date. If there is objective evidence of impairment, an impairment loss is recognised under the appropriate heading in the statement of financial activities in which the initial gain was recognised.

For all equity instruments regardless of significance, and other financial assets that are individually significant, these are assessed individually for impairment. Other financial assets are either assessed individually or grouped on the basis of similar credit risk characteristics.

Any reversals of impairment are recognised immediately, to the extent that the reversal does not result in a carrying amount of the financial asset that exceeds what the carrying amount would have been had the impairment not previously been recognised.

Defined contribution plans

Contributions to defined contribution plans are recognised as an expense in the period in which the related service is provided. Prepaid contributions are recognised as an asset to the extent that the prepayment will lead to a reduction in future payments or a cash refund.

When contributions are not expected to be settled wholly within 12 months of the end of the reporting date in which the employees render the related service, the liability is measured on a discounted present value basis. The unwinding of the discount is recognised as an expense in the period in which it arises.

3. GOING CONCERN

The Trustees have not identified any material uncertainties related to events or conditions that may cast significant doubt about the charity's ability to continue as a going concern.

4. CRITICAL ACCOUNTING JUDGEMENT AND ESTIMATES

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under circumstances.

5. INCOME

5.1 CHARITABLE ACTIVITIES

	Unrestricted Funds	Restricted Funds	2024	2023
	£	£	£	£
Grants from governments and other co-funders:				
Income from charitable activities	465	421,268	421,733	469,218

Within Restricted Charitable Activities Income is a grant received from the Department of Foreign Affairs in Ireland of €19,500 (£16,492) towards funding for the Ambassadors for Peace Community Relations Programme.

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

5.2	INVESTMENTS	Unrestricted Funds	Restricted Funds	2024	2023
		£	£	£	£
	Investments	112	-	112	192
		<u>112</u>	<u>-</u>	<u>112</u>	<u>192</u>
6.	EXPENDITURE				
6.1	CHARITABLE ACTIVITIES	Direct Costs	Other Costs	Support Costs	2024
		£	£	£	£
	Expenditure on charitable activities	439,713	-	-	439,713
	Governance Costs (Note 6.2)	-	-	19,282	19,282
		<u>439,713</u>	<u>-</u>	<u>19,282</u>	<u>458,995</u>
		<u>439,713</u>	<u>-</u>	<u>19,282</u>	<u>494,740</u>
6.2	GOVERNANCE COSTS	Direct Costs	Other Costs	Support Costs	2024
		£	£	£	£
	Charitable activities - governance costs	-	-	19,282	19,282
		<u>-</u>	<u>-</u>	<u>19,282</u>	<u>17,816</u>
6.3	SUPPORT COSTS		Governance Costs	2024	2023
			£	£	£
	Depreciation		14,677	14,677	12,732
	Audit Fees		2,400	2,400	2,400
	Bank Charges		2,205	2,205	2,684
			<u>19,282</u>	<u>19,282</u>	<u>17,816</u>
			<u>19,282</u>	<u>19,282</u>	<u>17,816</u>
7.	ANALYSIS OF SUPPORT COSTS			2024	2023
				£	£
	Depreciation			14,677	12,732
	Audit Fees			2,400	2,400
	Bank Charges			2,205	2,684
				<u>19,282</u>	<u>17,816</u>
				<u>19,282</u>	<u>17,816</u>
8.	NET INCOME			2024	2023
				£	£
	Net Income is stated after charging/(crediting):				
	Depreciation of tangible assets			14,677	12,732
	Independent Examiner's remuneration: - independent examination services			2,400	2,400
				<u>2,400</u>	<u>2,400</u>
9.	INVESTMENT AND OTHER INCOME			2024	2023
				£	£
	Bank interest			112	192
				<u>112</u>	<u>192</u>

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS
for the financial year ended 31 March 2024

10. EMPLOYEES AND REMUNERATION

The staff costs (inclusive of trustees' salaries) comprise:	2024	2023
	£	£
Wages and salaries	180,029	191,440
Social security costs	34,851	39,700
Pension costs	18,360	18,737
	<u>233,240</u>	<u>249,877</u>

The average headcount of employees during the year was 27 (2023: 29)

No employee received employee benefits of more than £60,000 during the year (2023: nil)

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

11. TANGIBLE FIXED ASSETS

	Freehold property	Long leasehold property	Equipment	Fixtures and fittings	Motor vehicles	Total
	£	£	£	£	£	£
Cost						
At 31 March 2024	33,150	235,690	81,840	17,434	34,290	402,404
Depreciation						
At 1 April 2023	4,973	-	54,201	11,851	34,290	105,315
Charge for the financial year	1,658	4,714	6,910	1,395	-	14,677
At 31 March 2024	6,631	4,714	61,111	13,246	34,290	119,992
Net book value						
At 31 March 2024	26,519	230,976	20,729	4,188	-	282,412
At 31 March 2023	28,177	235,690	27,639	5,583	-	297,089

12. CASH AND CASH EQUIVALENTS				2024	2023
				£	£
Cash and bank balances				40,163	62,637
				<u><u>40,163</u></u>	<u><u>62,637</u></u>
13. CREDITORS				2024	2023
Amounts falling due within one year				£	£
Accruals and deferred income				2,400	2,400
				<u><u>2,400</u></u>	<u><u>2,400</u></u>
14. RESERVES					
	Funds	Restricted	Unrestricted		Total
	£	£	£		£
At the beginning of the year	-	156,552	200,774		357,326
Deficit for the financial year	(37,151)	-	-		(37,151)
	<u>(37,151)</u>	<u>156,552</u>	<u>200,774</u>		<u>320,175</u>
At the end of the year	(37,151)	156,552	200,774		320,175
	<u><u>(37,151)</u></u>	<u><u>156,552</u></u>	<u><u>200,774</u></u>		<u><u>320,175</u></u>
15. FUNDS					
15.1 RECONCILIATION OF MOVEMENT IN FUNDS		Unrestricted	Restricted		Total
		Funds	Funds		Funds
		£	£		£
At 1 April 2022		205,423	177,232		382,655
Movement during the financial year		(4,649)	(20,681)		(25,330)
		<u>200,774</u>	<u>156,552</u>		<u>357,326</u>
At 31 March 2023		200,774	156,552		357,326
Movement during the financial year		(8,741)	(28,409)		(37,150)
		<u>192,033</u>	<u>128,143</u>		<u>320,176</u>
At 31 March 2024		192,033	128,143		320,176
		<u><u>192,033</u></u>	<u><u>128,143</u></u>		<u><u>320,176</u></u>
15.2 ANALYSIS OF MOVEMENTS ON FUNDS					
	Balance	Income	Expenditure	Transfers	Balance
	1 April			between	31 March
	2023			funds	2024
	£	£	£	£	£
Restricted funds					
Restricted	156,552	421,268	449,677	-	128,143
Unrestricted funds					
Unrestricted General	200,774	577	9,318	-	192,033
	<u>357,326</u>	<u>421,845</u>	<u>458,995</u>	<u>-</u>	<u>320,176</u>
Total funds	357,326	421,845	458,995	-	320,176
	<u><u>357,326</u></u>	<u><u>421,845</u></u>	<u><u>458,995</u></u>	<u><u>-</u></u>	<u><u>320,176</u></u>
16. TRUSTEES' REMUNERATION					
The Trustees, nor any person connected with them, have not received remuneration or other benefits from employment with the charity of a related entity.					
17. POST-BALANCE SHEET EVENTS					
There have been no significant events affecting the Charity since the financial year-end.					
18. FINANCIAL INSTRUMENTS					
The company has chosen to apply the provisions of Section 11 and 12 of FRS 102 to account for all of its financial instruments.					

19. CHARITY STATUS

Saint Peter's Immaculata Youth Centre is a charitable trust constituted under a trust deed. Saint Peter's Immaculata Youth Centre constitutes a public benefit entity as defined by FRS 102.

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Annual report

Saint Peter's Immaculata Youth Centre
Annual Report and Financial Statements
for the financial year ended 31 March 2024

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre

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Saint Peter's Immaculata Youth Centre
REFERENCE AND ADMINISTRATIVE INFORMATION

Trustees

Mr G Early
Fr. B Watters
Ms M Weir
Mr J McCann
Ms C McKenna

Chairperson

Mr B Gibson

Company Registration Number

NI103039

Principal Address

St Peter's Square North
Belfast
BT12 4BU

Independent Examiner

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

The trustees present their Trustees' Report and the unaudited financial statements for the financial year ended 31 March 2024.

The financial statements are prepared in accordance with the Charities Act 2011, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their financial statements in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The Trustees' Report contains the information required to be provided in the Trustees' Annual Report under the Statement of Recommended Practice (SORP) guidelines. The trustees of the charity are also charity trustees for the purpose of charity law and under the charity's constitution are known as members of the board of trustees.

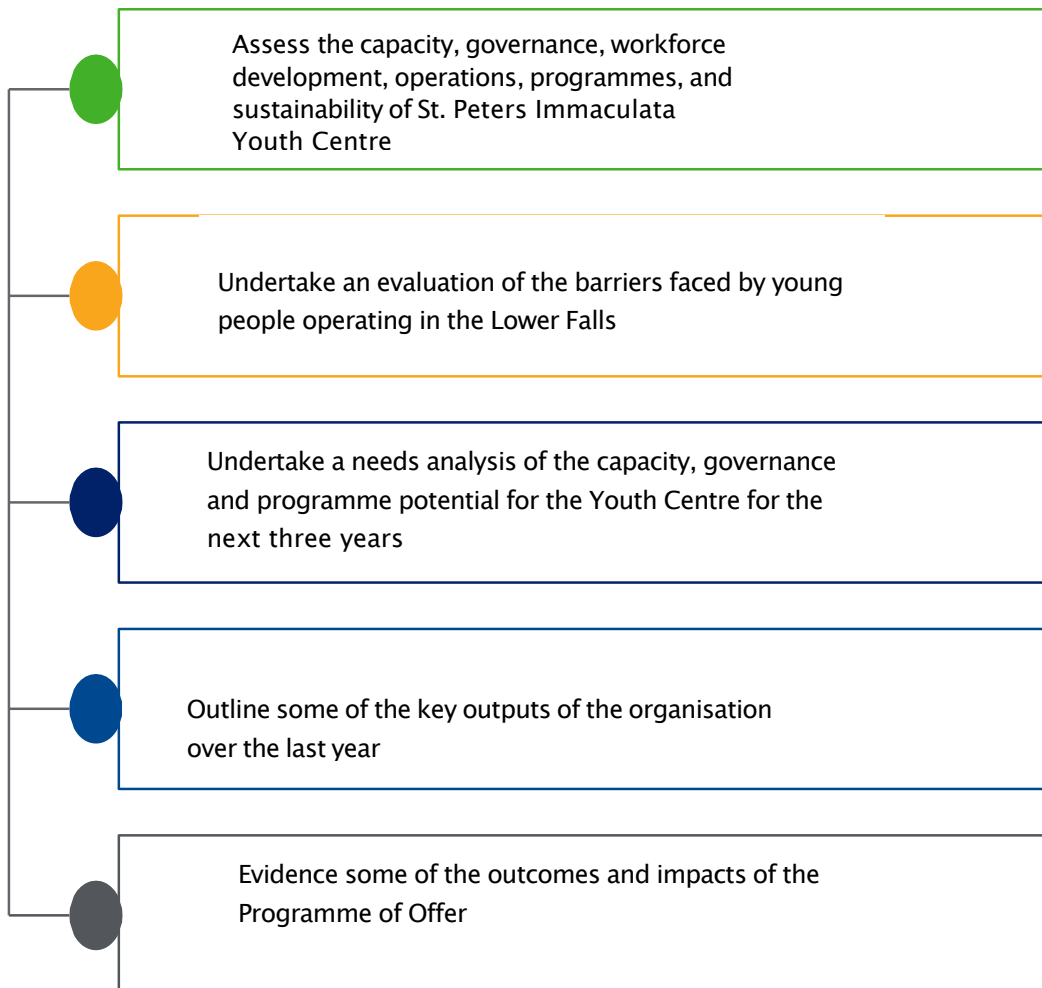
In this report the trustees of Saint Peter's Immaculata Youth Centre present a summary of its purpose, governance, activities, achievements and finances for the financial year 31 March 2024.

The charity is a registered charity and although not obliged to comply with the Statement of Recommended Practice applicable in the UK and Republic of Ireland FRS 102, the organisation has implemented its recommendations where relevant in these financial statements.

Financial Review

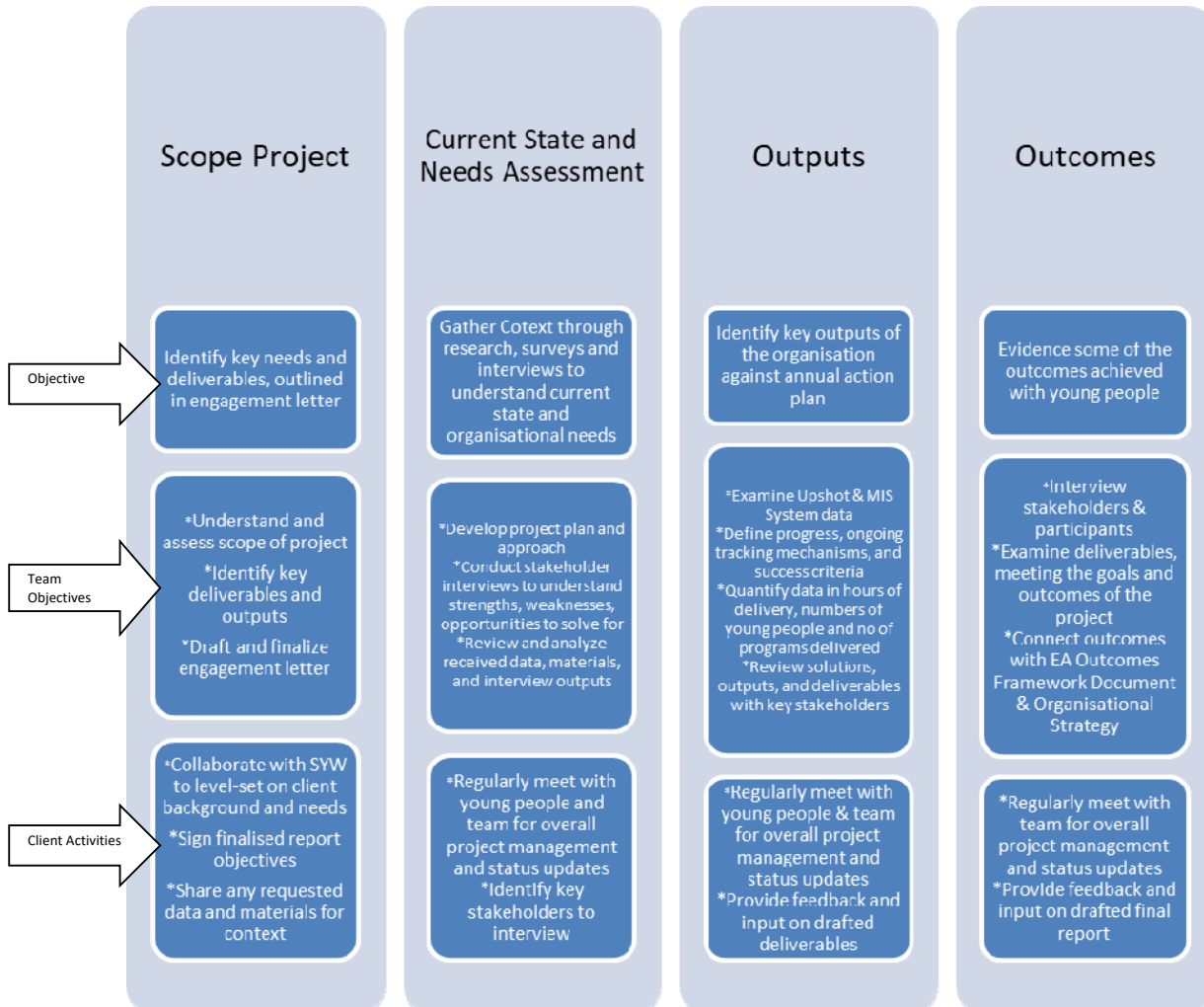
The results for the financial year are set out on page 19 and additional notes are provided showing income and expenditure in greater detail.

Approach, Scope and Objectives



Saint Peter's Immaculata Youth Centre
TRUSTEES' REPORT
 for the financial year ended 31 March 2024




Project timeline and Approach



Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Assessment Methodology

CATEGORIES	 Project Meetings & Stakeholder Discussions	 Background & Desktop Research	 Stakeholder Surveys
INPUT DETAILS	<ul style="list-style-type: none"> ✓ 10+ project meetings and collaborative sessions with St. Peters and outside Stakeholders ✓ 3 stakeholder meetings assessing current state, needs, opportunities, barriers, and future state ✓ Government Agencies: 1 meeting with relevant NI agencies 	<p>The SPIYC team conducted in- depth research into the following areas:</p> <ul style="list-style-type: none"> ✓ Historical and community context ✓ Government policy ✓ Funding mechanisms ✓ Relevant youth work policy in Northern Ireland ✓ Data gathered from quality assurance system (Upshot & MIS) 	<ul style="list-style-type: none"> ✓ A comprehensive survey was designed in consultation with stakeholder leadership (YWA and St. Peters), aligned with key project goals ✓ 58 stakeholders completed of questionnaires, with a 44% response rate ✓ Survey was socialized in 2 Stakeholder Advisory Group meetings, with the opportunity for questions and feedback from parents and external organisations

Benefits will exist for all stakeholders

1

Partnering & Collaboration with...

- ✓ Youth Work Alliance
- ✓ Partner groups including Holy Trinity and Townsend Street YC's
- ✓ West Belfast Cluster
- ✓ CIT Worker
- ✓ Falls Residents Association
- ✓ Local Primary & Post Primary Schools
- ✓ Extern
- ✓ Youth Justice Agency

2

Government

- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism Programme
- ✓ TBUC Executive Office
- ✓ Good Relations Office BCC
- ✓ Department of Education

3

Future Groups (Specialized groups)

- ✓ LGBTQ + organizations
- ✓ Parents
- ✓ Social Services
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Queens & Ulster Universities
- ✓ Children's Commissioner

Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

Key Domains for Evaluation

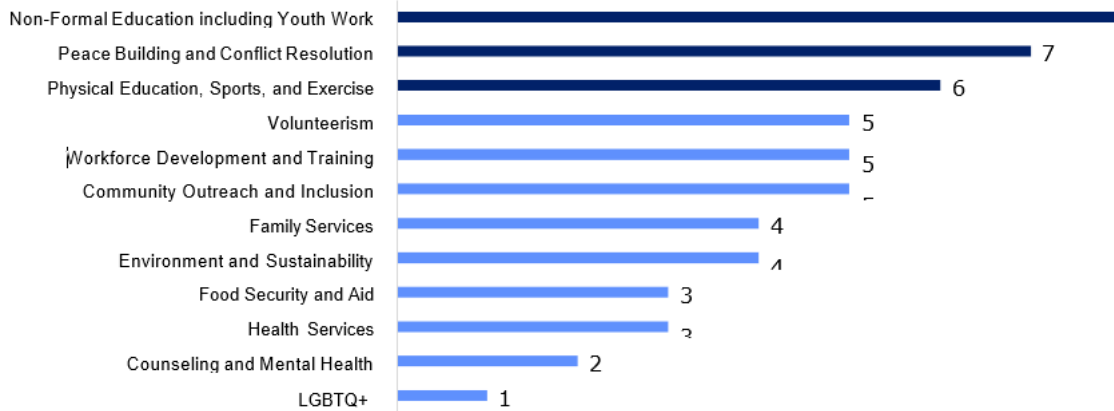


Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

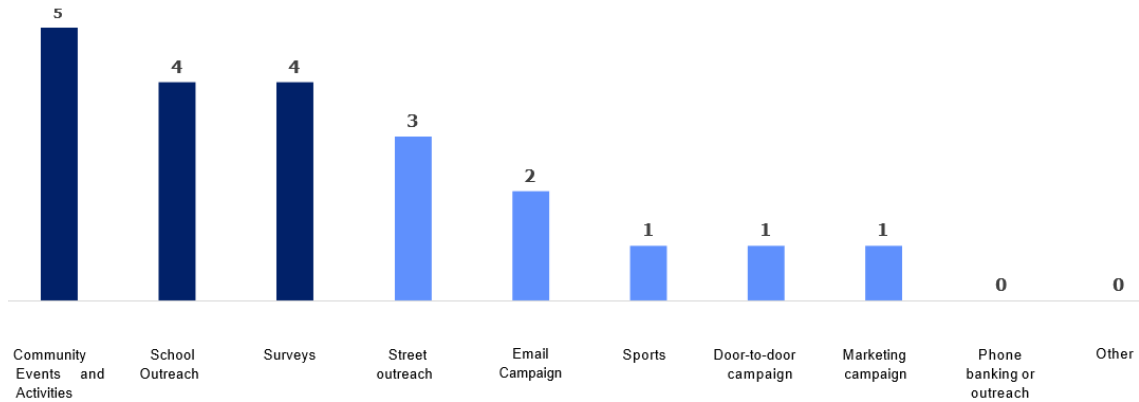
Primary Programmes and Services provided to Youth

St. Peters Immaculata YC respondents provided information on primary programmes and areas of impact in relevant needs of young people.



Community Youth and Engagement Strategies

Stakeholder respondents provided information regarding community and youth engagement strategies utilized currently. This both unveils strengths in practice and areas for expansion



Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

St Peter's Immaculata YC Faces Multiple Challenges

While young people in St Peter's IYC benefit from a robust culture of dedicated staff and volunteers, the current funding landscape, governance structures, need for professional development and capacity of the organization limits the impact of programmes in improving young peoples' lives



Funding & Diversification

- Overall dependence on government funding sources, is leading to instability
- Government budgets are year-to-year, undermining long-term financial planning
- Limited funding has created a competitive environment between organisations
- Recent reduction in youth organisation funding is negatively impacting professional relationships



Sustainability

- SPIYC currently has some resources in place that will help support organisational sustainability
- Unstable funding and policy structures undermine staffing, operational, and programmatic sustainability
- Common areas for improvement include low employee retention and difficulty finding staff
- Underappreciation is a common sentiment perceived by youth workers



Programme Management and Evaluation

- SPIYC offers a range of programmes, ranging in scale and impact (See survey results)
- Political constraints and reporting structures focus programs on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme modelling



Professional & Workforce Development

- Reliance on part-time staff and volunteers with limited full-time staff compliment
- Training, professional skills, and career opportunities are limited due to EA constraints
- Staffing and retention process of youth workers does not promote career development
- Low female youth worker percentage restricts potential
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



Governance & Administration

- Leadership and staffing gaps and low employee retention present a challenge to overall governance and administration
- Management structures and long-term, strategic planning are limited in scope and development
- SPIYC experience little influence in government policies, programmatic guidelines, and reporting requirements

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Key Capacity Building Activities

Respondents were asked to rank the following areas of capacity-building and support based on criticality to increase organisation's impact or sustainability. 1 is the highest and 8 the lowest (Based on survey respondents). *The results underline key needs for organisational capacity-building for the focus of the future state development model and recommended workforce development trainings.*



Needs Assessment

Research and stakeholder engagement has demonstrated an array of capacity-building needs for the organisation, ranging from funding diversification to professional development and program management best practices.

	Stakeholder Needs		Barriers
Financial Stability and Planning	<ul style="list-style-type: none"> Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership 	➔	<ul style="list-style-type: none"> Lack of diverse funding with high dependency on volatile government funding Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand Competitiveness of the funding scheme is negatively impacting relationships
Sustainability	<ul style="list-style-type: none"> Increase recruitment and enhance retention of youth workers Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity Build community and youth buy-in and participation in SPIYC The condition of the building negatively impacts the programme of offer 	➔	<ul style="list-style-type: none"> High staff burnout with limited funding to cover necessary hours worked and limited staff retention Low cross-organization and community participation with low understanding and recognition of youth work External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps
Programme Management and Evaluation	<ul style="list-style-type: none"> Develop SMART outcomes, metrics, and measurement Develop evidence-based programming that creates measurable impact with youth Enhance long-term programmatic strategies tied to long-term impact and sustainable funding 	➔	<ul style="list-style-type: none"> Limited programme management and targeting, goal setting, and evaluation in early-stage organizations Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes
Professionalism and Workforce	<ul style="list-style-type: none"> Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills Certification programs and career tracks for youth workers to grow in professionalism and career opportunities 	➔	<ul style="list-style-type: none"> Limited financial, community, and professional capacity to develop and institute relevant professional development Resistance to resource sharing amongst youth organizations
Governance and Administration	<ul style="list-style-type: none"> Increase community and youth engagement in government programs, policies, and impact measurement Leadership, management, and human resources best practices Increased independence and programmatic decision making by individual organizations' administration 	➔	<ul style="list-style-type: none"> Organizational reliance on short-term Education Authority funding threatens governance and operating model Resource availability is limited to increase capacity Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Future State Model for St Peter's Immaculata YC

The proposed model provides a concrete set of long-term capacity-building, governance, sustainability, and workforce development goals for St. Peters Immaculata YC to strive towards to build impact and stability.

PROPOSED FUTURE STATE						
	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview	<ul style="list-style-type: none"> Sustainable fundraising approach Long-term funding plan (3-5 years) Diversify funding streams Decreased reliance on government funding: 30 % reduction in government funding for high dependence organisations is impacting potential to meet needs of young people. 	<ul style="list-style-type: none"> Long-term funding strategy enhancing stability and sustainability of SPIYC Community and stakeholder buy-in achieved via cogent outreach plan and activities Staff Retention Strategy needed New build of the youth centre 	<ul style="list-style-type: none"> SMART goals and metrics tied to both government reporting needs and organisation goals Qualitative and quantitative data assessment in place Longitudinal tracking of youth participants and individual outcomes Increased control of programme agenda 	<ul style="list-style-type: none"> Professionalised workforce matching organisational scale and programmatic needs Career tracks and certifications identified and implemented Increased employee retention through career opportunities and growth Apprenticeship scheme need reignited 	<ul style="list-style-type: none"> Professionalised management and leadership structure needs addressed Established strategic plan with clear organisational outcomes Inter-organisational collaboration center developed and functional Involvement of professional community members in Committee 	<ul style="list-style-type: none"> Effective community, youth, and governmental stakeholder plan in place Strategic engagement with community members focused on creating investment and bottom-up input Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies through Members Forum

St Peter's Immaculata YC Development Model

There are five key elements that provide an opportunity for St. Peters Immaculata YC to build capacity and increase impact with young people.

 Financial Strategy and Funding Diversification	 Inter-organisation collaboration center	 Professional Development	 Programme Management and Evaluation
Implement financial planning and procurement best practices to promote sustainability Via... <ul style="list-style-type: none"> ✓ Long-term (3-5 year) financial plan needed ✓ Procuring diversified funding sources ✓ Funding platforms (e.g., Donor's Choose, GoFundMe) ✓ Corporate partnerships ✓ Grant writing 	Develop an inter-organisation collaboration center to unite the community, foster collaboration and reduce competition <ul style="list-style-type: none"> ✓ Community events shared across goals and locations ✓ Resource Hub needs developed ✓ Shared coordination and leadership on key needs and issues needs developed ✓ Leverage collective power to influence community and policy makers to challenge EA control 	Institute Workforce and Professional Development Training <ul style="list-style-type: none"> ✓ Certifications and career development for all ✓ Program management ✓ Program evaluation ✓ Financial planning and procurement ✓ Stakeholder engagement and outreach 	Create management and evaluation plan to increase and measure impact <ul style="list-style-type: none"> ✓ Effective programmatic goals and metrics through MIS ✓ Data and reporting plan ✓ Measuring success using qualitative and quantitative data ✓ Managerial best practices ✓ Leadership training ✓ Enhance MIS questions
<i>Threaded throughout the development model are recommended stakeholder engagement activities, aligned with the Priorities for Youth Policy structure. Adoption will result in increased youth engagement and participation across the community.</i>			

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Inter-Organisational Collaboration Centre Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups

Programme Management

1 – Evidence-driven Decision Making Develop processes for making the best decisions possible using all available evidence

2 – Managing Effective Programmes Monitor and manage programs that deliver on the organisational mission

Programme Evaluation

1 – Program Evaluation & Reporting Plan Build and evaluate accurate metrics, outcomes, and data collection using Upshot

2 – Measuring Programmatic Progress Measure impact and long-term outcomes with youth using Upshot enhancements

Leadership & Management

1 – Organisational Leadership Lead the organisation into the future and motivate part-time team

2 – Creating a Strategic 3-5 Year Plan Determine the organisation's long-term focus and create change

Community Engagement

1 – Engaging with Youth & Families Community input, youth engagement, stakeholder buy-in

2 – Advocacy with Policy Makers Influence relevant policies and officials

Administration & Governance

1 – Staff Retention Implement training and performance-based Incentives for quality delivery

2 – Human Resources Creating effective teams, organisations, and staff satisfaction and retention

Financial Planning

1 – Grant Writing Improve processes and skills for crafting fundraising proposals

2 – Financial Planning & Budgets Develop a financial vision and build sustainability

3 – Diversified Funding Structure Government funding, corporation sponsorships, corporation partnerships, donation campaigns

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Ensuring the Voice of Young People

In St. Peter's Immaculata YC the voice and active participation of young people in aspects of the organisation and beyond is very important and a foundational ethos of our work. The active participation of our young people is across several elements of our services including

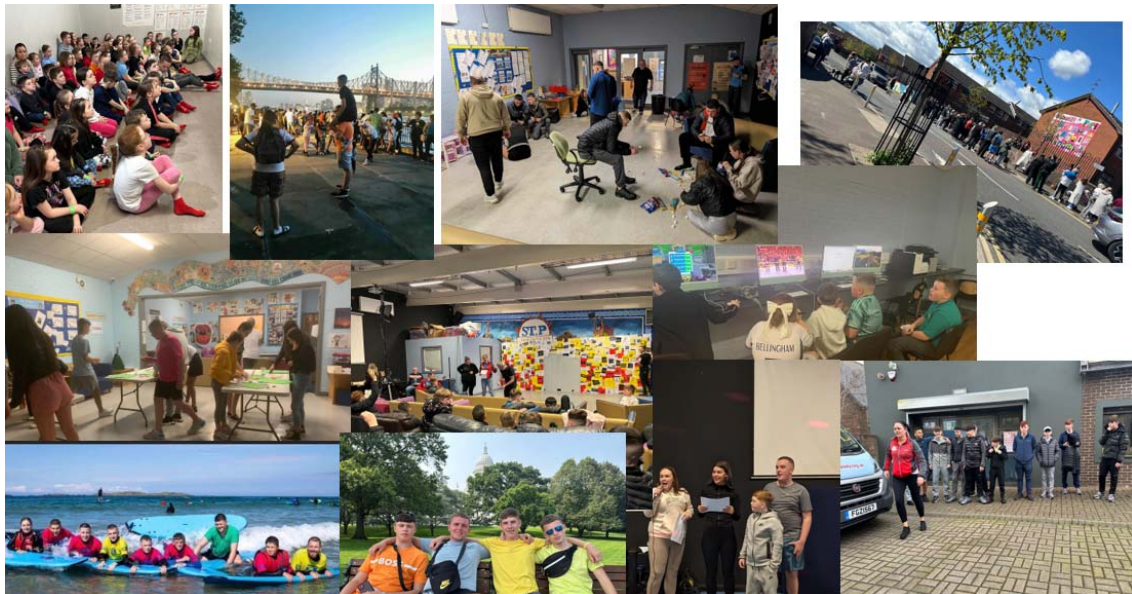
Members Forum- Over the last year our members forum have had an active role in all aspects of governance, leadership, evaluation and delivery of youth work

West Belfast LAG- Two members represent the voice of the youth population of Lower Falls and support the EA in strategic design and delivery of services. They also contributed to the facilitation of the West Belfast Stakeholders Conference last year.

Management Committee- We have two young people represent the voice of young people on the Management Committee contributing to all aspects of the organization.

Volunteering- We have 19 young people in different volunteer roles within the centre as young as 11 years and up to 18 years. We now have five of the young people who have progressed to paid leadership roles

Wider Participation Roles- Five young people have completed research positions with the Youth Work Alliance helping in the delivery of peer research. For Young people have presented at different policy and practice events including conference and hosting of agencies visiting the community.



Saint Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2024

Chairs report

The year past continues to be very difficult for the organisation as we struggled with financial stability due to the funding crisis within the Education Authority. The lack of a sustainable and transparent funding process that enables and supports the needs of young people in Lower Falls has brought frustration and anger within the staff. The resulting loss of staff and reduced programming has impacted our ability to meet the needs of the young people and has left young people more vulnerable to outside influences that can often place them in harms way. As I write this overview we are still on a rolling month to month funding stream for the Engage Project in partnership with Holy Trinity YC. This not only frustrates and demotivates the staff but can result in the loss of very well trained and skilled staff members.

However, we have had some successes regardless. The support of the National Lottery who have committed to a four year grant has helped ensure that many of our young people will continue to access developmental youth work for those young people deemed at risk. Using the Hardinger Model the young people banded into the orange bands continue to get additional support through our schools programme and additional developmental opportunities. This programme has been highly successful and the external evaluators continue to celebrate the achievements of our young people in their report.

The support of other funders such as Children in Need, DFA, ARCs, Garfield Weston and Belfast City Council ensure that our young people get continued support and programme opportunities that continue to support their developmental needs. I must make special reference to the Clothworkers Foundation who this year stepped in to support essential capital works replacing our fire and smoke alarms and also the repainted the building to ensure the building stayed open. The state of the building remains our biggest challenge. We are hoping that in the year ahead we might hear some positive news from the Department of Education on the rebuild that will bring a resolution to the sustainability of youth work in Lower Falls.

I can only thank our many and continued grant givers and trusts who support our work. Without this support I worry that the youth centre may not have been as effective as it has been and we are eternally grateful for their continued support.

Treasurers Report

This year the Youth Centre has been able to sustain effective, efficient and economically youth services. The year has been particularly challenging given the ongoing issues with the funding from the Education Authority. The systems and processes have resulted in the loss of staff and reduction in programme areas that are essential in the Lower Falls. The financial situation has become unsustainable given the limitations of the grant where we are unable to pay for essential items such as fire extinguishers and other essential maintenance costs. The Management Committee are hoping that the engagement with EA and the Department of Education will bring about some resolutions to the funding criteria.

The organisation is operating to a deficit of approximately £20,000 per year that we have struggled to secure from our own income streams. The future requires us to increase fees for some of the programs that may limit the participation of some young people with limited financial abilities. This is not a community with a lot of access to financials that enable young people to take part in costly developmental opportunities and the result will mean that young people who have the most financial barriers will suffer. We have no option but to ensure financial sustainability and will have to start charging for some of our activities to help cover the costs of maintaining the building.

On reflection the centre has many supporters and trust/grant-giving bodies who continue to help and support the work of the centre. However, the future will have to ensure that we undertake full-cost recovery for all our future funding opportunities. This will ensure that future sustainability is secured. The Management Committee have instructed the staff to develop robust funding applications that ensure the building needs are considered when applying for future grants.

Overall, the annual financial situation has been challenging and the future has been planned to ensure long-term sustainability. The reintroduction of an annual membership fee will happen again in April 2025 and the charges for night activities will help with other costs not funded. I must also thank the many partners and collaborators who continue to work with our organisation to ensure that the young people of Lower Falls continue to have access to quality youth work.

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

High Level Action Plan



Organisational Outputs

The following information is a selection of key data from the Management Information System and helps evidence the outputs of the staff team. Although outputs focused it provides the reader with a selection of the programs and sessions offered:

- **Members/Users Forum**, 12 young people aged 14-17 yrs, male & female, met 20 times over the year undertaking planning, delivery and assessment/evaluation of governance, leadership & management, programme of delivery and delivered the youth conference.
- **Ambassadors for Peace Programme**, 22 young people aged 14-17 yrs, male and female, met 16 times over the year and delivered two social action projects, undertook 12 sessions of training, completed 6 workshops and three OCN courses. Two residentials completed.
- **Junior Ambassadors Programme**, 70 young people from Shankill & Falls aged 8-11 yrs, male and female, participated in fortnightly visits and took part in games with aims, developing relationships and making friends with people of difference. One residential completed.
- **Hidden Communities Project** worked with three distinct age bands and delivered 672 sessions of group work in the community, schools and specialists projects with over 350 young people. The project secured over 100 qualifications and supported vulnerable and youths.
- **SPARKLE Programme** worked with 8 young women aged 15-18 yrs of age. The PSD programme was hugely successful with another year without a bonfire in the community. More importantly was the impact of their development and social action on their futures.
- **START Project** works with young people under threat, exploitation of coercion by paramilitary or organised crime groups. The project worked with 76 young people aged 14-25 yrs of age and has dealt with 68 safeguarding related issues over the year.
- **Positive Peer Cultures** programme works with 16 young people aged 15-17 yrs, male and female, this group met 46 times and completed ten weeks of social action, attended 12 workshops and two residentials
- **Single Gender Programs**, operating four groups per year for 42 young people aged 13-17 yrs, 2 male and 2 female groups. One of the young women's group designed and the Mayor of Dublin launched the book on women's voices launched in the Mansion House Dublin.
- **Drug & Alcohol Programme** was a covert programme operating weekly, working with young people aged 14-25 years of age who wished to reduce their exposure and use of illegal substances. 3 of the young women in have ended their use and secured places at university.
- **Street Work** took place four nights per week on the streets of Lower Falls and Springfield Roads, being both proactive and reactionary. The programme intervened in 15 outbreaks of violence and delivered 192 sessions of youth work with over 36,000 interventions.

Saint Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2024

Organisational Outcomes

The following information is a selection of key data from the Management Information System and helps evidence the outputs of the staff team. Although outputs focused it provides the reader with a selection of the programs and sessions offered:

1. **Enhanced Personal Capabilities:** Has made our young people more social and personal able to positively interact with education and employment opportunities evidenced in 93 young people who secured employment over the year. Young people are less confrontational, more empathetic and understanding. They have new knowledge, skills and are more self-aware.
2. **Improved health & well-being:** Young people are involved in less self-harming behaviours, substance misuse has reduced, are making healthier decisions and becoming physically and mentally stronger. They are better regulated and can cope with life's challenges better.
3. **Development of Thinking Life and Work Skills:** Young people have learned essential social and life skills that help with cognitive processes, understanding risks and consequences and better decision making, less confrontation and reduction in conflict.
4. **Development of positive relationships with others:** The young people have benefited from improved relationships with people of difference, improved attitudes to sectarianism, racism, sectarianism and homophobia. They have positive attitudes and behaviours.
5. **Increased Participation:** Young people have become actively involved in their home, youth centre and community. They are undertaking social action and making positive contributions to local, national and international campaigns. They are making positive contributions.
6. **Active citizenship:** The young people are making positive contributions to their community. They have been involved in campaigns, completed an orchard, outdoor classroom, painted out graffiti, planted trees, community clean-ups and community festivals.
7. **Improving Accreditation Rates:** With over 130 qualifications completed the young people have better educational attainment rates making them more educated and employable. This contributes to their ability and helps them avoid poverty and improve life opportunities
8. **Reducing Substance misuse:** The young people have become healthier and better understand risk and consequences. Young people have better relationships with family and less mental and physical health problems.

Organisational Impact

The 2023/24 programme has made positive impacts on the individual, family and community. Below is a selection of key impacts of the programmes on offer

Street Work

Street work continues to be a very successful methodology for the youth centre. Our street team have been very successful in delivering a variety of interventions and developmental youth work programs to young people not engaged in formal services. The staff have delivered the 'Why Riot' programme with 8 young people engaged at the interfaces. They have delivered a vaping programme and drug & alcohol programme. The staff have also created interventions with young people at risk of CSE and CCE as they continue to be exploited by criminal gangs in the community. Safeguarding continues to be a key element of the teams work and have kept young people safer in the community.

Learning & Achieving

The year saw the youth centre continue to focus on the learning and achievement of our young people in education. With the support of the National Lottery we continued to work in both St. Louise's College and All Saints College with young people struggling with relationships and learning. We worked with 22 young people in small groups and one young person individually to help mend their relationships with teachers and to cope better with the demands of school. We also continued to offer a variety of courses and training that enhanced the young peoples learning and build their accreditations. We delivered courses in UPD, Youth Work, Leadership, Drugs and Alcohol, Peer Mentoring and more. The successes have been the commitment of the young people to secure the additional educational courses

Saint Peter's Immaculata Youth Centre

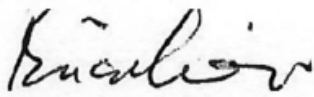
TRUSTEES' REPORT

for the financial year ended 31 March 2024

Health & Wellbeing

The year saw the Youth Centre focus on the health & Well-being of the young people both on street work where we delivered sessions on the dangers of vaping, helping young people understand violence and the consequences. Within the centre we provided four sessions of complimentary therapies weekly, bespoke therapeutical interventions for counselling using play and art therapies. Last year we delivered 46 sessions of support for our young people. During the year we delivered 9 health programs for 102 young people focusing on different elements of health including physical fitness, resilience, drugs and alcohol support, sexual health and relationships, to name a few. Post covid a lot of our work has been supporting young people to manage their emotions and feelings.

Approved by the Board of Trustees on 30 January 2025 and signed on its behalf by:



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre

STATEMENT OF TRUSTEES' RESPONSIBILITIES

for the financial year ended 31 March 2024

The trustees are responsible for preparing the financial statements in accordance with applicable law and regulations.

The law applicable to charities in England and Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the assets, liabilities and financial position of the charity as at the financial year end date and of the surplus or deficit of the charity and otherwise comply with the Charities Act 2011.

In preparing these financial statements, the trustees are required to:

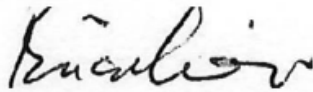
- select suitable accounting policies and apply them consistently;
- observe the methods and principles in the Charities SORP
- make judgements and accounting estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with applicable accounting standards, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees confirm that they have complied with the above requirements in preparing the financial statements.

As explained in note 3, state whether the applicable in the UK and Republic of Ireland FRS 102 has been followed;

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and 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. 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.

Approved by the Board of Trustees on 30 January 2025 and signed on its behalf by:



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre

INDEPENDENT EXAMINER'S REPORT TO THE BOARD OF TRUSTEES OF SAINT PETER'S IMMACULATA YOUTH CENTRE

We have examined the financial statements of the charity for the financial year ended 31 March 2024, which comprise the Statement of Financial Activities, the Balance Sheet, the Statement of Cash Flows and the related notes.

This report is made solely to the charity's members, as a body, in accordance with the Charities Act (Northern Ireland) 2008. Our work has been undertaken so that we might compile the financial statements that we have been engaged to compile, report to the Board of Trustees that we have done so, and state those matters that we have agreed to state to them in this report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members, as a body, for our work, or for this report.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act (Northern Ireland) 2008. The charity's trustees consider that an audit is not required for this financial year under the Charities Act (Northern Ireland) 2008 and that an independent examination is required.

It is our responsibility to:

- examine the financial statements under section 145 of the Act; and
- state whether particular matters have come to our attention.

Basis of independent examiner's report

Our examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the financial statements presented with those records. It also includes consideration of any unusual items or disclosures in the financial statements and seeking explanations from the trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair' view and the report is limited to those matters set out in the statement below.

In connection with our examination, no matter has come to our attention which gives us cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 130 of the Charities Act 2011
- the financial statements do not accord with those accounting records
- the financial statements do not comply with the accounting requirements of the Charities Act
- the financial statements have not been prepared in accordance with the 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 (FRS102)
- there is further information needed for a proper understanding of the accounts to be reached.

Independent examiner's statement

We 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 financial statements to be reached.



DNTCA LIMITED

Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Date: 30 January 2025

Saint Peter's Immaculata Youth Centre

STATEMENT OF FINANCIAL ACTIVITIES

for the financial year ended 31 March 2024

	Notes	Unrestricted Funds 2024 £	Restricted Funds 2024 £	Total Funds 2024 £	Unrestricted Funds 2023 £	Restricted Funds 2023 £	Total Funds 2023 £
Income							
Charitable activities	5.1	465	421,268	421,733	2,643	466,575	469,218
Investments	5.2	112	-	112	192	-	192
Total income		577	421,268	421,845	2,835	466,575	469,410
Expenditure							
Charitable activities	6.1	9,318	449,677	458,995	7,484	487,255	494,739
Net income/(expenditure)		(8,741)	(28,409)	(37,150)	(4,649)	(20,680)	(25,329)
Transfers between funds		-	-	-	-	-	-
Net movement in funds for the financial year		(8,741)	(28,409)	(37,150)	(4,649)	(20,680)	(25,329)
Reconciliation of funds:							
Total funds beginning of the year	15	200,774	156,552	357,326	205,423	177,232	382,655
Total funds at the end of the year		192,033	128,143	320,176	200,774	156,552	357,325

The Statement of Financial Activities includes all gains and losses recognised in the financial year. All income and expenditure relate to continuing activities.

Saint Peter's Immaculata Youth Centre

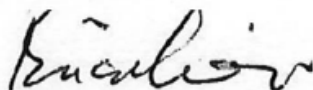
BALANCE SHEET

as at 31 March 2024

		2024	2023
	Notes	£	£
Fixed Assets			
Tangible assets	11	<u>282,412</u>	<u>297,089</u>
Current Assets			
Cash at bank and in hand	12	<u>40,164</u>	<u>62,637</u>
Creditors: Amounts falling due within one year	13	<u>(2,400)</u>	<u>(2,400)</u>
Net Current Assets		<u>37,764</u>	<u>60,237</u>
Total Assets less Current Liabilities		<u><u>320,176</u></u>	<u><u>357,326</u></u>
Funds			
Restricted trust funds		128,143	156,552
General fund (unrestricted)		192,033	200,774
Total funds	15	<u><u>320,176</u></u>	<u><u>357,326</u></u>

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime and in accordance with FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland", applying Section 1A of that Standard.

Approved by the Board of Trustees and authorised for issue on 30 January 2025 and signed on its behalf by



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre
STATEMENT OF CASH FLOWS
for the financial year ended 31 March 2024

	Notes	2024 £	2023 £
Cash flows from operating activities			
Net movement in funds		(37,151)	(25,329)
Adjustments for:			
Depreciation		14,677	12,732
Interest receivable and similar income		(112)	(192)
		<u>(22,586)</u>	<u>(12,789)</u>
Movements in working capital:			
Movement in creditors		-	(2,400)
		<u>(22,586)</u>	<u>(15,189)</u>
Cash flows from investing activities			
Interest received		112	192
Payments to acquire tangible assets		-	(7,845)
		<u>112</u>	<u>(7,653)</u>
Net cash generated from/(used in) investment activities		<u>112</u>	<u>(7,653)</u>
Net decrease in cash and cash equivalents		(22,474)	(22,842)
Cash and cash equivalents at the beginning of the year		62,637	85,479
Cash and cash equivalents at the end of the year	12	40,163	62,637

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

1. GENERAL INFORMATION

Saint Peter's Immaculata Youth Centre is a charity incorporated in Northern Ireland. The registered office of the charity is St Peter's Square North, Belfast, BT12 4BU which is also the principal place of business of the charity. The financial statements have been presented in Pound (£) which is also the functional currency of the charity.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the charity's financial statements.

Statement of compliance

The financial statements of the charity for the financial year ended 31 December 2024 have been prepared on the going concern basis and in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland FRS 102", applying Section 1A of that Standard.

Fund accounting

The following are the categories of funds maintained:

Restricted funds

Restricted funds represent income received which can only be used for particular purposes, as specified by the donors. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of General and Designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes. These designations have an administrative purpose only, and do not legally restrict the board's discretion to apply the fund.

Income

Income is recognised by inclusion in the Statement of Financial Activities only when the charity is legally entitled to the income, performance conditions attached to the item(s) of income have been met, the amounts involved can be measured with sufficient reliability and it is probable that the income will be received by the charity.

Income from charitable activities

Income from charitable activities include income earned from the supply of services under contractual arrangements and from performance related grants which have conditions that specify the provision of particular services to be provided by the charity. Income from government and other co-funders is recognised when the charity is legally entitled to the income because it is fulfilling the conditions contained in the related funding agreements. Where a grant is received in advance, its recognition is deferred and included in creditors. Where entitlement occurs before income is received, it is accrued in debtors.

Grants from governments and other co-funders typically include one of the following types of conditions:

- Performance based conditions: whereby the charity is contractually entitled to funding only to the extent that the core objectives of the grant agreement are achieved. Where the charity is meeting the core objectives of a grant agreement, it recognises the related expenditure, to the extent that it is reimbursable by the donor, as income.
- Time based conditions: whereby the charity is contractually entitled to funding on the condition that it is utilised in a particular period. In these cases the charity recognises the income to the extent it is utilised within the period specified in the agreement.

In the absence of such conditions, assuming that receipt is probable and the amount can be reliably measured, grant income is recognised once the charity is notified of entitlement.

Grants received towards capital expenditure are credited to the Statement of Financial Activities when

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

received or receivable, whichever is earlier.

Expenditure

Expenditure is analysed between costs of charitable activities and raising funds. The costs of each activity are separately accumulated and disclosed, and analysed according to their major components. Expenditure is recognised when a legal or constructive obligation exists as a result of a past event, a transfer of economic benefits is required in settlement and the amount of the obligation can be reliably measured. Support costs are those functions that assist the work of the charity but cannot be attributed to one activity. Such costs are allocated to activities in proportion to staff time spent or other suitable measure for each activity.

Government Grants

Government grants are recognised in the income statement in accordance with FRS 102.

Grants for immediate financial support or to cover costs already incurred are recognised immediately in the profit and loss account. Grants towards general activities of the entity over a specific period are recognised in the profit and loss account over that period.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Freehold property	-	5% Straight line
Long leasehold property	-	No depreciation
Equipment	-	25% Reducing Balance
Fixtures and fittings	-	25% Reducing Balance
Motor vehicles	-	25% Straight line

Cash at bank and in hand

Cash at bank and in hand comprises cash on deposit at banks requiring less than three months notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable exemption. Irrecoverable valued added tax is expensed as incurred.

Deferred tax is recognised in respect of all timing differences that have originated but not reversed at the balance sheet date where transactions or events have occurred at that date that will result in an obligation to pay more tax in the future, or a right to pay less tax in the future. Timing differences are temporary differences between the charity's taxable profits and its results as stated in the financial statements.

Deferred tax is measured on an undiscounted basis at the tax rates that are anticipated to apply in the periods in which the timing differences are expected to reverse, based on tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Pensions

The charity operates a defined contribution pension scheme for employees. The assets of the scheme are held separately from those of the charity. Annual contributions payable to the charity's pension scheme are charged to the profit and loss account in the period to which they relate.

Financial Instruments

A financial asset or a financial liability is recognised only when the charity becomes a party to the contractual provisions of the instrument.

Basic financial instruments are initially recognised at the amount receivable or payable including any related transaction costs.

Current assets and current liabilities are subsequently measured at the cash or other consideration expected to be paid or received and not discounted.

Debt instruments are subsequently measured at amortised cost.

Where investments in shares are publicly traded or their fair value can otherwise be measured reliably, the

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

investment is subsequently measured at fair value with changes in fair value recognised in income and expenditure. All other such investments are subsequently measured at cost less impairment.

Other financial instruments, including derivatives, are initially recognised at fair value, unless payment for an asset is deferred beyond normal business terms or financed at a rate of interest that is not a market rate, in which case the asset is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Other financial instruments are subsequently measured at fair value, with any changes recognised in the statement of financial activities, with the exception of hedging instruments in a designated hedging relationship.

Financial assets that are measured at cost or amortised cost are reviewed for objective evidence of impairment at the end of each reporting date. If there is objective evidence of impairment, an impairment loss is recognised under the appropriate heading in the statement of financial activities in which the initial gain was recognised.

For all equity instruments regardless of significance, and other financial assets that are individually significant, these are assessed individually for impairment. Other financial assets are either assessed individually or grouped on the basis of similar credit risk characteristics.

Any reversals of impairment are recognised immediately, to the extent that the reversal does not result in a carrying amount of the financial asset that exceeds what the carrying amount would have been had the impairment not previously been recognised.

Defined contribution plans

Contributions to defined contribution plans are recognised as an expense in the period in which the related service is provided. Prepaid contributions are recognised as an asset to the extent that the prepayment will lead to a reduction in future payments or a cash refund.

When contributions are not expected to be settled wholly within 12 months of the end of the reporting date in which the employees render the related service, the liability is measured on a discounted present value basis. The unwinding of the discount is recognised as an expense in the period in which it arises.

3. GOING CONCERN

The Trustees have not identified any material uncertainties related to events or conditions that may cast significant doubt about the charity's ability to continue as a going concern.

4. CRITICAL ACCOUNTING JUDGEMENT AND ESTIMATES

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under circumstances.

5. INCOME

5.1 CHARITABLE ACTIVITIES

	Unrestricted Funds	Restricted Funds	2024	2023
	£	£	£	£
Grants from governments and other co-funders:				
Income from charitable activities	465	421,268	421,733	469,218
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Within Restricted Charitable Activities Income is a grant received from the Department of Foreign Affairs in Ireland of €19,500 (£16,492) towards funding for the Ambassadors for Peace Community Relations Programme.

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

5.2	INVESTMENTS		Unrestricted Funds £	Restricted Funds £	2024 £	2023 £
	Investments		112	-	112	192
6.	EXPENDITURE					
6.1	CHARITABLE ACTIVITIES	Direct Costs £	Other Costs £	Support Costs £	2024 £	2023 £
	Expenditure on charitable activities	439,713	-	-	439,713	476,924
	Governance Costs (Note 6.2)	-	-	19,282	19,282	17,816
		439,713	-	19,282	458,995	494,740
6.2	GOVERNANCE COSTS	Direct Costs £	Other Costs £	Support Costs £	2024 £	2023 £
	Charitable activities - governance costs	-	-	19,282	19,282	17,816
		-	-	19,282	19,282	17,816
6.3	SUPPORT COSTS			Governance Costs £	2024 £	2023 £
	Depreciation			14,677	14,677	12,732
	Audit Fees			2,400	2,400	2,400
	Bank Charges			2,205	2,205	2,684
				19,282	19,282	17,816
7.	ANALYSIS OF SUPPORT COSTS				2024 £	2023 £
	Depreciation				14,677	12,732
	Audit Fees				2,400	2,400
	Bank Charges				2,205	2,684
					19,282	17,816
8.	NET INCOME				2024 £	2023 £
	Net Income is stated after charging/(crediting):					
	Depreciation of tangible assets				14,677	12,732
	Independent Examiner's remuneration: - independent examination services				2,400	2,400
					17,077	15,132
9.	INVESTMENT AND OTHER INCOME				2024 £	2023 £
	Bank interest				112	192
					112	192

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS
for the financial year ended 31 March 2024

10. EMPLOYEES AND REMUNERATION

The staff costs (inclusive of trustees' salaries) comprise:	2024	2023
	£	£
Wages and salaries	180,029	191,440
Social security costs	34,851	39,700
Pension costs	18,360	18,737
	<u>233,240</u>	<u>249,877</u>

The average headcount of employees during the year was 27 (2023: 29)

No employee received employee benefits of more than £60,000 during the year (2023: nil)

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

11. TANGIBLE FIXED ASSETS

	Freehold property	Long leasehold property	Equipment	Fixtures and fittings	Motor vehicles	Total
	£	£	£	£	£	£
Cost						
At 31 March 2024	33,150	235,690	81,840	17,434	34,290	402,404
Depreciation						
At 1 April 2023	4,973	-	54,201	11,851	34,290	105,315
Charge for the financial year	1,658	4,714	6,910	1,395	-	14,677
At 31 March 2024	6,631	4,714	61,111	13,246	34,290	119,992
Net book value						
At 31 March 2024	26,519	230,976	20,729	4,188	-	282,412
At 31 March 2023	28,177	235,690	27,639	5,583	-	297,089

12.	CASH AND CASH EQUIVALENTS		2024		2023
			£		£
	Cash and bank balances		40,163		62,637
			<u> </u>		<u> </u>
13.	CREDITORS		2024		2023
	Amounts falling due within one year		£		£
	Accruals and deferred income		2,400		2,400
			<u> </u>		<u> </u>
14.	RESERVES				
		Funds	Restricted	Unrestricted	Total
		£	£	£	£
	At the beginning of the year	-	156,552	200,774	357,326
	Deficit for the financial year	(37,151)	-	-	(37,151)
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
	At the end of the year	(37,151)	156,552	200,774	320,175
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
15.	FUNDS				
15.1	RECONCILIATION OF MOVEMENT IN FUNDS		Unrestricted	Restricted	Total
			Funds	Funds	Funds
			£	£	£
	At 1 April 2022		205,423	177,232	382,655
	Movement during the financial year		(4,649)	(20,681)	(25,330)
			<u> </u>	<u> </u>	<u> </u>
	At 31 March 2023		200,774	156,552	357,326
	Movement during the financial year		(8,741)	(28,409)	(37,150)
			<u> </u>	<u> </u>	<u> </u>
	At 31 March 2024		192,033	128,143	320,176
			<u> </u>	<u> </u>	<u> </u>
15.2	ANALYSIS OF MOVEMENTS ON FUNDS				
		Balance	Income	Expenditure	Transfers
		1 April			between
		2023			funds
		£	£	£	£
	Restricted funds				
	Restricted	156,552	421,268	449,677	-
	Unrestricted funds				
	Unrestricted General	200,774	577	9,318	-
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
	Total funds	357,326	421,845	458,995	-
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
16.	TRUSTEES' REMUNERATION				
	The Trustees, nor any person connected with them, have not received remuneration or other benefits from employment with the charity of a related entity.				
17.	POST-BALANCE SHEET EVENTS				
	There have been no significant events affecting the Charity since the financial year-end.				
18.	FINANCIAL INSTRUMENTS				
	The company has chosen to apply the provisions of Section 11 and 12 of FRS 102 to account for all of its financial instruments.				

19. CHARITY STATUS

Saint Peter's Immaculata Youth Centre is a charitable trust constituted under a trust deed. Saint Peter's Immaculata Youth Centre constitutes a public benefit entity as defined by FRS 102.

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Annual return

Saint Peter's Immaculata Youth Centre
Annual Report and Financial Statements
for the financial year ended 31 March 2024

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre

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Saint Peter's Immaculata Youth Centre
REFERENCE AND ADMINISTRATIVE INFORMATION

Trustees

Mr G Early
Fr. B Watters
Ms M Weir
Mr J McCann
Ms C McKenna

Chairperson

Mr B Gibson

Company Registration Number

NI103039

Principal Address

St Peter's Square North
Belfast
BT12 4BU

Independent Examiner

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

The trustees present their Trustees' Report and the unaudited financial statements for the financial year ended 31 March 2024.

The financial statements are prepared in accordance with the Charities Act 2011, FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their financial statements in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The Trustees' Report contains the information required to be provided in the Trustees' Annual Report under the Statement of Recommended Practice (SORP) guidelines. The trustees of the charity are also charity trustees for the purpose of charity law and under the charity's constitution are known as members of the board of trustees.

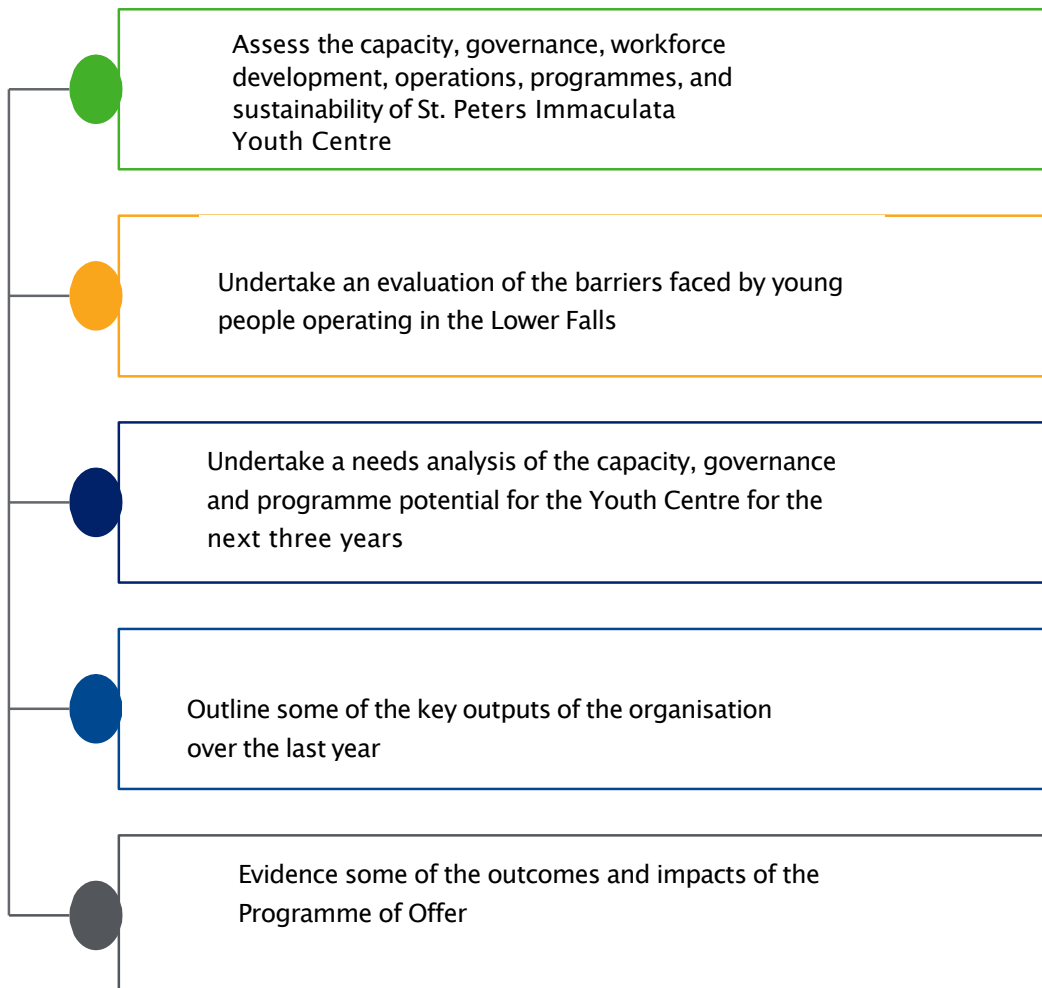
In this report the trustees of Saint Peter's Immaculata Youth Centre present a summary of its purpose, governance, activities, achievements and finances for the financial year 31 March 2024.

The charity is a registered charity and although not obliged to comply with the Statement of Recommended Practice applicable in the UK and Republic of Ireland FRS 102, the organisation has implemented its recommendations where relevant in these financial statements.

Financial Review

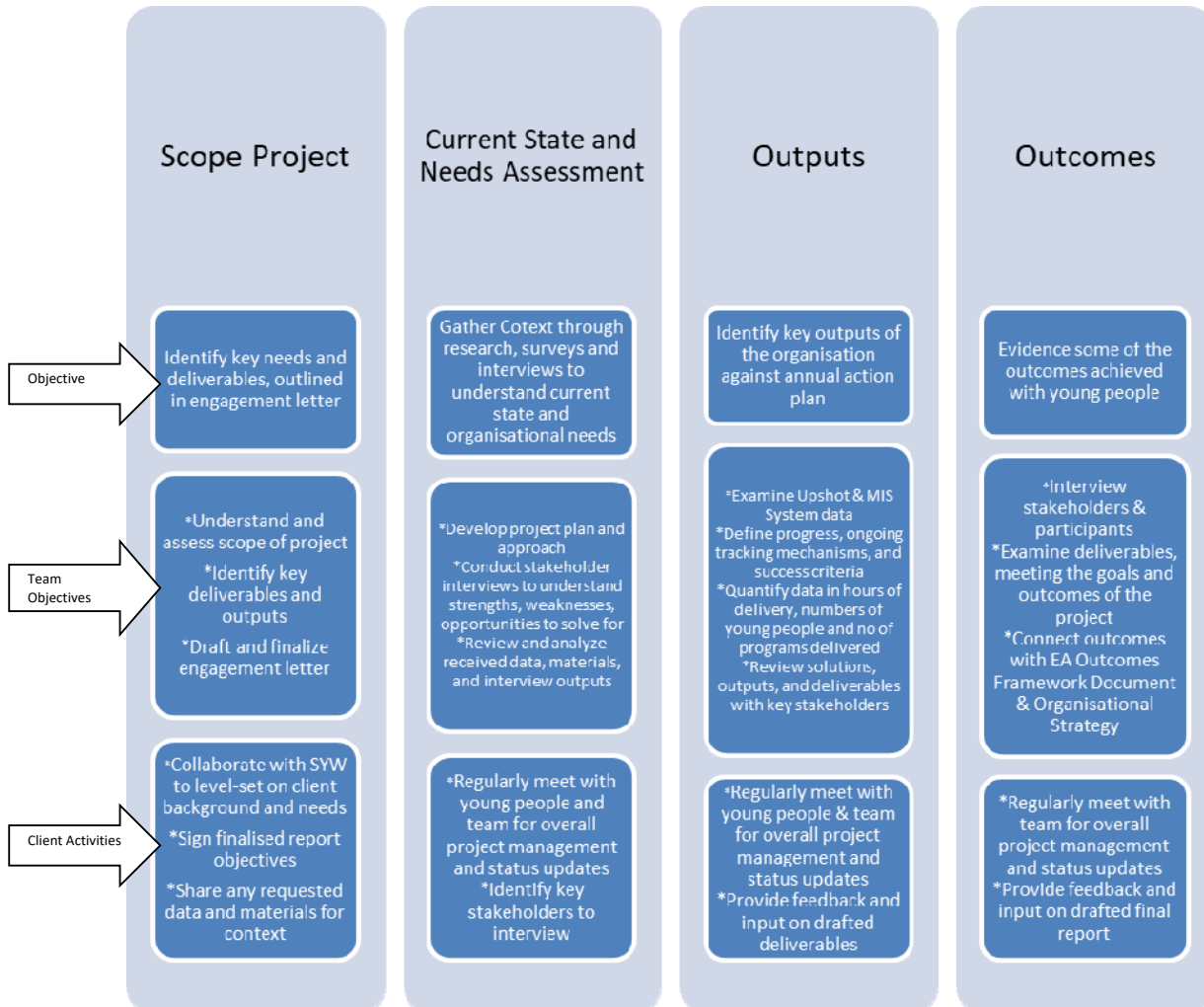
The results for the financial year are set out on page 19 and additional notes are provided showing income and expenditure in greater detail.

Approach, Scope and Objectives



Saint Peter's Immaculata Youth Centre
TRUSTEES' REPORT
 for the financial year ended 31 March 2024




Project timeline and Approach



Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Assessment Methodology

CATEGORIES	 Project Meetings & Stakeholder Discussions	 Background & Desktop Research	 Stakeholder Surveys
INPUT DETAILS	<ul style="list-style-type: none"> ✓ 10+ project meetings and collaborative sessions with St. Peters and outside Stakeholders ✓ 3 stakeholder meetings assessing current state, needs, opportunities, barriers, and future state ✓ Government Agencies: 1 meeting with relevant NI agencies 	<p>The SPIYC team conducted in- depth research into the following areas:</p> <ul style="list-style-type: none"> ✓ Historical and community context ✓ Government policy ✓ Funding mechanisms ✓ Relevant youth work policy in Northern Ireland ✓ Data gathered from quality assurance system (Upshot & MIS) 	<ul style="list-style-type: none"> ✓ A comprehensive survey was designed in consultation with stakeholder leadership (YWA and St. Peters), aligned with key project goals ✓ 58 stakeholders completed of questionnaires, with a 44% response rate ✓ Survey was socialized in 2 Stakeholder Advisory Group meetings, with the opportunity for questions and feedback from parents and external organisations

Benefits will exist for all stakeholders

1

Partnering & Collaboration with...

- ✓ Youth Work Alliance
- ✓ Partner groups including Holy Trinity and Townsend Street YC's
- ✓ West Belfast Cluster
- ✓ CIT Worker
- ✓ Falls Residents Association
- ✓ Local Primary & Post Primary Schools
- ✓ Extern
- ✓ Youth Justice Agency

2

Government

- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism Programme
- ✓ TBUC Executive Office
- ✓ Good Relations Office BCC
- ✓ Department of Education

3

Future Groups (Specialized groups)

- ✓ LGBTQ + organizations
- ✓ Parents
- ✓ Social Services
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Queens & Ulster Universities
- ✓ Children's Commissioner

Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

Key Domains for Evaluation

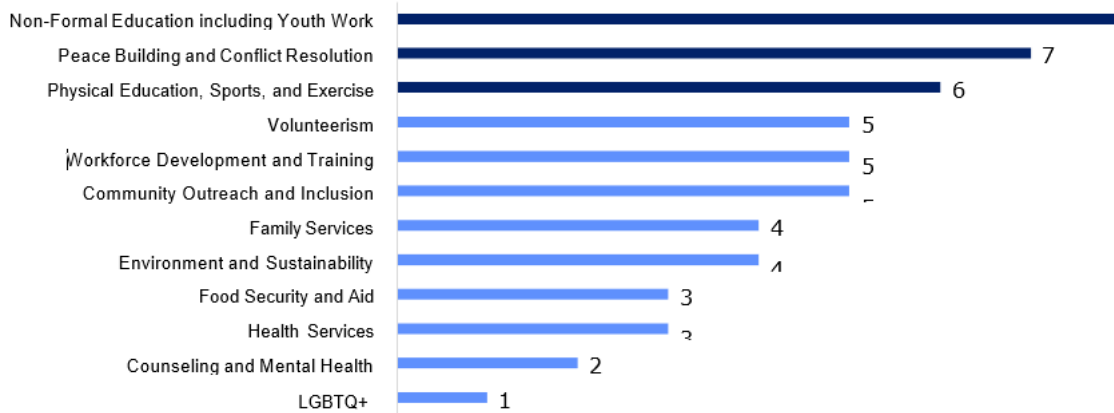


Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

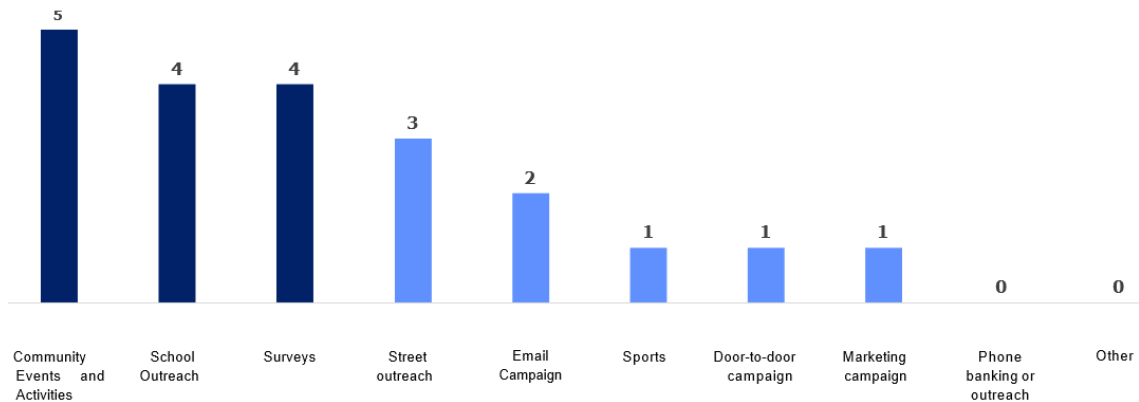
Primary Programmes and Services provided to Youth

St. Peters Immaculata YC respondents provided information on primary programmes and areas of impact in relevant needs of young people.



Community Youth and Engagement Strategies

Stakeholder respondents provided information regarding community and youth engagement strategies utilized currently. This both unveils strengths in practice and areas for expansion



Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

St Peter's Immaculata YC Faces Multiple Challenges

While young people in St Peter's IYC benefit from a robust culture of dedicated staff and volunteers, the current funding landscape, governance structures, need for professional development and capacity of the organization limits the impact of programmes in improving young peoples' lives



Funding & Diversification

- Overall dependence on government funding sources, is leading to instability
- Government budgets are year-to-year, undermining long-term financial planning
- Limited funding has created a competitive environment between organisations
- Recent reduction in youth organisation funding is negatively impacting professional relationships



Sustainability

- SPIYC currently has some resources in place that will help support organisational sustainability
- Unstable funding and policy structures undermine staffing, operational, and programmatic sustainability
- Common areas for improvement include low employee retention and difficulty finding staff
- Underappreciation is a common sentiment perceived by youth workers



Programme Management and Evaluation

- SPIYC offers a range of programmes, ranging in scale and impact (See survey results)
- Political constraints and reporting structures focus programs on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme modelling



Professional & Workforce Development

- Reliance on part-time staff and volunteers with limited full-time staff compliment
- Training, professional skills, and career opportunities are limited due to EA constraints
- Staffing and retention process of youth workers does not promote career development
- Low female youth worker percentage restricts potential
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



Governance & Administration

- Leadership and staffing gaps and low employee retention present a challenge to overall governance and administration
- Management structures and long-term, strategic planning are limited in scope and development
- SPIYC experience little influence in government policies, programmatic guidelines, and reporting requirements

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Key Capacity Building Activities

Respondents were asked to rank the following areas of capacity-building and support based on criticality to increase organisation's impact or sustainability. 1 is the highest and 8 the lowest (Based on survey respondents). *The results underline key needs for organisational capacity-building for the focus of the future state development model and recommended workforce development trainings.*



Needs Assessment

Research and stakeholder engagement has demonstrated an array of capacity-building needs for the organisation, ranging from funding diversification to professional development and program management best practices.

	Stakeholder Needs		Barriers
Financial Stability and Planning	<ul style="list-style-type: none"> • Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream • Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership 	➔	<ul style="list-style-type: none"> • Lack of diverse funding with high dependency on volatile government funding • Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand • Competitiveness of the funding scheme is negatively impacting relationships
Sustainability	<ul style="list-style-type: none"> • Increase recruitment and enhance retention of youth workers • Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity • Build community and youth buy-in and participation in SPIYC • The condition of the building negatively impacts the programme of offer 	➔	<ul style="list-style-type: none"> • High staff burnout with limited funding to cover necessary hours worked and limited staff retention • Low cross-organization and community participation with low understanding and recognition of youth work • External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps
Programme Management and Evaluation	<ul style="list-style-type: none"> • Develop SMART outcomes, metrics, and measurement • Develop evidence-based programming that creates measurable impact with youth • Enhance long-term programmatic strategies tied to long-term impact and sustainable funding 	➔	<ul style="list-style-type: none"> • Limited programme management and targeting, goal setting, and evaluation in early-stage organizations • Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes
Professionalism and Workforce	<ul style="list-style-type: none"> • Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills • Certification programs and career tracks for youth workers to grow in professionalism and career opportunities 	➔	<ul style="list-style-type: none"> • Limited financial, community, and professional capacity to develop and institute relevant professional development • Resistance to resource sharing amongst youth organizations
Governance and Administration	<ul style="list-style-type: none"> • Increase community and youth engagement in government programs, policies, and impact measurement • Leadership, management, and human resources best practices • Increased independence and programmatic decision making by individual organizations' administration 	➔	<ul style="list-style-type: none"> • Organizational reliance on short-term Education Authority funding threatens governance and operating model • Resource availability is limited to increase capacity • Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024


Future State Model for St Peter's Immaculata YC

The proposed model provides a concrete set of long-term capacity-building, governance, sustainability, and workforce development goals for St. Peters Immaculata YC to strive towards to build impact and stability.

PROPOSED FUTURE STATE						
	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview	<ul style="list-style-type: none"> Sustainable fundraising approach Long-term funding plan (3-5 years) Diversify funding streams Decreased reliance on government funding: 30 % reduction in government funding for high dependence organisations is impacting potential to meet needs of young people. 	<ul style="list-style-type: none"> Long-term funding strategy enhancing stability and sustainability of SPIYC Community and stakeholder buy-in achieved via cogent outreach plan and activities Staff Retention Strategy needed New build of the youth centre 	<ul style="list-style-type: none"> SMART goals and metrics tied to both government reporting needs and organisation goals Qualitative and quantitative data assessment in place Longitudinal tracking of youth participants and individual outcomes Increased control of programme agenda 	<ul style="list-style-type: none"> Professionalised workforce matching organisational scale and programmatic needs Career tracks and certifications identified and implemented Increased employee retention through career opportunities and growth Apprenticeship scheme need reignited 	<ul style="list-style-type: none"> Professionalised management and leadership structure needs addressed Established strategic plan with clear organisational outcomes Inter-organisational collaboration center developed and functional Involvement of professional community members in Committee 	<ul style="list-style-type: none"> Effective community, youth, and governmental stakeholder plan in place Strategic engagement with community members focused on creating investment and bottom-up input Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies through Members Forum

St Peter's Immaculata YC Development Model

There are five key elements that provide an opportunity for St. Peters Immaculata YC to build capacity and increase impact with young people.

 Financial Strategy and Funding Diversification	 Inter-organisation collaboration center	 Professional Development	 Programme Management and Evaluation
Implement financial planning and procurement best practices to promote sustainability Via... <ul style="list-style-type: none"> ✓ Long-term (3-5 year) financial plan needed ✓ Procuring diversified funding sources ✓ Funding platforms (e.g., Donor's Choose, GoFundMe) ✓ Corporate partnerships ✓ Grant writing 	Develop an inter-organisation collaboration center to unite the community, foster collaboration and reduce competition <ul style="list-style-type: none"> ✓ Community events shared across goals and locations ✓ Resource Hub needs developed ✓ Shared coordination and leadership on key needs and issues needs developed ✓ Leverage collective power to influence community and policy makers to challenge EA control 	Institute Workforce and Professional Development Training <ul style="list-style-type: none"> ✓ Certifications and career development for all ✓ Program management ✓ Program evaluation ✓ Financial planning and procurement ✓ Stakeholder engagement and outreach 	Create management and evaluation plan to increase and measure impact <ul style="list-style-type: none"> ✓ Effective programmatic goals and metrics through MIS ✓ Data and reporting plan ✓ Measuring success using qualitative and quantitative data ✓ Managerial best practices ✓ Leadership training ✓ Enhance MIS questions
<i>Threaded throughout the development model are recommended stakeholder engagement activities, aligned with the <i>Priorities for Youth Policy</i> structure. Adoption will result in increased youth engagement and participation across the community.</i>			

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Inter-Organisational Collaboration Centre Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups

Programme Management

1 – Evidence-driven Decision Making Develop processes for making the best decisions possible using all available evidence

2 – Managing Effective Programmes Monitor and manage programs that deliver on the organisational mission

Programme Evaluation

1 – Program Evaluation & Reporting Plan Build and evaluate accurate metrics, outcomes, and data collection using Upshot

2 – Measuring Programmatic Progress Measure impact and long-term outcomes with youth using Upshot enhancements

Leadership & Management

1 – Organisational Leadership Lead the organisation into the future and motivate part-time team

2 – Creating a Strategic 3-5 Year Plan Determine the organisation's long-term focus and create change

Community Engagement

1 – Engaging with Youth & Families Community input, youth engagement, stakeholder buy-in

2 – Advocacy with Policy Makers Influence relevant policies and officials

Administration & Governance

1 – Staff Retention Implement training and performance-based Incentives for quality delivery

2 – Human Resources Creating effective teams, organisations, and staff satisfaction and retention

Financial Planning

1 – Grant Writing Improve processes and skills for crafting fundraising proposals

2 – Financial Planning & Budgets Develop a financial vision and build sustainability

3 – Diversified Funding Structure Government funding, corporation sponsorships, corporation partnerships, donation campaigns

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

Ensuring the Voice of Young People

In St. Peter's Immaculata YC the voice and active participation of young people in aspects of the organisation and beyond is very important and a foundational ethos of our work. The active participation of our young people is across several elements of our services including

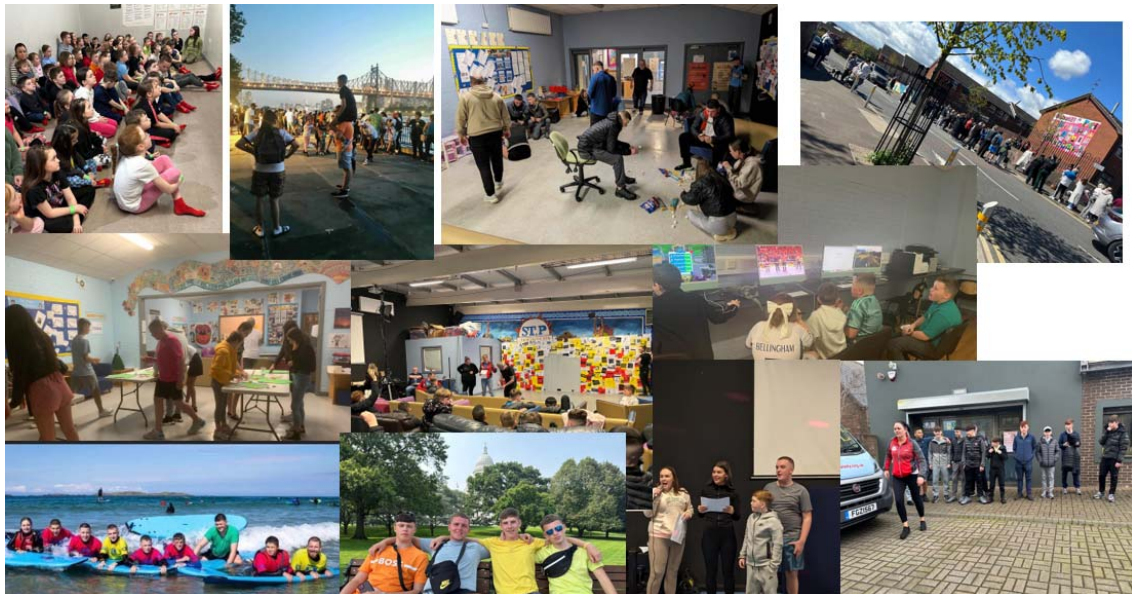
Members Forum- Over the last year our members forum have had an active role in all aspects of governance, leadership, evaluation and delivery of youth work

West Belfast LAG- Two members represent the voice of the youth population of Lower Falls and support the EA in strategic design and delivery of services. They also contributed to the facilitation of the West Belfast Stakeholders Conference last year.

Management Committee- We have two young people represent the voice of young people on the Management Committee contributing to all aspects of the organization.

Volunteering- We have 19 young people in different volunteer roles within the centre as young as 11 years and up to 18 years. We now have five of the young people who have progressed to paid leadership roles

Wider Participation Roles- Five young people have completed research positions with the Youth Work Alliance helping in the delivery of peer research. For Young people have presented at different policy and practice events including conference and hosting of agencies visiting the community.



Saint Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2024

Chairs report

The year past continues to be very difficult for the organisation as we struggled with financial stability due to the funding crisis within the Education Authority. The lack of a sustainable and transparent funding process that enables and supports the needs of young people in Lower Falls has brought frustration and anger within the staff. The resulting loss of staff and reduced programming has impacted our ability to meet the needs of the young people and has left young people more vulnerable to outside influences that can often place them in harms way. As I write this overview we are still on a rolling month to month funding stream for the Engage Project in partnership with Holy Trinity YC. This not only frustrates and demotivates the staff but can result in the loss of very well trained and skilled staff members.

However, we have had some successes regardless. The support of the National Lottery who have committed to a four year grant has helped ensure that many of our young people will continue to access developmental youth work for those young people deemed at risk. Using the Hardinger Model the young people banded into the orange bands continue to get additional support through our schools programme and additional developmental opportunities. This programme has been highly successful and the external evaluators continue to celebrate the achievements of our young people in their report.

The support of other funders such as Children in Need, DFA, ARCs, Garfield Weston and Belfast City Council ensure that our young people get continued support and programme opportunities that continue to support their developmental needs. I must make special reference to the Clothworkers Foundation who this year stepped in to support essential capital works replacing our fire and smoke alarms and also the repainted the building to ensure the building stayed open. The state of the building remains our biggest challenge. We are hoping that in the year ahead we might hear some positive news from the Department of Education on the rebuild that will bring a resolution to the sustainability of youth work in Lower Falls.

I can only thank our many and continued grant givers and trusts who support our work. Without this support I worry that the youth centre may not have been as effective as it has been and we are eternally grateful for their continued support.

Treasurers Report

This year the Youth Centre has been able to sustain effective, efficient and economically youth services. The year has been particularly challenging given the ongoing issues with the funding from the Education Authority. The systems and processes have resulted in the loss of staff and reduction in programme areas that are essential in the Lower Falls. The financial situation has become unsustainable given the limitations of the grant where we are unable to pay for essential items such as fire extinguishers and other essential maintenance costs. The Management Committee are hoping that the engagement with EA and the Department of Education will bring about some resolutions to the funding criteria.

The organisation is operating to a deficit of approximately £20,000 per year that we have struggled to secure from our own income streams. The future requires us to increase fees for some of the programs that may limit the participation of some young people with limited financial abilities. This is not a community with a lot of access to financials that enable young people to take part in costly developmental opportunities and the result will mean that young people who have the most financial barriers will suffer. We have no option but to ensure financial sustainability and will have to start charging for some of our activities to help cover the costs of maintaining the building.

On reflection the centre has many supporters and trust/grant-giving bodies who continue to help and support the work of the centre. However, the future will have to ensure that we undertake full-cost recovery for all our future funding opportunities. This will ensure that future sustainability is secured. The Management Committee have instructed the staff to develop robust funding applications that ensure the building needs are considered when applying for future grants.

Overall, the annual financial situation has been challenging and the future has been planned to ensure long-term sustainability. The reintroduction of an annual membership fee will happen again in April 2025 and the charges for night activities will help with other costs not funded. I must also thank the many partners and collaborators who continue to work with our organisation to ensure that the young people of Lower Falls continue to have access to quality youth work.

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2024

High Level Action Plan



Organisational Outputs

The following information is a selection of key data from the Management Information System and helps evidence the outputs of the staff team. Although outputs focused it provides the reader with a selection of the programs and sessions offered:

- **Members/Users Forum**, 12 young people aged 14-17 yrs, male & female, met 20 times over the year undertaking planning, delivery and assessment/evaluation of governance, leadership & management, programme of delivery and delivered the youth conference.
- **Ambassadors for Peace Programme**, 22 young people aged 14-17 yrs, male and female, met 16 times over the year and delivered two social action projects, undertook 12 sessions of training, completed 6 workshops and three OCN courses. Two residentials completed.
- **Junior Ambassadors Programme**, 70 young people from Shankill & Falls aged 8-11 yrs, male and female, participated in fortnightly visits and took part in games with aims, developing relationships and making friends with people of difference. One residential completed.
- **Hidden Communities Project** worked with three distinct age bands and delivered 672 sessions of group work in the community, schools and specialists projects with over 350 young people. The project secured over 100 qualifications and supported vulnerable and youths.
- **SPARKLE Programme** worked with 8 young women aged 15-18 yrs of age. The PSD programme was hugely successful with another year without a bonfire in the community. More importantly was the impact of their development and social action on their futures.
- **START Project** works with young people under threat, exploitation of coercion by paramilitary or organised crime groups. The project worked with 76 young people aged 14-25 yrs of age and has dealt with 68 safeguarding related issues over the year.
- **Positive Peer Cultures** programme works with 16 young people aged 15-17 yrs, male and female, this group met 46 times and completed ten weeks of social action, attended 12 workshops and two residentials
- **Single Gender Programs**, operating four groups per year for 42 young people aged 13-17 yrs, 2 male and 2 female groups. One of the young women's group designed and the Mayor of Dublin launched the book on women's voices launched in the Mansion House Dublin.
- **Drug & Alcohol Programme** was a covert programme operating weekly, working with young people aged 14-25 years of age who wished to reduce their exposure and use of illegal substances. 3 of the young women in have ended their use and secured places at university.
- **Street Work** took place four nights per week on the streets of Lower Falls and Springfield Roads, being both proactive and reactionary. The programme intervened in 15 outbreaks of violence and delivered 192 sessions of youth work with over 36,000 interventions.

Saint Peter's Immaculata Youth Centre

TRUSTEES' REPORT

for the financial year ended 31 March 2024

Organisational Outcomes

The following information is a selection of key data from the Management Information System and helps evidence the outputs of the staff team. Although outputs focused it provides the reader with a selection of the programs and sessions offered:

1. **Enhanced Personal Capabilities:** Has made our young people more social and personal able to positively interact with education and employment opportunities evidenced in 93 young people who secured employment over the year. Young people are less confrontational, more empathetic and understanding. They have new knowledge, skills and are more self-aware.
2. **Improved health & well-being:** Young people are involved in less self-harming behaviours, substance misuse has reduced, are making healthier decisions and becoming physically and mentally stronger. They are better regulated and can cope with life's challenges better.
3. **Development of Thinking Life and Work Skills:** Young people have learned essential social and life skills that help with cognitive processes, understanding risks and consequences and better decision making, less confrontation and reduction in conflict.
4. **Development of positive relationships with others:** The young people have benefited from improved relationships with people of difference, improved attitudes to sectarianism, racism, sectarianism and homophobia. They have positive attitudes and behaviours.
5. **Increased Participation:** Young people have become actively involved in their home, youth centre and community. They are undertaking social action and making positive contributions to local, national and international campaigns. They are making positive contributions.
6. **Active citizenship:** The young people are making positive contributions to their community. They have been involved in campaigns, completed an orchard, outdoor classroom, painted out graffiti, planted trees, community clean-ups and community festivals.
7. **Improving Accreditation Rates:** With over 130 qualifications completed the young people have better educational attainment rates making them more educated and employable. This contributes to their ability and helps them avoid poverty and improve life opportunities
8. **Reducing Substance misuse:** The young people have become healthier and better understand risk and consequences. Young people have better relationships with family and less mental and physical health problems.

Organisational Impact

The 2023/24 programme has made positive impacts on the individual, family and community. Below is a selection of key impacts of the programmes on offer

Street Work

Street work continues to be a very successful methodology for the youth centre. Our street team have been very successful in delivering a variety of interventions and developmental youth work programs to young people not engaged in formal services. The staff have delivered the 'Why Riot' programme with 8 young people engaged at the interfaces. They have delivered a vaping programme and drug & alcohol programme. The staff have also created interventions with young people at risk of CSE and CCE as they continue to be exploited by criminal gangs in the community. Safeguarding continues to be a key element of the teams work and have kept young people safer in the community.

Learning & Achieving

The year saw the youth centre continue to focus on the learning and achievement of our young people in education. With the support of the National Lottery we continued to work in both St. Louise's College and All Saints College with young people struggling with relationships and learning. We worked with 22 young people in small groups and one young person individually to help mend their relationships with teachers and to cope better with the demands of school. We also continued to offer a variety of courses and training that enhanced the young peoples learning and build their accreditations. We delivered courses in UPD, Youth Work, Leadership, Drugs and Alcohol, Peer Mentoring and more. The successes have been the commitment of the young people to secure the additional educational courses

Saint Peter's Immaculata Youth Centre

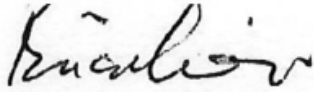
TRUSTEES' REPORT

for the financial year ended 31 March 2024

Health & Wellbeing

The year saw the Youth Centre focus on the health & Well-being of the young people both on street work where we delivered sessions on the dangers of vaping, helping young people understand violence and the consequences. Within the centre we provided four sessions of complimentary therapies weekly, bespoke therapeutical interventions for counselling using play and art therapies. Last year we delivered 46 sessions of support for our young people. During the year we delivered 9 health programs for 102 young people focusing on different elements of health including physical fitness, resilience, drugs and alcohol support, sexual health and relationships, to name a few. Post covid a lot of our work has been supporting young people to manage their emotions and feelings.

Approved by the Board of Trustees on 30 January 2025 and signed on its behalf by:



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre

STATEMENT OF TRUSTEES' RESPONSIBILITIES

for the financial year ended 31 March 2024

The trustees are responsible for preparing the financial statements in accordance with applicable law and regulations.

The law applicable to charities in England and Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the assets, liabilities and financial position of the charity as at the financial year end date and of the surplus or deficit of the charity and otherwise comply with the Charities Act 2011.

In preparing these financial statements, the trustees are required to:

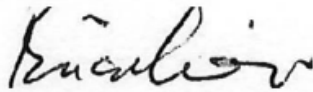
- select suitable accounting policies and apply them consistently;
- observe the methods and principles in the Charities SORP
- make judgements and accounting estimates that are reasonable and prudent;
- state whether the financial statements have been prepared in accordance with applicable accounting standards, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees confirm that they have complied with the above requirements in preparing the financial statements.

As explained in note 3, state whether the applicable in the UK and Republic of Ireland FRS 102 has been followed;

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and 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. 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.

Approved by the Board of Trustees on 30 January 2025 and signed on its behalf by:



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre

INDEPENDENT EXAMINER'S REPORT TO THE BOARD OF TRUSTEES OF SAINT PETER'S IMMACULATA YOUTH CENTRE

We have examined the financial statements of the charity for the financial year ended 31 March 2024, which comprise the Statement of Financial Activities, the Balance Sheet, the Statement of Cash Flows and the related notes.

This report is made solely to the charity's members, as a body, in accordance with the Charities Act (Northern Ireland) 2008. Our work has been undertaken so that we might compile the financial statements that we have been engaged to compile, report to the Board of Trustees that we have done so, and state those matters that we have agreed to state to them in this report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members, as a body, for our work, or for this report.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act (Northern Ireland) 2008. The charity's trustees consider that an audit is not required for this financial year under the Charities Act (Northern Ireland) 2008 and that an independent examination is required.

It is our responsibility to:

- examine the financial statements under section 145 of the Act; and
- state whether particular matters have come to our attention.

Basis of independent examiner's report


Our examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the financial statements presented with those records. It also includes consideration of any unusual items or disclosures in the financial statements and seeking explanations from the trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair' view and the report is limited to those matters set out in the statement below.

In connection with our examination, no matter has come to our attention which gives us cause to believe that in, any material respect:

- accounting records were not kept in accordance with section 130 of the Charities Act 2011
- the financial statements do not accord with those accounting records
- the financial statements do not comply with the accounting requirements of the Charities Act
- the financial statements have not been prepared in accordance with the 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 (FRS102)
- there is further information needed for a proper understanding of the accounts to be reached.

Independent examiner's statement

We 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 financial statements to be reached.



DNTCA LIMITED

Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Date: 30 January 2025

Saint Peter's Immaculata Youth Centre

STATEMENT OF FINANCIAL ACTIVITIES

for the financial year ended 31 March 2024

	Notes	Unrestricted Funds 2024 £	Restricted Funds 2024 £	Total Funds 2024 £	Unrestricted Funds 2023 £	Restricted Funds 2023 £	Total Funds 2023 £
Income							
Charitable activities	5.1	465	421,268	421,733	2,643	466,575	469,218
Investments	5.2	112	-	112	192	-	192
Total income		577	421,268	421,845	2,835	466,575	469,410
Expenditure							
Charitable activities	6.1	9,318	449,677	458,995	7,484	487,255	494,739
Net income/(expenditure)		(8,741)	(28,409)	(37,150)	(4,649)	(20,680)	(25,329)
Transfers between funds		-	-	-	-	-	-
Net movement in funds for the financial year		(8,741)	(28,409)	(37,150)	(4,649)	(20,680)	(25,329)
Reconciliation of funds:							
Total funds beginning of the year	15	200,774	156,552	357,326	205,423	177,232	382,655
Total funds at the end of the year		192,033	128,143	320,176	200,774	156,552	357,325

The Statement of Financial Activities includes all gains and losses recognised in the financial year. All income and expenditure relate to continuing activities.

Saint Peter's Immaculata Youth Centre

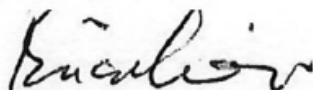
BALANCE SHEET

as at 31 March 2024

		2024	2023
	Notes	£	£
Fixed Assets			
Tangible assets	11	<u>282,412</u>	<u>297,089</u>
Current Assets			
Cash at bank and in hand	12	<u>40,164</u>	<u>62,637</u>
Creditors: Amounts falling due within one year	13	<u>(2,400)</u>	<u>(2,400)</u>
Net Current Assets		<u>37,764</u>	<u>60,237</u>
Total Assets less Current Liabilities		<u><u>320,176</u></u>	<u><u>357,326</u></u>
Funds			
Restricted trust funds		<u>128,143</u>	<u>156,552</u>
General fund (unrestricted)		<u>192,033</u>	<u>200,774</u>
Total funds	15	<u><u>320,176</u></u>	<u><u>357,326</u></u>

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime and in accordance with FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland", applying Section 1A of that Standard.

Approved by the Board of Trustees and authorised for issue on 30 January 2025 and signed on its behalf by



Mr B Gibson
Chairperson

Saint Peter's Immaculata Youth Centre
STATEMENT OF CASH FLOWS
for the financial year ended 31 March 2024

	Notes	2024 £	2023 £
Cash flows from operating activities			
Net movement in funds		(37,151)	(25,329)
Adjustments for:			
Depreciation		14,677	12,732
Interest receivable and similar income		(112)	(192)
		<u>(22,586)</u>	<u>(12,789)</u>
Movements in working capital:			
Movement in creditors		-	(2,400)
		<u>(22,586)</u>	<u>(15,189)</u>
Cash flows from investing activities			
Interest received		112	192
Payments to acquire tangible assets		-	(7,845)
		<u>112</u>	<u>(7,653)</u>
Net cash generated from/(used in) investment activities		<u>112</u>	<u>(7,653)</u>
Net decrease in cash and cash equivalents		(22,474)	(22,842)
Cash and cash equivalents at the beginning of the year		62,637	85,479
Cash and cash equivalents at the end of the year	12	40,163	62,637

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

1. GENERAL INFORMATION

Saint Peter's Immaculata Youth Centre is a charity incorporated in Northern Ireland. The registered office of the charity is St Peter's Square North, Belfast, BT12 4BU which is also the principal place of business of the charity. The financial statements have been presented in Pound (£) which is also the functional currency of the charity.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the charity's financial statements.

Statement of compliance

The financial statements of the charity for the financial year ended 31 December 2024 have been prepared on the going concern basis and in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland FRS 102", applying Section 1A of that Standard.

Fund accounting

The following are the categories of funds maintained:

Restricted funds

Restricted funds represent income received which can only be used for particular purposes, as specified by the donors. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of General and Designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes. These designations have an administrative purpose only, and do not legally restrict the board's discretion to apply the fund.

Income

Income is recognised by inclusion in the Statement of Financial Activities only when the charity is legally entitled to the income, performance conditions attached to the item(s) of income have been met, the amounts involved can be measured with sufficient reliability and it is probable that the income will be received by the charity.

Income from charitable activities

Income from charitable activities include income earned from the supply of services under contractual arrangements and from performance related grants which have conditions that specify the provision of particular services to be provided by the charity. Income from government and other co-funders is recognised when the charity is legally entitled to the income because it is fulfilling the conditions contained in the related funding agreements. Where a grant is received in advance, its recognition is deferred and included in creditors. Where entitlement occurs before income is received, it is accrued in debtors.

Grants from governments and other co-funders typically include one of the following types of conditions:

- Performance based conditions: whereby the charity is contractually entitled to funding only to the extent that the core objectives of the grant agreement are achieved. Where the charity is meeting the core objectives of a grant agreement, it recognises the related expenditure, to the extent that it is reimbursable by the donor, as income.
- Time based conditions: whereby the charity is contractually entitled to funding on the condition that it is utilised in a particular period. In these cases the charity recognises the income to the extent it is utilised within the period specified in the agreement.

In the absence of such conditions, assuming that receipt is probable and the amount can be reliably measured, grant income is recognised once the charity is notified of entitlement.

Grants received towards capital expenditure are credited to the Statement of Financial Activities when

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

received or receivable, whichever is earlier.

Expenditure

Expenditure is analysed between costs of charitable activities and raising funds. The costs of each activity are separately accumulated and disclosed, and analysed according to their major components. Expenditure is recognised when a legal or constructive obligation exists as a result of a past event, a transfer of economic benefits is required in settlement and the amount of the obligation can be reliably measured. Support costs are those functions that assist the work of the charity but cannot be attributed to one activity. Such costs are allocated to activities in proportion to staff time spent or other suitable measure for each activity.

Government Grants

Government grants are recognised in the income statement in accordance with FRS 102.

Grants for immediate financial support or to cover costs already incurred are recognised immediately in the profit and loss account. Grants towards general activities of the entity over a specific period are recognised in the profit and loss account over that period.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Freehold property	-	5% Straight line
Long leasehold property	-	No depreciation
Equipment	-	25% Reducing Balance
Fixtures and fittings	-	25% Reducing Balance
Motor vehicles	-	25% Straight line

Cash at bank and in hand

Cash at bank and in hand comprises cash on deposit at banks requiring less than three months notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable exemption. Irrecoverable valued added tax is expensed as incurred.

Deferred tax is recognised in respect of all timing differences that have originated but not reversed at the balance sheet date where transactions or events have occurred at that date that will result in an obligation to pay more tax in the future, or a right to pay less tax in the future. Timing differences are temporary differences between the charity's taxable profits and its results as stated in the financial statements.

Deferred tax is measured on an undiscounted basis at the tax rates that are anticipated to apply in the periods in which the timing differences are expected to reverse, based on tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Pensions

The charity operates a defined contribution pension scheme for employees. The assets of the scheme are held separately from those of the charity. Annual contributions payable to the charity's pension scheme are charged to the profit and loss account in the period to which they relate.

Financial Instruments

A financial asset or a financial liability is recognised only when the charity becomes a party to the contractual provisions of the instrument.

Basic financial instruments are initially recognised at the amount receivable or payable including any related transaction costs.

Current assets and current liabilities are subsequently measured at the cash or other consideration expected to be paid or received and not discounted.

Debt instruments are subsequently measured at amortised cost.

Where investments in shares are publicly traded or their fair value can otherwise be measured reliably, the

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

investment is subsequently measured at fair value with changes in fair value recognised in income and expenditure. All other such investments are subsequently measured at cost less impairment.

Other financial instruments, including derivatives, are initially recognised at fair value, unless payment for an asset is deferred beyond normal business terms or financed at a rate of interest that is not a market rate, in which case the asset is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Other financial instruments are subsequently measured at fair value, with any changes recognised in the statement of financial activities, with the exception of hedging instruments in a designated hedging relationship.

Financial assets that are measured at cost or amortised cost are reviewed for objective evidence of impairment at the end of each reporting date. If there is objective evidence of impairment, an impairment loss is recognised under the appropriate heading in the statement of financial activities in which the initial gain was recognised.

For all equity instruments regardless of significance, and other financial assets that are individually significant, these are assessed individually for impairment. Other financial assets are either assessed individually or grouped on the basis of similar credit risk characteristics.

Any reversals of impairment are recognised immediately, to the extent that the reversal does not result in a carrying amount of the financial asset that exceeds what the carrying amount would have been had the impairment not previously been recognised.

Defined contribution plans

Contributions to defined contribution plans are recognised as an expense in the period in which the related service is provided. Prepaid contributions are recognised as an asset to the extent that the prepayment will lead to a reduction in future payments or a cash refund.

When contributions are not expected to be settled wholly within 12 months of the end of the reporting date in which the employees render the related service, the liability is measured on a discounted present value basis. The unwinding of the discount is recognised as an expense in the period in which it arises.

3. GOING CONCERN

The Trustees have not identified any material uncertainties related to events or conditions that may cast significant doubt about the charity's ability to continue as a going concern.

4. CRITICAL ACCOUNTING JUDGEMENT AND ESTIMATES

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under circumstances.

5. INCOME

5.1 CHARITABLE ACTIVITIES

	Unrestricted Funds	Restricted Funds	2024	2023
	£	£	£	£
Grants from governments and other co-funders:				
Income from charitable activities	465	421,268	421,733	469,218

Within Restricted Charitable Activities Income is a grant received from the Department of Foreign Affairs in Ireland of €19,500 (£16,492) towards funding for the Ambassadors for Peace Community Relations Programme.

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

5.2	INVESTMENTS		Unrestricted Funds £	Restricted Funds £	2024 £	2023 £
	Investments		112	-	112	192
6.	EXPENDITURE					
6.1	CHARITABLE ACTIVITIES	Direct Costs £	Other Costs £	Support Costs £	2024 £	2023 £
	Expenditure on charitable activities	439,713	-	-	439,713	476,924
	Governance Costs (Note 6.2)	-	-	19,282	19,282	17,816
		<u>439,713</u>	<u>-</u>	<u>19,282</u>	<u>458,995</u>	<u>494,740</u>
6.2	GOVERNANCE COSTS	Direct Costs £	Other Costs £	Support Costs £	2024 £	2023 £
	Charitable activities - governance costs	-	-	19,282	19,282	17,816
		<u>-</u>	<u>-</u>	<u>19,282</u>	<u>19,282</u>	<u>17,816</u>
6.3	SUPPORT COSTS			Governance Costs £	2024 £	2023 £
	Depreciation			14,677	14,677	12,732
	Audit Fees			2,400	2,400	2,400
	Bank Charges			2,205	2,205	2,684
				<u>19,282</u>	<u>19,282</u>	<u>17,816</u>
7.	ANALYSIS OF SUPPORT COSTS				2024 £	2023 £
	Depreciation				14,677	12,732
	Audit Fees				2,400	2,400
	Bank Charges				2,205	2,684
					<u>19,282</u>	<u>17,816</u>
8.	NET INCOME				2024 £	2023 £
	Net Income is stated after charging/(crediting):					
	Depreciation of tangible assets				14,677	12,732
	Independent Examiner's remuneration: - independent examination services				2,400	2,400
					<u>17,077</u>	<u>15,132</u>
9.	INVESTMENT AND OTHER INCOME				2024 £	2023 £
	Bank interest				112	192

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS
for the financial year ended 31 March 2024

10. EMPLOYEES AND REMUNERATION

The staff costs (inclusive of trustees' salaries) comprise:	2024	2023
	£	£
Wages and salaries	180,029	191,440
Social security costs	34,851	39,700
Pension costs	18,360	18,737
	<u>233,240</u>	<u>249,877</u>

The average headcount of employees during the year was 27 (2023: 29)

No employee received employee benefits of more than £60,000 during the year (2023: nil)

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2024

11. TANGIBLE FIXED ASSETS

	Freehold property	Long leasehold property	Equipment	Fixtures and fittings	Motor vehicles	Total
	£	£	£	£	£	£
Cost						
At 31 March 2024	33,150	235,690	81,840	17,434	34,290	402,404
Depreciation						
At 1 April 2023	4,973	-	54,201	11,851	34,290	105,315
Charge for the financial year	1,658	4,714	6,910	1,395	-	14,677
At 31 March 2024	6,631	4,714	61,111	13,246	34,290	119,992
Net book value						
At 31 March 2024	26,519	230,976	20,729	4,188	-	282,412
At 31 March 2023	28,177	235,690	27,639	5,583	-	297,089

12. CASH AND CASH EQUIVALENTS				2024	2023
				£	£
Cash and bank balances				40,163	62,637
13. CREDITORS				2024	2023
Amounts falling due within one year				£	£
Accruals and deferred income				2,400	2,400
14. RESERVES					
	Funds	Restricted	Unrestricted		Total
	£	£	£		£
At the beginning of the year	-	156,552	200,774		357,326
Deficit for the financial year	(37,151)	-	-		(37,151)
At the end of the year	(37,151)	156,552	200,774		320,175
15. FUNDS					
15.1 RECONCILIATION OF MOVEMENT IN FUNDS		Unrestricted	Restricted		Total
		Funds	Funds		Funds
		£	£		£
At 1 April 2022		205,423	177,232		382,655
Movement during the financial year		(4,649)	(20,681)		(25,330)
At 31 March 2023		200,774	156,552		357,326
Movement during the financial year		(8,741)	(28,409)		(37,150)
At 31 March 2024		192,033	128,143		320,176
15.2 ANALYSIS OF MOVEMENTS ON FUNDS					
	Balance	Income	Expenditure	Transfers	Balance
	1 April			between	31 March
	2023			funds	2024
	£	£	£	£	£
Restricted funds					
Restricted	156,552	421,268	449,677	-	128,143
Unrestricted funds					
Unrestricted General	200,774	577	9,318	-	192,033
Total funds	357,326	421,845	458,995	-	320,176
16. TRUSTEES' REMUNERATION					
The Trustees, nor any person connected with them, have not received remuneration or other benefits from employment with the charity of a related entity.					
17. POST-BALANCE SHEET EVENTS					
There have been no significant events affecting the Charity since the financial year-end.					
18. FINANCIAL INSTRUMENTS					
The company has chosen to apply the provisions of Section 11 and 12 of FRS 102 to account for all of its financial instruments.					

19. CHARITY STATUS

Saint Peter's Immaculata Youth Centre is a charitable trust constituted under a trust deed. Saint Peter's Immaculata Youth Centre constitutes a public benefit entity as defined by FRS 102.

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Accounts

DRAFT FINANCIAL STATEMENTS 31 January 2024

Saint Peter's Immaculata Youth Centre
Annual Report and Unaudited Financial Statements
for the financial year ended 31 March 2023

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre

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REFERENCE AND ADMINISTRATIVE INFORMATION
Saint Peter's Immaculata Youth Centre

Trustees	Mr G Early Mrs M Weir Mr J McCann Ms C McKenna
Chairperson	Mr B Gibson
Company Registration Number	NI103039
Principal Address	St Peter's Square North Belfast BT12 4BU
Auditors	DNTCA Limited Chartered Accountants and Statutory Auditor Ormeau House 91-97 Ormeau Road Belfast BT7 1SH

Saint Peter's Immaculata Youth Centre

MAY 2023

St. Peters Immaculata Youth Centre Annual Evaluation & Action Plan

Delivering on the needs of young people in the Lower Falls 2023



Saint Peter's Immaculata Youth Centre

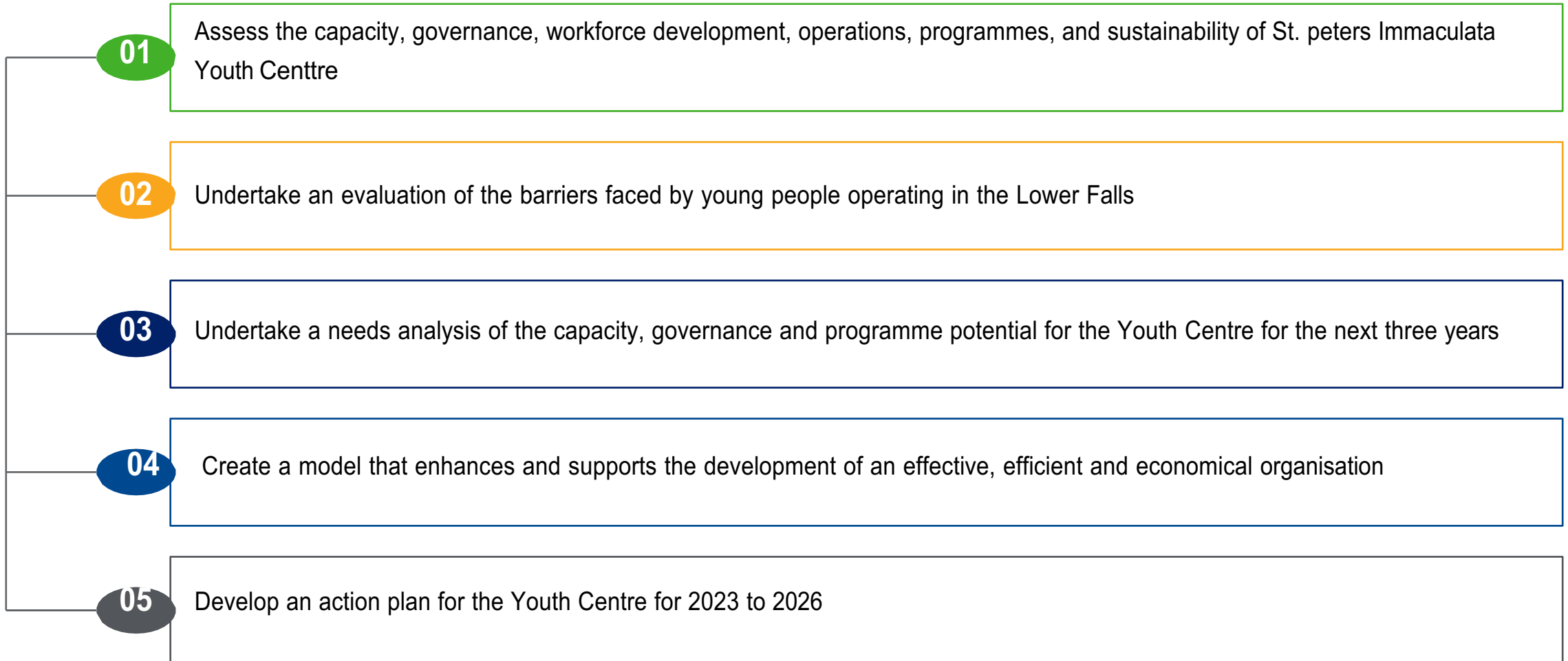
Table of Contents

1	Introduction	5	Future State Development Model and Action Plan
2	Approach, Scope & Objectives	6	Appendix
3	Current State Assessment		
4	Needs and Barriers Assessment		

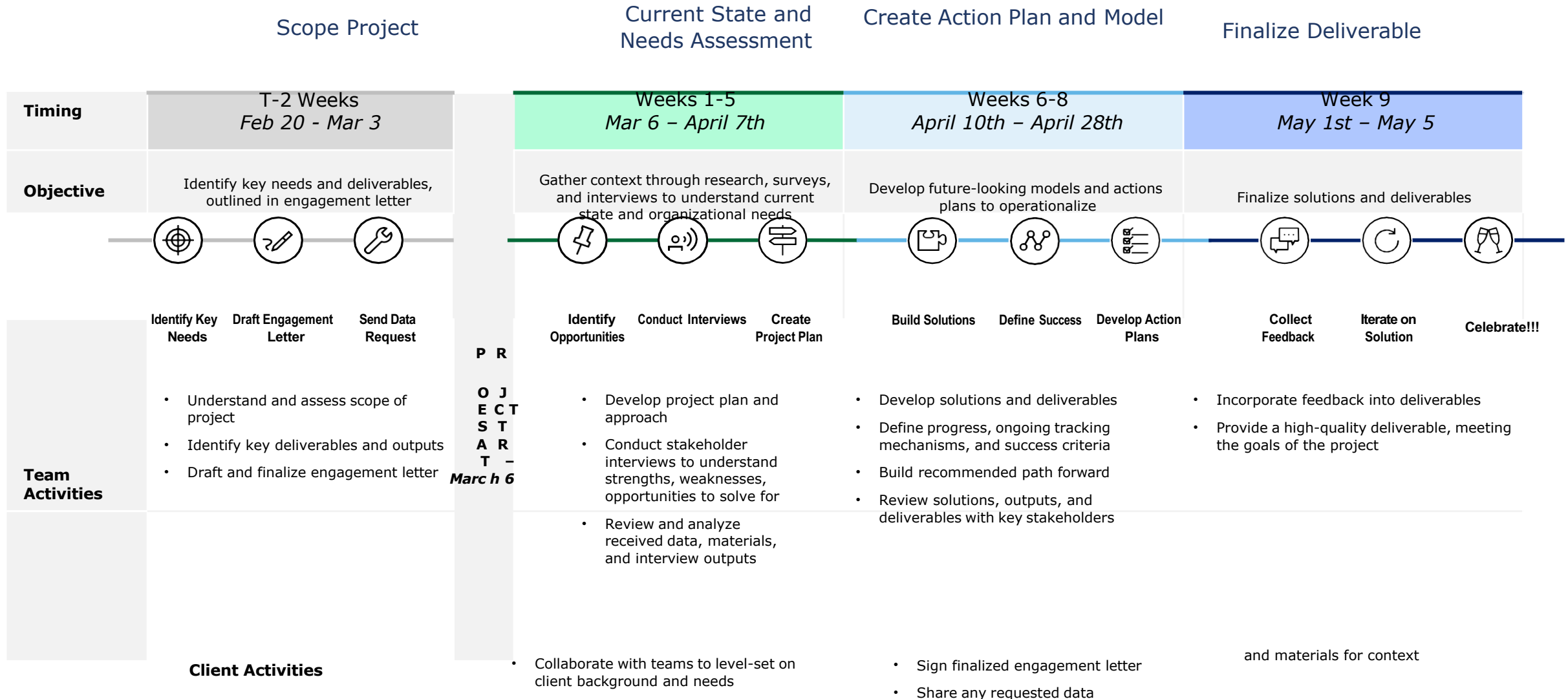
Saint Peter's Immaculata Youth Centre

Approach, Scope, and Objectives

Project Goals and Objectives



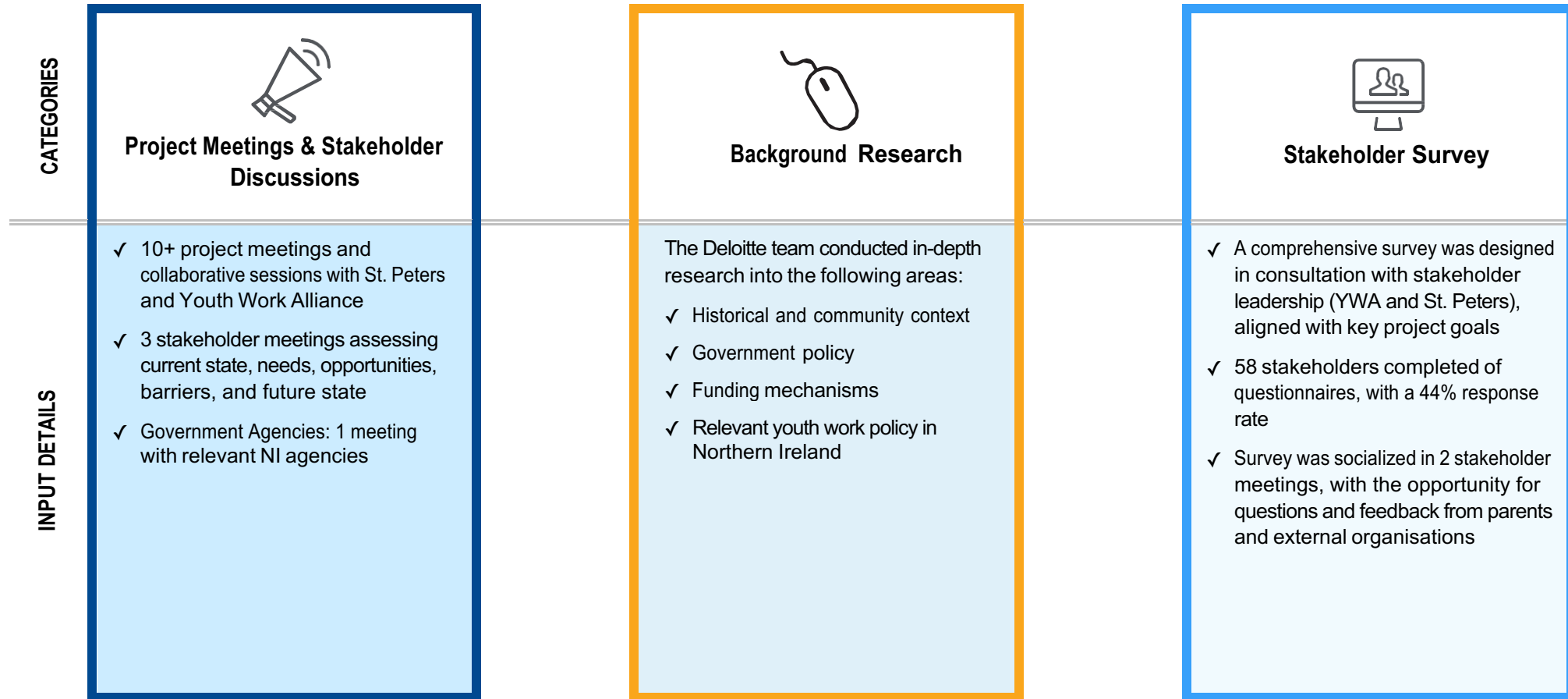
Project Timeline and Approach



APPROACH, SCOPE, & OBJECTIVES

- Regularly meet with team for overall project management and status updates
- Regularly meet with team for overall project management and status updates
 - Provide feedback and input on drafted deliverables
- Regularly meet with team for overall project management and status updates
- Regularly meet with team for overall project management and status updates
- Identify key stakeholders to interview
- Provide feedback on project plan

Assessment Methodology



Benefits will exist for all Stakeholder Groups

The proposed capacity-building model will benefit all stakeholders involved with youth organizations.

1

Youth Organisations

- ✓ St. Peters Immaculata YC
- ✓ Partner groups including Holy Family, Holy Trinity and Townsend Street YC's
- ✓ Other NI voluntary sector organizations

2

Government

- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism
- ✓ Department of Community
- ✓ Executive Office (First Minister)
- ✓ Good Relations Office

3

Future Groups (Specialized groups)

- ✓ LGBTQ + organizations
- ✓ Parents
- ✓ Immigrant community and outreach groups
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Emergent community organizations

Current State Assessment

St. Peters Immaculata YC Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

Key Domains for Evaluation



Chairs Report

This year has been tough for the organisation as we have had to make significant changes to our programme of offer. The centre's reduction to four nights open access and the reduction in salaries had meant that to maintain healthy ratios we are now limiting the numbers of young people to 40 per night. This is the first time in the history of Youth Services that we are refusing young people. The financial implications of a reduction in core funding has limited the leverage we as an organisation can facilitate with the serious limitations being placed on the leadership of the organisation for the year ahead.

However, the 22/23 year continued to see the children and young people benefit from our programme of offer. The continued investment in staff capacity building and training has provided many benefits in the creation of expertise for dealing with some of the challenges our young people present with. Staff are completing PhD's, Masters, Safeguarding, Tackling Adversity, etc all ensuring that the team are of the highest quality in knowledge, skills and talents.

Governance is the foundational responsibility of the Management Committee and with the help of Youth Work Alliance we undertook a total review of all our policies and procedures and made changes to Safeguarding, Health & Safety and including addendum to the Exclusion Policy. We continue to work with the Education Authority and Department of Education to replace the building and are excited to have completed all the requirements to make this happen in the very near future.

We must also thank the many individuals and organisations who support our work including the Education Authority, Children in Need, Ireland Funds, Community Foundation, RTE Childrens Appeal, Garfield Weston, Irish Youth Foundation, Live Here Love Here, National Lottery, Coca Cola, Dept of Foreign Affairs and TBUC for their ongoing support of our organisation.

Treasurers Report

The last year has been a difficult year as the Youth Centre has struggled with the impacts of the covid lockdowns. We have not seen our income recover as the abilities of young people to make the door payments has significantly reduce. This income has been used to cover costs associated with the building that other grants do not allow. As a result we have had to eat into our reserves to cover essential maintenance and repairs required to sustain health & safety requirements of the building. The changes in the Education Authorities Funding Scheme has seen a significant reduction in our grant aid to tackle some of the existing, new and emerging needs of our young people has had a significant impact on the abilities of the youth centre to sustain the number of projects, the numbers of children we can work with and the scope of the interventions that can take place have all been impacted by the EA cuts. We have lost the Peripatetic Project, Drug & Alcohol Specification and the SPARK Programme, all of which we very effective in meeting the needs of our young people. The fiscal impacts resulted in a significant reduction in staff, overheads and programme costs. The results is that the centre will only operate four nights per week and can only cater for 40 young people per session.

The financial implications on the Centre as a result the cuts means that we wont have sufficient running costs for the year ahead and foresee a shortfall of some £11,000. The loss will require some additional fundraising in a very difficult financial environment. In these dark times we must also recognise the many organisations who continue to support our work continue to be the life blood of the service provision we offer to the young people. Without the good faith of these grant givers the youth centre would not be as effective as it is.

The year past has been demanding on our organisation we have had to tighten our belts and limit much of the services we offer and post covid this has been a struggle for us all, not particularly the staff team who continue to be committed and dedicated to meeting the needs of the young people. The next few years will require a further tightening of the finances and will mean that our young people will get less services and opportunities. The staff team are already working on the core programme elements that cannot be further restricted. The Centre will continue to provide even in these tough times no matter how restricted our funding situation becomes. (Gerry Early, Treasurer)

Organisational Outputs



Governance, Management & Oversight

Overview of the key outputs related to the governance of the organisation

- ✓ 22 grants managed
- ✓ 68 safeguarding reports
- ✓ 6 Management Committee Meetings
- ✓ 4 Finance Meetings
- ✓ Two new Committee Members
- ✓ Annual Report produced
- ✓ Annual Improvement Plan Produced
- ✓ Annual Safeguarding Report Produced



Human and Capital Resources

Overview of the building, programme and staff related issues

- ✓ Replacement of Intruder Alarm
- ✓ Replacement of Fire Alarm System
- ✓ Recruitment of one new adult volunteer
- ✓ Lost nine paid staff
- ✓ Lost twelve peer educators
- ✓ Capital rebuild suspended by EA
- ✓ Loss of SPARK Programme
- ✓ Loss of Drugs Programme
- ✓ Loss of Summer Programme
- ✓ Loss of Peripatetic Programme
- ✓ Loss of TBUC Programme



Staff Development and Capacity Building

Overview of the knowledge, skills and abilities of the staff to deliver the highest quality youth services

- ✓ One staff completed yr1 media course
- ✓ One staff completed yr2 PhD
- ✓ One staff completed yr2 Msc Childhood Trauma
- ✓ 2 staff completing Youth Wrok Degree
- ✓ One staff completed level 4 Centre Based Work
- ✓ 14 staff complete Level 2 Playwork
- ✓ 12 volunteers completed Level 2 volunteering



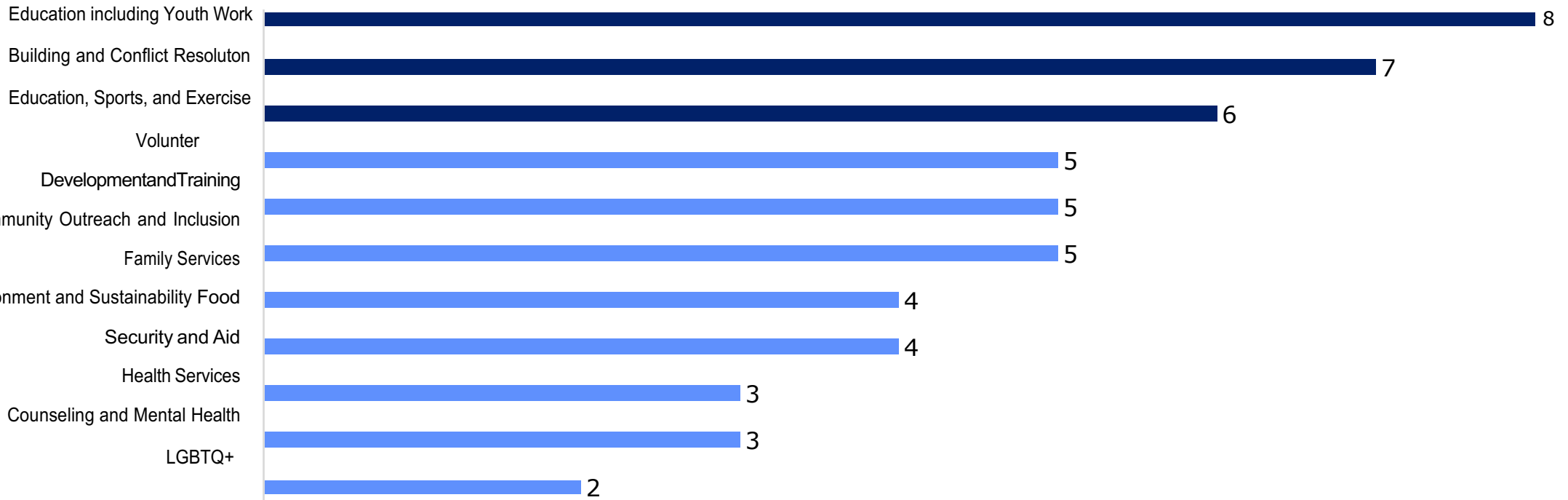
Meeting Needs and Programme of Offer

Understanding the needs and connecting the programme with meeting these needs

- ✓ 7928 sessions of youth work delivered by staff
- ✓ 34,557 different engagement with 8367 young people
- ✓ 208 detached session delivered
- ✓ 106 sessions of complimentary therapies
- ✓ 109 sessions of counselling
- ✓ 67 different programs delivered
- ✓ Two youth conferences delivered
- ✓ 16 residentials facilitated
- ✓ 146 OCN qualification secured

Primary Programmes and Services Provided to Youth

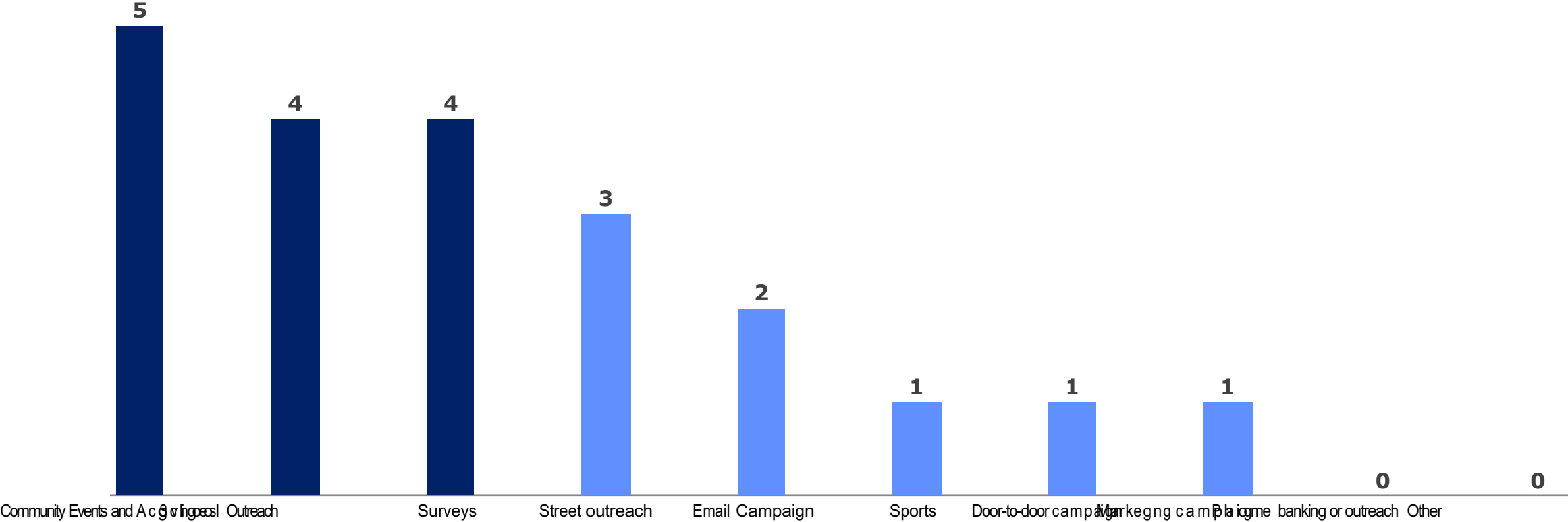
St. Peters Immaculata YC respondents provided information on primary programmes and areas of impact in relevant needs of young people.



***Link to full survey results has been sent as part of the deliverable materials**

Community and Youth Engagement Strategies

Stakeholder respondents provided information regarding community and youth engagement strategies utilized currently. This both unveils strengths in practice and areas for expansion.



St. Peters Immaculata YC faces multiple challenges

While young people in St. Peters IYC benefit from a robust culture of dedicated staff and volunteers, the current funding landscape, governance structures, need for professional development, and capacity of the organization limits the impact of programmes in improving outcomes for young people.



Funding & Diversification

- Overall dependence on government funding sources, leading to instability
- Government budgets are year-to-year, undermining long-term financial planning
- Limited funding has created a competitive environment between organizations
- Recent reduction in youth organization funding is negative impacting professional relationships



Sustainability

- SPIYC currently has some resources in place that will help support organizational sustainability
- Unstable funding and policy structures undermine staffing, operational, and programmatic sustainability
- Common areas for improvement include low employee retention and difficulty finding staff
- Underappreciation is a common sentiment perceived by youth workers felt especially by the EA



Programme Management and Evaluation

- SPIYC offers a range of programmes, ranging in scale and impact (See survey results)
- Political constraints and reporting structures focus programmes on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme model



Professional & Workforce Development

- Reliance on part-time staff and volunteers with limited full-time staff compliment
- Training, professional skills, and career opportunities are limited due to EA constraints
- Staffing and retention process of youth workers does not promote career development
- Low female youth worker percentage
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



Governance & Administration

- Leadership and staffing gaps and low employee retention present a challenge to overall governance and administration
- Management structures and long-term, strategic planning are limited in scope and development
- SPIYC experience little influence in government policies, programmatic guidelines, and reporting requirements

Needs & Barriers Assessment

Key Capacity-building Activities

Respondents were asked to rank the following areas of capacity-building and support based on criticality to increase organization's impact or sustainability. 1 is the highest and 8 the lowest (Based on survey respondents). *The results underline key needs for organizational capacity-building for the focus of the future state development model and recommended workforce development trainings.*



Needs Assessment

Research and stakeholder engagement has demonstrated an array of capacity-building needs for PUL youth organizations, ranging from funding diversification to professional development and program management best practices.







	Stakeholder Needs		Barriers
Financial Stability and Planning	<ul style="list-style-type: none"> • Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream • Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership 	➔	<ul style="list-style-type: none"> • Lack of diverse funding with high dependency on volatile government funding • Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand • Competitiveness of the funding scheme is negatively impacting relationships
Sustainability	<ul style="list-style-type: none"> • Increase recruitment and enhance retention of youth workers • Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity • Build community and youth buy-in and participation in SPIYC • The condition of the building negatively impacts the programme of offer 	➔	<ul style="list-style-type: none"> • High staff burnout with limited funding to cover necessary hours worked and limited staff retention • Low cross-organization and community participation with low understanding and recognition of youth work • External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps
Programme Management and Evaluation	<ul style="list-style-type: none"> • Develop SMART outcomes, metrics, and measurement • Develop evidence-based programming that creates measurable impact with youth • Enhance long-term programmatic strategies tied to long-term impact and sustainable funding 	➔	<ul style="list-style-type: none"> • Limited programme management and targeting, goal setting, and evaluation in early-stage organizations • Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes
Professionalism and Workforce	<ul style="list-style-type: none"> • Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills • Certification programs and career tracks for youth workers to grow in professionalism and career opportunities 	➔	<ul style="list-style-type: none"> • Limited financial, community, and professional capacity to develop and institute relevant professional development • Resistance to resource sharing amongst youth organizations
Governance and Administration	<ul style="list-style-type: none"> • Increase community and youth engagement in government programs, policies, and impact measurement • Leadership, management, and human resources best practices • Increased independence and programmatic decision making by individual organizations' administration 	➔	<ul style="list-style-type: none"> • Organizational reliance on short-term Education Authority funding threatens governance and operating model • Resource availability is limited to increase capacity • Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures

Future State Development Model and Action Plan

Future State Model for St. Peters Immaculata YC

The proposed model provides a concrete set of long-term capacity-building, governance, sustainability, and workforce development goals for St. Peters Immaculata YC to strive towards to build impact and stability.

PROPOSED FUTURE STATE

	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview						
	<ul style="list-style-type: none"> Sustainable fundraising approach Long-term funding plan (3-5 years) Diverse funding streams Decreased reliance on government funding: 30 % reduction in government funding for high dependence organizations 	<ul style="list-style-type: none"> Long-term funding strategy enhancing stability and sustainability of SPIYC Community and stakeholder buy-in achieved via cogent outreach plan and activities Staff Retention New build of the youth centre 	<ul style="list-style-type: none"> SMART goals and metrics tied to both government reporting needs and organization goals Qualitative and quantitative data assessment in place Longitudinal tracking of youth participants and individual outcomes Increased control of programme agenda 	<ul style="list-style-type: none"> Professionalized workforce matching organizational scale and programmatic needs Career tracks and certifications identified and implemented Increased employee retention through career opportunities and growth 	<ul style="list-style-type: none"> Professionalized management and leadership structure Established strategic plan with clear organizational outcomes Inter-organizational collaboration center developed and functional Involvement of professional community members 	<ul style="list-style-type: none"> Effective community, youth, and governmental stakeholder plan in place Strategic engagement with community members focused on creating investment and bottom-up input Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies

St. Peters Immaculata YC Development Model

There are five key elements that provide an opportunity for St. Peters Immaculata YC to build capacity and increase impact with young people.



Financial Strategy and Funding Diversification

Implement financial planning and procurement best practices to promote sustainability

Via...

- ✓ Long-term (3-5 year) financial plans
- ✓ Procuring diversified funding sources
- ✓ Funding platforms (e.g., Donor's Choose, GoFundMe)
- ✓ Corporate partnerships
- ✓ Grant writing



Inter-organization collaboration center

Develop an inter-organization collaboration center to unite the community, foster collaboration and reduce competition

- ✓ Community events shared across goals and locations
- ✓ Resource Hub
- ✓ Shared coordination and leadership on key needs and issues
- ✓ Leverage collective power to influence community and policy makers



Professional Development

Institute Workforce and Professional Development Training

- ✓ Certifications and career development
- ✓ Program management
- ✓ Program evaluation
- ✓ Financial planning and procurement
- ✓ Stakeholder engagement and outreach



Programme Management and Evaluation

Create management and evaluation plan to increase impact

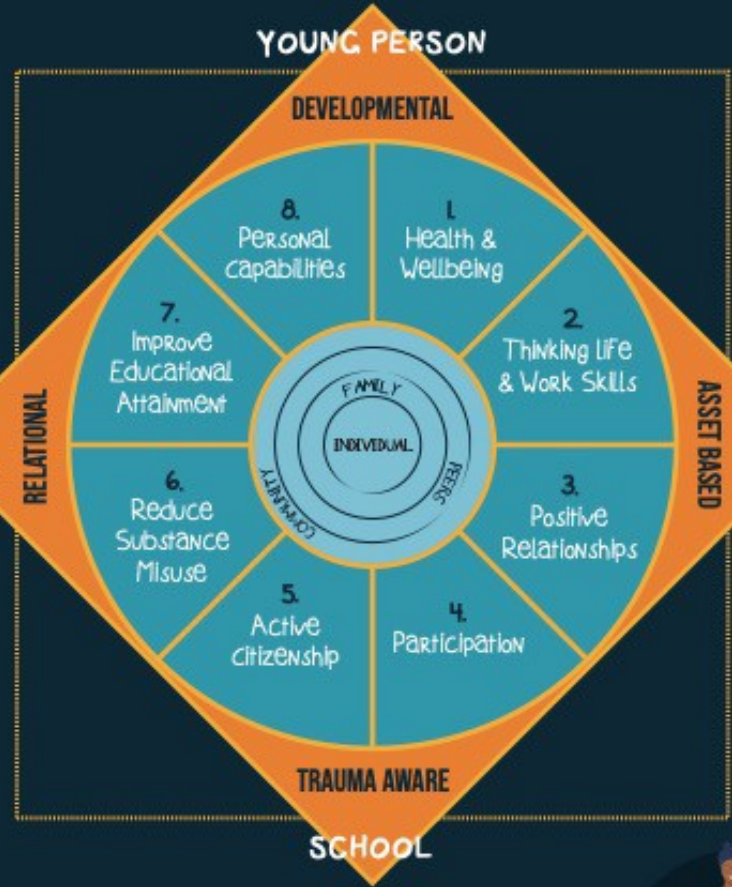
- ✓ Effective programmatic goals and metrics
- ✓ Data and reporting plan
- ✓ Measuring success using qualitative and quantitative data
- ✓ Managerial best practices
- ✓ Leadership training
- ✓ Enhance MIS questions

Threaded throughout the development model are recommended stakeholder engagement activities, aligned with the Priorities for Youth policy structure. Adoption will result in increased youth engagement and participation across the community.



SAFEGUARDING

YOUNG PERSON



8 - 11 Years

TRANSITION

12 - 14 Years

TRANSITION

15 - 17 Years

TRANSITION

Adulthood

FOLLOWERSHIP



UNCRC

ST. PETER'S
IMMACULATA
YOUTH CENTRE

ST PETER'S IMMACULATA YOUTH CENTRE
MENTORING MODEL

POWER OF ONE



Inter-organization Collaboration Center Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups.

Programme Management

- 1 – Evidence-driven Decision Making** Develop processes for making the best decisions possible using all available evidence
- 2– Managing Effective Programmes** Monitor and manage programs that deliver on the organizational mission

Programme Evaluation

- 1 – Program Evaluation & Reporting Plan** Build and evaluate accurate metrics, outcomes, and data
- 2 – Measuring Programmatic Progress** Measure impact and long-term outcomes with youth

Leadership & Management

- 1 – Organizational Leadership** Lead the organization into the future and motivate
- 2 – Creating a Strategic 3-5 Year Plan** Determine the organization’s long-term focus and create change

Community Engagement

- 1 – Engaging with Youth & Families** Community input, youth engagement, stakeholder buy-in
- 2 – Advocacy with Policy Makers** Influence relevant policies and officials

Administration & Governance

- 1 – Staff Retention** Implement training and performance-based Incentives
- 2 – Human Resources** Creating effective teams, organizations, and staff satisfaction and retention

Financial Planning

- 1 – Grant Writing** Improve processes and skills for crafting fundraising proposals
- 2 – Financial Planning & Budgets** Develop a financial vision and build sustainability
- 3 – Diversified Funding Structure** Government funding, corporation sponsorships, corporation partnerships, donation campaigns

High-level Action Plan

Organizational Assessment (3 – 6 months)

Assess individual organization needs

- Financial
- Leadership
- Programmatic
- Professional development

Implement initial leadership and administration training programme with a focus on

- Staffing
- Leadership
- Financial stability
- Long-term planning

Develop Year One goals for

- Planning
- Leadership
- Administration

Foundation for the transformation

Strategic Plan and Leadership Development (6 – 12 months)

Develop strategic plan for next 2-5 years

- Incorporate funding diversification, governance and administration goals, and programme management and evaluation targets

Create staff development and retention process

- Include targeted trainings for all levels of staff, with focus on programme implementation, evaluation, and impact, sustainability, governance

Update programme management, evaluation, metrics, and reporting processes

- Align management, metrics, and evaluation with organizational priorities and mission

Funding Diversification and Staff Development (1 – 3 years)

Diversify funding sources and composition

- Target a reduction in government funding
- Build a funding portfolio with diverse partners

Implement community and youth outreach programmes

- Increase stakeholder buy-in, participation, support, policy leverage, and funding opportunities

Create and implement Inter-Organization Collaboration Center

- Share key resources, funding, training, and outreach strategies

Implement staff development plan

Organizational Sustainability (4 + years)

Diversify funding sources and composition

- 30% reduction in dependence on government funding
- Build a portfolio with diverse partners
- Identify stable, long-term funding partners

Utilize cross-organization resources

- Leverage cross-organization resource sharing with the assistance and coordination of St. Peters, including grant writing and funding talent pools

Develop and share training tools

- To build cross-organizational capacity and long-term sustainability

Appendix

Additional Documentation

The following documents were sent following the presentation to support the deliverable recommendations:

- 1) Survey results
- 2) Current State and Needs Assessment results (Deck)
- 3) Delivery Plan 2023/24
- 3) Target monitor
- 4) EA Engagement Framework
- 5) EA Detached Engagement Framework

Management Committee

Chair

Brian Gibson

Secretary

Nicola McKee

Treasurer

Fr. Brian Watters

Members

Mairead Weir Eamon Feerick

Youth Reps

Sophie Nellis McFarlane Tony Walsh

EA Rep

Pauline Smart Accountants DNT Chartered Accountants

Saint Peter's Immaculata Youth Centre STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted Funds 2023	Restricted Funds 2023	Total Funds 2023	Unrestricted Funds 2022	Restricted Funds 2022	Total Funds 2022
Income						
Charitable activities	121	469,097	469,218	25	530,583	530,608
Investments	192	-	192	323	-	323
Other income	-	-	-	-	5,199	5,199
Total income	313	469,097	469,410	348	535,782	536,130
Expenditure						
Charitable activities	7,484	495,538	503,022	17,085	498,068	515,153
Net income/(expenditure)	(7,171)	(26,441)	(33,612)	(16,737)	37,714	20,977
Transfers between funds	-	-	-	-	-	-
Net movement in funds for the financial year	(7,171)	(26,441)	(33,612)	(16,737)	37,714	20,977
Reconciliation of funds:						
Total funds beginning of the year	205,423	177,232	382,655	222,160	139,518	361,678
Total funds at the end of the year	198,252	150,791	349,043	205,423	177,232	382,655


The Statement of Financial Activities includes all gains and losses recognised in the financial year. All income and expenditure relate to continuing activities.

Saint Peter's Immaculata Youth Centre BALANCE SHEET

as at 31 March 2023

		2023	2022
Fixed Assets	Notes		
Tangible assets	4	291,206	301,976
		<hr/>	<hr/>
Current Assets			
Cash at bank and in hand	5	62,637	85,479
		<hr/>	<hr/>
Creditors: Amounts falling due within one year	6	(4,800)	(4,800)
		<hr/>	<hr/>
Net Current Assets		57,837	80,679
		<hr/>	<hr/>
Total Assets less Current Liabilities		349,043	382,655
		<hr/> <hr/>	<hr/> <hr/>
Funds			
Restricted trust funds		150,791	177,232
General fund (unrestricted)		198,252	205,423
		<hr/>	<hr/>
Total funds		349,043	382,655
		<hr/> <hr/>	<hr/> <hr/>

Approved by the Board of Trustees and authorised for issue on 31/01/24 and signed on its behalf by



Mr B Gibson (Chairman)
Trustee

Saint Peter's Immaculata Youth Centre

STATEMENT OF CASH FLOWS

for the financial year ended 31 March 2023

	Notes	2023	2022
Cash flows from operating activities			
Net movement in funds		(33,612)	20,977
Adjustments for:			
Depreciation		10,770	13,808
Interest receivable and similar income		(192)	(323)
		<u>(23,034)</u>	<u>34,462</u>
Cash (used in)/generated from operations			
Cash flows from investing activities			
Interest received		192	323
Payments to acquire tangible assets		-	(45,412)
		<u>192</u>	<u>(45,089)</u>
Net cash generated from/(used in) investment activities			
Net decrease in cash and cash equivalents			
		(22,842)	(10,627)
Cash and cash equivalents at the beginning of the year		85,479	96,107
		<u>85,479</u>	<u>96,107</u>
Cash and cash equivalents at the end of the year	5	<u>62,637</u>	<u>85,479</u>

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

1. GENERAL INFORMATION

The charity is a public benefit entity and a registered charity in Northern Ireland and is unincorporated. The address of the principal office is St Peter's Square North, Belfast, BT12 4BU.

2. Statement of compliance

These financial statements have been prepared in compliance with FRS 102, 'The Financial Reporting Standard applicable in the UK and the Republic of Ireland', the 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 (FRS 102) (Charities SORP (FRS 102)) and the Charities Act (Northern Ireland) 2008.

3. Accounting policies

Basis of preparation

The financial statements have been prepared on the historical cost basis, as modified by the revaluation of certain financial assets and liabilities and investment properties measured at fair value through income or expenditure.

The financial statements are prepared in sterling, which is the functional currency of the entity.

Going concern

There are no material uncertainties about the charity's ability to continue.

Fund accounting

Unrestricted funds are available for use at the discretion of the trustees to further any of the charity's purposes.

Designated funds are unrestricted funds earmarked by the trustees for particular future project or commitment.

Restricted funds are subjected to restrictions on their expenditure declared by the donor or through the terms of an appeal, and fall into one of two sub-classes: restricted income funds or endowment funds.

Incoming resources

All incoming resources are included in the statement of financial activities when entitlement has passed to the charity; it is probable that the economic benefits associated with the transaction will flow to the charity and the amount can be reliably measured. The following specific policies are applied to particular categories of income:

- income from donations or grants is recognised when there is evidence of entitlement to the gift, receipt is probable and its amount can be measured reliably.
- legacy income is recognised when receipt is probable and entitlement is established.
- income from donated goods is measured at the fair value of the goods unless this is impractical to measure reliably, in which case the value is derived from the cost to the donor or the estimated resale value. Donated facilities and services are recognised in the accounts when received if the value can be reliably measured. No amounts are included for the contribution of general volunteers.
- income from contracts for the supply of services is recognised with the delivery of the

for the financial year ended 31 March 2023

contracted service. This is classified as unrestricted funds unless there is a contractual requirement for it to be spent on a particular purpose and returned if unspent, in which case it may be regarded as restricted.

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 classified under headings of the statement of financial activities to which it relates:

- expenditure on raising funds includes the costs of all fundraising activities, events, non-charitable trading activities, and the sale of donated goods.
- expenditure on charitable activities includes all costs incurred by a charity in undertaking activities that further its charitable aims for the benefit of its beneficiaries, including those support costs and costs relating to the governance of the charity apportioned to charitable activities.
- other expenditure includes all expenditure that is neither related to raising funds for the charity nor part of its expenditure on charitable activities.

All costs are allocated to expenditure categories reflecting the use of the resource. Direct costs attributable to a single activity are allocated directly to that activity. Shared costs are apportioned between the activities they contribute to on a reasonable, justifiable and consistent basis.

Tangible assets

Tangible assets are initially recorded at cost, and subsequently stated at cost less any accumulated depreciation and impairment losses. Any tangible assets carried at revalued amounts are recorded at the fair value at the date of revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses.

An increase in the carrying amount of an asset as a result of a revaluation, is recognised in other recognised gains and losses, unless it reverses a charge for impairment that has previously been recognised as expenditure within the statement of financial activities. A decrease in the carrying amount of an asset as a result of revaluation, is recognised in other recognised gains and losses, except to which it offsets any previous revaluation gain, in which case the loss is shown within other recognised gains and losses on the statement of financial activities.

Depreciation

Depreciation is calculated so as to write off the cost or valuation of an asset, less its residual value, over the useful economic life of that asset as follows:

Freehold property	-	5% straight line
Fixtures and fittings	-	25% reducing balance
Motor vehicles	-	25% straight line
Equipment	-	25% reducing balance

Impairment of fixed assets

A review for indicators of impairment is carried out at each reporting date, with the recoverable amount being estimated where such indicators exist. Where the carrying value exceeds the recoverable amount, the asset is impaired accordingly. Prior impairments are also reviewed for possible reversal at each reporting date.

For the purposes of impairment testing, when it is not possible to estimate the recoverable amount of an individual asset, an estimate is made of the recoverable amount of the cash-

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

continued

for the financial year ended 31 March 2023

generating unit to which the asset belongs. The cash-generating unit is the smallest identifiable group of assets that includes the asset and generates cash inflows that largely independent of the cash inflows from other assets or groups of assets.

For impairment testing of goodwill, the goodwill acquired in a business combination is, from the acquisition date, allocated to each of the cash-generating units that are expected to benefit from the synergies of the combination, irrespective of whether other assets or liabilities of the charity are assigned to those units.

Government grants

Government grants are recognised in the income statement under the accrual model in accordance with FRS 102.

Grants for immediate financial support or to cover costs already incurred are recognised immediately in the profit and loss account. Grants towards general activities of the entity over a specific period are recognised in the profit and loss account over that period.

Covid-19 related grants will be recognised in the Income Statement as income and will not be offset against their related expense. Where an application for a grant under CJRS has been successful but it has not been received by the Statement of Financial Position date, the entity records a debtor balance.

Financial instruments

A financial asset or a financial liability is recognised only when the charity becomes a party to the contractual provisions of the instrument.

Basic financial instruments are initially recognised at the amount receivable or payable including any related transaction costs.

Current assets and current liabilities are subsequently measured at the cash or other consideration expected to be paid or received and not discounted.

Debt instruments are subsequently measured at amortised cost.

Where investments in shares are publicly traded or their fair value can otherwise be measured reliably, the investment is subsequently measured at fair value with changes in fair value recognised in income and expenditure. All other such investments are subsequently measured at cost less impairment.

Other financial instruments, including derivatives, are initially recognised at fair value, unless payment for an asset is deferred beyond normal business terms or financed at a rate of interest that is not a market rate, in which case the asset is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Other financial instruments are subsequently measured at fair value, with any changes recognised in the statement of financial activities, with the exception of hedging instruments in a designated hedging relationship.

Financial assets that are measured at cost or amortised cost are reviewed for objective evidence of impairment at the end of each reporting date. If there is objective evidence of impairment, an impairment loss is recognised under the appropriate heading in the statement of financial activities in which the initial gain was recognised.

For all equity instruments regardless of significance, and other financial assets that are individually significant, these are assessed individually for impairment. Other financial assets are either assessed individually or grouped on the basis of similar credit risk characteristics.

Any reversals of impairment are recognised immediately, to the extent that the reversal does

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

continued

not result in a carrying amount of the financial asset that exceeds what the carrying amount would have been had the impairment not previously been recognised.

Defined contribution plans

Contributions to defined contribution plans are recognised as an expense in the period in which the related service is provided. Prepaid contributions are recognised as an asset to the extent that the prepayment will lead to a reduction in future payments or a cash refund.

When contributions are not expected to be settled wholly within 12 months of the end of the reporting date in which the employees render the related service, the liability is measured on a discounted present value basis. The unwinding of the discount is recognised as an expense in the period in which it arises.

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

4. TANGIBLE FIXED ASSETS

	Freehold property	Long leasehold property	Equipment	Fixtures and fittings	Motor vehicles	Total
Cost						
At 31 March 2023	33,150	235,690	81,245	10,184	34,290	394,559
Depreciation						
At 1 April 2022	3,315	-	44,988	9,990	34,290	92,583
Charge for the financial year	1,658	-	9,064	48	-	10,770
At 31 March 2023	4,973	-	54,052	10,038	34,290	103,353
Net book value						
At 31 March 2023	28,177	235,690	27,193	146	-	291,206
At 31 March 2022	29,835	235,690	36,257	194	-	301,976

5.	CASH AND CASH EQUIVALENTS	2023	2022
	Cash and bank balances	<u>62,637</u>	<u>85,479</u>
6.	CREDITORS	2023	2022
	Amounts falling due within one year		
	Accruals and deferred income	<u>4,800</u>	<u>4,800</u>

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Annual report



MAY 2023

St. Peter's Immaculata Youth Centre Annual Evaluation & Action Plan

Delivering on the needs of young people in the Lower Falls
2023

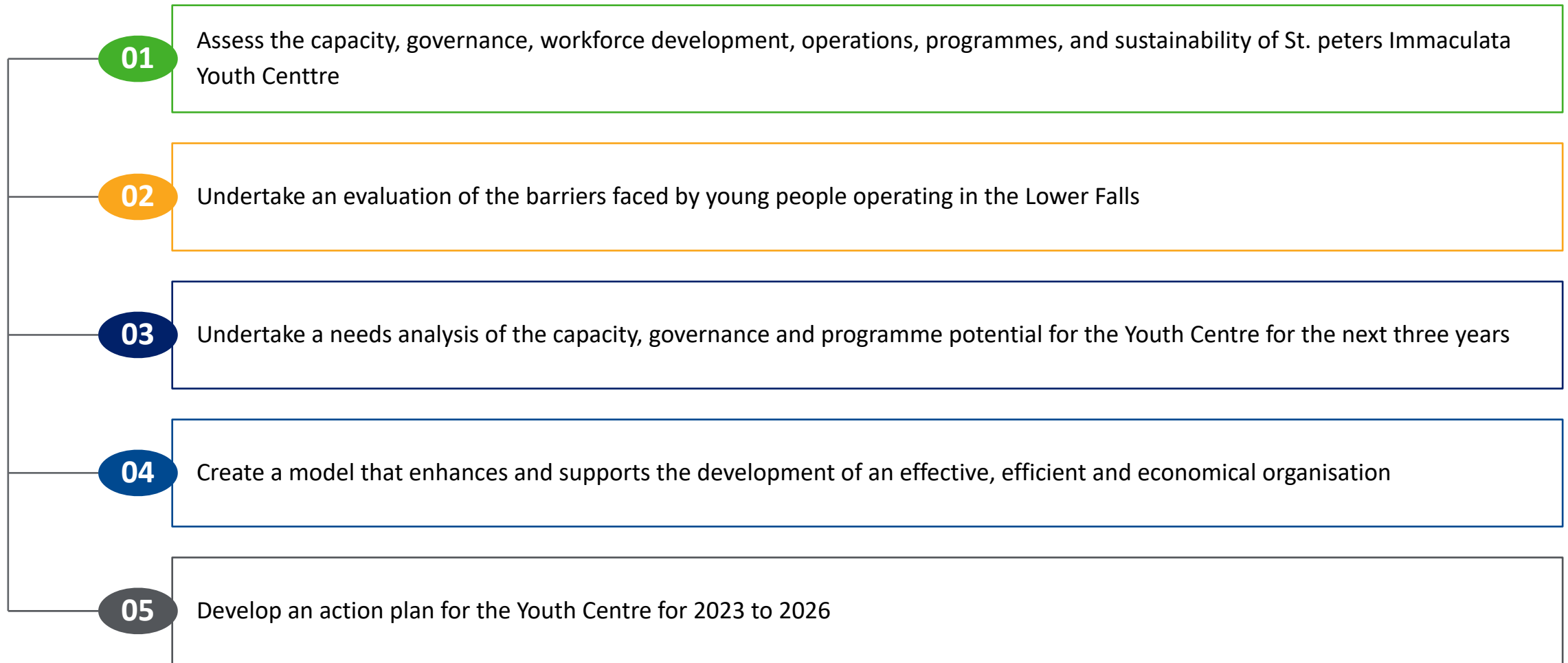


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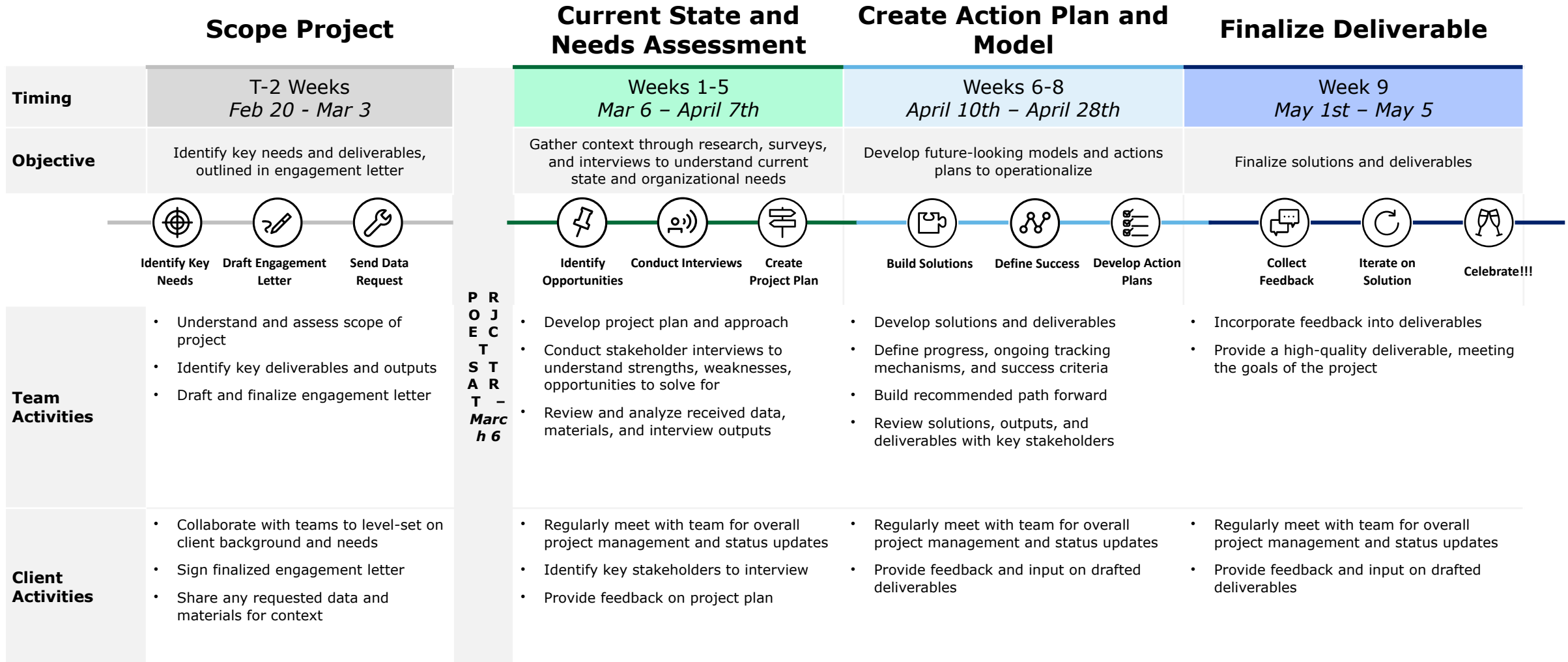
1	Introduction	5	Future State Development Model and Action Plan
2	Approach, Scope & Objectives	6	Appendix
3	Current State Assessment		
4	Needs and Barriers Assessment		

Approach, Scope, and Objectives

Project Goals and Objectives

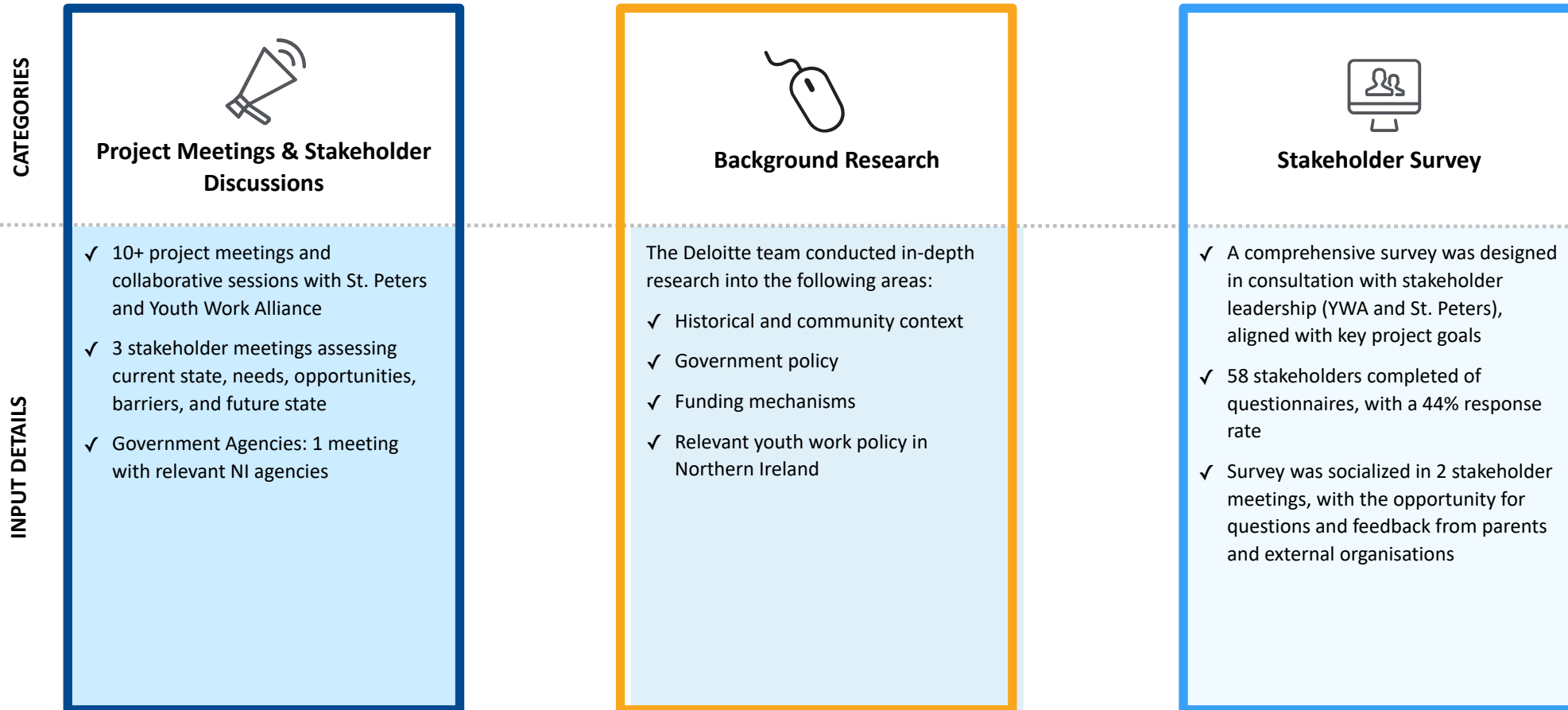


Project Timeline and Approach



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Assessment Methodology



Benefits will exist for all Stakeholder Groups

The proposed capacity-building model will benefit all stakeholders involved with youth organizations.

1

Youth Organisations

- ✓ St. Peters Immaculata YC
- ✓ Partner groups including Holy Family, Holy Trinity and Townsend Street YC's
- ✓ Other NI voluntary sector organizations

2

Government

- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism
- ✓ Department of Community
- ✓ Executive Office (First Minister)
- ✓ Good Relations Office

3

Future Groups (Specialized groups)

- ✓ LGBTQ + organizations
- ✓ Parents
- ✓ Immigrant community and outreach groups
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Emergent community organizations

Current State Assessment

St. Peters Immaculata YC Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

Key Domains for Evaluation



Chairs Report

This year has been tough for the organisation as we have had to make significant changes to our programme of offer. The centre's reduction to four nights open access and the reduction in salaries had meant that to maintain healthy ratios we are now limiting the numbers of young people to 40 per night. This is the first time in the history of Youth Services that we are refusing young people. The financial implications of a reduction in core funding has limited the leverage we as an organisation can facilitate with the serious limitations being placed on the leadership of the organisation for the year ahead.

However, the 22/23 year continued to see the children and young people benefit from our programme of offer. The continued investment in staff capacity building and training has provided many benefits in the creation of expertise for dealing with some of the challenges our young people present with. Staff are completing PhD's, Masters, Safeguarding, Tackling Adversity, etc all ensuring that the team are of the highest quality in knowledge, skills and talents.

Governance is the foundational responsibility of the Management Committee and with the help of Youth Work Alliance we undertook a total review of all our policies and procedures and made changes to Safeguarding, Health & Safety and including addendum to the Exclusion Policy. We continue to work with the Education Authority and Department of Education to replace the building and are excited to have completed all the requirements to make this happen in the very near future.

We must also thank the many individuals and organisations who support our work including the Education Authority, Children in Need, Ireland Funds, Community Foundation, RTE Childrens Appeal, Garfield Weston, Irish Youth Foundation, Live Here Love Here, National Lottery, Coca Cola, Dept of Foreign Affairs and TBUC for their ongoing support of our organisation.

Treasurers Report

The last year has been a difficult year as the Youth Centre has struggled with the impacts of the covid lockdowns. We have not seen our income recover as the abilities of young people to make the door payments has significantly reduce. This income has been used to cover costs associated with the building that other grants do not allow. As a result we have had to eat into our reserves to cover essential maintenance and repairs required to sustain health & safety requirements of the building. The changes in the Education Authorities Funding Scheme has seen a significant reduction in our grant aid to tackle some of the existing, new and emerging needs of our young people has had a significant impact on the abilities of the youth centre to sustain the number of projects, the numbers of children we can work with and the scope of the interventions that can take place have all been impacted by the EA cuts. We have lost the Peripatetic Project, Drug & Alcohol Specification and the SPARK Programme, all of which we very effective in meeting the needs of our young people. The fiscal impacts resulted in a significant reduction in staff, overheads and programme costs. The results is that the centre will only operate four nights per week and can only cater for 40 young people per session.

The financial implications on the Centre as a result the cuts means that we wont have sufficient running costs for the year ahead and foresee a shortfall of some £11,000. The loss will require some additional fundraising in a very difficult financial environment. In these dark times we must also recognise the many organisations who continue to support our work continue to be the life blood of the service provision we offer to the young people. Without the good faith of these grant givers the youth centre would not be as effective as it is.

The year past has been demanding on our organisation we have had to tighten our belts and limit much of the services we offer and post covid this has been a struggle for us all, not particularly the staff team who continue to be committed and dedicated to meeting the needs of the young people. The next few years will require a further tightening of the finances and will mean that our young people will get less services and opportunities. The staff team are already working on the core programme elements that cannot be further restricted. The Centre will continue to provide even in these tough times no matter how restricted our funding situation becomes. (Gerry Early, Treasurer)

Organisational Outputs



Governance, Management & Oversight

Overview of the key outputs related to the governance of the organisation

- ✓ 22 grants managed
- ✓ 68 safeguarding reports
- ✓ 6 Management Committee Meetings
- ✓ 4 Finance Meetings
- ✓ Two new Committee Members
- ✓ Annual Report produced
- ✓ Annual Improvement Plan Produced
- ✓ Annual Safeguarding Report Produced



Human and Capital Resources

Overview of the building, programme and staff related issues

- ✓ Replacement of Intruder Alarm
- ✓ Replacement of Fire Alarm System
- ✓ Recruitment of one new adult volunteer
- ✓ Lost nine paid staff
- ✓ Lost twelve peer educators
- ✓ Capital rebuild suspended by EA
- ✓ Loss of SPARK Programme
- ✓ Loss of Drugs Programme
- ✓ Loss of Summer Programme
- ✓ Loss of Peripatetic Programme
- ✓ Loss of TBUC Programme



Staff Development and Capacity Building

Overview of the knowledge, skills and abilities of the staff to deliver the highest quality youth services

- ✓ One staff completed yr1 media course
- ✓ One staff completed yr2 PhD
- ✓ One staff completed yr2 Msc Childhood Trauma
- ✓ 2 staff completing Youth Wrok Degree
- ✓ One staff completed level 4 Centre Based Work
- ✓ 14 staff complete Level 2 Playwork
- ✓ 12 volunteers completed Level 2 volunteering



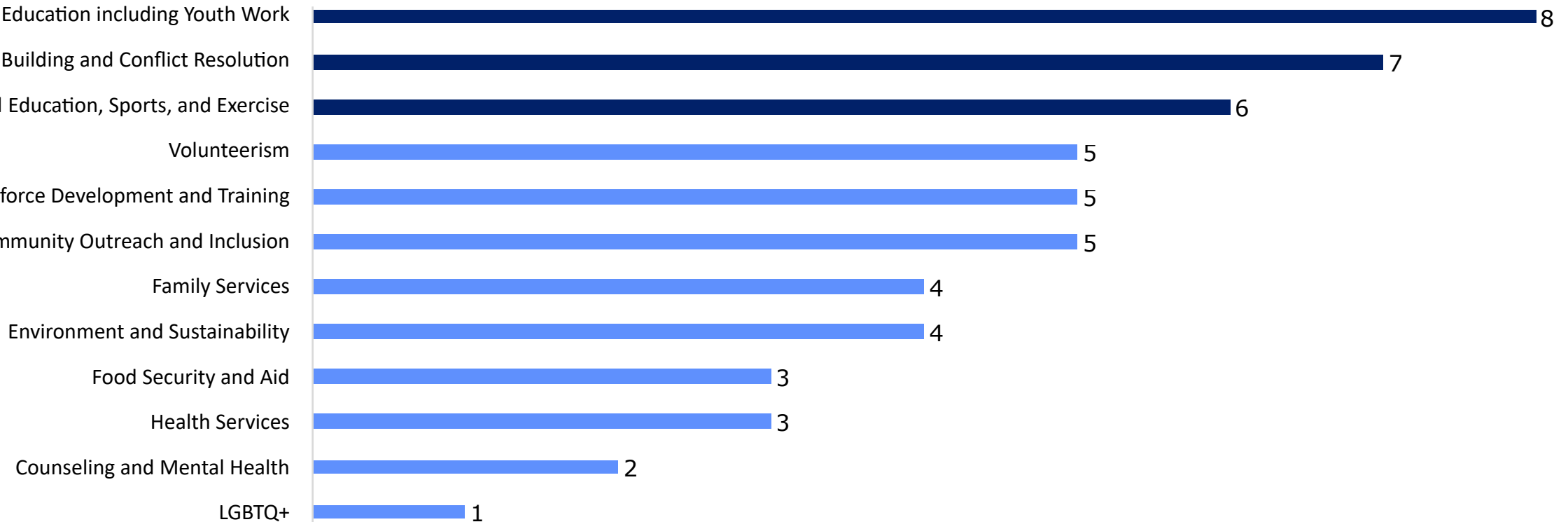
Meeting Needs and Programme of Offer

Understanding the needs and connecting the programme with meeting these needs

- ✓ 7928 sessions of youth work delivered by staff
- ✓ 34,557 different engagement with 8367 young people
- ✓ 208 detached session delivered
- ✓ 106 sessions of complimentary therapies
- ✓ 109 sessions of counselling
- ✓ 67 different programs delivered
- ✓ Two youth conferences delivered
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Primary Programmes and Services Provided to Youth

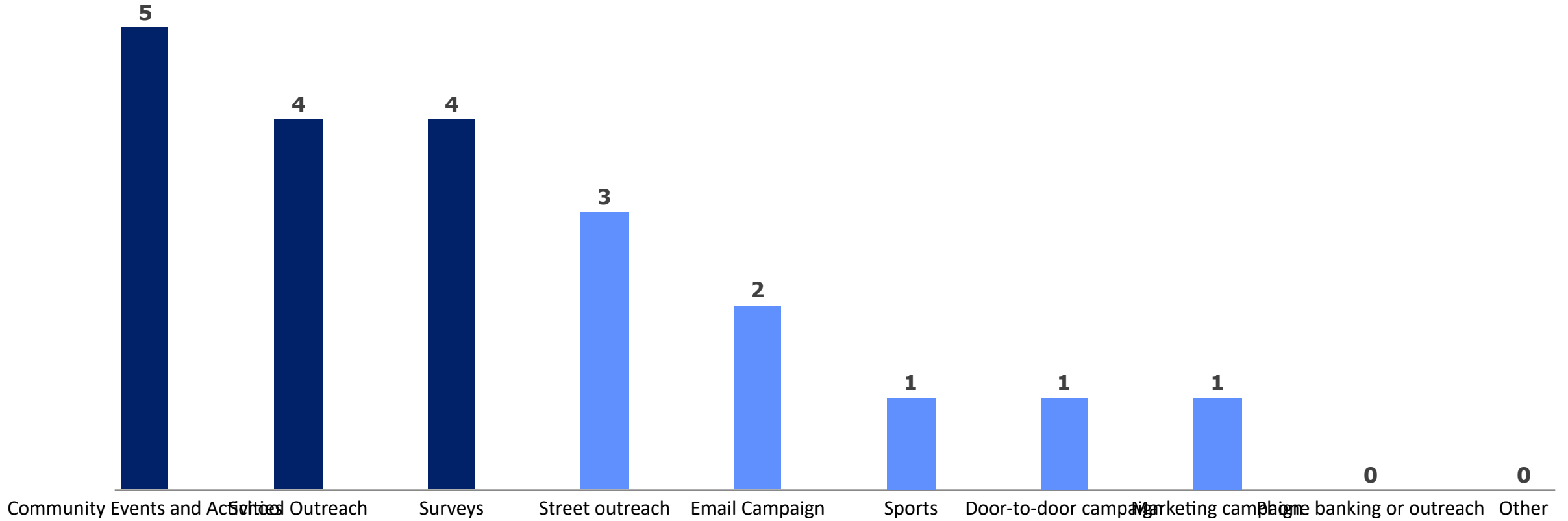
St. Peters Immaculata YC respondents provided information on primary programmes and areas of impact in relevant needs of young people.



***Link to full survey results has been sent as part of the deliverable materials**

Community and Youth Engagement Strategies

Stakeholder respondents provided information regarding community and youth engagement strategies utilized currently. This both unveils strengths in practice and areas for expansion.



St. Peters Immaculata YC faces multiple challenges

While young people in St. Peters IYC benefit from a robust culture of dedicated staff and volunteers, the current funding landscape, governance structures, need for professional development, and capacity of the organization limits the impact of programmes in improving outcomes for young people.



Funding & Diversification

- Overall dependence on government funding sources, leading to instability
- Government budgets are year-to-year, undermining long-term financial planning
- Limited funding has created a competitive environment between organizations
- Recent reduction in youth organization funding is negative impacting professional relationships



Sustainability

- SPIYC currently has some resources in place that will help support organizational sustainability
- Unstable funding and policy structures undermine staffing, operational, and programmatic sustainability
- Common areas for improvement include low employee retention and difficulty finding staff
- Underappreciation is a common sentiment perceived by youth workers felt especially by the EA



Programme Management and Evaluation

- SPIYC offers a range of programmes, ranging in scale and impact (See survey results)
- Political constraints and reporting structures focus programmes on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme model



Professional & Workforce Development

- Reliance on part-time staff and volunteers with limited full-time staff compliment
- Training, professional skills, and career opportunities are limited due to EA constraints
- Staffing and retention process of youth workers does not promote career development
- Low female youth worker percentage
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



Governance & Administration

- Leadership and staffing gaps and low employee retention present a challenge to overall governance and administration
- Management structures and long-term, strategic planning are limited in scope and development
- SPIYC experience little influence in government policies, programmatic guidelines, and reporting requirements

Needs & Barriers Assessment

Key Capacity-building Activities

Respondents were asked to rank the following areas of capacity-building and support based on criticality to increase organization's impact or sustainability. 1 is the highest and 8 the lowest (Based on survey respondents). *The results underline key needs for organizational capacity-building for the focus of the future state development model and recommended workforce development trainings.*



Needs Assessment

Research and stakeholder engagement has demonstrated an array of capacity-building needs for PUL youth organizations, ranging from funding diversification to professional development and program management best practices.







	Stakeholder Needs		Barriers
Financial Stability and Planning	<ul style="list-style-type: none"> • Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream • Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership 	➔	<ul style="list-style-type: none"> • Lack of diverse funding with high dependency on volatile government funding • Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand • Competitiveness of the funding scheme is negatively impacting relationships
Sustainability	<ul style="list-style-type: none"> • Increase recruitment and enhance retention of youth workers • Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity • Build community and youth buy-in and participation in SPIYC • The condition of the building negatively impacts the programme of offer 	➔	<ul style="list-style-type: none"> • High staff burnout with limited funding to cover necessary hours worked and limited staff retention • Low cross-organization and community participation with low understanding and recognition of youth work • External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps
Programme Management and Evaluation	<ul style="list-style-type: none"> • Develop SMART outcomes, metrics, and measurement • Develop evidence-based programming that creates measurable impact with youth • Enhance long-term programmatic strategies tied to long-term impact and sustainable funding 	➔	<ul style="list-style-type: none"> • Limited programme management and targeting, goal setting, and evaluation in early-stage organizations • Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes
Professionalism and Workforce	<ul style="list-style-type: none"> • Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills • Certification programs and career tracks for youth workers to grow in professionalism and career opportunities 	➔	<ul style="list-style-type: none"> • Limited financial, community, and professional capacity to develop and institute relevant professional development • Resistance to resource sharing amongst youth organizations
Governance and Administration	<ul style="list-style-type: none"> • Increase community and youth engagement in government programs, policies, and impact measurement • Leadership, management, and human resources best practices • Increased independence and programmatic decision making by individual organizations' administration 	➔	<ul style="list-style-type: none"> • Organizational reliance on short-term Education Authority funding threatens governance and operating model • Resource availability is limited to increase capacity • Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures

Future State Development Model and Action Plan

Future State Model for St. Peters Immaculata YC

The proposed model provides a concrete set of long-term capacity-building, governance, sustainability, and workforce development goals for St. Peters Immaculata YC to strive towards to build impact and stability.

PROPOSED FUTURE STATE

	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview						
	<ul style="list-style-type: none"> Sustainable fundraising approach Long-term funding plan (3-5 years) Diverse funding streams Decreased reliance on government funding: 30 % reduction in government funding for high dependence organizations 	<ul style="list-style-type: none"> Long-term funding strategy enhancing stability and sustainability of SPIYC Community and stakeholder buy-in achieved via cogent outreach plan and activities Staff Retention New build of the youth centre 	<ul style="list-style-type: none"> SMART goals and metrics tied to both government reporting needs and organization goals Qualitative and quantitative data assessment in place Longitudinal tracking of youth participants and individual outcomes Increased control of programme agenda 	<ul style="list-style-type: none"> Professionalized workforce matching organizational scale and programmatic needs Career tracks and certifications identified and implemented Increased employee retention through career opportunities and growth 	<ul style="list-style-type: none"> Professionalized management and leadership structure Established strategic plan with clear organizational outcomes Inter-organizational collaboration center developed and functional Involvement of professional community members 	<ul style="list-style-type: none"> Effective community, youth, and governmental stakeholder plan in place Strategic engagement with community members focused on creating investment and bottom-up input Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies

St. Peters Immaculata YC Development Model

There are five key elements that provide an opportunity for St. Peters Immaculata YC to build capacity and increase impact with young people.



Financial Strategy and Funding Diversification

Implement financial planning and procurement best practices to promote sustainability

Via...

- ✓ Long-term (3-5 year) financial plans
- ✓ Procuring diversified funding sources
- ✓ Funding platforms (e.g., Donor's Choose, GoFundMe)
- ✓ Corporate partnerships
- ✓ Grant writing



Inter-organization collaboration center

Develop an inter-organization collaboration center to unite the community, foster collaboration and reduce competition

- ✓ Community events shared across goals and locations
- ✓ Resource Hub
- ✓ Shared coordination and leadership on key needs and issues
- ✓ Leverage collective power to influence community and policy makers



Professional Development

Institute Workforce and Professional Development Training

- ✓ Certifications and career development
- ✓ Program management
- ✓ Program evaluation
- ✓ Financial planning and procurement
- ✓ Stakeholder engagement and outreach



Programme Management and Evaluation

Create management and evaluation plan to increase impact

- ✓ Effective programmatic goals and metrics
- ✓ Data and reporting plan
- ✓ Measuring success using qualitative and quantitative data
- ✓ Managerial best practices
- ✓ Leadership training
- ✓ Enhance MIS questions

Threaded throughout the development model are recommended stakeholder engagement activities, aligned with the Priorities for Youth policy structure. Adoption will result in increased youth engagement and participation across the community.



SAFEGUARDING

YOUNG PERSON

DEVELOPMENTAL

8. Personal capabilities

1. Health & Wellbeing

7. Improve Educational Attainment

2. Thinking Life & Work Skills

6. Reduce Substance Misuse

3. Positive Relationships

5. Active citizenship

4. Participation

TRAUMA AWARE

SCHOOL

8 - 11 Years

TRANSITION

12 - 14 Years

TRANSITION

15 - 17 Years

TRANSITION

Adulthood

FOLLOWERSHIP



UNCRC

ST. PETER'S IMMACULATA YOUTH CENTRE

RELATIONAL

FAMILY
INDIVIDUAL
COMMUNITY

ASSET BASED

HOME

ST PETER'S IMMACULATA YOUTH CENTRE MENTORING MODEL

POWER OF ONE



Inter-organization Collaboration Center Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups.

Programme Management

- 1 – Evidence-driven Decision Making** Develop processes for making the best decisions possible using all available evidence
- 2– Managing Effective Programmes** Monitor and manage programs that deliver on the organizational mission

Programme Evaluation

- 1 – Program Evaluation & Reporting Plan** Build and evaluate accurate metrics, outcomes, and data
- 2 – Measuring Programmatic Progress** Measure impact and long-term outcomes with youth

Leadership & Management

- 1 – Organizational Leadership** Lead the organization into the future and motivate
- 2 – Creating a Strategic 3-5 Year Plan** Determine the organization’s long-term focus and create change

Community Engagement

- 1 – Engaging with Youth & Families** Community input, youth engagement, stakeholder buy-in
- 2 – Advocacy with Policy Makers** Influence relevant policies and officials

Administration & Governance

- 1 – Staff Retention** Implement training and performance-based Incentives
- 2 – Human Resources** Creating effective teams, organizations, and staff satisfaction and retention

Financial Planning

- 1 – Grant Writing** Improve processes and skills for crafting fundraising proposals
- 2 – Financial Planning & Budgets** Develop a financial vision and build sustainability
- 3 – Diversified Funding Structure** Government funding, corporation sponsorships, corporation partnerships, donation campaigns

High-level Action Plan

Organizational Assessment (3 – 6 months)

Assess individual organization needs

- Financial
- Leadership
- Programmatic
- Professional development

Implement initial leadership and administration training programme with a focus on

- Staffing
- Leadership
- Financial stability
- Long-term planning

Develop Year One goals for

- Planning
- Leadership
- Administration

Foundation for the transformation

Strategic Plan and Leadership Development (6 – 12 months)

Develop strategic plan for next 2-5 years

- Incorporate funding diversification, governance and administration goals, and programme management and evaluation targets

Create staff development and retention process

- Include targeted trainings for all levels of staff, with focus on programme implementation, evaluation, and impact, sustainability, governance

Update programme management, evaluation, metrics, and reporting processes

- Align management, metrics, and evaluation with organizational priorities and mission

Funding Diversification and Staff Development (1 – 3 years)

Diversify funding sources and composition

- Target a reduction in government funding
- Build a funding portfolio with diverse partners

Implement community and youth outreach programmes

- Increase stakeholder buy-in, participation, support, policy leverage, and funding opportunities

Create and implement Inter-Organization Collaboration Center

- Share key resources, funding, training, and outreach strategies

Implement staff development plan

Organizational Sustainability (4 + years)

Diversify funding sources and composition

- 30% reduction in dependence on government funding
- Build a portfolio with diverse partners
- Identify stable, long-term funding partners

Utilize cross-organization resources

- Leverage cross-organization resource sharing with the assistance and coordination of St. Peters, including grant writing and funding talent pools

Develop and share training tools

- To build cross-organizational capacity and long-term sustainability

Appendix

Additional Documentation

The following documents were sent following the presentation to support the deliverable recommendations:

- 1) Survey results
- 2) Current State and Needs Assessment results (Deck)
- 3) Delivery Plan 2023/24
- 3) Target monitor
- 4) EA Engagement Framework
- 5) EA Detached Engagement Framework

Management Committee Members

Chair	Brian Gibson
Secretary	Nicola McKee
Treasurer	Fr. Brian Watters
Members	Mairead Weir Eamon Feerick
Youth Reps	Sophie Nellis McFarlane Tony Walsh
EA Rep	Pauline Smart
Accountants	DNT Chartered Accountants

St. Peter's Immaculata Youth Centre

Northern Ireland - Charity number 103039

Annual return

Saint Peter's Immaculata Youth Centre
Annual Report and Financial Statements
for the financial year ended 31 March 2023

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre
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Saint Peter's Immaculata Youth Centre
REFERENCE AND ADMINISTRATIVE INFORMATION

Trustees

Mr G Early
Mrs M Weir
Mr J McCann
Ms C McKenna

Chairperson

Mr B Gibson

Company Registration Number

NI103039

Principal Address

St Peter's Square North
Belfast
BT12 4BU

Independent Examiner

DNTCA Limited
Chartered Accountants and Statutory Auditor
Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

The trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for year ended 31st March 2023.

Financial review

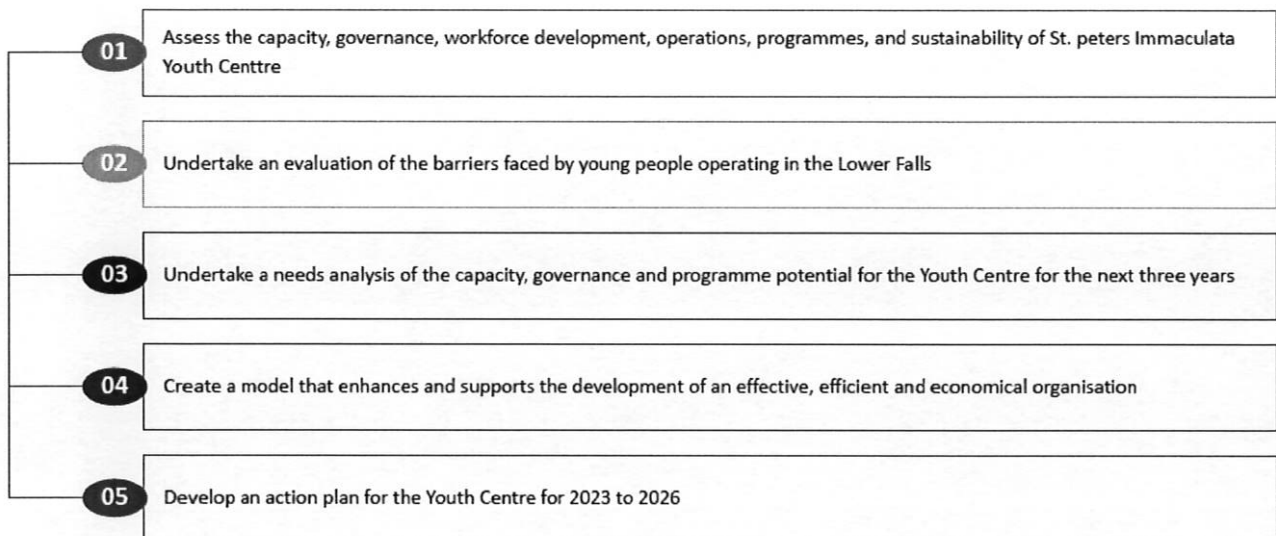
The results for the financial year are set out on page 16 and additional notes are provided showing income and expenditure in greater detail.

For the financial year ending 31 March 2023, a deficit arose of £25,329 with a closing reserves figure of £357,326.

Financial Results

At the end of the financial year the charity has assets of £359,726 (2022 - £387,455) and liabilities of £2,400 (2022 - £4,800). The net assets of the charity have decreased by £(25,329).

Approach, Scope and Objectives



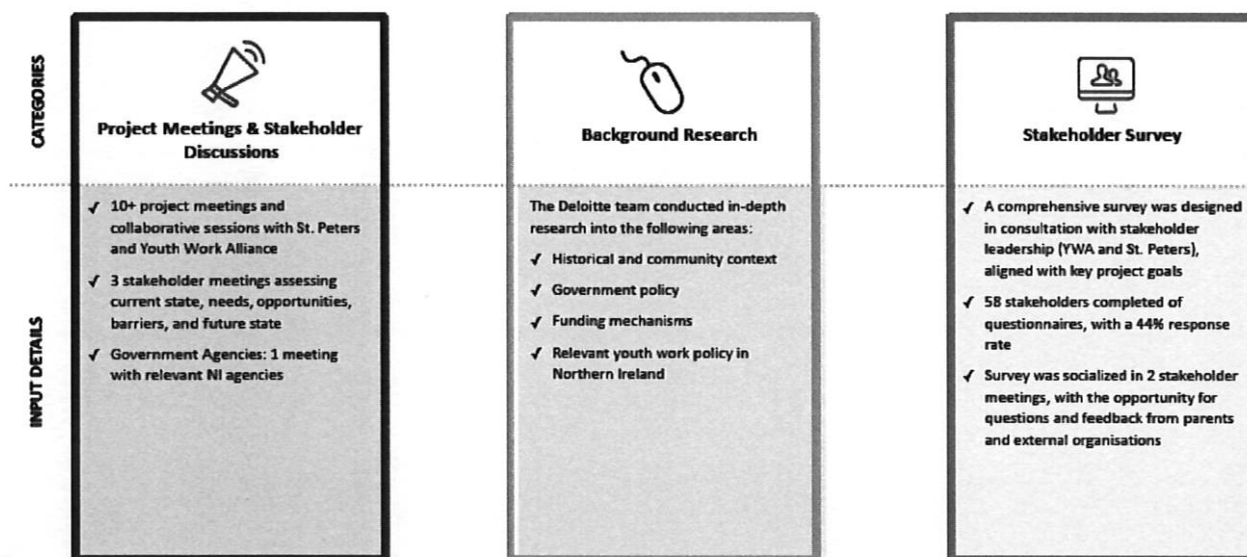
Project Timeline and Approach

	Scope Project	Current State and Needs Assessment	Create Action Plan and Model	Finalize Deliverable
Timing	T-2 Weeks Feb 20 - Mar 3	Weeks 1-5 Mar 6 - April 7th	Weeks 6-8 April 10th - April 28th	Week 9 May 1st - May 5
Objective	Identify key needs and deliverables, outlined in engagement letter	Gather context through research, surveys, and interviews to understand current state and organizational needs	Develop future-looking models and actions plans to operationalize	Finalize solutions and deliverables
	Identify Key Needs Draft Engagement Letter Send Data Request	Identify Opportunities Conduct Interviews Create Project Plan	Build Solutions Define Success Develop Action Plans	Collect Feedback Iterate on Solution Celebrate!!!
Team Activities	<ul style="list-style-type: none"> Understand and assess scope of project Identify key deliverables and outputs Draft and finalize engagement letter 	<p style="text-align: center;">P R O J E C T S T A R T - M a r c h 6</p> <ul style="list-style-type: none"> Develop project plan and approach Conduct stakeholder interviews to understand strengths, weaknesses, opportunities to solve for Review and analyze received data, materials, and interview outputs 	<ul style="list-style-type: none"> Develop solutions and deliverables Define progress, ongoing tracking mechanisms, and success criteria Build recommended path forward Review solutions, outputs, and deliverables with key stakeholders 	<ul style="list-style-type: none"> Incorporate feedback into deliverables Provide a high-quality deliverable, meeting the goals of the project
Client Activities	<ul style="list-style-type: none"> Collaborate with teams to level-set on client background and needs Sign finalized engagement letter Share any requested data and materials for context 	<ul style="list-style-type: none"> Regularly meet with team for overall project management and status updates Identify key stakeholders to interview Provide feedback on project plan 	<ul style="list-style-type: none"> Regularly meet with team for overall project management and status updates Provide feedback and input on drafted deliverables 	<ul style="list-style-type: none"> Regularly meet with team for overall project management and status updates Provide feedback and input on drafted deliverables

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

Assessment Methodology



Benefits will exist for all Stakeholder Groups

1

Youth Organisations

- ✓ St. Peters Immaculata YC
- ✓ Partner groups including Holy Family, Holy Trinity and Townsend Street YC's
- ✓ Other NI voluntary sector organizations

2

Government

- ✓ Department of Education
- ✓ Education Authority
- ✓ Education Authority Youth Services
- ✓ Department of Justice
- ✓ Police
- ✓ Tackling Paramilitarism
- ✓ Department of Community
- ✓ Executive Office (First Minister)
- ✓ Good Relations Office

3

Future Groups (Specialized groups)

- ✓ LGBTQ+ organizations
- ✓ Parents
- ✓ Immigrant community and outreach groups
- ✓ Disabled and neurodiverse stakeholder groups
- ✓ Emergent community organizations

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

Current State Assessment

The following assessment areas were identified by the Deloitte team to evaluate St. Peters Immaculata YC for the purposes of this project. These domains were assessed using surveys, research, and stakeholder interviews.

Key Domains for Evaluation



Chairs Report

This year has been tough for the organisation as we have had to make significant changes to our programme of offer. The centre's reduction to four nights open access and the reduction in salaries had meant that to maintain healthy ratios we are now limiting the numbers of young people to 40 per night. This is the first time in the history of Youth Services that we are refusing young people. The financial implications of a reduction in core funding has limited the leverage we as an organisation can facilitate with the serious limitations being placed on the leadership of the organisation for the year ahead.

However, the 22/23 year continued to see the children and young people benefit from our programme of offer. The continued investment in staff capacity building and training has provided many benefits in the creation of expertise for dealing with some of the challenges our young people present with. Staff are completing PhD's, Masters, Safeguarding, Tackling Adversity, etc all ensuring that the team are of the highest quality in knowledge, skills and talents.

Governance is the foundational responsibility of the Management Committee and with the help of Youth Work Alliance we undertook a total review of all our policies and procedures and made changes to Safeguarding, Health & Safety and including addendum to the Exclusion Policy. We continue to work with the Education Authority and Department of Education to replace the building and are excited to have completed all the requirements to make this happen in the very near future.

We must also thank the many individuals and organisations who support our work including the Education Authority, Children in Need, Ireland Funds, Community Foundation, RTE Childrens Appeal, Garfield Weston, Irish Youth Foundation, Live Here Love Here, National Lottery, Coca Cola, Dept of Foreign Affairs and TBUC for their ongoing support of our organisation.

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

Treasurers Report

The last year has been a difficult year as the Youth Centre has struggled with the impacts of the covid lockdowns. We have not seen our income recover as the abilities of young people to make the door payments has significantly reduce. This income has been used to cover costs associated with the building that other grants do not allow. As a result we have had to eat into our reserves to cover essential maintenance and repairs required to sustain health & safety requirements of the building. The changes in the Education Authorities Funding Scheme has seen a significant reduction in our grant aid to tackle some of the existing, new and emerging needs of our young people has had a significant impact on the abilities of the youth centre to sustain the number of projects, the numbers of children we can work with and the scope of the interventions that can take place have all been impacted by the EA cuts. We have lost the Peripatetic Project, Drug & Alcohol Specification and the SPARK Programme, all of which we very effective in meeting the needs of our young people. The fiscal impacts resulted in a significant reduction in staff, overheads and programme costs. The results is that the centre will only operate four nights per week and can only cater for 40 young people per session.

The financial implications on the Centre as a result the cuts means that we wont have sufficient running costs for the year ahead and foresee a shortfall of some £11,000. The loss will require some additional fundraising in a very difficult financial environment. In these dark times we must also recognise the many organisations who continue to support our work continue to be the life blood of the service provision we offer to the young people. Without the good faith of these grant givers the youth centre would not be as effective as it is.

The year past has been demanding on our organisation we have had to tighten our belts and limit much of the services we offer and post covid this has been a struggle for us all, not particularly the staff team who continue to be committed and dedicated to meeting the needs of the young people. The next few years will require a further tightening of the finances and will mean that our young people will get less services and opportunities. The staff team are already working on the core programme elements that cannot be further restricted. The Centre will continue to provide even in these tough times no matter how restricted our funding situation becomes.

Organisational Outputs



Governance, Management & Oversight

Overview of the key outputs related to the governance of the organisation

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Meeting Needs and Programme of Offer

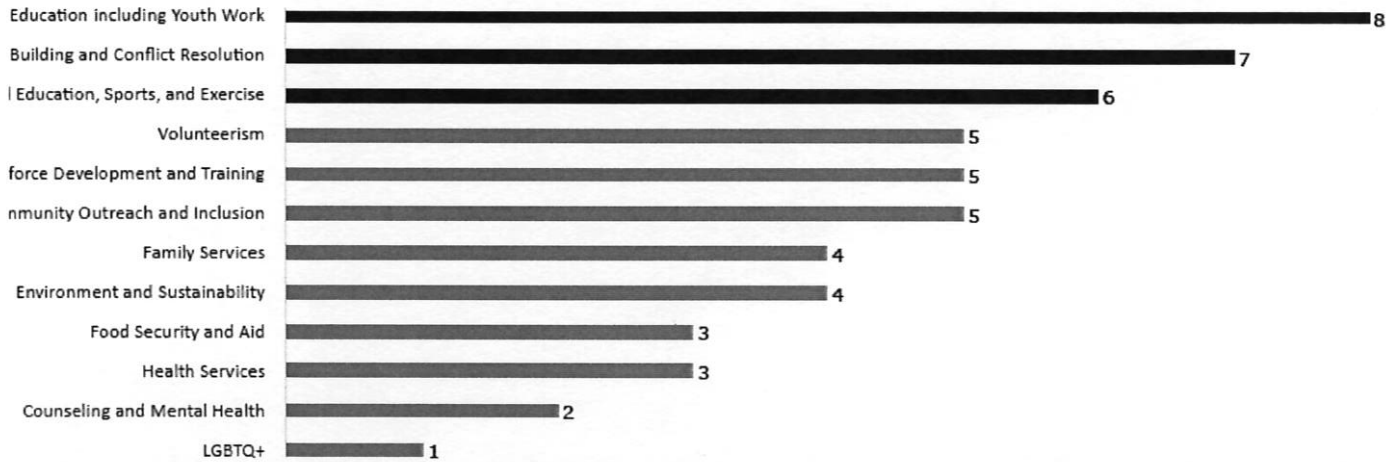
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Saint Peter's Immaculata Youth Centre
TRUSTEES' REPORT
 for the financial year ended 31 March 2023

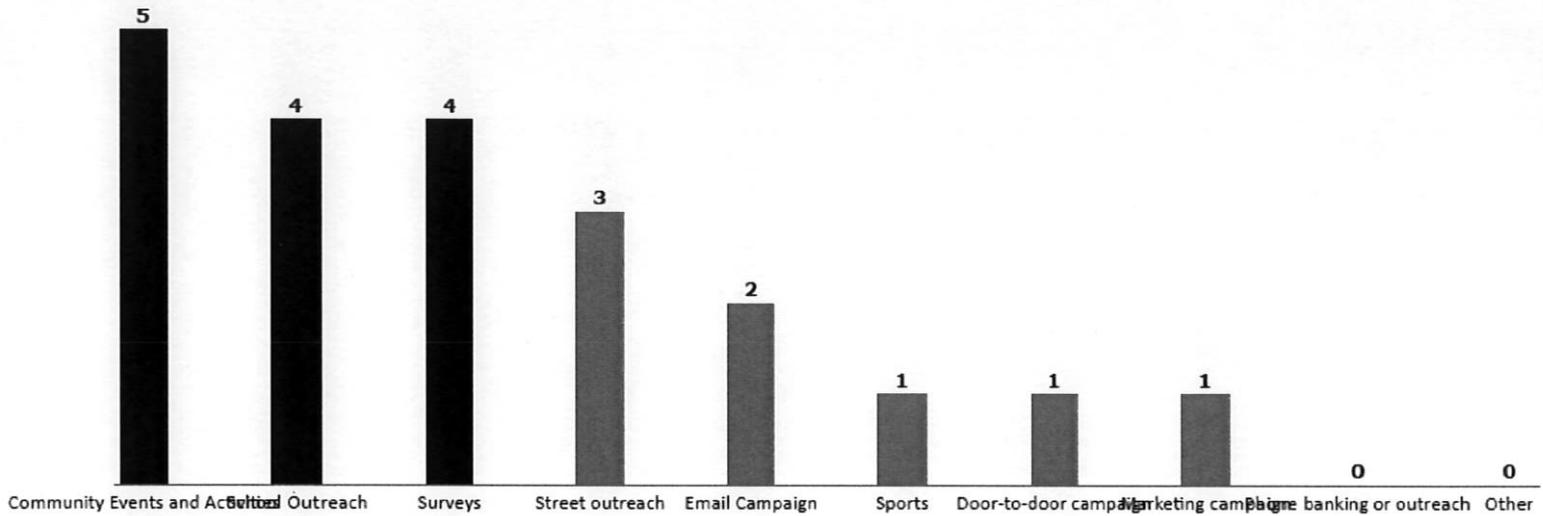
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Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

St. Peters Immaculata YC faces multiple challenges



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- Underappreciation is a common sentiment perceived by youth workers felt especially by the EA



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- Political constraints and reporting structures focus programmes on limited activities, inputs, and short-term metrics rather than impactful outcome-based metrics and longitudinal tracking of youth outcomes
- SPIYC are in an early stage of development in the institution and implementation of program management and programme model



Professional & Workforce Development

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- Training, professional skills, and career opportunities are limited due to EA constraints
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- Low female youth worker percentage
- Limited funding options and limited staff dedicated to special needs and mental health
- Changes in funding have stifled programme of offer



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Needs & Barriers Assessment

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Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

Needs Assessment

	Stakeholder Needs	Barriers
Financial Stability and Planning	<ul style="list-style-type: none"> Development of a short and long-term fundraising plan that aims for stable and diversified revenue stream Develop sponsorships with the mission-aligned organizations proposals highlighting the value and benefits of partnership 	<ul style="list-style-type: none"> Lack of diverse funding with high dependency on volatile government funding Competitive funding landscape amongst organizations and shrinking funding pool coupled with increasing funding demand Competitiveness of the funding scheme is negatively impacting relationships
Sustainability	<ul style="list-style-type: none"> Increase recruitment and enhance retention of youth workers Develop training programmes for staff and volunteers to match skills with current state realities and build organization capacity Build community and youth buy-in and participation in SPIYC The condition of the building negatively impacts the programme of offer 	<ul style="list-style-type: none"> High staff burnout with limited funding to cover necessary hours worked and limited staff retention Low cross-organization and community participation with low understanding and recognition of youth work External realities such as COVID-19 impacts, community challenges (poverty, crime, etc.), and youth education gaps
Programme Management and Evaluation	<ul style="list-style-type: none"> Develop SMART outcomes, metrics, and measurement Develop evidence-based programming that creates measurable impact with youth Enhance long-term programmatic strategies tied to long-term impact and sustainable funding 	<ul style="list-style-type: none"> Limited programme management and targeting, goal setting, and evaluation in early-stage organizations Government funding structures, policies, and reporting requirements define and constrain inputs and outcomes
Professionalism and Workforce	<ul style="list-style-type: none"> Professional development for staff and leadership to build human resources, planning, programme management, and financial acumen skills Certification programs and career tracks for youth workers to grow in professionalism and career opportunities 	<ul style="list-style-type: none"> Limited financial, community, and professional capacity to develop and institute relevant professional development Resistance to resource sharing amongst youth organizations
Governance and Administration	<ul style="list-style-type: none"> Increase community and youth engagement in government programs, policies, and impact measurement Leadership, management, and human resources best practices Increased independence and programmatic decision making by individual organizations' administration 	<ul style="list-style-type: none"> Organizational reliance on short-term Education Authority funding threatens governance and operating model Resource availability is limited to increase capacity Government policies and funding systems limit the ability of youth organizations to accrue independence and build effective operational structures

Future State Model for St. Peters Immaculata YC

PROPOSED FUTURE STATE						
	Financial Stability and Planning	Sustainability	Program Management and Evaluation	Professionalism and Workforce	Governance and Administration	Stakeholder Engagement
Overview						
	<ul style="list-style-type: none"> Sustainable fundraising approach Long-term funding plan (3-5 years) Diverse funding streams Decreased reliance on government funding: 30 % reduction in government funding for high dependence organizations 	<ul style="list-style-type: none"> Long-term funding strategy enhancing stability and sustainability of SPIYC Community and stakeholder buy-in achieved via cogent outreach plan and activities Staff Retention New build of the youth centre 	<ul style="list-style-type: none"> SMART goals and metrics tied to both government reporting needs and organization goals Qualitative and quantitative data assessment in place Longitudinal tracking of youth participants and individual outcomes Increased control of programme agenda 	<ul style="list-style-type: none"> Professionalized workforce matching organizational scale and programmatic needs Career tracks and certifications identified and implemented Increased employee retention through career opportunities and growth 	<ul style="list-style-type: none"> Professionalized management and leadership structure Established strategic plan with clear organizational outcomes Inter-organizational collaboration center developed and functional Involvement of professional community members 	<ul style="list-style-type: none"> Effective community, youth, and governmental stakeholder plan in place Strategic engagement with community members focused on creating investment and bottom-up input Youth engagement and participation increased in line with <i>Priorities for Youth</i> policies

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

There are five key elements that provide an opportunity for St. Peter's Immaculata YC to build capacity and increase impact with young people.

 <p>Financial Strategy and Funding Diversification</p> <p>Implement financial planning and procurement best practices to promote sustainability</p> <p>Via...</p>	 <p>Inter-organization collaboration center</p> <p>Develop an inter-organization collaboration center to unite the community, foster collaboration and reduce competition</p>	 <p>Professional Development</p> <p>Institute Workforce and Professional Development Training</p>	 <p>Programme Management and Evaluation</p> <p>Create management and evaluation plan to increase impact</p>
<ul style="list-style-type: none"> ✓ Long-term (3-5 year) financial plans ✓ Procuring diversified funding sources ✓ Funding platforms (e.g., Donor's Choose, GoFundMe) ✓ Corporate partnerships ✓ Grant writing 	<ul style="list-style-type: none"> ✓ Community events shared across goals and locations ✓ Resource Hub ✓ Shared coordination and leadership on key needs and issues ✓ Leverage collective power to influence community and policy makers 	<ul style="list-style-type: none"> ✓ Certifications and career development ✓ Program management ✓ Program evaluation ✓ Financial planning and procurement ✓ Stakeholder engagement and outreach 	<ul style="list-style-type: none"> ✓ Effective programmatic goals and metrics ✓ Data and reporting plan ✓ Measuring success using qualitative and quantitative data ✓ Managerial best practices ✓ Leadership training ✓ Enhance MIS questions

Inter-organization Collaboration Center Highlights

The collaboration center will increase opportunities to unite the community, foster collaboration, leverage policy influence, and reduce competition.

Increased Resource Sharing and Collaboration



The collaboration center will serve as a **resource hub**, providing increased access to professional development trainings, grant writing tips and tricks, and programmatic and evaluation materials & resources. It will also provide the ability to discuss issues and brainstorm solutions with peers **face-to-face**, decreasing competition and enhancing collaboration.

Community Engagement and Impact



The center will allow for increased **community events shared across goals and locations**, improving community building and outreach. Additionally, a suggested democratized structure will allow participation and influence from all partner youth organizations of **any size and development level**, generating increased youth and community involvement and input.

Leadership and Political Leverage



The center will foster and **shared coordination** and leadership on key needs and issues, **increasing leverage** in engaging with policy makers (such as the Education Authority).

Saint Peter's Immaculata Youth Centre TRUSTEES' REPORT

for the financial year ended 31 March 2023

Targeted Training to Build Capacity

A series of training areas have been identified for implementation with St. Peters Immaculata YC and partner groups. These trainings will build the capacity, sustainability, and governance of all partner groups.

Programme Management

- 1 – Evidence-driven Decision Making** Develop processes for making the best decisions possible using all available evidence
- 2 – Managing Effective Programmes** Monitor and manage programs that deliver on the organizational mission

Programme Evaluation

- 1 – Program Evaluation & Reporting Plan** Build and evaluate accurate metrics, outcomes, and data
- 2 – Measuring Programmatic Progress** Measure impact and long-term outcomes with youth

Leadership & Management

- 1 – Organizational Leadership** Lead the organization into the future and motivate
- 2 – Creating a Strategic 3-5 Year Plan** Determine the organization's long-term focus and create change

Community Engagement

- 1 – Engaging with Youth & Families** Community input, youth engagement, stakeholder buy-in
- 2 – Advocacy with Policy Makers** Influence relevant policies and officials

Administration & Governance

- 1 – Staff Retention** Implement training and performance-based Incentives
- 2 – Human Resources** Creating effective teams, organizations, and staff satisfaction and retention

Financial Planning

- 1 – Grant Writing** Improve processes and skills for crafting fundraising proposals
- 2 – Financial Planning & Budgets** Develop a financial vision and build sustainability
- 3 – Diversified Funding Structure** Government funding, corporation sponsorships, corporation partnerships, donation campaigns

High Level Action Plan



Saint Peter's Immaculata Youth Centre
STATEMENT OF TRUSTEES' RESPONSIBILITIES
for the financial year ended 31 March 2023

The trustees, who are also directors of Saint Peter's Immaculata Youth Centre for the purposes of company law, are responsible for preparing the financial statements in accordance with applicable law and regulations.

Company law requires the trustees as the directors to prepare financial statements for each financial year. Under that law the trustees have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law) including FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland" Section 1A (Small Entities). Under company law the trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the company and of the surplus or deficit of the company for that period.

In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and apply them consistently;
- make judgements and accounting estimates that are reasonable and prudent;
- State whether the financial statements have been prepared in accordance with the relevant financial reporting framework, identify those standards, and note the effect and the reasons for any material departure from those standards; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees confirm that they have complied with the above requirements in preparing the financial statements.

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with. 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..

Approved by the Board of Trustees on 07/2/2024 and signed on its behalf by:



Mr B Gibson (Chairman)

INDEPENDENT EXAMINER'S REPORT

to the Members of Saint Peter's Immaculata Youth Centre

I report to the trustees on my examination of the financial statements of Saint Peter's Immaculata Youth Centre ('the charity') for the year ended 31 March 2023.

Responsibilities and basis of report

As the trustees of the charity you are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act (Northern Ireland) 2008 (the '2008 Act'). You are satisfied that your charity is not required by charity law to be audited and have chosen instead to have an independent examination.

I report in respect of my examination of the charity's financial statements as carried out under section 65 of the 2008 Act. In carrying out my examination I have followed the general Directions given by the Charity Commission for Northern Ireland under section 65(9)(b) of the 2008 Act.

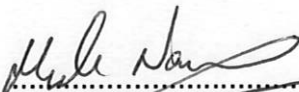
Independent examiner's statement

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 65 of the 2008 Act. I confirm that I am qualified to undertake the examination because I am a member of Chartered Accountants Ireland, 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 my examination giving me cause to believe that in any material respect:

1. accounting records were not kept as required by with section 63 of the 2008 Act; or
2. the financial statements do not accord with those records; or
3. the financial statements do not comply with the accounting requirements of the 2008 Act; or
4. the financial statements 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 confirm that there are no other matters to which your attention should be drawn to enable a proper understanding of the accounts to be reached.

 07/2/2024
.....
Mr M Nangle
For and on behalf of DNTCA Limited
Independent Examiner

Ormeau House
91-97 Ormeau Road
Belfast
BT7 1SH

Saint Peter's Immaculata Youth Centre

STATEMENT OF FINANCIAL ACTIVITIES

for the financial year ended 31 March 2023

		Unrestricted Funds 2023 £	Restricted Funds 2023 £	Total Funds 2023 £	Unrestricted Funds 2022 £	Restricted Funds 2022 £	Total Funds 2022 £
	Notes						
Income							
Charitable activities	4.1	2,643	466,575	469,218	25	530,583	530,608
Investments	4.2	192	-	192	323	-	323
Other income	4.3	-	-	-	-	5,199	5,199
Total income		2,835	466,575	469,410	348	535,782	536,130
Expenditure							
Charitable activities	5.1	7,484	487,255	494,739	17,085	498,068	515,153
Net income/(expenditure)		(4,649)	(20,680)	(25,329)	(16,737)	37,714	20,977
Transfers between funds		-	-	-	-	-	-
Net movement in funds for the financial year		(4,649)	(20,680)	(25,329)	(16,737)	37,714	20,977
Reconciliation of funds:							
Total funds beginning of the year	15	205,423	177,232	382,655	222,160	139,518	361,678
Total funds at the end of the year		200,774	156,552	357,326	205,423	177,232	382,655

The Statement of Financial Activities includes all gains and losses recognised in the financial year.
All income and expenditure relate to continuing activities.

Saint Peter's Immaculata Youth Centre
BALANCE SHEET

as at 31 March 2023

	Notes	2023 £	2022 £
Fixed Assets			
Tangible assets	11	<u>297,089</u>	<u>301,976</u>
Current Assets			
Cash at bank and in hand	12	<u>62,637</u>	<u>85,479</u>
Creditors: Amounts falling due within one year	13	<u>(2,400)</u>	<u>(4,800)</u>
Net Current Assets		<u>60,237</u>	<u>80,679</u>
Total Assets less Current Liabilities		<u>357,326</u>	<u>382,655</u>
Funds			
Restricted trust funds		156,552	177,232
General fund (unrestricted)		200,774	205,423
Total funds	15	<u>357,326</u>	<u>382,655</u>

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime and in accordance with FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland", applying Section 1A of that Standard.

Approved by the Board of Trustees and authorised for issue on 7/2/2024 and signed on its behalf by



Mr B Gibson (Chairman)

Saint Peter's Immaculata Youth Centre
STATEMENT OF CASH FLOWS

for the financial year ended 31 March 2023

	Notes	2023 £	2022 £
Cash flows from operating activities			
Net movement in funds		(27,729)	20,977
Adjustments for:			
Depreciation		12,732	13,807
Interest receivable and similar income		(192)	(323)
		<u>(15,189)</u>	<u>34,462</u>
Cash (used in)/generated from operations			
Cash flows from investing activities			
Interest received		192	323
Payments to acquire tangible assets		(7,845)	(45,412)
		<u>(7,653)</u>	<u>(45,089)</u>
Net cash used in investment activities			
Net decrease in cash and cash equivalents		(22,842)	(10,628)
Cash and cash equivalents at the beginning of the year		85,479	96,107
		<u>85,479</u>	<u>96,107</u>
Cash and cash equivalents at the end of the year	12	62,637	85,479
		<u><u>62,637</u></u>	<u><u>85,479</u></u>

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

1. GENERAL INFORMATION

Saint Peter's Immaculata Youth Centre is a charity incorporated in Northern Ireland. The registered office of the charity is as St Peter's Square North, Belfast, BT12 4BU which is also the principal place of business of the charity. The financial statements have been presented in Sterling (£) which is also the functional currency of the charity.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the charity's financial statements.

Statement of compliance

These financial statements have been prepared in compliance with FRS 102, 'The Financial Reporting Standard applicable in the UK and the Republic of Ireland', the 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 (FRS 102) (Charities SORP (FRS 102)) and the Charities Act (Northern Ireland) 2008.

Going concern

The Trustees have not identified any material uncertainties related to events or conditions that may cast significant doubt about the charity's ability to continue as a going concern.

Fund accounting

The following are the categories of funds maintained:

Restricted funds

Restricted funds represent income received which can only be used for particular purposes, as specified by the donors. Such purposes are within the overall objectives of the charity.

Unrestricted funds

Unrestricted funds consist of General and Designated funds.

- General funds represent amounts which are expendable at the discretion of the board, in furtherance of the objectives of the charity.
- Designated funds comprise unrestricted funds that the board has, at its discretion, set aside for particular purposes. These designations have an administrative purpose only, and do not legally restrict the board's discretion to apply the fund.

Income

Income is recognised by inclusion in the Statement of Financial Activities only when the charity is legally entitled to the income, performance conditions attached to the item(s) of income have been met, the amounts involved can be measured with sufficient reliability and it is probable that the income will be received by the charity.

Income from charitable activities

Income from charitable activities include income earned from the supply of services under contractual arrangements and from performance related grants which have conditions that specify the provision of particular services to be provided by the charity. Income from government and other co-funders is recognised when the charity is legally entitled to the income because it is fulfilling the conditions contained in the related funding agreements. Where a grant is received in advance, its recognition is deferred and included in creditors. Where entitlement occurs before income is received, it is accrued in debtors.

Grants from governments and other co-funders typically include one of the following types of conditions:

- Performance based conditions: whereby the charity is contractually entitled to funding only to the extent that the core objectives of the grant agreement are achieved. Where the charity is meeting the core objectives of a grant agreement, it recognises the related expenditure, to the extent that it is reimbursable by the donor, as income.
- Time based conditions: whereby the charity is contractually entitled to funding on the condition that it is utilised in a particular period. In these cases the charity recognises the income to the extent it is utilised within the period specified in the agreement.

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

continued

for the financial year ended 31 March 2023

In the absence of such conditions, assuming that receipt is probable and the amount can be reliably measured, grant income is recognised once the charity is notified of entitlement.

Grants received towards capital expenditure are credited to the Statement of Financial Activities when received or receivable, whichever is earlier.

Expenditure

Expenditure is analysed between costs of charitable activities and raising funds. The costs of each activity are separately accumulated and disclosed, and analysed according to their major components. Expenditure is recognised when a legal or constructive obligation exists as a result of a past event, a transfer of economic benefits is required in settlement and the amount of the obligation can be reliably measured. Support costs are those functions that assist the work of the charity but cannot be attributed to one activity. Such costs are allocated to activities in proportion to staff time spent or other suitable measure for each activity.

Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost or at valuation, less accumulated depreciation. The charge to depreciation is calculated to write off the original cost or valuation of tangible fixed assets, less their estimated residual value, over their expected useful lives as follows:

Freehold property	-	5% Straight line
Long leasehold property	-	No Depreciation
Equipment	-	25% Reducing Balance
Fixtures and fittings	-	25% Reducing Balance
Motor vehicles	-	25% Straight line

Cash at bank and in hand

Cash at bank and in hand comprises cash on deposit at banks requiring less than three months notice of withdrawal.

Taxation and deferred taxation

No current or deferred taxation arises as the charity has been granted charitable exemption. Irrecoverable valued added tax is expensed as incurred.

Deferred tax is recognised in respect of all timing differences that have originated but not reversed at the balance sheet date where transactions or events have occurred at that date that will result in an obligation to pay more tax in the future, or a right to pay less tax in the future. Timing differences are temporary differences between the charity's taxable profits and its results as stated in the financial statements.

Deferred tax is measured on an undiscounted basis at the tax rates that are anticipated to apply in the periods in which the timing differences are expected to reverse, based on tax rates and laws that have been enacted or substantively enacted by the balance sheet date.

Saint Peter's Immaculata Youth Centre

NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

continued

Pensions

The charity operates a defined contribution pension scheme for employees. The assets of the scheme are held separately from those of the charity. Annual contributions payable to the charity's pension scheme are charged to the profit and loss account in the period to which they relate

Government Grants

Government grants are recognised in the income statement under the in accordance with FRS 102.

Grants for immediate financial support or to cover costs already incurred are recognised immediately in the profit and loss account. Grants towards general activities of the entity over a specific period are recognised in the profit and loss account over that period.

Financial instruments

A financial asset or a financial liability is recognised only when the charity becomes a party to the contractual provisions of the instrument.

Basic financial instruments are initially recognised at the amount receivable or payable including any related transaction costs.

Current assets and current liabilities are subsequently measured at the cash or other consideration expected to be paid or received and not discounted.

Debt instruments are subsequently measured at amortised cost.

Where investments in shares are publicly traded or their fair value can otherwise be measured reliably, the investment is subsequently measured at fair value with changes in fair value recognised in income and expenditure. All other such investments are subsequently measured at cost less impairment.

Other financial instruments, including derivatives, are initially recognised at fair value, unless payment for an asset is deferred beyond normal business terms or financed at a rate of interest that is not a market rate, in which case the asset is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Other financial instruments are subsequently measured at fair value, with any changes recognised in the statement of financial activities, with the exception of hedging instruments in a designated hedging relationship.

Financial assets that are measured at cost or amortised cost are reviewed for objective evidence of impairment at the end of each reporting date. If there is objective evidence of impairment, an impairment loss is recognised under the appropriate heading in the statement of financial activities in which the initial gain was recognised.

For all equity instruments regardless of significance, and other financial assets that are individually significant, these are assessed individually for impairment. Other financial assets are either assessed individually or grouped on the basis of similar credit risk characteristics.

Any reversals of impairment are recognised immediately, to the extent that the reversal does not result in a carrying amount of the financial asset that exceeds what the carrying amount would have been had the impairment not previously been recognised.

Defined contribution plans

Contributions to defined contribution plans are recognised as an expense in the period in which the related service is provided. Prepaid contributions are recognised as an asset to the extent that the prepayment will lead to a reduction in future payments or a cash refund.

When contributions are not expected to be settled wholly within 12 months of the end of the reporting date in which the employees render the related service, the liability is measured on a discounted present value basis. The unwinding of the discount is recognised as an expense in the period in which it arises.

3. CRITICAL ACCOUNTING JUDGEMENT AND ESTIMATES

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under circumstances.

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

continued

4.	INCOME				
4.1	CHARITABLE ACTIVITIES.	Unrestricted Funds	Restricted Funds	2023	2022
		£	£	£	£
	Grants from governments and other co-funders:				
	Income from charitable activities	2,643	466,575	469,218	530,608

Within Restricted Charitable Activities Income is a grant received from the Department of Foreign Affairs in Ireland of €19,500 (£16,022) towards funding for the Ambassadors for Peace Community Relations Programme.

4.2	INVESTMENTS	Unrestricted Funds	Restricted Funds	2023	2022
		£	£	£	£
	Bank Interest	192	-	192	323

4.3	OTHER INCOME	Unrestricted Funds	Restricted Funds	2023	2022
		£	£	£	£
	Government Grants	-	-	-	5,199

5.	EXPENDITURE					
5.1	CHARITABLE ACTIVITIES	Direct Costs	Other Costs	Support Costs	2023	2022
		£	£	£	£	£
	Expenditure on charitable activities	476,924	-	-	476,924	498,068
	Governance Costs (Note 4.2)	-	-	17,815	17,815	17,085
		476,923	-	17,815	494,739	515,153

5.2	GOVERNANCE COSTS	Direct Costs	Other Costs	Support Costs	2023	2022
		£	£	£	£	£
	Charitable activities - governance costs	-	-	17,815	17,815	17,085

6.	ANALYSIS OF SUPPORT COSTS		
		2023	2022
		£	£
	Depreciation	12,732	13,808
	Audit Fees	2,400	3,162
	Bank Charges	2,684	115
		17,815	17,085

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS

for the financial year ended 31 March 2023

continued

7. NET INCOME	2023	2022
	£	£
Net Income is stated after charging/(crediting):		
Depreciation of tangible assets	12,732	13,808
Independent Examiner's remuneration: - independent examination services	2,400	3,162
	<u><u>2,400</u></u>	<u><u>3,162</u></u>
8. INVESTMENT AND OTHER INCOME	2023	2022
	£	£
Bank interest	192	323
	<u><u>192</u></u>	<u><u>323</u></u>
9. EMPLOYEES AND REMUNERATION		
The staff costs (inclusive of trustees' salaries) comprise:	2023	2022
	£	£
Wages and salaries	191,440	198,801
Social security costs	39,700	44,127
Pension costs	18,737	17,758
	<u><u>249,877</u></u>	<u><u>260,686</u></u>

The average headcount of employees during the year was 29 (2022: 35)

No employee received employee benefits of more than £60,000 during the year (2022: nil)

10. TRUSTEES REMUNERATION AND EXPENSES

The Trustees, nor any person connected with them, have not received remuneration or other benefits from employment with the charity of a related entity.

Saint Peter's Immaculata Youth Centre
NOTES TO THE FINANCIAL STATEMENTS
for the financial year ended 31 March 2023

11. TANGIBLE FIXED ASSETS

	Freehold property	Long leasehold property	Equipment	Fixtures and fittings	Motor vehicles	Total
	£	£	£	£	£	£
Cost						
At 1 April 2022	33,150	235,690	81,245	10,184	34,290	394,559
Additions	-	-	595	7,250	-	7,845
At 31 March 2023	33,150	235,690	81,840	17,434	34,290	402,404
Depreciation						
At 1 April 2022	3,315	-	44,988	9,990	34,290	92,583
Charge for the financial year	1,658	-	9,213	1,861	-	12,732
At 31 March 2023	4,973	-	54,201	11,851	34,290	105,315
Net book value						
At 31 March 2023	<u>28,177</u>	<u>235,690</u>	<u>27,639</u>	<u>5,583</u>	<u>-</u>	<u>297,089</u>
At 31 March 2022	<u>29,835</u>	<u>235,690</u>	<u>36,257</u>	<u>194</u>	<u>-</u>	<u>301,976</u>

