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I HEREBY SUMMON YOU to attend the **YOUTH SERVICE COMMITTEE** Meeting to be held in the Oglethorpe Room, Wilfrid Noyce Centre, Godalming on THURSDAY, 1 OCTOBER 2026 at 7.00pm or at the conclusion of the preceding Planning Committee, whichever is later.

DATED the 24th Day of September 2026

Andy Jeffery

Andy Jeffery
Chief Executive Officer

If you wish to speak at this meeting please contact Godalming Town Council on 01483 523575 or email office@godalming-tc.gov.uk

Where possible proceedings will be live streamed via the Town Council's Facebook page. If you wish to watch the council meeting's proceedings, please go to Godalming Town Council's YouTube page.

Committee Members: Councillor Duce - Chair
Councillor Heagin
Councillor Crowe – Vice Chair
Councillor C Downey
Councillor Holliday
Councillor Weightman

AGENDA

1. **MINUTES**

To approve as a correct record the minutes of the meeting held on the 2 July 2026, a copy of which has been circulated previously.

2. **APOLOGIES FOR ABSENCE**

3. **DISCLOSABLE PECUNIARY INTERESTS AND OTHER REGISTERABLE INTERESTS**

To receive from Members any declarations of interests in relation to any items included on the agenda for this meeting required to be disclosed by the Localism Act 2011 and the Godalming Members' Code of Conduct.

4. **PETITIONS/STATEMENTS/QUESTIONS FROM MEMBERS OF THE PUBLIC**

The Chair to invite members of the public to make representations, ask or answer questions and give evidence in respect of the business on the agenda or other matters not on the agenda. This forum to be conducted in accordance with Standing Order 5.

5. **QUESTIONS BY MEMBERS**

To consider any questions from Councillors in accordance with Standing Order 6.

6. WORK PROGRAMME

Members to consider the Committee's Work Programme and to note progress on the items therein (attached for the information of Members).

7. EXTERNAL FUNDING

Members to note that although received into GTC account before the meeting of 2 July 2026, the grants from the Holiday Activity Fund/Club4 were not allocated to the Youth Centre Cost Code, nominal 1201 in time to reflect in those meetings monitoring report. Grants received totalled £11,230.50.

8. BUDGET MONITORING

Recommendation

Members are requested to receive the report and note the current budget position.

Members are asked to note a report from the Responsible Finance Officer on the financial performance of the Committee's cost centres 201 to 9 September 2026 following (report attached for the information of Members).

Cost Centre 201 – BWP Youth & Community Centre

Income:

Members will note that income is currently at 102.3% of the annual budget. Performance of each income nominal code is commented on below:

1201: Grants SCC – The activities provided over the School Holiday period are part of **Holiday Activities and Food (HAF) programme** —locally branded as **Club4** and locally in and around Godalming (part of Surrey County Council's jurisdiction), the scheme is coordinated by **Active Surrey**. The grants received are higher than budgeted and reflects the increased activity (and therefore expenditure) during the HAF period.

1301: Premises Hire Charges – at 64.3% of annual budget, at this stage hire charge income is ahead of budget.

Expenditure:

Overall expenditure, at 39% is currently below the projection of 44% of budget for this stage in the financial year. Below are explanations for nominal codes with an expenditure greater than 5% of expected position.

4102: Property maintenance – at 92% of budget, the main expenditure against has been the installation of additional security equipment and the replacement of a glass panel in the wellbeing garden room – Members to note the replacement requirement was not due to youth work activities.

4111: Energy costs – At 54% energy costs remain higher than the phased budget position. Although investigations are ongoing, it is believed that the cause of higher consumption may be due to a control fault resulting in the immersion heater being active for longer periods than required. The Operations manager is exploring alternative options to the current stored hot water system currently installed.

4131: Rates – Although at 82.4%, there will be an end of year surplus against budget as the rates demand was lower than budgeted.

4164: Waste Disposal – The overspend against budget has reduced by 3% since the last monitoring report. Whilst the reduction is welcome, the factors driving the overspend remain, namely the unbudgeted and unexpected increase in waste disposal costs from the contractor caused by the significant additional costs incurred because of the surge in fuel prices, and secondly, an increase in activity, including hiring of the centre generating higher levels of waste for disposal.

4205: Vehicle Costs (excl. fuel) – The overspend on this nominal was due to the repairs required to the steering and suspension of the youth centres electric vehicle, which were required for it to pass the MOT. Failure of these components should not be an annual event.

4301: Equipment – Although at 78% this only represents a £13 overspend against phased budget.

4325: Computing – Computing costs are higher than budgeted due to upgrades to ensure cyber security standards are met and unexpected delays in the move across the entity of GTC sites to a cloud-based SharePoint system. The transition is now complete, but the delay has not resulted in the expected in-year savings.

7300: HAF – Although at 97.4% of expenditure, this reflects the fact that the Majority of HAF activities are held over July and August.

Cost Centre 201 – Broadwater Park Project

There is no expenditure to date against this cost centre

9. SERVICE VEHICLES

At the meeting held on 2 July 26, Members agreed that a review of Youth Service vehicles should be undertaken, to consider whether any underused vehicles should be disposed of. (Minute 143.020726 refers).

The Youth Service operates three vehicles:

Vauxhall Movano L3H3 F3500 Activity Vehicle
Peugeot Boxer 335 LWB Minibus
Renault Electric Kangoo Maxi Van

The minibus is a strategic vehicle for the delivery of HAF activities as well as enabling delivery of external trips in support of year-round activities and is considered an important resource for the youth service. Additionally, when not in use for the youth service it is occasionally used by educational providers (schools) and other youth groups within the community.

The Maxi Van is now considered the primary vehicle for the delivery of outreach youth work, enabling youth workers to engage with young people across the services operating area more easily than with the much larger activity vehicle.

The Movano Activity Vehicle was originally acquired through the UK Levelling-Up fund for use in providing outreach youth work primarily within the Ockford Ridge/ Aaron Hill area. Its original purpose is largely now being met by a combination of the Ockford Ridge and Aaron Hill Community Hub and the more flexible Electric Kangoo Maxi van.

Youth Service vehicles, as with other service vehicles owned by GTC are considered fixed assets, meaning that any funds generated from disposal can only be used to fund other assets, they cannot be used to support day-to-day revenue. If it were to be considered appropriate to dispose of the Movano, whilst some of the in-year operating cost savings would be minimal, i.e road tax and fuel, MOT, the potential future costs in servicing and

maintenance are unknown and as experience shows, as a vehicle ages the potential costs of servicing and repair can increase significantly.

It is suggested that before any decision is made to dispose of the Movano Activity Vehicle, the view of the Head of Service should be sought. If having done so Members consider that the vehicle has served its original purpose and is no longer as relevant to the service and the best option is disposal, this would be managed via a specialist vehicle auction. It should be noted that the level of return is likely to be considerably lower than the original purchase and fit out costs.

If disposal were to be agreed, any funds generated would be placed in a fixed asset disposal reserve as required by the Audit and Accounting requirements and it is recommended that the funds be set aside to support future replacement of either the youth service Minibus or Maxi Van as required at some future date.

10. DRAFT BUDGET 2027-28

As a Service Committee, Members are asked to consider the Youth Service budget requirement for the next financial year and to make a budget recommendation to the Management Committee.

The Management Committee is responsible for bringing together the budget requirements of each service area into a single draft budget proposal for consideration by Full Council. While Service Committees make recommendations in respect of their own service areas, the Management Committee may, in consultation with the Service Committees, need to balance competing budget pressures to ensure that the final budget recommendation is affordable and presents a balanced position for Full Council.

The RFO, in consultation with the Head of Youth Service has reviewed Cost Centre 201 – BWP Youth & Community Centre. The resultant proposed budget is attached for the consideration of Members.

In relation to the proposed budget members will wish to note the comments/explanations for variation from 2026/27 relating to specific nominal codes.

Members will also wish to note the following, SCC HAF grants are based on an expectation of the continuation of HAF under West Surrey Unitary Council.

Staffing budgets are the responsibility of the Staffing Committee and agreed separately based on Service Committee staffing establishment requirements.

Staff Training adjustment reflects low staff turnover and anticipated future requirements.

Maintenance increase more accurately reflects the cost associated with wear and tear of a high footfall premises.

The significant increase in computer costs is predominately due to a coding correction, where costs associated with BWP were allocated as Head Officer costs.

Increased expenditure against HAF is indicative of the increased activity and is matched by increased income.

11. MAINTENANCE AND UPKEEP

Broadwater Youth & Community Centre remains in a good state of repair with the users respecting the fabric of the building and its environs. Maintenance and upkeep issues reflect fair wear and tear as opposed to any deliberate or accidental damage.

The main maintenance issues since the previous meeting related to the need to replace the double-glazed glass pane in the door of the Wellness Garden cabin which was damaged by a stone during garden mowing operations. There were no users in the centre at the time and no staff were injured. Maintenance staff will be adjusting operation methods to seek to ensure this accident is not repeated.

12. REVIEW OF ANNUAL REPORT

Members to note the Head of Service's summary of the previous year's activities (attached for the information of Members).

13. CURRENT YOUTH PROGRAMME

Members to note the update from the Head of Youth Service on the current offer provided by the Youth Service (attached for the information of Members).

14. PROGRAMME ATTENDANCE

Members to receive attendance figures for the Youth Service programmes covering the period 1 July to 31 August 2026 and the Summer 2026 Programme (attached for the information of Members).

15. DATE OF NEXT MEETING

The next meeting of the Youth Service Committee is scheduled to be held in the Oglethorpe Room on Thursday, 28 January 2027 at 7.00pm or at the conclusion of the preceding Planning Committee, whichever is later.

16. ANNOUNCEMENTS

Brought forward by permission of the Chair. Requests to be submitted prior to commencement of the meeting.

WORK PROGRAMME

TASK	When	COMMENT
Budget Monitoring	Each Meeting	Action - RFO
Budget Setting	Annually – Meeting Two (October 2026)	Proposed budget requirements to be considered by Management Committee in November – Action – RFO Item on agenda for decision
Review of staffing capacity	Annually – Meeting Four (April 2027)	Report any proposed amendments to Staffing Committee for September Review – Action CEO/DCEO/Head of Service
Review of future equipment requirements and replacement plan	Annually – Meeting Three (January 2027)	Action - Head of Service
Review of Annual Report	Annual report – Meeting Two (October 2026)	Action - Head of Service - A summary of previous years activities Item on agenda to note
Seek qualified youth service provider to undertake a review of policy documents	First Quarter of 2027	Action - Head of Service to source qualified youth service provider once the Youth Service is back to full staffing capacity
Commence work on a Youth Service Strategic Plan	First Quarter of 2027	Action - Head of Service to action with Staffing Committee once the Youth Service is back to full staffing capacity
Maintenance and upkeep issues	Quarterly agenda report	Action - Head of Service

Current Youth Programme	Quarterly agenda report	Action - Head of Service – An overview of programmes and projects delivered in the quarter
Programme Attendances	Quarterly agenda report	Action - Head of Service - Numerical data report
Safeguarding & Risk Update	Quarterly agenda report	Action - Head of Service - Summary of any current safeguarding risks and issues
Partnerships & Engagement	Annual agenda report	Action - Head of Service - Overview of work with partner agencies

POLICY REVIEWS <i>to be updated following review on this agenda</i>	PERSON UNDERTAKING REVIEW	DATE ADOPTED/ LAST REVIEWED	REVIEW DATE
End of Term Evaluations			Defer until the Youth Service is back to full staffing capacity, at which time the Head of Youth Services will seek a suitable person to assist with a review of the policy documents.
SOP for Group Work Planning			
Young Person Registration Forms			
Youth Service Portal			
Planning templates for centre-based events			
Planning templates for off-site events			
CCTV – Youth Centre Policy	DCEO	21 July 2022	
Safeguarding – Youth - Policy	Head of Youth Service	22 April 2023	

Detailed Income & Expenditure by Phased Budget Heading 09/09/2026

Month No: 6

Cost Centre Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>201 BWP Youth & Community Centre</u>											
1201 Grants - SCC	0	0	0	11,231	6,000	(5,231)	8,000			140.4%	
1301 Premises Hire Charges	0	666	666	5,143	4,004	(1,139)	8,000			64.3%	
BWP Youth & Community Centre :- Income	0	666	666	16,374	10,004	(6,370)	16,000			102.3%	0
4001 Salaries	0	18,996	18,996	91,707	113,977	22,270	227,953		136,246	40.2%	
4002 Employer's NIC	0	2,287	2,287	5,540	13,724	8,184	27,446		21,906	20.2%	
4003 Employer's Superannuation	0	3,228	3,228	10,706	19,374	8,668	38,742		28,036	27.6%	
4011 Staff Training	0	334	334	885	1,996	1,111	4,000		3,115	22.1%	
4012 Recruitment Advertising	0	41	41	0	254	254	500		500	0.0%	
4102 Property Maintenance	0	83	83	923	502	(421)	1,000		77	92.3%	
4103 Maintenance Contracts	0	210	210	1,063	1,260	197	2,520		1,457	42.2%	
4111 Energy Costs	0	408	408	2,650	2,448	(202)	4,896		2,246	54.1%	
4131 Rates	1,235	0	(1,235)	2,470	2,997	527	2,997		527	82.4%	
4141 Water Services	0	75	75	375	450	75	900		525	41.7%	
4161 Cleaning	0	1,086	1,086	3,653	6,524	2,871	13,040		9,387	28.0%	
4162 Waste Removal	0	89	89	593	538	(55)	1,072		479	55.4%	
4163 Domestic Supplies	0	15	15	52	90	38	180		128	28.9%	
4171 Grounds Maintenance Costs	0	60	60	0	360	360	720		720	0.0%	
4202 Car Allowances	0	20	20	0	40	40	80		80	0.0%	
4204 Vehicle Fuel Costs	0	42	42	0	252	252	504		504	0.0%	
4205 Vehicle Costs (exc Fuel)	0	200	200	3,182	1,200	(1,982)	2,400		(782)	132.6%	
4301 Equipment	0	4	4	37	24	(13)	48		11	78.0%	
4305 Clothes, Uniform & Laundry	0	250	250	11	500	489	750		739	1.4%	

Detailed Income & Expenditure by Phased Budget Heading 09/09/2026

Month No: 6

Cost Centre Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4313 Professional Fees - Other	0	11	11	11	66	55	132		121	8.4%	
4323 Telephones & Broadband	50	202	152	501	1,212	711	2,424		1,923	20.7%	
4325 Computing	0	179	179	3,799	1,074	(2,725)	2,148		(1,651)	176.9%	
4900 Miscellaneous Expenses	0	20	20	0	120	120	240		240	0.0%	
7100 Youth Programmes	0	970	970	3,626	5,830	2,204	11,650		8,024	31.1%	
7300 HAF	0	0	0	5,505	3,768	(1,737)	5,650		145	97.4%	
7305 HAF - Food & Cooking	0	0	0	454	800	346	1,100		646	41.3%	
BWP Youth & Community Centre :- Indirect Expenditure	<u>1,285</u>	<u>28,810</u>	<u>27,525</u>	<u>137,743</u>	<u>179,380</u>	<u>41,637</u>	<u>353,092</u>	<u>0</u>	<u>215,349</u>	<u>39.0%</u>	<u>0</u>
Net Income over Expenditure	<u>(1,285)</u>	<u>(28,144)</u>	<u>(26,859)</u>	<u>(121,370)</u>	<u>(169,376)</u>	<u>(48,006)</u>	<u>(337,092)</u>				
Grand Totals:- Income	0	666	666	16,374	10,004	(6,370)	16,000			102.3%	
Expenditure	1,285	28,810	27,525	137,743	179,380	41,637	353,092	0	215,349	39.0%	
Net Income over Expenditure	<u>(1,285)</u>	<u>(28,144)</u>	<u>(26,859)</u>	<u>(121,370)</u>	<u>(169,376)</u>	<u>(48,006)</u>	<u>(337,092)</u>				
Movement to/(from) Gen Reserve	<u>(1,285)</u>	<u>(28,144)</u>	<u>(26,859)</u>	<u>(121,370)</u>	<u>(169,376)</u>	<u>(48,006)</u>	<u>(337,092)</u>				

201 BWP Youth Service - 2027-28 DRAFT BUDGET

YS. 01.10.2026

Agenda Item 10

	2027/28 Budget	2026/27 Budget	2027/28 Variance	Comments
Income				
1201 Grants - SCC	10,000	8,000	2,000	Assume HAF support continues
1301 Premise Hire Charges	10,000	8,000	2,000	reflect 25/26 income
Total Income	20,000	16,000	4,000	
Expenses				
4001 Salaries	241,755	227,953	13,802	3% inflationary pay award
4002 Employer's NIC	29,513	27,446	2,067	3% inflationary pay award
4003 Employer's Superannuation	38,519	38,742	- 223	3% inflationary pay award
4011 Staff Training	3,000	4,000	- 1,000	reflect 2026/27 expenditure
4012 Recruitment Advertising	500	500	-	contingent sum
4102 Property Maintenance	3,000	1,000	2,000	Reflect wear and tear costs of use
4103 Maintenance Contracts	2,520	2,520	-	Reflect Actual Costs
4111 Energy Costs	6,000	4,896	1,104	Reflect Actual Costs of increased use
4131 Rates	2,600	2,997	- 397	Actuals +CPI
4141 Water Services	900	900	-	Actuals
4161 Cleaning	14,612	13,040	1,572	Actuals plus 3%
4162 Waste Removal	1,440	1,072	368	Increase due to sustainable waste regs
4163 Domestic Supplies	180	180	-	retained at 26/27 level
4171 Grounds Maintenance Costs	360	720	- 360	Wellness Garden maintenance
4202 Car Allowances	80	80	-	retained at 26/27 level
4204 Fuel Costs	504	504	-	retained at 26/27 level
4205 Vehicle Maintenance	2,640	2,400	240	Increase road tax and mot costs
4301 Equipment	240	48	192	for building only not youth activity
4305 Clothes, Uniform & Laundry	750	750	-	expexted costs
4313 Professional Fees - Other	132	132	-	Enhanced DBS
4323 Telephones & Broadband	1,200	2,424	- 1,224	Reflect system changes
				Monthly IT & Cyber Support and Annual
4325 Computers	8,417	2,148	6,269	Licences
4900 Miscellaneous Expenses	240	240	-	retained at 26/27 level
7100 BWP - Youth Programmes	11,650	11,650	-	retained at 26/27 level
7300 HAF --HAF Activities	7,450	5,650	1,800	reflect increased provision
7305 HAF - Food & Cooking	1,200	1,000	200	reflect increased provision
9999 Discounts	-	-	-	
Total Expenses	379,402	352,992	26,410	
Net Income / Expenditure	- 359,402	- 336,992	22,410	

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GODALMING TOWN COUNCIL YOUTH SERVICE ANNUAL REPORT 2026

January 2026 – December 2026

Summary

This report provides an overview of Godalming Youth Service's delivery during 2026 across four principal areas: After-School Drop-in, Evening Groups, Outreach Work and Holiday Activities. It reflects a year of sustained relationship-based youth work, changing patterns of need and the Service's largest Summer programme to date.

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Youth Service Delivery

All youth work delivered by Godalming Youth Service is based on voluntary participation. Young people choose whether to join our groups and whether to take part in any activity. Themes and issue-based discussions arise because young people choose to raise them. Youth workers do not force conversations or impose issues; they listen and respond to requests made by young people within spaces designed to feel safe, respectful and supportive.

The Youth Service Programme – What Groups and Projects are provided?

During term time, the Service provides weekday after-school drop-in sessions, targeted evening groups, school-based engagement, small-group work at Ockford Community Hub and responsive detached outreach. During school holidays, this timetable gives way to a programme of centre-based activities, workshops and trips. The balance of provision is kept under review so that it reflects the current needs and choices of young people.

How is the general youth service’s performance in general terms?

The highlight of 2026 was the Service’s exceptionally ambitious Summer programme. A total of 37 different events were provided alongside ad-hoc detached outreach responding directly to young people’s needs. This was by far the largest Summer project the Service has delivered and was a resounding success, generating 500 attendances. The breadth of the programme,

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the level of participation and the responsiveness of the outreach offer demonstrate both strong demand and the team's capacity to deliver varied, high-quality opportunities at scale.

After School Drop-in – Programme Overview

Drop-in continues to work well, but the needs of young people change over time. During 2026, the Service piloted a Year 6 drop-in which helped participants prepare for the transition to secondary school. Broadwater School's after-school clubs have also grown substantially since the youth centre opened in 2022, when the community was still emerging from the pandemic. This is to the School's credit and means that young people now have strong access to recreational and enrichment activities. The Service is therefore changing the emphasis of drop-in so that it meets needs in 2026 which are different from those identified in 2022. Youth culture can change significantly over five years, and provision must evolve with it.

What is happening at drop-in sessions?

Drop-in remains a welcoming, open-access setting in which young people can spend time with trusted adults and peers. Activities continue to support relationship-building, creativity, recreation and informal learning; however, their purpose is increasingly to create the conditions for belonging and support rather than to compete with the School's expanded enrichment offer. Participation remains entirely voluntary, including the choice to join activities or conversations.

What issue-based work and types of support were provided?

A large cohort of young people now treats drop-in as a home from home and would choose to be with the Service every day. Many have clearly described the positive effect this has had on their mental health and have said, directly, that youth workers are their primary emotional support. Without this trusted provision, a number of these young people would be at increased risk. The cohort presents a wide range of overlapping issues and support needs. Staff respond through consistent relationships, safeguarding practice, informal guidance and, where appropriate, signposting. Issue-based work is led by what young people choose to raise in their safe space; conversations are never forced.

Outlook for next year

In 2027, greater emphasis will be placed on drop-in as a home from home, with less reliance on programmed activities because Broadwater School now provides a rich range of enrichment opportunities. The Service plans to offer more food after school and hot chocolate during the winter, strengthening the centre's role as a dependable, welcoming place where young people can connect, decompress and seek support.

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Evening Groups – Overview

The Service has trialled a number of evening-group models since opening. The groups described below have proved the most significant, with strong relationships and sustained participation. During 2026, significant staff absence associated with maternity leave reduced available capacity and the Service regrettably had to withdraw Friday evening provision for the time being. The intention is to relaunch this provision when the Youth Work Manager returns from maternity leave.

Girl's Group – Overview

Girls' Group continues to work well and remains a trusted, supportive environment. The themes explored have become increasingly sensitive and relevant to young women's transition into adulthood. Discussions are shaped by the participants themselves and are balanced with enjoyable activities, mutual support and opportunities to build confidence. The voluntary nature of youth work remains central: young women choose what they wish to discuss and how they wish to participate.

Outlook for next year

The outlook for 2027 is to continue in the same spirit: retaining a safe, responsive and appropriately mature group in which young women can explore issues of their choosing and receive consistent support.

Boy's Group – Overview

Boys' Group has similarly developed. Retention is a notable strength: some young people now attending have been with the Service since it opened in 2022, progressing from timid Year 7 pupils into confident Year 10 and Year 11 students who want to contribute to their youth club and support younger members. Sessions have become increasingly targeted in the issues raised, while retaining a delivery style appropriate to the cohort: plenty of fun and games, with informal issue-based conversations woven naturally into the evening. The strongest endorsement of the group is that young people consistently seek out youth workers for support when circumstances are difficult.

Outlook for next year

In 2027, the Service will continue to protect the balance that makes Boys' Group effective: enjoyable shared activity, clear boundaries, voluntary participation and trusted opportunities for focused conversations. Older members will be encouraged to contribute positively to the group and support younger participants.

Juniors – Programme Overview

The Juniors programmes have followed an unusual and valuable development path. Both began as transition-focused groups, but each cohort's strong attachment to its safe, supportive environment has changed the original model. Their histories are set out below.

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Group One – Years 7 to 9

Group One began in 2023 as a group for new Year 7 pupils. Those young people subsequently asked to mentor younger pupils moving into secondary school, leading the Service to trial a vertically grouped model. This worked well and was continued. The group now includes Years 7 to 9 within a small, place-allocated safe space. For some members, this is the only Youth Service group they attend, which demonstrates its particular significance.

Group Two – Year 10

Group Two has proved an exemplary demonstration of the value young people place on supportive group-work environments. The group began in 2023, when participants were in Year 7. They benefited so much that they wrote letters asking for the group to remain open to them each year. Those original “Juniors” are now entering Year 10 and could more accurately be described as “Seniors”. The Service has been able to journey with them throughout secondary school, offering coaching, mentoring and consistent support at each stage. It is unlikely that the group will continue in its present form from September as members reach Year 11 and revision pressures increase. Staff will, however, explore options with the young people, potentially including end-of-Year-11 trips and dedicated revision space.

Youth Café – Programme Overview

Youth Café is the Service’s dedicated space for young people aged 13 and over, including those who seek a more mature environment once younger participants begin attending drop-in. The themes explored have become more mature over time, and young people are able to discuss complex issues of their own choosing. The Service expects to retain this offer in 2027 and will seek to develop it further.

Home Schooled and non-School Attenders Work

Third Space – Programme Overview

Third Space is the Youth Service’s group for young people who are not attending secondary school, including those who are home educated or accessing alternative arrangements. Sessions take place on Tuesdays and Fridays. The group supports a small cohort at any one time, enabling staff to provide a calm, consistent and relationship-based environment shaped around individual needs.

Although the numbers involved are intentionally small, Third Space has demonstrated outstanding outcomes for those who attend. Young people who began with very low confidence have agreed to participate in the Summer programme, formed friendships with peers for the first time and gradually built sufficient confidence to attend the after-school drop-in. For these young people, each step represents a significant personal journey and an important progression towards greater connection, participation and independence.

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Outlook for next year

During 2026, a member of staff completed a creative arts qualification. In 2027, the Service will use this additional expertise to work in partnership with a local school to provide a targeted creative group for some of its most vulnerable young people. The group will aim to support wellbeing and personal development through accessible creative activity, trusted relationships and an environment in which participation remains voluntary.

Outreach Projects – Programme Overview

Outreach delivery continues to include school-based work, mobile or detached activity and sessions at Ockford Community Hub. As in the previous annual report, the programme is summarised below.

AREA	2026 POSITION
School's work	Regular school-based engagement remains strong, with high participation and effective links into wider Youth Service provision.
Mobile and detached work	Vehicle-based sessions have reduced as more delivery has moved into Ockford Community Hub; detached outreach continues where it responds to identified need.
Ockford Community Hub	The venue is a useful asset for targeted small-group work, but it is not suited to a large open-access model comparable with Broadwater Youth Centre.

School's Work Sessions

School-based work is progressing well and continues to achieve high engagement. Regular contact helps pupils become familiar with youth workers, supports informal coaching at moments of need and provides a trusted bridge between school and the wider Youth Service offer.

Mobile Vehicle Sessions

Mobile vehicle sessions have reduced because the Service now uses Ockford Community Hub for a greater proportion of local delivery. This reflects a practical response to weather, venue availability and the benefits of sustained small-group relationships. Mobile and detached outreach remain available where they are the most appropriate means of responding to young people's needs.

Ockford Community Hub Sessions

Ockford Community Hub has proved to be a useful community asset, particularly for small, targeted group work. A small group meets there and benefits greatly from the consistency, safety and focused support the venue enables. Experience has also shown that the building is not suitable for a large open-access group operating in the style of Broadwater Youth Centre. Delivery will therefore remain proportionate to the space and centred on those young people for whom a small-group environment is most beneficial.

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Outreach projects outlook for next year

In 2027, outreach work will continue to be deployed flexibly. School engagement will remain a priority, Ockford Community Hub will continue to support targeted small groups, and detached or vehicle-based sessions will be used where they add clear value and respond directly to emerging need.

Holiday Activities – Programme overview

Holiday provision reached an unprecedented scale in 2026. The Summer programme offered 37 different events, alongside ad-hoc detached outreach that enabled the team to respond to young people's needs as they arose. It was by far the Service's largest Summer project and generated 500 attendances. The programme combined centre-based creative and social activity with sport, outdoor pursuits and trips, widening access and providing meaningful opportunities throughout the holiday period. Feedback from the commissioning partner described it as "a huge success and a massive programme for the summer".

Easter 2026

Easter provision included a varied programme of accessible activities and trips, maintaining contact with young people outside term time and providing positive opportunities during the holiday period.

Summer 2026

SUMMER PROGRAMME 2026

PROGRAMME STRAND	EXAMPLES DELIVERED
Sport and adventure	Water park trips, kayaking, high ropes, ninja warrior, ice skating, bowling, AirHop, bubble football, pickleball, croquet, fishing and beach activities.
Creative and cultural	Music, street art, jewellery making, pottery, creative workshops, Pokémon, Minecraft, Fandom Fest and tabletop gaming.
Social and targeted groups	Girls' Night activities, Boys' Night sessions, 13+ Youth Café, Year 6 provision, summer picnic and end-of-summer celebration.
Programme total	37 different events, supported by ad-hoc detached outreach, with 500 attendances.

Christmas 2026

Christmas provision will continue the Service's commitment to offering safe, inclusive and enjoyable opportunities during school holidays, with the final programme shaped by available resources and young people's expressed interests.

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Conclusion

2026 has demonstrated the continued value of consistent, voluntary and relationship-based youth work in Godalming. Drop-in has become a home from home for a substantial cohort, evening groups have supported young people through important stages of adolescence, outreach has remained flexible, and the Summer programme reached an unprecedented scale with 37 events and 500 attendances. Across every strand, young people choose to participate, choose which activities to join and choose which issues to discuss; staff respond rather than impose. Youth culture is changing, and so are the needs of young people in Godalming. As the Service approaches 2027, the coming year will involve reconsidering the shape of the offer to ensure it meets the needs of young people in 2027, rather than preserving longstanding models designed for cohorts who have moved on. The Service will not be afraid to rethink established practice where evidence and young people's voices indicate that change is needed. Godalming Youth Service remains deeply thankful to the people of Godalming for their longstanding and enduring support.

Tom Manning
Head of Youth Service
Godalming Town Council

GODALMING TOWN COUNCIL

MATTERS TABLED – YOUTH SERVICE COMMITTEE REPORT – QUARTER 3

Summer Programme

The Summer programme was exceptionally successful and provided a wide and diverse range of formal events, trips, creative opportunities and targeted sessions. The Service also delivered substantially more detached and outreach work than anticipated, enabling staff to respond flexibly to young people's needs throughout the Summer.

All numerical targets were met. The Service will therefore receive the full Surrey grant, including the remaining 30% payment, in addition to approximately £11,000 received to date.

Unedited case studies prepared by staff are appended for Members who wish to consider further detail. These are provided as optional background reading.

Welfare Vehicle

The Service wishes to develop its work with older young people. The welfare vehicle is currently one of the principal methods proving effective in reaching this group. It is therefore proposed that the vehicle be retained during the autumn term while alternative uses are trialled and their impact assessed. The position should then be reviewed in the new year.

The likely proceeds from a sale would be modest. In view of strong budget management across other areas of the Service, a substantial contribution to reserves is already anticipated this year, supporting progress towards the future replacement of the minibus. Retaining the welfare vehicle for a time-limited trial therefore carries limited financial disadvantage while preserving an effective outreach resource.

Additional Ockford Provision

Further to the Committee's previous discussion, the Service considers that there would be merit in continuing to explore a larger venue for winter provision at Aaron's Hill. One option would be to replace Friday outreach with a youth club at the Scout hut, subject to confirmation of suitability, availability and cost.

Young Leaders and Volunteer Development

The Young Leaders programme has grown in both participation and impact. To consolidate this progress, the Service proposes to provide a residential focused on teamwork, leadership and personal development. Residential activity is an established youth-work method, and delivery will be overseen directly by the Head of Youth Service, drawing on relevant training and experience.

A structured training pathway will also be developed for volunteers, supported by targeted investment in their skills and progression.

Evening Groups

Attendance at the existing evening groups remains at the level sought by the Service, with the current model supporting consistent participation and effective relationship-based work. The Service's priority is to relaunch a Friday evening youth club when the Youth Work Manager returns from maternity leave, subject to staffing capacity and the usual operational arrangements.

Drop-in Provision

It remains too early to identify a reliable attendance trend for the term. Numbers were below usual levels during 13–17 September, with Sports Day contributing to particularly low attendance on Friday. However, 28 young people attended on 22 September, suggesting that participation may increase as the term becomes established.

Broadwater School has expanded its well-attended after-school clubs. The drop-in is consequently engaging primarily young people who do not access those activities, often because of personal barriers. The cohort includes a high proportion of neurodivergent young people and is currently predominantly male. These participants may be among the community's most vulnerable young people and are therefore a group for whom the Service can provide particularly valuable support.

This change in context illustrates that the needs of young people, the cohorts requiring support and youth culture have altered considerably since the Service opened five years ago. Provision will continue to be reviewed and adapted in response.

This term, the Service is introducing free cooked meals, sourced at low cost and within the agreed budget, alongside revised publicity. The initiative commenced on 22 September and early indications are positive.

Training and Development

Training during the next financial year will prioritise neurodiversity, reflecting the needs increasingly identified across the Service.

James will attend a conference on boys' work to support the continued development of Boys' Group.

Bill will undertake a one-day course in creative arts practice for youth work, with a particular focus on miniature painting.

Youth Service Quarterly Attendance Reporting

Drop-In

	Monday drop-in	Tuesday drop-in	Wednesday drop-in	Year 6 drop-in	Thursday drop-in	Friday drop-in
Q1						
Q2	193	269	172	14	173	216
Q3	72	59		57	69	79
Q4						

Evening Groups

	Girl's Night	Boy's Night	Juniors grp 1	Juniors Grp 2	Youth Café
Q1					
Q2	74	111	88	71	67
Q3	20	39	23	21	19
Q4					

Outreach and Ockford Hub

	Ockford hub Tuesday	Third Space Tuesday	Third Space Friday	Thursday Crown Court	Wednesday outreach	Monday Outreach BW Park	Farncombe Early Afternoon (Summer)	Tuesday Afternoon (Summer)
Q1								
Q2	52			85	51			
Q3	8	2	0	43	14	8	12	10
Q4								

Club Holiday Programmes

	Easter Club4	Summer Club4	Christmas Club4
Q1			
Q2	104		
Q3		500	
Q4			

School's work

	Challenge Week	Wednesday School's work	Thursday School's Work
Q1			
Q2		283	378
Q3	60	277	95
Q4			

	Quarter	Overall Total Quarterly Total
Q1	Q1 2026	
Q2	Q2 2026	2,401
Q3	Q3 2026	1,487
Q4	Q4 2026	

Summer Programme Attendances

Session Title	Attendees
Music Workshop	9
Ninja Warrior	15
Pickle Ball	16
Pokémon Mania!	30
Street Art	23
Summer Picnic	16
Water Park (two trips)	26
Curling, nerf & axethrowing	19
Bowling Trip	14
Ockford Hub Bowling	7
Warhammer & Table-top Gaming	17
Ice Skating Trip	15
Jewellery making	13
Kayaking	14
Laser Tag @ Alice Holt	14
Minecraft Day	16
Fishing (Angling)	15
Girls' Night bowling	8
Girls' Night Positive Tribes	6
Girls' Night Pottery	10
High Ropes (Go Ape)	14
Croquet	12
Doughnutting - Year 6 only	9
End of Summer Party!	30
Escape Rooms	13
Fandom Fest (Comic-Con)	16
Boys' Night 18th August	9
Boys' Night 21st July	11
Boys' Night 28th July	9
Bubble Football	14
Creative Burst	11
14+ Youth Cafe! 23rd July	8
14+ Youth Cafe! 27th July	3
Airhop	15
Beach Trip	12
Board Game Cafe...	11
Total Sessions Funded	500