

ANNUAL REPORT

APRIL 2010 - MARCH 2011



Trustees Annual Report

April 2010-March 2011.

A difficult yet thoroughly successful year.

This was the year which saw West Cumbria recovering from the flooding only for us to be affected by the Keswick bus crash which involved many who we know and worked with. On top of this we were in Eskdale with the Fusion group residential on the day of the shootings. All of which affected morale here at the Harbour. Together with a drop in funding from the Four Acre Trust this represented the downside of our year.

On the positive side however Bern, as Treasurer, has steered us on our budget for the year and we not only came through the year in good financial style but also received backing from the Big Lottery for three years future funding.

Importantly, in terms of our work with young people, it was a very good year with significant increases in numbers worked with. Partnership working has encouraged far more use of the premises by a range of groups. Two particular objectives for the year came to fruition and helped achieve the boost in numbers we have seen – Saturday opening made a major contribution to a 72% increase in the number of young people we have contact with. The opening and running of our climbing wall has also made a contribution to an overall increase of 33% in the number of young people worked with over the previous year.

Membership of our management committee remained constant and dedicated throughout the year. Staff wise we saw the departure of Rachel Gaw and consider ourselves fortunate to have gained the services of Wendy Thomas as support youth worker. In line with national pay scale we awarded a 1% pay award. The Project has benefited from the support of 23 volunteers during the year and thereby deliver so much more.

Martin Rossi – Youth Club
Michelle Smith – Youth Club / café
Des Horner - D of E
Simon Lilly – Youth Club / Café
Rebecca Raby – Youth Club
Jane Allport – Youth Club
Diane Lowrey – Youth Club / café
Oliver Jakobson – All areas!
Tina Barry – Adventure Group
Beth Vaughan – Girls Group
Darren Walker – Youth Club/ T tennis/Adv Gp
Graham Ancell – D of E.

Susan McDonald – Adventure Group
Linda Gardiner – Youth Club/ catering
Lyn Mills – Adventure Group/ Schools
Pat Raby – Youth Club
Lizzie Wise – Adventure Group
Sam Corkhill – Youth Club/ Committee
David Thompson – Adventure Group/ schools
Paul Boothroyd – D of E
Steve Osmond – Volunteer support
Mitchel Smith – Youth Club / committee

Other achievements from our list of objectives for the year included ;-

- Revisiting our Strategic Plan and establishing a new plan to carry us forward
- Improving young people's opportunity for participation and governance
- Boosting Management Committee membership and female representation

- Improving the publicity which we gain for the Project and increasing awareness of the Project within the community.
- Nearing completion of Level 2 PQASSO quality assurance

On top of what we see as another successful year we received a High Sheriff of Cumbria Award for outstanding commitment to Young People in West Cumbria...

Plans for the Future ;-

Plans for the forthcoming year include;-

- Improving our support and development of our volunteers
- Promote a sense of identity with, for example, polo shirts carrying our logo
- Complete Level 2 PQASSO Quality Assurance
- Develop our shop window for Youth and what we offer
- Seek to maintain our level of core funding
- Provide an opportunity for a trainee during the year
- Continue to provide D of E programme in partnership with others
- Develop use of the Sports Hall
- Promote the facility as a quality venue for training courses.

... as well as keeping all of the other 'plates spinning'.

Project Report

The team worked very hard during the year on delivery of activities and to ensure that we met our targets and objectives for the year. When we totalled up for the year we realised that we had gained a lot of new ground, in terms of numbers! These are detailed in the breakdown tables later in this report. The numbers game however is only a part of our story but it does give us a basis for comparison year on year and this year's comparison is impressive.

Along with some very significant increases the only areas where numerical comparison lets us down is in relation to Recorded and Accredited Outcomes. The timing for a batch of Duke of Edinburgh, Heartstart , or Indoor Climbing Awards going through accounts for variation of numbers of Accredited and Recorded outcomes in any year.

Apart from this the staff, trustees, volunteers and young people involved in the Project have achieved so much during this year ;-

Our website, established last year, has been fully functional throughout the year and well maintained. It has been well used as a main means of contact and

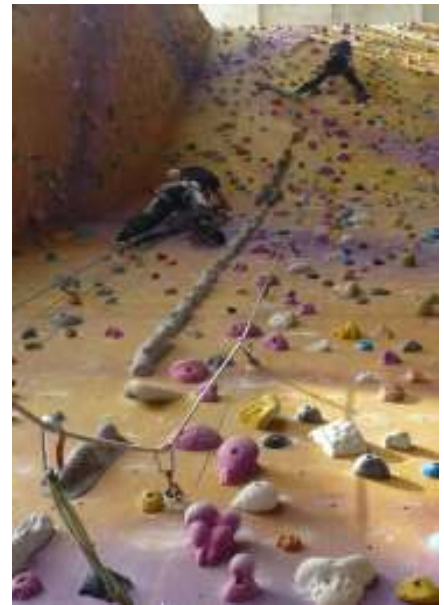
information and has drawn many compliments. It is fair to say that Nik has mostly enjoyed developing and maintaining the site and we next look forward to archiving photo galleries on an on line site in order to make way for the latest events on our site.

Obviously the website functions as a means of publicity but we have also succeeded in several other areas with promotion of the Project - what goes on and what our young people are achieving. Presentation evenings, at which many parents have attended, has certainly boosted awareness of what is achieved as has a range of newspaper articles. We have also attended a wider range of meetings and forums than in previous years. This will remain an on going mission for us, particularly with the need to educate and remind the community that we involve the full range of young people in activities and not just provide activities for ‘naughty boys’!

As well as the all the activities and sessions we run ourselves we have seen a steady increase in all of the other uses of the premises. We are delighted with the partnerships we enjoy with Young Carers, Connexions, Young Enterprise, West Cumbria Achievement Zone, Action for Children together with the range of organisations who use us as a venue for courses. This partnership use has seen a 64% increase in use this year!

We have always had a practice of building up from modest beginnings. We clearly cant go on increasing on this sort of scale! Having got Saturday opening established during the year we have seen a 72% increase in the number of young people we establish contact with in the year, a large proportion of which has come from Saturday opening. In a similar way the opening of our climbing wall brings in yet more young people.

1	2	7	8	<ol style="list-style-type: none"> 1. St. Benedict’s – Toasting marshmallows 2. Duke of Edinburgh expedition training 3. Whitehaven School – big abseil 4. Adventure Group on Kendal Wall 5. Campfire on overnight Kendal Wall 6. Adventure Group – Carlisle Ski Slope 7. Orienteering with W.C. Club 8. Scrub Clearing at Clint’s Quarry 9. Open Canoe group on Ennerdale 10. “Industrial Archaeology” at Fleswick Bay 11. Table Tennis league winners 2010 12. ... and a good packed lunch 13. Saturday opening 14. A happy Gill Scramble
3	4	9	10	
	5	11	12	
6		13	14	





Staffing

Rachel Gaw left us during the year to concentrate on her jewellery making and we were fortunate to quickly recruit Wendy Thomas to fill the post. Thanks to Wendy for hitting the ground running, we don't seem to have lost momentum with the change over! Meanwhile Stuart Dunnet and Steve Walter are still giving good service as a dynamic duo, job sharing an Outdoor Instructor post while Debs Carter holds the fort in the other Outdoor post. Stuart and Steve have been very flexible with their hours and enabled us to do some deliver some intensive sessions and even sessions with both of them here at the same time. Nik Smith and Mike Mills as Lead Youth Worker and Project Manager achieved ten years of service with the Project during the year. Phew! We are also grateful to Anne Laine for the admin support which she provides on two mornings a week.

Our Management Committee remains constant this year under chairmanship of Trevor Monk. Ken Bradford as Secretary and Bern Hellier as Treasurer and with Mike Priestley, Margaret Scott and Hugh Branney as supportive members.

During the year representation for the young people on this committee has been shared by Simon Lilly, Mitchel Smith, Nichola Kirkpatrick, Sam Corkhill, Bobby Sneddon and Keira Baker. We thank them for their involvement and have been very impressed with the contribution they have made.

Youth Club

Monday night remains our drop in night to start the week. It often ends up with an additional topic or two included and usually becomes a recruiting time for other activities from Duke of Edinburgh Award to Adventure Group and special events. During the year it has split into an early and younger session followed by the older session or been an 'all for one' session according to demand.

Tuesdays sees Young Carers, and Connexions Pathways or Fusion Group plus D of E and Adventure Group sessions going on. Wednesdays have seen Art Club and now the Girls Group and Table Tennis are the main themes. On Thursdays there is the war hammer group, lads group and more Table Tennis while Friday sees a regular after school climbing group under the Adventure Group banner. Saturdays have the drop in café sessions popular with those in town and meeting friends – where better to get a bite, a drink, use the loos and catch up on what else is going on!

804 young people involved ...

Climbing Wall

We have made a good start with our own Adventure Group, Young Carers, Scout groups, Whitehaven School Climbing Club and our own school sessions. We have become members of the Association of British Climbing Walls and have utilised this resource to frame our entry rules and conditions. We are now ready to host a couple of open sessions per week for all comers – Thursday evening and Saturday mornings. Under the National Indoor Climbing Award Scheme we are able to offer Indoor Climbing Awards at levels 1 and 2 and to accredit ‘qualified’ climbers.

120 young people involved...

School Groups

Our long established partnerships with local schools continues to provide young people with opportunities for new experiences, new places, different ways of working bound up in supportive group work. Our use of Outdoor and Adventure Activities remains a very powerful learning vehicle. Many, of these young people follow on from their six week programme to become enthusiastic members of the Adventure Group or Youth Club.

With St. Benedict’s School we have a regular Year 10 Foundation Group and also have run several of our reward and nurture groups. Meanwhile at Whitehaven School there are the summer school and year 7 induction days which mean we get to know all of the year 7 intake and help in their transition from Primary to Secondary.

316 young people involved ...

Positive Activities for Young People (PAYP)

This Government funded programme is aimed at those most at risk of social exclusion, truancy and of committing crime. The group works with Nik Smith, as coordinator, and have enjoyed a wide range of activities and involvement. This develops a sense of belonging and a commitment to achieve and not let themselves down.

We are set a case load of 36 young people and part of the process aims to allow increased independence and responsibility, keeping out of crime and engaging

in other areas of youth work. A good atmosphere and sense of belonging has pervaded the group and helped make another successful year.

37 young people involved ...

Cumbria Positive Activities and Youth Work Consortium

Our contract for delivery of County Council Youth Work remained constant during this year. We have enjoyed being part of the Young Cumbria / Connexions Consortium and feel a commitment to support its delivery.

To place the work in context the table outlining our contract target and achievement is set alongside the total which the Project achieves as a whole.

Level of involvement	Contract target	What we achieved	Our total for the Project
A – young people we have contact with and are involved in up to 3 sessions	80	462	781
B – those who are participating in activities – more than 3 session	48	144	302
C - those who achieve a record which documents their progress and development	30	37	118
D – nationally recognised accredited outcome	15	38	56

Adventure Group

Little did the Project realise what adventures this group would be having when it was formed a few years ago. During the year it has given the chance for a host of exciting activities ranging from the local to the more distant, from a night walk in winter with barbecued sausages at Saltom Pit to a week sailing voyage from the Clyde. Canoe, Kayak, climb or explore. The programme runs throughout the year and includes the Bird Group which is more of a wild places group. Conservation work has seen this group working with the National Trust, Cumbria Wildlife Trust, County Council Countryside Ranger Team and Haig Mining Museum on a range of projects.

216 young people involved ...

Duke of Edinburgh Award

D of E progressed with a very successful year. Debs and Nik have been joined by Stuart with all of his D of E experience to deliver the scheme. Practice expeditions tended to be dry and sunny and final expeditions uniformly wet and windy. We held a presentation evening for 18 bronze awards and welcomed parents on the night. Our current groups stem from the Whitehaven School connection as well as our own Harbour Group.

Monitoring of numbers of young people worked with:

	2007-08	2008-09	2009-10	2010-11
A - Contact: Up to 3 Activities	326	427	452	781
B - Participation: More than 3 activities	219	224	219	302
C - Recorded outcome: A Record of Development	153	239	183	118
D - Accredited outcome: Recognised Qualification/Accreditation	36	34	89	56
Total	734	924	943	1257

Breakdown of other group use in terms of people sessions:

	2008-09	2009-10	2010-11
Adults	419	487	640
Young People	297	1227	2179
Total	716	1714	2819

Breakdown of young people to themes:

	2007-08	2008-09	2009-10	2010-2011
Youth Club	187	339	344	804
Adventure Group	151	129	184	216
Climbing Sessions				120
Schools	159	326	310	316
PAYP	51	28	36	37
Detached work	139	90	41	69
Outdoor session	68	15	55	172
Total	800	1128	1073	1734

**Whitehaven Harbour Youth Project
Financial Report 2010-11**

Expenditure

Manager	
Senior Youth Leader	
Assistant Youth Worker	
2 Instructors	
Administrator (pt)	
Total people costs	115,755

Rent	11,928
Rates and Water	2,074
Training/personal gear	4,494
Energy	5,634
Printing postage etc	2,077
Repairs/maintenance	1,493
Insurance	4,776
Cleaning/waste collection	1,584
Telephones	1,637
Fees/payroll	1,277
Membership/Licences	1,311
Advertising/website	789
Vehicle	1,982
Fuel	2,550
Travel	216
Volunteer expenses	450
Equipment renewals	1,537
Beneficiary expenses	12,104
Total other costs	57,912

All expenditure	173,667
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Income

Nuclear Management Partners	25,000
Four Acres	14,000
Tudor Trust	20,000
Corus Employers Charity	4,000
Income from Trusts	63,000

PAYP	23,000
Cumbria Youth Support Service	10,817
Schools and group activity	37,845
Climbing wall	1,710
Income from service charges	73,372

Money Raising	10,593
Youth Centre rental income	9,157
Training grants	1,550
Other income	21,300

Total income	157,672
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Net loss	15,995
From 2009/10	20,192
Carry forward 2011/12	4,197

As the revenue budget set out above shows, we had a difficult year financially, making an overall loss of nearly £16,000. Our expenditure was up over £13,000 from last year as the running costs of the Youth Centre bedded in and our new Youth Worker funded by the Tudor Trust had her first full year. On the income side our work with schools saw a small increase, Youth Centre lettings were up and the climbing wall made an important contribution. However the youth club and adventure group depend largely on grant aid and the first year grant of £25,000, the start of three years of support from Nuclear Management Partners, was a lifeline.

The year we are now in will, to put it mildly, also be difficult. We are very grateful to the Big Lottery Reaching Communities Programme which has agreed to provide £30,000 a year for three years. However as with all youth organisations our public sector service level contracts have been scaled back. It is important that we keep a critical mass of work to support the overheads associated with the Youth Centre and we are working hard to maintain our existing staff levels. Discussions with funders suggest that they would welcome youth organisations working with partners to deliver a co-ordinated area based service delivery and this is something we will look at.

A big thank you to all who have supported us over the last year, including the young people themselves who raised over £10,000 towards youth club and adventure group activities.

SUPPORTED BY:



Four Acre Trust



WREN
Waste Recycling Environmental



WEST LAKES RENAISSANCE



Nuclear Management
Partners

**Cumbria Youth
Support Services**

Corus Employees Fund



connexions

Positive Activities for Young People

the
Tudortrust

FCSCCT

FRANCIS C SCOTT CHARITABLE TRUST

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