



Trustees' Annual Report for the period

From	Period start date			To	Period end date		
	25 th	Nov	2018		22nd	Nov.	2019

Section A Reference and administration details

Charity name	Yellow Brick Road Projects	
Other names charity is known by	none	
Registered charity number (if any)	1160315	
Charity's principal address	Office 29, Orion House, Basepoint	
	Andover	
	Postcode	SP10 3FG

Names of the charity trustees who manage the charity

	Trustee name	Office (if any)	Dates acted if not for whole year	Name of person (or body) entitled to appoint trustee (if any)
1	Alison Powney	Chair	25 th November 2018 – 1 st July 2019	
2	Helen James	Safeguarding Trustee		
3	Zoe Clarke	Treasurer		
4	Susy Churchill	Trustee		
5	Pat West	Trustee		
6	Martie Stanwell	Trustee		
7	Chris Dixon	Trustee		

Name of Chief Executive

Siobhan Down

Structure, governance and management

Description of the charity's trusts

Type of governing document	Articles of Association
How the charity is constituted	Registered charity Company limited by guarantee
Trustee selection methods	Appointed by Trustee board

Yellow Brick Road Projects (YBRP) is managed by the CEO and is run from Office 29, Basepoint, Andover. The team roles are CEO, Programme Team Lead, Accreditation Team Lead, Senior Project Worker and 2 Project Workers. Tutors and Finance team are paid on a sessional self-employed basis. These sessional staff work for other organisations, as do tutors who deliver the YBRP programmes within their core working hours.

YBRP works with myriad of agencies to deliver the accredited You Matter programmes to young people who are vulnerable to homelessness. Partnerships this year with Test Valley Borough Council, Winchester City Council, Clarion Housing Group, Clarion Futures, National Citizenship Scheme, Hampshire County Council's Children's Services, Supporting Families Programmes, Oathall Community College, YMCA Andover, Winton Community Academy, UpSkillU, Selsey Youth Dream, Personal Best Education (NCS).

Section C Objectives and activities

Summary of the objects of the charity set out in its governing document

The **Objects of Yellow Brick Road Projects** are to advance in life and help young people, young parents and parents-to-be providing support, advice, education and training designed to improve their conditions of life and to help them to develop their life skills, emotional health and well-being, capacities and capabilities to enable them to actively participate in society as independent, mature and responsible individuals.

summary of the main activities undertaken for the public benefit in relation to these objects (include within this section the statutory declaration that trustees have had regard to the guidance issued by the Charity Commission on public benefit)

1. Act as a resource for young people by providing support, advice, education and training relating to life skills
YBRP creates bespoke learning programmes under the brand of You Matter. The charity trains external tutors through the bespoke You Matter Tutor Training programme which is accredited with Laser Learning Awards at Level 3 to deliver the programmes as well as directly delivering the programmes.
2. Provide education and training to people to enable them to help the Charity in providing support, advice, education and training to help young people develop their life skills, emotional health and well-being, capacities and capabilities.
YBRP, through its work, develops relationships of trust and respect with young people. Service users ensure that the programmes meet their needs and work with us to adapt resources accordingly. Peer supporters are volunteers who have taken part in programmes and go on to support their peers on subsequent programmes.
3. Work in partnership with other organisations and bodies to help the Charity in providing support, advice, education and training to young people to help them develop their life skills, emotional health and well-being, capacities and capabilities.
YBRP creates bespoke learning programmes. This year the charity has delivered the You Matter in School programme into schools and youth settings and has delivered Cost of Living workshops for young people taking part in the National Citizenship Service in Hampshire and West Sussex.

Additional details of objectives and activities

YBRP is proud to be a part of the life journeys of young people and offers volunteering opportunities as a part of the progression for its participants.

During the period there have been 4 Peer Supporters who came back after completing You Matter to support the next group.

In April 2019 the Learner Advisory Board (The LAB) was created, the purpose of the group is to advise, scrutinise and support YBRP in its mission.

You Matter version 4 has been developed and delivered to male, female and mixed gender groups of young people who are residents of the homeless hostels in Winchester.

Through central government funding we have started to work with single people who will be moving on into the Private Rented Sector in Andover and Winchester. This is an opportunity to raise landlord's awareness of the issues faced by their tenants and support young people to move into PRS better equipped to maintain their tenancies. In addition, this work is supported by the SUSTAIN role in Andover which gives opportunity for bespoke support to help the most vulnerable learners evolve after You Matter has ended.

Dec 2018 – Nov 2019

Highlights of the year.

- Establishing the LAB with young people
- Establishing a new staffing structure
- Continued support for the office rent from Charles Jacob Charitable Trust Fund
- New Trustee Board membership
- Delivering 2 You Matter Level 3 Tutor Training programmes
- Working with Personal Best Education on the NCS programme
- CEO awarded place on The Postcode Lottery's Scale and Replicate Programme and was successful in becoming a Fellow of the School for Social Entrepreneurs
- Partnerships with Housing Associations Clarion Futures, Vivid Housing and Radian
- Funding from MCHLG for work with people going into Private Rents
- Shortlisted for the Positive Partner award at Room for Young People Inspiration Awards (November 2019)
- Taking learners on off site activities

YBRP was chosen as **VIVID Homes Charity of the Year**, who raised in excess of £20,000.00 of unrestricted funds up to the beginning of the new financial year 2019

This year **Specsavers** are generously donating Pamper Hampers at Christmas for all our learners we are very excited to be included in their CSR and look forward to seeing how this relationship builds over time.

You Matter

No. of You Matter programmes 2018/19 (autumn, spring and summer terms)

Autumn – 4 (Aldershot, Andover, Andover Men Winchester)

Spring – 2 (Andover, Basingstoke)

Summer – 3 (Andover, Farnborough, Yateley)

Total – 9 programmes

No. of learners 2018/19 (autumn, spring and summer terms)

Autumn – 26

Spring – 7

Summer – 16

Total – 49

Average achievement

Autumn – 80%

Spring – 100%

Summer – 100%

Average retention

Autumn – 57%

Spring – 75%

Summer – 100%

Average attendance

Autumn – 61%

Spring – 70%

Summer – 69%

Learners on the You Matter programme have demonstrated an average 12 point increase in well-being (Measured using the **Warwick-Edinburgh Mental Well-being Scale**)

Commented [A1]: Hi Abi please can you complete this section for YMIS/You Matter/You Matter level 3 data

Commented [AF2R1]: The WEBWMS does not include Dave's data due 19/11 and there was little to analyse on Farnborough due to paperwork not being returned

Commented [AF3R1]: The Summer percentages do not include Andover as we have not had Paperwork

Some quotes from You Matter Learners:

'I have now managed to sort most of my debts and have stopped myself binning letters' – young woman, Andover

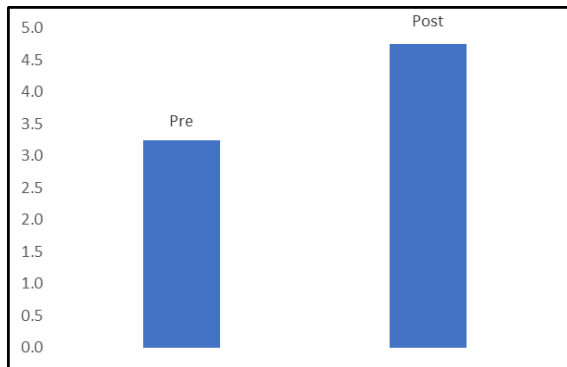
'I have learnt new things and become more confident in myself and going to courses and groups in the future' – young woman, Andover

'A great deal, getting my son ready to go out early, leaving him with child minder for the first time and increased my confidence in general' – young woman, Hart

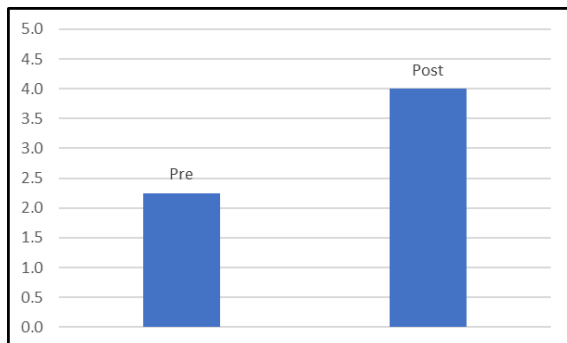
'You Matter has given me so much mental strength to move on with my life' – Young woman, Hart

**An example of confidence gained in each area of the You Matter programme
(Yateley Summer 2019)**

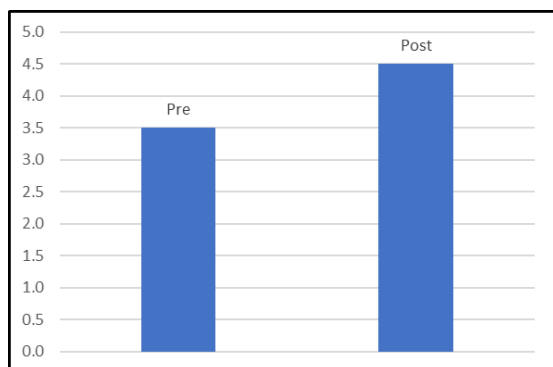
Money Matters (finance, budgeting and reforms to the benefits system)



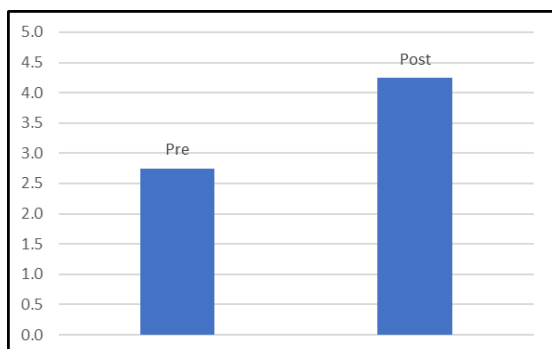
Housing Matters (Tenancy agreements, rights and responsibilities of being a tenant and fire safety matters)

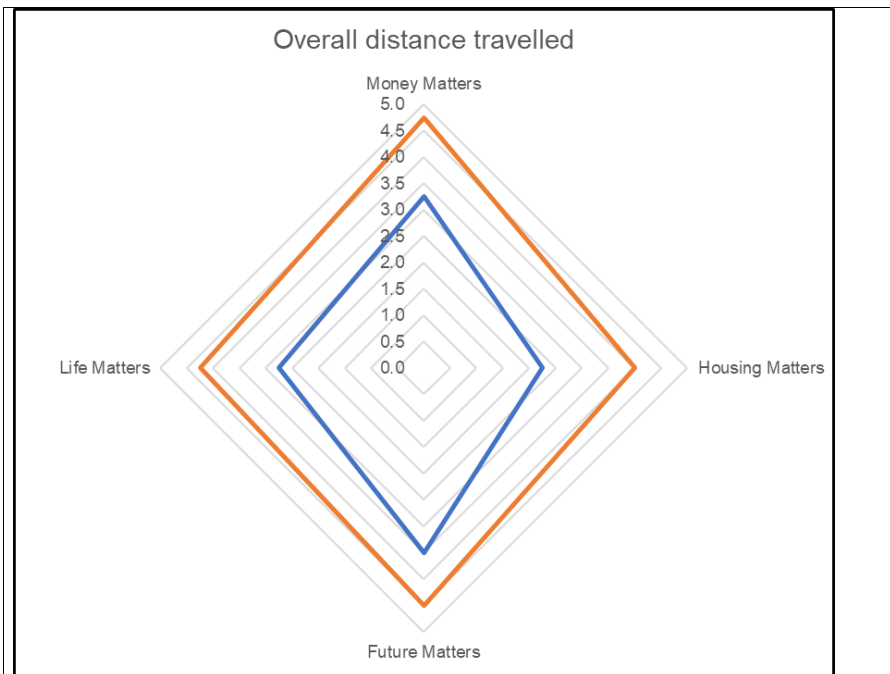


Future Matters (CVs, covering letters, personal profiles and goal setting)



Life Matters (support organisations, mental health and well-being, protecting families, healthy relationships, internet safety, sexual health and contraception)





You Matter²

No. of You Matter² programmes 2019

None

YBRP Tutor Training Programme

No. of YBRP Tutor Training programmes 2018/19

Autumn - 1
Spring - 0
Summer - 1

Total number of new tutors trained - 17

Girl Talk, Boy Talk.

We have delivered this programme once over the past year:

Autumn 2018 Winton Community Academy, Andover – we worked with 119 young people aged 13/14, who we saw 3 times for a total of 6 hours each.

You Matter in School

We have delivered this programme three times over the past year:

Spring 2019 Oathall Community College, Haywards Heath – we worked with 2 young men and 5 young women aged 12 – 15

Spring 2019 The Bridge, Selsey (through Youth Dream) – we worked with 2 young men and 4 young women aged 12 - 15

Summer 2019 Oathall Community College, Haywards Heath – we worked with 2 young men

and 5 young women aged 13 – 15

Restorative group work

(A bespoke piece of group work for young people who were experiencing conflict within their peer group)

Spring 2019 Winton Community Academy, Andover – we worked with 12 young people aged 14 and 15

National Citizenship Service – cost of living workshops

NCS Summer 2019 – we worked with 120 young people aged 16 – 18 in Hampshire

NCS Summer 2019 – we worked with 145 young people aged 16 – 18 in West Sussex

Growing Together

We have been running the Growing Together group in Andover.

Autumn 2018 – 4 mums and 5 children

Spring 2019 – 3 mums and 4 children

Summer 2019 –Relaunched 5th November 2019 with a new cohort of 10 mothers/mums to be and 10 children.



FINANCIAL REPORT YEAR END 2018- 2019

CHARITY NUMBER 1160315

Financial Report

The financial information for 2018/2019 this report shows a basic breakdown of income and expenditure. A full financial report and a copy of the independent inspection can be obtained on request.

Yellow Brick Road Projects - Charity 1160315

Income	147,830
Expenditure	<u>144,161</u>
Surplus	3,669

Income has increased 45% on year this is been due to Increase in course delivery. This is also reflected in the increase in expenditure of 50%.

Breakdown Income

Grants	71,301	*Breakdown
Programme Delivery	65,437	
Donations	5,282	
Creche Rebates	3,689	
Other Income	<u>2,121</u>	
Total Income	147,830	

* Grants

HCC	25,036
Charlie Jacob Trust	22,000
Lottery	9,765
HIWCF	5,000
NCS	4,500
Groundworks-Tesco Bags for help	3,000
Simply Health	<u>2,000</u>
Total Grants	71,301

In addition to the monetary income received, we have again received "in kind services" from our volunteers and donors in the form of room hire & refreshment, advice, practical support, volunteering hour and we also received donations of food and other items. To the value of approximately £12,000.

We would like to take this opportunity to thank all of those who have given their time and resource for free, this additional and continued support is gratefully received.

Expenditure

The main item of expenditure was staff costs. Primarily due the increase in staff during this period YBRP recruited 3 new members of staff

1 x Programme Team Lead

2 x Part time Project Worker

Expenditure

Course Cost	7,874
Creche Fees	11,260
Course Material	2,329

Total Course Delivery **21,463**

Salaries	83,032
Profession fees	6,700
Utilities	14,024
Travel expenses	3,624
Stationery	1,253
IT & Telecom Fees	11,176
General Expenses	2,888

Total Overhead **122,697**

Although we have seen an increase in costs. The Charity has been able to transfer this years' surplus of £3,669 reserves.

Reserves @ 05/04/2019 £17,286.

We recognise that it is good practise to hold free reserve of 3 months running costs, but during this period of austerity the Charity has been unable to build a reserve to this level.

Financial review

Brief statement of the charity's policy on reserves

.
Financial report is attached to this report

Details of any funds materially in deficit

Further financial review details (Optional information)

You **may choose** to include additional information, where relevant about:

- the charity's principal sources of funds (including any fundraising);
- how expenditure has supported the key objectives of the charity;
- investment policy and objectives including any ethical investment policy adopted.

The principle source of funding has been commission based topped up by small grants.

The grants we have been awarded:

- Awards for All – rent for Andover Leisure Centre
- Children's Services 0 -19 grant – Andover, Havant and Rushmoor, You Matter
- HIWCF – You Matter accreditation costs
- HIWCF – Brighter Futures – YMIS
- Healthwatch Hampshire – Growing Together
- Groundwork – NCS Cost of Living
- Bags of Help – Tesco fundraising

Commissioned work for:

Solent University – MECC training for Social Work Students
Stacey Miller – Youth Engagement training for YMCA
Clarion Futures – training the trainers
MCHLG through TVBC and WCC -

Declaration

The trustees declare that they have approved the trustees' report above.

Signed on behalf of the charity's trustees

Z:\sharedcloud\octopus\data\tmp\Tentakel-1-4045972423646369333.octo\efef113e-46bc-44aa-87a1-b8d2cce01c57.doc

Signature(s)		
	Marie Stanwell	Helen James
Position (eg Secretary, Chair, etc)	Trustee	Safeguarding Trustee

Date

24 th November 2019

Financial Report

The financial information for 2017/2018 this report shows a basic breakdown of income and expenditure. A full financial report and a copy of the independent inspection can be obtained on request.

Yellow Brick Road Projects - Charity 1160315

Income	102,034
Expenditure	95,730
Surplus	6,304

Income

Total Income	102,034
Grants	86,680
Donations	14,104
Other Income	1,250

The grants have increased to reflect the additional programmes delivery during the period. Grant details are shown below:

Grants	
HCC Grants	18,323
TVBC Grants	6,000
WCC Grants	21,524
Other Restricted Grants	40,833

We have seen a significant increase in donations which has been largely due to the support of Vivid Housing and support from Clarion. This financial support has enabled continued the delivery of the programmes throughout the financial period.

In addition to the monetary income received, we received approximately £10,000 of “in kind services” from our volunteers and donors in the form of room hire & refreshment, advice, practical support, volunteering hour and we also received donations of food and other items.

We would like to take this opportunity to thank all of those who have given their time and resource for free, this additional and continued support is gratefully received.

Z:\sharedcloud\octopus\data\tmp\Tentakel-1-4045972423646369333.octo\efef113e-46bc-44aa-87a1-b8d2cce01c57.doc

Expenditure

Total Expenditure	95,730
Total Course Delivery	27,806
Course Cost	13 ,359
Creche Fees	14,447
Total Overhead	67,924
Salaries	53,778
General Running Costs	13,441
Publicity	705

Over all the expenditure has remained similar to last year for both the Course Delivery and Overhead expenditure of the charity, the main item being staff costs which has increased slight due to the pension provision.

The Charity has been able to transfer this year's surplus of £6,304 into unrestricted reserves. We recognise that it is good practise to hold free reserve of 3 months running costs, but during this period of austerity the Charity has been unable to build a reserve to this level.

Our costing model for 2018-2019 looks to a full cost recovery and a small provision to increase the unrestricted reserve.



FINANCIAL REPORT YEAR END 2018-2019

CHARITY NUMBER
1160315

Financial Report

The financial information for 2018/2019 this report shows a basic breakdown of income and expenditure. A full financial report and a copy of the independent inspection can be obtained on request.

Yellow Brick Road Projects - Charity 1160315

Income	147,830
Expenditure	<u>144,161</u>
Surplus	3,669

Income has increased 45% on year this is been due to Increase in course delivery. This is also reflected in the increase in expenditure of 50%.

Breakdown Income

Grants	71,301	*Breakdown
Programme Delivery	65,437	
Donations	5,282	
Creche Rebates	3,689	
Other Income	<u>2,121</u>	
Total Income	147,830	

* Grants

HCC	25,036
Charlie Jacob Trust	22,000
Lottery	9,765
HIWCF	5,000
NCS	4,500
Groundworks-Tesco Bags for help	3,000
Simply Health	<u>2,000</u>
Total Grants	71,301

In addition to the monetary income received, we have again received "in kind services" from our volunteers and donors in the form of room hire & refreshment, advice, practical

support, volunteering hour and we also received donations of food and other items. To the value of approximately £12,000.

We would like to take this opportunity to thank all of those who have given their time and resource for free, this additional and continued support is gratefully received.

Expenditure

The main item of expenditure was staff costs. Primarily due the increase in staff during this period YBRP recruited 3 new members of staff

1 x Programme Team Lead
2 x Part time Project Worker

Expenditure

Course Cost	7,874
Creche Fees	11,260
Course Material	2,329

Total Course Delivery	21,463
------------------------------	---------------

Salaries	83,032
Profession fees	6,700
Utilities	14,024
Travel expenses	3,624
Stationery	1,253
IT & Telecom Fees	11,176
General Expenses	2,888

Total Overhead	122,697
-----------------------	----------------

Although we have seen an increase in costs. The Charity has been able to transfer this years' surplus of £3,669 reserves.

Reserves @ 05/04/2019 £17,286.

We recognise that it is good practise to hold free reserve of 3 months running costs, but during this period of austerity the Charity has been unable to build a reserve to this level.

Independent Examiners Report

For the Year Ended 5th April 2019

I have examined the financial statements prepared by Yellow Brick Road Project

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act;
- to follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether particular matters have come to my attention.

Basis of independent examiner's report

My 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 accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as 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.

Independent examiner's statement

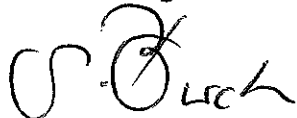
In connection with my examination, no matter has come to my attention:

(1) Which gives me reasonable cause to believe that in any material respect the requirements:

- to keep accounting records in accordance with section 130 of the 2011 Act; and
-
- to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act

Have not been met; or

(2) To which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Sandra Burch ACMA

Dated

