

YMCA COVENTRY
& WARWICKSHIRE

Annual Report



YMCA

A message from the Chief Executive



“It is great to be able to report a **successful first year** in my tenure as chief executive of Coventry & Warwickshire”

You will see elsewhere in this report that after several years of operating deficits, we were able to post a genuine surplus last year - and to budget for another one this year. But even more important is the continued transformation of our services to ensure that they make a real difference to the young people we work with. This has been achieved by the commitment and dedication of the staff team who have embraced our partnership with YMCA Birmingham, the new leadership that has been brought in across the association's operations, and the new ways of working that have been introduced. This gives me the confidence to say that our staff team is better trained than ever before across all areas of operations. This in turn means that safeguarding, health and safety compliance, and operational performance levels are all higher than they were and continuing to improve. This provides us with a solid foundation on which to build.

The future holds many challenges, not least of which is the forthcoming ending of our three-year funding from the Youth Investment Fund. The importance of youth work to the wellbeing and safety of young people has been comprehensively proven by the disastrous impact of nine years of cuts to funding. In the West Midlands we have lost over two thirds of youth work funding in that time and sadly this has been accompanied by a predictable rise in knife crime and

the increased exploitation of vulnerable young people. High-quality youth work is an essential component in keeping young people safe and providing opportunities for them to flourish, and YMCA Coventry & Warwickshire is committed to trying to replace the funding that will be ending in March 2020. As an extension of this, in September 2019 we have supported the submission of an application for YMCA to open an Alternative Provision Free School in Nuneaton, working with young people aged 11-16 who are at risk of being excluded from mainstream education. If successful, this will provide a radically different approach to supporting young people who are not currently flourishing in the education system, building on our youth team's track record of working with marginalised young people.

But we also face a housing crisis too and the association is facing an increasing demand for its accommodation and support services. For that reason we are actively exploring the opportunity to develop new housing on our Daimler Green site that will meet the aspirations that young people tell us they have. In all these ways we intend to keep the YMCA's work in Coventry & Warwickshire relevant and vibrant. We believe we have a bright and exciting future, and we hope to build one for our young people too.

Revd. Alan Fraser, MA MCIH

► Accommodation

In 2018-2019 we provided **21,900** safe nights' sleep at our accommodation in Coventry and Rugby.



At YMCA Coventry & Warwickshire we understand that providing secure and comfortable accommodation is an essential part of a healthy and thriving compassionate community. Starting with a safe place to live, our one-to-one support aims to empower and encourage young people in preparation for more independent living, enabling them to sustain independence and contribute to their communities.

We work directly with young people who need accommodation, usually at a time of crisis, for a range of reasons including, but not limited to;

- Homelessness/rough sleeping
- Family separation
- Mental and Physical Health issues
- Substance misuse
- Learning difficulties
- Difficulties with mainstream school

We are a registered provider of social housing, offering **60** units of accommodation **24/7, 365** days a year. We supported **149** young people during the financial year 2018-2019.

We provide the following:

- Personalised 1:1 support tailored towards the young people's individual needs
- Developing confidence through positive encouragement
- Help with claiming relevant benefits
- Building skills that will help lead to independent living
- A wide range of personal development opportunities

New residents in 2018- 2019

66 new people were admitted to our housing schemes in 2018 - 2019

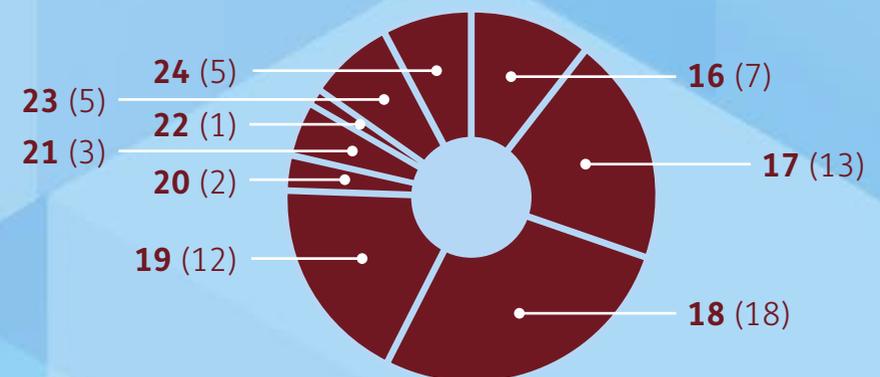
33 Female

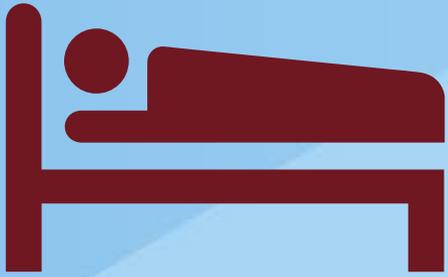


33 Male



Residents by age





47% of residents during 2018-2019 were 'sofa surfing' before they came to live with us...

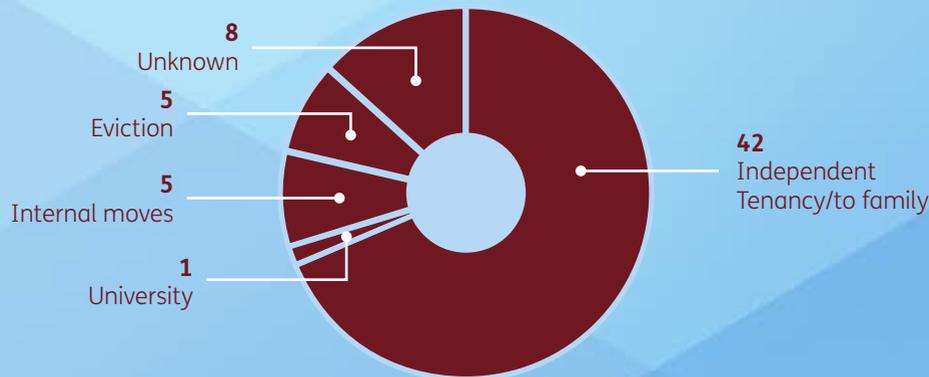
Young people come to us from a range of backgrounds having lived at a variety of different places, including:

- ▶ Living with family and friends
- ▶ Foster Care
- ▶ Rough Sleeping
- ▶ Direct access hostel
- ▶ Asylum support
- ▶ LA tenancy
- ▶ Supported housing

The residents who had previously been 'sofa surfing' are part of the hidden homeless picture and would not be in counted in national statistics.

Young people that 'moved on' from our accommodation go on to college, university, to their own home or move back in with friends or family.

Resident destinations



Kasey Richie Case study



“The staff are all really nice and helpful and are always there when you need them”

At just 16 Kasey came to YMCA after a family breakdown and having lived in various short-term accommodation.

Kasey has faced difficulties and many changes in her life, but has found a place to call home at YMCA and has been here for 18 months. She shows maturity beyond her years, maintaining her flat well and learning to look after herself.

At YMCA there have been challenges, but Kasey has always worked with her Coach and YMCA staff, to find a way to overcome them with dignity and grace. She has grown into a very independent woman.

Kasey is now preparing to move on to her own independent accommodation, with support from the team at YMCA and she is actively looking forward to this positive new chapter in her life.

► Youth Services

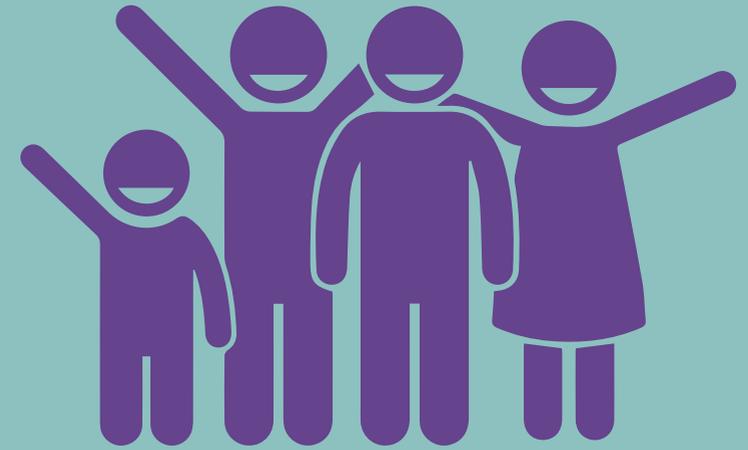
The Youth Service has continued to expand its youth work offer and are now delivering in high priority neighbourhoods - Willenhall, Binley and Foleshill - within the city. In partnership with Valley House, Sky Blues In The Community and EmpowrU our reach has expanded to include Wood End, Henley Green, Manor Farm and Bell Green.

We have begun delivery of Christian Youth Work, Female Empowerment, Youth Violence and Social Action programmes thanks to partnerships with Positive Youth Foundation, St John The Divine Church and UK Youth. With support from specialist provider Coventry Optimistic Visions we successfully delivered Flourish - a 3-week intensive programme for girls and young women experiencing Child Sexual Exploitation and Domestic Violence.

Working with Valley House and Aptitude CIC we have also funded Youth Leadership training and accredited Youth Work training in order to upskill youth workers within the city and to develop a cohort of young leaders. The team have also delivered a host of chargeable training from Safeguarding, Equality and Diversity to Dealing with Disclosures.

Looking towards 2019/20 we will be extending our range of early intervention work with young people at risk of Child Criminal Exploitation to include targeted programmes and mentoring around youth violence as well as moving our Flourish into school settings. We will continue to work closely with local, regional and national strategic partners to develop a menu of provision to include schools delivery, trusted adult training, social action and mental health provision.

With the end of Youth Investment Funding in March 2020 the emphasis in the current year is on diversifying income streams to ensure a mix of grant funding, commissioning and income generation.



716 young people attended our youth work sessions

120
young people attend sessions on more than 10 occasions

80%
of these young people were 14 and under

20%
of these were aged 15+

486
Male



12 Unknown

218
Female

Molly Case study



“Attending Flourish gave me confidence and friends. I am finally happy about myself. Before this group I wouldn’t really leave the house”

Molly first encountered YMCA Coventry & Warwickshire in Summer 2018 when she joined our Flourish programme which supported girls overcoming challenges. She was referred to the programme by a specialist support agency as it was felt that the programme would help Molly to meet other young people with similar experiences in order to develop a peer support network.

When Molly began working with us she did not engage with many peers, had low self-esteem and felt depressed. She rarely left her house, and was unsure if her mental health would allow her to start college. Although it was a challenging year she was still able to pass her GCSE’s and get accepted for college.

Molly successfully completed a Young Leaders Programme, funded by YMCA. She also signed up to participate in YMCA Coventry & Warwickshire’s first EmpowHer cohort - a UK Youth programme designed to support young women to become positive voices for change in their community - which culminated in March 2019.

On each occasion, she has been an inspirational member of our programmes and has even gone on to support YMCA England & Wales’ Be Real Campaign around body confidence. She is doing well at college, has made new friends and has become a very social person. Following on from the Flourish programme Molly was discharged from her counselling service as it was felt she no longer needed that level of intervention. She was recognised for her achievement at YMCA Coventry & Warwickshire’s Annual Celebration in October 2018.



Youth Awards 2018-2019 Winners

Every year we celebrate the achievements of our young people by presenting youth awards, at an awards ceremony, part of our annual celebration event.

Each winner was recognised for their exceptional achievements during the year.



**The Arthur Desmond Lynes’ Award
for Achievement**

Kieran Brown

The President’s Award for Courage

Molly Ashford

The Trustee’s Award for Citizenship

Dominique Harrison

► Get Involved

We are always looking for supporters and donations both financial and in kind. We are keen to strengthen our community and corporate links across the year and offer a range of fundraising opportunities which include; Sleep Easy a sponsored sleep rough and challenge events to raise funds to support our work.

Corporate Volunteering Case study

In 2018-2019 we welcomed over **100** volunteers at **8** unique events, totalling about **670** hours.

We benefit from a team of willing and enthusiastic volunteers who help us to tackle jobs such as painting, garden maintenance, and carpet cleaning. This frees up time to address other maintenance issues and ultimately saves money which can be directed elsewhere.

These included teams from, Co-Op Coventry Distribution Centre, Warwick Volunteers and Jaguar Land Rover.



Jaguar Land Rover

YMCA Daimler Green

A team of volunteers from Jaguar Land Rover took time out to paint all of the resident's front doors at our Daimler Green facility, built on the site of the former Jaguar engine factory. It was a job that YMCA had wanted to do for a sometime, but other property maintenance jobs had taken priority. Straightaway it made the flats feel more like home for the young people who live at YMCA and we hope to welcome more volunteers from Jaguar Land Rover in the future as we continue to enhance and upgrade our properties.

► Fundraising

The contributions we receive from grant making trusts, local organisations and the community allow us to improve and increase the number of opportunities available to the people we work with.

We would like to thank the following:

- In-kind donors
- Barclays
- Bookers
- Cadent
- Coventry Comfort Carers
- Coventry Gospel Hal Trust
- Coventry Rugby Club
- Co-Op Coventry Distribution Centre
- Eddie Stobart
- Etch and Pin
- Free Radio Cash For Kids
- Free Radio Mission Christmas
- Foodbank
- Heart of England Co-Op Helping Hands
- Jaguar Land Rover
- Langhar Aid
- McDonalds
- Priory Visitors Centre
- Warwick Volunteers
- Volunteering Matters

Donations and grants:

- Cadent
- City Fibre
- Co-Op Coventry Distribution Centre
- Coventry Rotary Club
- Duvall and Sons
- Etch and Pin
- Jaguar Land Rover
- Leofric Lions
- Norton Foundation
- Newfield Charitable Trust
- YMCA Central Region Trust Fund
- HSBC

Not forgetting the countless individuals who have supported our work through financial contributions, practical support and volunteering

Our thanks go to the following for their support for this year's Sleep Easy:

- Tobias Costar, Ben Gulliver, Jack Ram and David Halaifonus from Coventry Rugby
- John Kiely from McDonalds Alvis
- Lee Miles from EMK events
- Langhar Aid and Esther Avery
- Co-Op Distribution Centre
- Eddie Stobart
- Allison Neeves and Foodbanks
- Eden - More than coffee
- Copper Crayon and Phase One Photography
- Our anonymous donor who contributed £45 towards foil blankets and gaffer tape

► Sleep Easy

Sleep Easy is our main fundraising event of the year. It raises awareness of youth homelessness and vital funds to support our work. It gives participants an understanding of how hard it is to have to sleep rough and demonstrates to them that one night can make a lifetime of difference.



96%
were members
of the public/local
businesses



76
people registered
to take part



19
people volunteered
at the event



Ages ranged from
9-62 years old



12
participants had
previously participated
in Sleep Easy

In one night
we raised

£8732.53*

*before expenses



We received in kind support (including venue, breakfast, security and catering) worth £2,700

Case study

We asked Rob Allison from FACTOR Networking and Consultancy, why he signed up to take part in Sleep Easy.



Sleep Easy

“I wanted to raise money so young people don’t have to sleep rough every night. I am only doing this for one night, but it’s a great way to raise awareness and money. All of us could be homeless at some point in our lives. That’s why I want to make a difference.”

Rob

► Financial Review

This year has been a year of significant change for YMCA Coventry & Warwickshire.

The Board made many brave and difficult decisions early in the year which have borne fruit. The partnership with YMCA Birmingham, a successful year for the youth team and a major improvement in housing service performance have all contributed to a much-improved financial performance.

We are pleased to report an operating surplus for the first time in several years. The Board approved budget for 2019/20 shows a continuation of this sound financial platform. However, as we are all aware, the financial challenges for all charities remain and we will remain keenly focused on maintaining a sound financial position to support our mission and objectives.

Finally, we would like to thank the Big Lottery, Coventry City Council, Rugby Borough Council and the Arthur Desmond Lynes Estate for their support and funding. Thanks also to all those other individuals and organisations who made grants and donations during the year.

Summary Financial Performance

	2019 £000	2018 £000
Turnover - Normal	1,004	868
- Legacy income	144	-
Total Turnover	1,148	868
Operating costs	(994)	(1,017)
Operating surplus	154	(149)
Profit on property sale	34	-
Interest payable	(4)	(4)
Surplus/(deficit) for the year	184	(153)

Balance Sheet at 31 March 2019

	2019 £000	2018 £000
Fixed Assets		
Housing Properties	2,948	3,223
Other Fixed Assets	57	36
	3,005	3,259
Current Assets		
Trade and other debtors	46	59
Cash and cash equivalents	519	306
	565	365
Creditors: Amounts falling due within one year	(233)	(234)
Net current assets	332	131
Total assets less current liabilities	3,337	3,390
Creditors: Amounts falling due after more than one year	(2,520)	(2,757)
Total net assets	817	633
Total Reserves	817	633



A message from the Chair

This year has been a year of significant new beginnings for YMCA Coventry & Warwickshire. Firstly, following an organisational restructure, trustees agreed to enter into a partnership with our colleagues at YMCA Birmingham, which we reported last year. This meant the arrival of a new chief executive, Alan Fraser, in April 2018. Alan brought with him the expertise of YMCA Birmingham's HR, finance, and ICT functions and over the course of the year we have begun to embed new systems and processes in the organisation here in Coventry. We have also begun the process of transforming the board. We were sorry to have to say goodbye to my predecessor, Jon Grant, at last year's annual celebration, and I feel very privileged to have been chosen by my colleagues to lead the association's board as we enter our 131st year. Other trustees have also reached the end of the nine-year limit on their term of office and so we have sought to bring in new trustees with a new range of skills and experiences.

The result of the difficult decisions that were previously reported, along with the changes introduced as a result of our partnership with YMCA Birmingham, has been a transformation in the association's financial performance. I am delighted that this year, for the first time in several years, the association is able to report a genuine operating surplus. This is an important foundation on which we can build going forward.

Trustees have always been concerned about more than just money. Our primary desire is to see YMCA Coventry & Warwickshire have a genuinely positive impact on the lives of young people and to be able to demonstrate this to partners, funders and stakeholders. In this regard it has been particularly pleasing for trustees to hear about the impact our new team has had on front-line service delivery. Whilst there is always more that can be done, we are increasingly hearing stories of the difference our work is making.

In closing, I want to thank my fellow trustees for their support over the past year, and, of course, the staff team at YMCA Coventry & Warwickshire, who have worked tirelessly and diligently in the furtherance of the association's charitable objectives. I would also want to thank the team from YMCA Birmingham, including their chair, Paul Harris, for their assistance throughout the year under review. A working group of trustees from both association's is currently meeting to discuss the future of our

partnership. Trustees of YMCA Coventry & Warwickshire are committed to continuing the partnership in some form in order to maintain the improvements we have seen in operational efficiency and to ensure we deliver the best and most appropriate support to young people within our area. We hope to be able to make an announcement about what form that will take at some point during the current financial year.

Rebecca Fahy

Trustees who held office for the period from 1st April 2018 - 31st March 2019

Name of Trustee	Position	Meeting Date Appointed	Date of resignation	Number of meetings attended	Number of Meetings eligible to attend
Jonathan Grant		24/02/2010	29/01/2019	1	6
William Parkinson	Co-Vice Chair	26/05/2010		5	6
Anne Linsey	Co-Vice Chair	26/05/2015		6	6
Anne Woodley		26/05/2010	26/07/2018	2	6
David McKernan		06/09/2016		5	6
Rebecca Fahy	Chair - appointed 17/10/18	08/01/2018		5	6
Mark Bruckshaw		12/03/2019		0	1

► About us

YMCA Coventry and Warwickshire provide accommodation for young people aged 16-25, who would otherwise be homeless, in Coventry and Rugby. All residents are assigned a Coach, who provides tailored advice, guidance and personal development opportunities, to help them move towards independent living.

We also deliver open access youth work sessions and specialist youth programmes across Coventry. These all provide a safe and secure space to meet others, to learn new skills, to explore feelings and offer opportunities to engage in fun and rewarding activities.

We have regular corporate volunteering opportunities and often need people to sign up to fundraising challenges to raise money to support our work.

Get in
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Registered Charity No. 1100493
Registered Social Landlord No. H 4433



YMCA enables people to develop their full potential in mind, body and spirit. Inspired by, and faithful to, our Christian values, we create supportive, inclusive and energising communities, where young people can truly belong, contribute and thrive.