



in the mix
project

Annual Trustee & Chairs Report 2022

*Enabling brighter futures for young people
and communities through informal education
and youth work activity*

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1. Overview

2022 has been an extremely busy and productive year for In The Mix Youth Project (ITMP). During this period, we have inducted new staff team members, further developed our holiday and half term provision, and reinstated more face to face and open access services. We have also pursued creating several curriculum-based and alternative provision models of youth work for schools and other establishments. We have continued to work to further digitalise the organisation improving information transfer, marketing, and data management.

Our initial plan for 2023 was to further develop and train our staff team, grow our alternative provision services, increase board, and trustee support, and work on improving our financial management systems. The expectations were to increase our revenue through alternative income generation from traded activity, and increase our profile with schools, local authority groups, and other VCSE sector organisations, strengthen our board resources, and have a better understanding of our finances and up to date financial data to manage our work.

Much of our delivery has been very successful and with good feedback from service users, alongside positive feedback from both parents and communities we have worked with. The enclosed impact statement clearly shows some of our outputs as well as case studies.

2. Objectives and Activities

The purpose of our organisation is to provide community and youth services, targeted youth projects and wider opportunities for children and young people living and working in Somerset and Devon. The Charity offers a range of social, economic, educational, and recreational opportunities, designed to encourage social inclusion and life-long learning, helping to create both economic and social independence, linking to core youth work practices and principles.

Our core objects are specifically restricted to the following:

- (a) to act as a resource for children and young people up to the age of 25 living and working in Somerset and Devon providing support, advice, information, and assistance, organising programmes of physical, educational, social, spiritual, developmental, and other activities as a means of:
- (b) advancement of life and helping young adults develop their skills, capacities, and capabilities to enable them to participate in society as independent, mature, and responsible individuals;
- (c) advancement of education, understanding and life skills;
- (d) relieving unemployment and pursuing economic independence;
- (e) providing recreational and leisure time activities in the interests of social welfare for people living in the area of benefit who have need by reason of their youth, age, infirmity or disability, poverty, or social and economic circumstances with a view to improving the conditions of life of such persons.
- (f) provisions of activities and events for community relief and benefit.

Activities for 2022

From the organisational point of view ITMP has continued to pursue its charitable objects in line with its work and delivery. We have still felt a degree of pressure this year as we pursued projected growth and development. Whilst this has created some pressure points, it demonstrates the need to increase management time and capacity to enable ITMP to thrive, long term.

Core Provision

As per our previous development plan, we have continued to operate to our existing pillars of delivery, namely;

We have redeveloped our open access work during this period. In order to be able to consistently deliver these services over a number of years, further funding will need to be sourced. We are keen to increase other open access and outreach services through commissioned activity. Throughout the year, we have continued to deliver and develop high quality youth projects, around areas that support young peoples' development including internet safety, digital skills, enterprise and employment, environmentalism and conservation, and outdoor learning.

Commissioned Activity

There has been an increase in commissioned work which is reflected in our accounts during the 2022 year, and this has allowed us to showcase and demonstrate our abilities and methodology that provides positive outcomes for young people. We hope this continues in 2023.

Community Development and Partnerships

ITMPs' involvement with the new Somerset Youth Work Alliance in Somerset has been extremely useful for footfall and awareness and to increase our reach in the sector. We expect the organisation to continue to be involved in the long term. Part of our core offer is our community cafe which has been operating for several years, this has continued with mixed success during 2022 and we are keen to re-develop and re-invigorate in 2023.

The increase in our overall visibility through partnerships and social media has offered more opportunity to develop commissioned work and we continue to look seriously at partnerships that would benefit the charity. We have acquired a relationship with Somerset County Councils Duke of Edinburgh unit which has resulted in us registering as a licensed centre.

Youth Participation

We have continued to improve young people's engagement and involvement in our organisation and strengthen young volunteering and social action. We also began the process of undertaking a youth consultation, which has become necessary to understand the needs of our service users and feed this into funding applications and local/regional agendas.

Alternative Provision

Whilst our core work and holiday clubs have been very successful, it has left less capacity to be able to develop our Alternative Provision curriculum for which we have partnered with SYUK. This will take more of a precedence in 2023. We have developed appropriate models for managing and processing work package offers for schools and other organisations.

Traded Activity

We have not experienced a massive interest in traded activity (kit, venue hire etc.) during 2022 as we move out of Covid regulation and the general public go back to mass events and the ability to engage without rules in place. This is something we will further work on in 2023.

ITMP Friends and Volunteering

We have this year began work to further develop our community network, beginning to seek out supporters and volunteers, part of this has been installing a volunteer co-ordinator to enable connection between interested parties and our charity. We expect that ITMP Friends will become a fully developed volunteer pool and enable further adult membership to our organisation. We have maintained the voluntary commitment of previous years from both directors and volunteers. Core staff have also provided a voluntary contribution to support the charities work and objectives.

Performance

The Trustees have referred to and worked within the guidance contained in the Charity Commission's general guidance on public benefit when reviewing our aims and objectives for the year represented in this report, and in planning any and all future activities. At the time of preparing this report in 2023, we are working on the current business development plan for the period 2023-2027.

3. Achievements and Performance

During the period of 2022 ITMP has continued to work hard to develop opportunities to further its core mission.

During 2022 ITMP has achieved the following:

- Continuously adapted and scrutinised its policy framework; tightening up on our Quality Assurance processes and also instigating staff to update external and internal training relevant to the role. We have maintained a COVID vigilance throughout but also adapting to the needs of the sector through NYA guidance and restrictions were lifted.
- Increased opportunity for staff to undertake training and continued professional development.
- ITMP has undertaken new commissioned activity as well as successfully completing UK Youth programmes commissioned in 2021. We completed an EmpowHER Social Action Project and Girls Group. We have also worked with Somerset County Council to offer DoFE programmes and alternative learning.
- Undertaken a hybrid trustee and management away day looking at the future and development.
- Increased our youth membership and relationships with parents and guardians.
- We have continued to develop our relationship with SASP to deliver the Governments' Happy Healthy Holidays scheme as well as other Holiday programmes linked to our core offer. This had continued to grow, and we have seen an increase in numbers upon each new programme.
- We have provided further weekend and holiday activity along SCC Community Activity Inclusion Team during the school holidays.
- We have provided opportunities for participants to access free and low-cost food from our centre in Wiveliscombe.
- Secured increased local funding from small charities and community organisations.
- Increased the number of outreach and community sessions, particularly over the summer.
- The charity has continued to work to re-establish and develop relationships with core partners both in our community and in the sector. This has allowed us to develop a more effective relationship with the likes of Somerset County Council, educational establishments, community infrastructure organisations and statutory agencies.

- We have continued to use and adapt the Log Cabin facility for group work, outdoor education and alternative education. There has been a significant increase in delivery in 2022.
- We delivered a successful mixed activity programme during the summer where we partnered with Aik Saath to offer a beach clean activity.
- The Board had an away day and has worked on a number of models of establishment for the new business and development plan. This includes the formation of a central team of personnel.

This has allowed us to increase the amount of children and young people we have worked with and the number of communities supported. Our work has had a positive impact and provided the opportunity for our service users to develop and grow, learning more about themselves, society, their communities, and their futures. This means they are more like to become contributing members of society and improve their social economic changes and life expectations.

Part of our activities this year was to undertake more community awareness and fundraising activity. This has included organising four fundraising events, which is hoped will increase in 2023.

4. Financial Review

Enclosed is the review of the charity's financial position for the year end December 2022. We have continued to develop our prudent monitoring and measurement of finances, developing models of both budgeting and measuring financial expenditure. As previously highlighted, there is still a number of hours being committed by the management team on a voluntary basis and there is a need to address central funding and funding of core operating costs.

Trustees' responsibilities in relation to financial statements

Company law requires the Trustees to prepare financial statements for each financial year, that give a true and fair view of the Company's state of affairs at the end of the financial year, and of its income and expenditure for that year. In preparing those financial statements the Trustees are required to;

- Select suitable accounting policies and then apply these consistently
- Make judgements and estimates that are reasonable and prudent
- State whether applicable accounting standards and statements of recommended practice have been followed subject to any departures disclosed and explained in the financial statements
- Prepare the financial statements on a going concern basis unless it is inappropriate to presume that the Charity will continue in business

The Trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the Charitable Company and to 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.

Reserves and Risk Management

It is the intention of the Trustees that the freely available reserves of the charity should be sufficient to ensure the continuance of its activities, should there be an unexpected short term adverse fluctuation in income. The Trustees consider that an appropriate level of free reserves is approximately six months' normal expenditure. Our policy is to hold enough reserves to cover a

minimum of six months operating costs, this has increased since last year, such as our overheads and salaries. The Trustees have examined and addressed the financial risks to which the Charity is exposed and in association with its insurers, has mitigated those risks to the best of its ability. Our main risk continues to be financial security and attainment and development at board level.

Going Concern

The Trustees note the continued need to secure our long-term finances and are confident with our newly appointed grant and trust fundraiser, who will support the charity to become more sustainable and meet its financial obligations and reserve policy.

Sources of Income

The charity's principal sources of funds, including any fundraising are detailed in our annual accounts. Our relationship through the Somerset Youth Work Alliance is hoped to provide opportunities to seek funding as a collective and access traded income through the local authority, Government, and other agencies in 2023. There is a continued need to look towards large-scale and multi-year grants and trust funds in the long term.

We would like to thank our accountant, Tim Green for support with introducing changes to our financial management system and supporting implementation, his expert knowledge of specific charitable financial aspects has been incredibly useful.

5. Structure, Governance and Management

The Charity was incorporated on the 15th December 2011 as a Company Limited by Guarantee. It is governed by its Memorandum and Articles of Association. The Charity registered with the Charity Commission on 29th April 2015. The Directors of the charitable company ("the charity") are its trustees for the purpose of charity law and throughout this report are collectively referred to as the trustees. ITMP is managed under our Articles of Association as incorporated on 1st November 2014 and as amended on 8th July 2020, the document sets out our charitable objectives and structure.

The Board meets on a bi-monthly basis. The trustees retire every three years and may stand for re-election. The Board of Trustees is responsible for determining the overall policy direction of the charity, for fixing and reviewing its annual budget, and for approving annual accounts. New trustees are nominated by the Board and will be asked to visit the charity before attending a trustee meeting as an observer.

Our trustee selection methods including details of any constitutional provisions are laid out in our governing document as well as our trustee recruitment pack. When inducting new trustees, we make use of our own internal recruitment pack as well as the Essential guide to trustees. We have our own conflict of interest policy and declaration form. All trustees receive the same level of induction and welcome.

Our charity is affiliated with several bodies including; the charity commission, companies house, UK Youth, the National Youth Agency. We are members of the newly formed Somerset Youth Work Alliance. Mendip Payroll and HR continue to supply support with HR and payroll services which has been utilised more widely in 2022 as we develop our staff and enhance our HR needs. ITMP plan to continue to use their services in 2023.

Unitary Board

The directors still want to adopt the Unitary Board Model; however, we have had difficulty in filling these crucial roles. We are continuing to work hard to recruit and make appointments as soon as possible, utilising infrastructure organisations like Spark Somerset, the Community Council for Somerset, as well as social media platforms like LinkedIn to help with this process. There is an immediate need to increase directors within the unitary board to enable it to function at an optimum and is a particularly important priority in 2023.

This is very important so we can meet the necessary quota between paid staff and trustees to sustain the Unitary Board requirement. Currently ITMP is also seeking a Young Trustee/Director and we have an open advert in place, we are working with the youth work sector to support fill this role. We are also seeking a further our co-option/stakeholder from our area of benefit, these members will have non-voting rights.

6. Impact Statement

Please find enclosed a copy of our most recent impact statement for the year period, this is the first time we have been able to produce a document evidencing our outcomes and outputs.

7. Reference and Administrative Details

Charity name	In The Mix Youth Project
Other name the charity uses	In The Mix Project
Registered charity number	1161486
Registered company number	07883347
Charity's principal address	The Hub Centre, Hartswell South Street, Wiveliscombe, TAUNTON, TA4 2NE

8. Directors and Trustees

Directors and Trustees of the charitable company ("the charity") are its trustees for the purpose of charity law and throughout this report are collectively referred to as the trustees.

The trustees who served during the period are as follows:

John Hellier (Chair)
Ashley Martin Wills
Holly Cressida Sutton

The Independent Examiner is Tim Green.

9. Conclusion

In conclusion, I would like to thank the board, staff and volunteers for their work and contributions to our services this year. We have delivered more youth work than in any year previous, working constantly throughout the year. We look forward to continuing to make a difference to the lives of children, young people, their families, and our communities.