

Achievements and performance

Introduction

The year 2022 was still somewhat impacted by the Covid – 19 pandemic, changes made throughout the pandemic have stayed and have become the norm as in most meetings are now carried out via teams, there is very little face to face meetings, with both external agencies and support services alike.

Numerous challengers that have impacted the Charity including the demand for our services, the cost-of-living crisis and the increasing risk of utility bills surges, thankfully our prices were capped until October 2023 in all but one of our services, which has been a blessing in these uncertain times. In this economically and demanding environment we have still succeeded in increasing our income and have offered additional funded bed spaces to unaccompanied looked after children across all sites. We continue to run the SSTS (Somewhere Safe to Stay) contract with Durham County Council, helping closing the financial year with a higher net profit from last year.

Mission Statement

YMCA Wearside provides and supports opportunities that enable young people to develop their personal and social skills, contribute positively to their communities and make informed choices, whilst engaging in the transition to responsible adulthood through our supported accommodation projects. Our work is based on the voluntary nature of the relationships we build with young people, focussing particularly in areas of higher relative social deprivation and homelessness.

Our parameters

- We work in partnership with the voluntary sector and local communities to build capacity and enable them to provide opportunities for homeless young people.
- We work with 16-35-year-old homeless people offering supported accommodation.
- We run two specialised schemes for Looked After young people that accommodate Sunderland, Durham, North Tyneside, South Tyneside, Stockton, Gateshead as well as the occasional placement from out of area local authorities.

Our core delivery

We deliver work that that enables young people to participate in the running of their provision and have their voices heard in their communities through our peer support programmes.

We also enable to involve young people in decision-making processes, thus developing future community leaders. We also support vulnerable homeless people who are accessing specialist and targeted support.

Churchview and Harvester continues to be utilised by several local authorities, both sites are mostly bed blocked, we continue to use other sites as an overflow as the demand for accommodation continues.

Chester – Le – Street we did secure our second contract with Durham County Council to house rough sleepers SSTS beds x 3 £86,625.00 until March 2024, we continue to receive some amazing feedback for the service we offer.

Throughout the year all accommodation sites have been audited YMCA Sunderland by British Assessment Bureau for the ISO 9001 version 2015, which passed with flying colours, recording no major or minor conformities, YMCA Harvester by Stockton Local Authority and Churchview by Surrey Local Authority, both of which passed with positive feedback.

Our Performance Story

The following table shows the numbers of homeless people we were able to accommodate during the year across the organisation and how many of these were able to move on to independent living. It also illustrates the numbers of people we were able to assist through support both in terms of family mediation and assisting people who were at risk of re-offending.

Jan 2022 to Dec 2022	Move ins	Moved to independence	Supported with Family mediation	Supported who are at risk of re-offending	Supported with seeking Asylum
Sunderland	68	26	0	21	13
Chester le street	41	14	3	18	13
Harvester	9	3	1	0	9
Churchview	18	3	0	5	10
Outreach Sunderland	34	9	0	9	3
Outreach Houghton	2	3	0	0	1
SSTS Beds June 2021	16	2	1	12	N/A

We continue to offer the stability and support that young people need to make progress and help them to access new opportunities and experiences that inspire them to set ambitious goals for themselves. This means celebrating their successes, but also recognising that they will sometimes make mistakes and need help to get back on track. It also means supporting them to gain the skills and confidence to live independent lives, while letting them know that they have someone to call on for help if the going gets tough.

With this in mind, 110 young people have attended the Wise programme with 40 receiving support into sustained employment, 6 becoming self-employed all undertaking various training courses including CSCS courses, security training, retail qualifications, CPC driving courses to become HGV drivers etc, 51 moving from being economically inactive to accessing job search and attending interviews and including 59 moving into counselling and/or recovery to gain support with a long term view to becoming employed. The Wise programme has also been offered to 33 members of the local community offering a range of support to remove barriers to employment. During COVID we had moved most of our provision to a virtual platform with interviews and support being offered via Teams etc plus telephone calls, meeting in parks etc and this was very popular. Following this we decided to offer a hybrid style of delivery incorporating the virtual platform with one-to-one support.

The lives of young homeless people in 2022

Young people become homeless for a variety of reasons, but most often a prolonged period of stress and disputes at home, majority of youth do not become homeless by choice. We know that stress in families continues to increase across the country as unemployment and reduced living standards makes life harder for everyone.

Living in Sunderland YMCA and possible obstacles we may face

Those that we work with are often on the margins of society and there can be a range of factors that contribute to them being NEET. Evidence suggests that they will have more than one barrier to face and a longer journey to employment – lack of qualifications, personal circumstances, attitudes, mental health issues, behaviours and experiences can make up one or many of the challenges they face.

Objectives and Future Plans

In recent years young people have faced many challenges as well as Covid including high levels of youth unemployment and rising cost of living. In response the government has introduced a range of measures to support young people including apprenticeships and employment schemes, etc, and we continue to work with local government and organisations so that those that we work with are the beneficiaries of these schemes. The future of young people's funding will likely be shaped by a number of factors including economic conditions, government policy and demographic trends. Therefore, we will continue to apply for funding, work in partnership with other organisations including local government etc in order to attain the funding we need to operate a high-level service.

To date, we have been able to provide a targeted and high-quality services so that young people can progress and we are striving to offer education with access to work experience, information, advice and guidance. As well as our mental health support, we now offer a comprehensive well-being program including yoga, mindfulness etc so that the young people we work with develop resilience, take care of themselves and have a more positive future. We have secured funding which has meant that we have been able to offer some extra essential services including food parcel schemes, participate in the city's Warm Spaces Project etc and continue to offer some of our

services online. In addition, we have managed to secure funding to extend the service we can offer rough sleepers and further funding to provide a housing and advice drop-in. This has enabled us to expand the service we provide both internally to those we work with and also to the local communities we are situated in.

Progress on the YMCA Wearside business plan 2022 – 2025

2022 has been a busy year for the YMCA across all sites, due to the increase of demand to house unaccompanied young people seeking asylum, we have utilised bed spaces in YMCA Sunderland, YMCA Chester Le – Street and one outreach property. With the funds greatly received for supporting these young people we have been able to renew a lot of items that were worn and outdated, this includes furniture packages, new carpets throughout, new laptops for staff on all sites and new IT server, these small changes have made the accommodation a lot more welcoming and homely as well as making staff lives easier with faster and more up to date technology.

We are continuing to strive to maintain our housing stock which includes 109 bed spaces. One outreach property was sold by the landlord this year which decreased our housing stock by 4. We have also handed notice on Sunrise House which will be handed back to the landlord in October 2023, the property has outgrown our use. There are plans in the future to look for a property similar to the specialised schemes in the Houghton/Hetton area to help combat the continued bed blocking.

Training continues to be of a high standard for staff including specialised training for unaccompanied asylum seekers provided by local authorities.

In addition, we are now adding to the portfolio of opportunities offered to staff in regards to their personal development and this includes qualifications in trauma informed care and various safeguarding courses etc

Influencing national and local policy:

Nationally, YMCA continues to play an important role in in shaping policies and attitudes towards youth and community development. The organisation has a strong advocacy voice and works with government and other stakeholders to promote the rights and needs of young people. An example of this would be the proposed regulation of Young Peoples Supported Accommodation and YMCA Wearside took part in the YMCA's fact-finding exercise to feed back to government in order to contribute to the shaping of this proposal.

YMCA Wearside has continued to strengthen its voice and is now involved nationally with a place on YMCA Rough Sleeping Panel, the Room Sponsor Scheme and the Changing Futures Program.

Locally we sit on the VCAS panel, the Sunderland Wellbeing Network, Sunderland Poverty Forum, the Improving Lives Forum and we have staff who are COVID Champions for the City. In addition, we have representatives at Sunderland Councils Strategic Advice Services meetings, at the Rough Sleeping Strategic Group and have regular meetings at a senior level with Sunderland Councils housing team.

Board development in 2021/22

The Board of YMCA Wearside continued their board development through 2021/22; Board members continue to be helpful throughout the year and have been involved in recent staff wage discussions on possible increases to stay in line with the Living Wage.

The trustees have reviewed budgets, and considered the implications of the current cost of living crisis. These are monitored on a monthly basis and do not highlight any concerns to the charitable company's ability to continue as a going concern.

The Board still show a very strong set of relevant professional skills. New board members are given an induction pack which includes the policies and business plan of the organisation and from the information they provide we are able to update the areas of expertise which need to be fulfilled.

Managing risks facing the YMCA

The board carefully considers risk in all areas of our work. The safety of staff and young people are maintained by formal assessment and constant work to ensure everyone is included and able to contribute ideas and concerns.

Areas of risk for 2023

- Cost of Living Crisis, utility bills etc
- Housing Benefit uplift
- Ring fenced discretionary funding model
- Supported Housing; the loss of long-term security and certainty of funding, the incompatibility of the proposed system with the social security system, the level of responsibility given to the local authorities, the obstacles created to service users successfully transitioning to independent living.
- Limited Funding Streams
- Contract holders losing contracts for example Wise
- Living wage increase over the next 5 years.
- Pension enrolment costs from April 2017
- Pension deficit

The Board regularly reviews arrangements to manage and reduce risk.

Financial review

Principal funding sources

The charitable company's main sources of income are Housing Benefit, along with rent from residents and Supported Housing located at our Sunderland, Chester - le - Street, Harvester and ChurchView sites which provides accommodation for 24, 30, 7 and 8 beds respectively, with training facilities available at all sites.

Funding from the City Council:

A lot of time again has gone into working with the council over 2022 which has included attending a weekly accommodation panel meeting. This has resulted in a steady flow of referrals from the Social Services Department Together for Children. We also attend virtual teams' meetings with Sunderland Council Strategic Advice Services, Rough sleepers Strategic Group and meetings with senior level Sunderland Council Strategic Team, VICAS Panel, Sunderland Well Being Network, Sunderland Poverty Forum and Improving Lives Forum. We will continue to seek out other funding streams to ensure the continuing future of the YMCA.

Financial review

The charitable company made a surplus of £xxxx however this includes restricted capital grants of £xxxx. Unrestricted funds have generated a deficit for the year of £xxxx.

The whole of the charitable company's income has been applied to the principal activity of the charitable company.

Investment policy

The charitable company currently holds funds within two banking organisations, one being a savings account for reserves and the others being current accounts for daily business.

Reserves policy

The trustees have decided that the charitable company hold a reserves policy whereby free reserves of £200,000 are maintained. This would provide sufficient funds to cover management, administration and support costs for a period of three to six months whilst replacement funding could be secured.

The free reserves held at the balance sheet date amounted to £ xxxx.

Total reserves at 31 December 2022 were £ xxx, of which £xxx relates to designated funds. Further details can be found in note xx.

FUTURE PLANS

The focus over the coming year is to maintain the provision we currently have as well as actively look for premises in the Houghton/Hetton area to open a third specialised looked after scheme.

Both sites are providing invaluable support for vulnerable young people across Wearside and are not only maintained to a high standard but are homes as the images below show:



Renovation work is due to come to an end at Toward Road through Karbon Homes, this has been a long process but hopefully will come to an end soon. When this is finished, IT will start work on getting Wi-Fi access for young people in the residential area.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered company number: 03281486 (England and Wales)
Registered charity number: 1059470
Registered office: 2-3 Toward Road, Sunderland, SR1 2QF

Advisors

Auditors: Haines Watts, 17 Queens Lane, Newcastle upon Tyne, NE1 1RN
Solicitors: Muckles LLP, Time Central, 32 Gallowgate, Newcastle upon Tyne, NE1 4BF
Bankers: HSBC, Unit 49-51 The Bridges Shopping Centre, Market Square, Sunderland, SR1 3LE
 Santander 12-13 Waterloo Place, Sunderland, SR1 3HS

Directors and trustees

The directors of the charitable company are its trustees for the purpose of charity law. The trustees and officers serving during the year and since the year end were as follows:

J. S. Swan	J. Lambton	A. Bell
W. E. Lundgren	K. Taylor	A. Scullion - Chair
J. Waugh	A. Lawson	D. Farthing
J. Heron	J. Powell	J Nixon
D McCreedy		

Key management personnel

The key management personnel are the non-executive directors of the organisation, they are responsible for the day-to-day management of the charity's activities:

Chief Executive Officer and Company Secretary: K Hope
Finance Manager: M Bainbridge

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing documents

YMCA Wearside Ltd (previously named The City of Sunderland Young Men's Christian Association) (Limited by Guarantee), is a charitable not for profit organisation, set up to help young homeless people across Wearside. It is governed by the provisions contained within its Memorandum and Articles of Association.

Recruitment, appointment and training of new trustees

The trustees identify gaps in the skills/knowledge of the existing board and target professions mainly through recommendations from existing members and connections through external agencies. Potential members are asked to attend a meeting as an observer then they are given a board pack which includes learning materials, history of the organisation etc, from information they provide they are able to update the areas of expertise which need to be filled. The board then agree to accept the new member which is minuted at a board meeting.

At each Annual General meeting, the Chair, Treasurer and Secretary are elected/re-elected by the Trustees and any new members have their names added to be sent to Companies House.

Organisational structure and decision making

YMCA Wearside has a board of management of up to 15 members who meet monthly and are responsible for the strategic direction and policy of the charitable company. At present the committee has 11 members from a variety of professional backgrounds relevant to the charitable company. The responsibility for the day to day running of the charitable company has been delegated to the Chief Executive Office, Mrs K Hope.

Key management remuneration policy

The charitable company's Trustees, consider that they, and the senior management team, comprise the key management personnel of the charitable company, in charge of controlling, running and operating the charity. All trustees give their time freely and no trustee received remuneration in the year.

The pay of the senior management team is reviewed annually and normally increased with average earnings. In view of the nature of the charitable company, the trustees benchmark against pay-levels in the voluntary sector of similar organisations.

STATEMENT OF DIRECTORS RESPONSIBILITIES

The trustees (who are also directors of YMCA Wearside Ltd for the purposes of company law) are responsible for preparing the Directors' report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2015 (FRS 102);
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in operation.

The trustees are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

So far as each of the trustees is aware at the time the report is approved :

- there is no relevant audit information of which the charitable company's auditors are unaware, and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

This report was approved by the trustees on _____ and signed on its behalf, by:

.....
Mr John Waugh MBE
Acting Chairman

SOME MORE OF THE YEAR'S NEWS

Some of our Year's great moments to share



YMCA Harvester enjoyed a fab **Jubilee** day this year with our Young People, encouraging some great decorating of their home with crowns and flags. Staff also taking the opportunity to explain some of the country's history of our monarchy as well as enjoying some fab party snacks and games enjoyed by all. A once in a lifetime experience, we all muchly appreciated.

We mark our respect each year for **Remembrance Day** ensuring all our Young People are also encouraged actively partake and learning why we should never forget.



Spaniels & Co



YMCA celebrate our first commercial venture into **Commerical Leasing** their Chester-Le-Street units to local business



Pet supplies **local business** going so well in our CLS Unit

Our **Finance Department** said a fond farewell to our first **Finance Apprentice** who successfully moved on to progress their career. We also have our next Apprentice already learning the ropes within our department and looking forward to the next intake at college in September 23; Good Luck!



Apprenticeships@YMCA