

# Annual Report 2021/22: Belper Early Years Fun

## Meeting our obligations

### Obligations of the grant recipient

- To provide play group facilities for the residents who live in Belper
- Follow the Early Years Foundation Stage (EYFS) framework to allow children to develop social and communication skills.

The COVID-19 lockdowns and precautions continued to severely impact our ability to provide play group facilities in line with the EYFS principles within the first part of the financial year, however, in June 2021 our Stay and Play & Natural World groups re-started without the need for pre-booking and 'bubble' restrictions. In May 2021 a new group (Tiny Tuesdays) started up with a focus on babies under the age of one. This was considered to be of great importance as new carers and young babies had been severely impact by the isolation that COVID-19 brought through the need for social distancing. The groups took a short break over the school summer holidays. In September 2021 once the schools had returned all 3 groups returned to the centre and due to demand the Natural World group has been extended from it's initial 1 hour length to 1 hour 30 minutes. The groups continue to follow the EYFS principles and encourage learning and development through play.

Our original aims and approach remain the same as detailed below with our background details.

### Our background & approach

Belper Early Years Fun have been running the Early Years Centre since Jan 2017 when we took on the former Belper Children's Centre. Belper Early Years Fun run two weekly stay and play groups and provide a venue for other not for profit groups to meet in a safe and welcoming environment. The centre is run by volunteers and serves as a local community hub, providing access to a programme of services for local families; many of who are disadvantaged. Prior to COVID-19 the Belper Early Years Fun Committee raised money through grants, regular fundraising events, renting rooms to community groups and the groups attendance donations. More recently there has been limited opportunities to engage in regular fundraising events.

The Come and Play & Natural World stay and play groups run weekly at the centre on Monday & Friday mornings throughout the year, excluding holidays, and are run directly by the Belper Early Years Fun committee. The group's activities follow the EYFS framework to allow children to develop social skills, communication and school readiness. The list below details the areas within the EYFS framework and some examples of our activities which support these areas

- Communication and language development – puppet shows, song time and role play
- Physical development – fine motor skill development through mark making, gross motor skill development through outdoor toys such as the mud kitchen
- Personal, social and emotional development – sharing of toys and snacks, turn taking during song time, the opportunity to talk to peers and other adults
- Literacy – book corner and mark making
- Mathematics – counting games such as number ducks, linking crabs, number fishing

- Understanding the world – role play games such as small world toys, the train tuck and themed activities which mark different celebrations and events throughout the year
- Expressive art and design – craft activities, drawing, playdoh and baking.

## Grant finances

In many areas our expenditure has remained broadly similar despite the COVID-19 lockdowns as many of our costs are static rather than being related to usage. The table below details the funds we were granted, what we have spent and what we would like to apply for to cover 2022/23. The assumptions made and further explanatory comments are shown below the table.

	Insurances	Gas	Electricity	Servicing & Alarm	Rent	Total	Grant c/f	Total less grant c/f
<b>Grant provided</b>	£327.60	£680.39	£550.00	£859.32	£100.00	£2,517.31	£741.04	<b>£1,776.27</b>
<b>Expenditure 2021/22</b>	£321.48	£367.09	£564.66	£755.28	£0.00	£2,008.51		
<b>Request for 2022/23</b>	£337.55	£680.39	£590.00	£765.28	£100.00	£2,473.22	£508.80	<b>£1,964.42</b>

**Expenditure for 2021/22:** Based on actuals and estimates for the remainder of the year. Areas such as insurances which are paid on a monthly basis by splitting the annual bill have simply been added in as they will appear in future direct debits. Areas with variable monthly costs such as gas and electricity have been based on an estimate which we have assumed will be higher over the winter months and with our new increased usage.

### Assumptions for the 2022/32 request:

**Insurances:** Request based on this year plus inflation of 0.5%

**Gas:** We have not been using the central heating as much during the closures, which were in the earlier and colder part of the year and therefore our costs have reduced. We have put in a request at the same level as the figures which were used in the original grant request. This is based on the assumption that we will be utilising the heating in 2022/23 and our contract remains the same; fortunately, we remain within a fixed price deal for the 2022/23 financial year.

**Electricity:** Our expenditure remains broadly similar to our projections. Fortunately, we remain within a fixed price deal for 2022/23 financial year and do not therefore expect to see a significant uplift in costs. The increase in usage associated with a full year's opening has been estimated to give the figure requested for 2022/23.

**Servicing and alarm:** These costs were lower than our estimate reflecting the fact that we have not needed to replace any alarm sensors yet within this year. The small increase in request compared to actuals reflects that the prices have increased incrementally in the previous period.

**Rent:** DCC have previously stated that our annual rent will be £100pa and we have been in the process of finalising the contract with them for some time. This charge has not been made for

2021/22 but is requested in the 2022/23 grant based on the assumption that they will make a charge for rent. There is also a possibility that DCC may chose to back date payment of rent to 2017 when we took possession of the keys.

We recognise that we have not utilised the full grant amount for 2021/22 due to the reasons outlined above. If we are required to repay this difference we would suggest that it is taken as a one off from the grant request for 2022/23 whilst recognising that the final grant will not therefore be an accurate picture of our annual expenditure in 2022/23 or future requirements, as shown below.

Grant left over from 2020/21	£741.04
Grant provided 2021/22	£1,776.27
<b>Total available to us 2021/22</b>	<b>£2,517.31</b>
Expenditure 2021/22	£2,008.51
Difference	£508.80
2022/23 grant request	£2,473.22
<b>Adjusted 2022/23 grant request</b>	<b>£1,964.42</b>

We thank you for your continued support.