

CHRYSALIS

Youth & Community Project



ANNUAL REPORT for 2007-2008

2007 - 2008 proved a very interesting year for the Project in surviving its first year without major financial funding.

Neil Kennedy

With all funding ending in March 2007, the Project battled its way through its first year of becoming sustainable.

The 2007-2008 accounts show only a small loss of £23,000 for the year, but with the excellent management and foresight of its board of Directors over the years, this loss was covered from reserves.

The Project raised its fees to schools and other organisations that use the Alternative Education Programme to combat further losses.

We expected to see a reduction in referrals and bookings but were quite surprised to see a 25% increase.

This only proves the high quality of the services and the value for money we provide, along with the dedication and Commitment of the Education Team.

In a reluctant move, the Project closed Airedale

Appliances after 2 years trading funded through the CRED Programme.



Airedale Appliances collected broken and redundant washing machines, dish washer and tumble dryers throughout the Wakefield District. The machines were refurbished by work placement students and sold through our computer retail outlets in Castleford and Wakefield.

Due to reorganisation and reductions in Local Authority spending the environmental department could not afford to pay the Project for the individual collections which in turn resulted in collecting

the machines in bulk from several local amenity sites. Unfortunately this resulted in

damaged, broken and unserviceable machines with often 1 in 20 machines collected, being serviceable.

Further frustration was born in November 2007, when the Local Authority awarded a contract to a national organisation for the removal and disposal of all its WEEE from the amenity sites.

The space freed up by this closure has been put to good use in expanding other aspects of our project.

At the time of writing this report, we are in the process of preparing a bid in partnership with Wakefield Metropolitan District Councils, Family Services, Regeneration and Parks and Recreation to the Big Lottery Funds My Place to build a

£5Million World Class Youth Facility.

The facility, to be built on land in the centre of Airedale, will occupy a 7 acre site and be accessible to young people throughout the Wakefield area.

This again proves that the directors, management and staff at Chrysalis are adaptable and resilient enough to look to the future and to move forward in a positive manner.

With all this happening, we feel safe in the knowledge that with the full confidence of our local community behind us, we can achieve even bigger and better things for our project and for the local area.



AIREDALE

Computer Recycling

Keith
Sorrell

Incredibly, 2007 to 2008 has seen an increase in business of over 50% despite talk of recession and the credit crunch. Most of this increase is in sales of low cost, refurbished computers.

After the increases in metals prices due to the booming economy in China and India, we decided to take on the task of managing our own recycling which was previously dealt with by a scrap metals dealer.

We now dismantle all computer base units ourselves and separate the steel and other metals which go to a local scrapyards, from the circuit boards and processors which go for refining at a specialist metals refining company. These activities bring in a welcome additional income to the computer sales.

We have an arrangement with a third party so that all the waste that would usually be very hard to dispose of is collected and taken to three of Her Majesty's Prisons in the local area, where it is separated to its raw components which can then be resold. All this is good for the environment.

We have now obtained the very latest Paragraph 40 waste licence exemption from the Environment Agency after a successful audit from their hazardous waste team.

The extra space gained in the shop by moving the storage and recycling operation down to what was the appliance department, has enabled us to stock a much wider range of new and refurbished goods. We even tried a stock of computer desks and chairs but these did not prove popular enough and we are seeking further alternatives.

We now do ebay sales of trade and volume computers and parts. This has proved very successful.

Our volunteers have certainly proved their worth this year and I'd like to express my sincere thanks to them and to our paid staff for all their hard work and dedication to our project.

Airedale Computer Recycling won a prestigious Social Enterprise Business award from Groundwork Trust for our commitment to the environment in 2007.

We have had visits to Airedale by enterprises from all over the world who come here to learn best practice in recycling and to discover how to run a successful social enterprise. Our latest visitors were from Kingston Furniture Project in Surrey who are starting up in computer refurbishing in their own area.



We have taken plenty of students from local schools this year who come to us for their work experience. Computer refurbishing and repairs proves very popular with them and most spend a week or two working



alongside our technicians doing real and valuable work.

As part of our commitment to the community, we have again given many refurbished computers free of charge to good causes. Any charity, social enterprise or worthy cause can apply.

We have recently donated computers to the Yorkshire Swan Rescue Hospital where injured or sick swans from all over the county can be taken.

Another good cause worthy of a mention here was Urban Sprawl - a theatre company who work with local homeless people.

The website was then revamped into a commercial on-line shopping site in readiness for another TV advert in March, this time also featuring our garage operation Airedale Car Clinic.



We were represented at the Footsey Social Enterprise event at York Racecourse and we provided a speaker at the CRN Conference in London in November.

In the last 12 months we have taken in well over four thousand computers plus a whole host of printers, servers and other related equipment. This equipment has been kept out of landfill and has reduced carbon emissions by an enormous amount.

Add all this to the social value we bring to the local community and our influence on the wider community and this makes for a very worthwhile and sustainable project.

Our new website was prepared in October in readiness for our debut on Yorkshire television with an advert for the computer shop. We had an excellent response and dramatically increased sales.

EDUCATION

Department

Liz
Firth

Chrysalis's alternate education program continues to deliver a first class service not only in the local area but in Wakefield, Selby and Harrogate as well.

We have 21 places booked for the motor vehicle course and 28 places booked for the construction course. This is a great start to what has been a very productive year.

We have received a good report from the external moderator who visited us twice to assess the student portfolios. He has made recommendations which will help Education to work in partnership with the Open

exceeded on the construction course has gained an apprenticeship in construction. We wish them well for the future and have asked them to keep in touch.

Both tutors feel they have had a successful year with the students and this is borne out by the results. They both stated that they have gained professionally; along with two other members of staff they also attended a Health & Safety course. It is envisaged that there will be further training



College Network (OCN) to produce quality outcomes. The OCN for our area has moved to new premises in Wakefield which is beneficial to us as we don't have to go to Leeds for training courses.

We issued 26 certificates for the construction course and 31 certificates for the motor vehicle course for September 2007 to July 2008.

We have had some students going on to college, one student applied to a stable in Doncaster to be a jockey and starts in September, another has applied to the army and one student who

in child protection, disability awareness and further OCN training. All tutors will have to work towards a teacher training qualification as this is now a requirement for anyone delivering tuition full-time, regardless of the nature of the work. Having said this there are different routes to attain their qualification.

We have had a meeting with Julia Stokes, an 'Investors in People' training representative who discussed subsidised training opportunities with us. She also mentioned Chrysalis gaining a Quality Standards Mark i.e. Investors in People or

PQASSO. She has left some information with us and we will be looking into this for Chrysalis to gain a prestigious, internationally recognised and respected mark of good practice.

attending; they will start on the Motor Vehicle course in September.

We have a new member of staff, Paul Falkinder who is going to work with us on



Steve our construction tutor, assisted by James, has worked hard on the canteen and has altered it to make use of the space and we now have a new training room and a further room which could be utilised as an office.

Fridays in the motor vehicle workshop.

Nigel Stringfellow, a volunteer, transferred from the computer workshop to gain experience in administration and is working with Karen and Liz



This year sees a new partnership with Wakefield Met education services in the form of the 'Workstart' programme. Chrysalis attended an open day at Lightwaves on the 26th June and attracted a certain amount of interest.

prior to gaining employment. Jordan Randall has left us to go onto college and we wish him well for the future.

We are all working hard to have a successful 2008/9 and build on our previous successes. Thanks to all our staff who have worked particularly hard this year to produce excellent results.

As a result we had a successful induction day with 10 young people

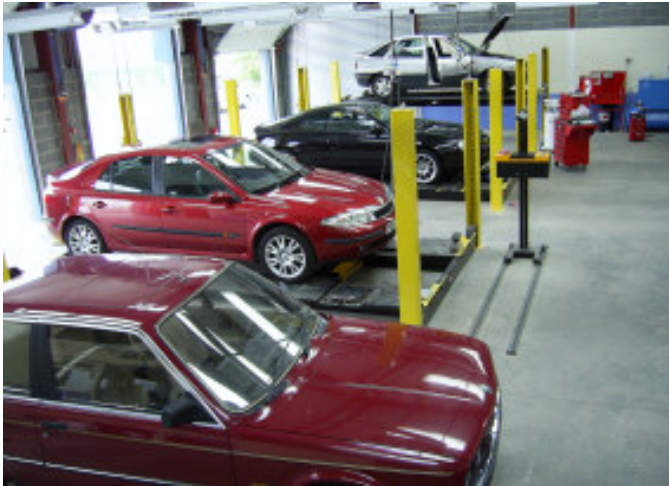
AIREDALE Car Clinic

Ray
Atkinson

With 1998 jobs and 1216 MOT's now completed in our garage, we have had a busy time of it.

We have advertised in the local press, radio and television but our main source of new business is still word of mouth.

We remain members of the "Good Garage Scheme" and highly recommend their specialist fluid additives, these make a significant



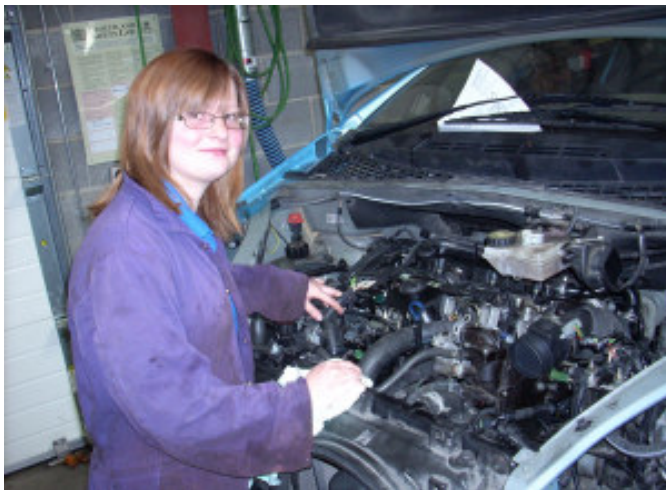
This proves that the facilities we offer have met with approval from the local community and has raised confidence in the work we do.

We have servicing contracts with two national companies; 1Link and NRN, and we do all the van servicing for Wakefield District Housing (WDH).

difference in the smooth running of your vehicle for a small extra cost.

We have been able to offer a full apprenticeship in motor vehicle maintenance to Tia Spriggs who is now doing her second year of NVQ's with us. She has become a valued member of our staff.

We now look forward to achieving sustainability as our reputation spreads.



CHAIRMAN Sums It Up

Mike
Dixon

The past 12 months have been as busy as any, I as chair, have ever experienced.

The project is, as ever, fast moving forward and looking at new directions into which we can channel our vast experience and award winning expertise for the good of the community we serve.

As a project the year ahead is very exciting and will be one that is full of challenges and much hard work both for our staff and our board of directors.

This year has unfortunately seen the closing of our White Goods Recycling but on a more positive note has seen the expansion of our award winning Computer Recycling service. This expansion has enabled us to concentrate on the greener side of the project as we can now be more specialised in how we recycle and dispose of our waste computer parts thus reducing the amount of waste that we send to landfill sites.

This year has also seen the opening of an internet sales site where we can make available computer goods to the general public that would otherwise possibly go to scrap or landfill.

Our first class Commercial Garage is making good strides into providing a much needed repair and servicing facility for our district. We are fast becoming a trusted centre for work on fleet vehicles as well as private vehicles. This facility has enabled the project to be in a position to give an apprenticeship to one young person, which in turn shows the project's investment into our community.

This past year has seen great strides being made with our Alternative Education Program, last year I reported that we were offering a greater curriculum as we were moving into basic construction skills as well as the motor mechanics courses that we have always run. These have proved a big hit with the young people that attend our project and are attracting interest from other education authorities as well as our own. This side of our work is very satisfying for all concerned, students and staff alike.

The project has seen some staff changes across all sections and some changes to the board of directors. This is a healthy situation to be in as it brings differing views and expertise to our fast moving and changing project.

May I take this opportunity to personally thank all staff and directors past and present for all their hard work and commitment towards the project.

As a leading player in our field we will continue to provide excellent facilities for the people of our area and we are constantly looking at new ways that we can deliver these much needed services.

Our project can only go forward in strength with its far reaching vision if we have the continued level of support from all staff, directors and outside agencies, alongside the strength and support that we get from the community that we have experienced over the last year.