Bargoed & District YMCA Annual Report 2025/2026
Charity Number: 250969

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This year saw another small decrease to our rental income as one of our regular users returned at a lower usage and we lost one of our major renters, the National Assembly offices after a change of Assembly members. We continued our efforts to reduce costs to the building and installed solar panels which will further reduce our costs.

Organisational Structure

Bargoed & District YMCA is affiliated to YMCA England and Wales. We tragically lost our Chair this year after a short illness. We did gain two new Trustees and currently have three. We lost two of our new Committee Members and we currently have five members. There is also a non-elected Secretary and Football Secretary.

The Management Committee is responsible for ensuring that the Charity operates with maximum efficiency and effectiveness, which includes safeguarding the Charity's assets and applying them in accordance with our aims and objectives. The Association has a secretary, also serving as manager, who is the Officer of the Association but does not have the power to vote. The Committee also invites representation from the local authority Community Education Department and the Police.

Bargoed YMCA employs two members of staff, a manager and a caretaker, both on part-time hours at 25 hours per week.

The manager/secretary is responsible for managing the finances, including wages, invoices in and out, petty cash, ordering supplies, grant applications and financial reporting, monitoring and evaluation as well as managing the staff and volunteers.

The part-time caretaker is responsible for maintaining the fabric of the building and with general cleaning.

We have maintained the programme that we rebuilt after the lockdowns and have welcomed new groups and new activities to the building. We have still not attracted some of our historic activities such as employment training as so much of the work has moved online. The work that we do with the Local Health Board was reduced as the Pulmonary project was paused due to the ill=health of the nurses.

We have worked in partnership with other organisations to create a clothing bank which provides free school uniforms and also care packages for families that require help.

We have recruited and trained a number of new volunteers for the football section and currently have 54 volunteers running football teams for young people aged 5-13. We have increased our volunteer training programme, and our Football Secretary has established links for development with AFC Bargoed.

As a result of the Energy Audit, we were successful in an application to the Lottery to install solar panels on the building. We are looking for funding for further sustainability for the building and are hopeful that extensive insulation can be installed to improve the building.

Review of Development and Activities
The numbers of people accessing services at the YMCA were over 2000, which is an increase since last year with new groups offering activities in the community.

The local authority youth club has not returned but we have continued to welcome groups who provide youthwork for specialised groups.

We have worked with the other organisations based at the YMCA to offer Welcome Spaces in the Warm Room scheme. We participated in a National YMCA project to distribute energy saving information to hundreds of residents. We also distributed over a hundred Warm Packs, to our local community and further afield, in partnership with churches, community groups, social services and the community foodbank. We are hoping to continue this valuable work this year.

Reserves Policy
The management committee strives to maintain reserves to ensure that the charity can continue its work. To this end it aims to hold sufficient reserves to maintain its work for six months. It also holds reserves for the long-term maintenance of the building.

Risk Assessment
The trustees of Bargoed YMCA recognise their responsibility to ensure that the assets and resources of the organisation are used to the best effect in order to endure that its work continues, and that the organisation provides a safety conscious and healthy environment for its employees, its volunteers and its users. This includes regulations and advice concerning COVID.

Advice has been sought from the fire service and Workplace Health Connect. The building has undergone expert risk assessment, and we have made the changes that have been recommended. An expert in Risk Assessment advises the organisation on its statutory duties.

Regular financial reports are given to the management committee for financial decisions. Quarterly reports are prepared, and the annual accounts are prepared for the inspection.

Appointment of Trustees
Any person serving as a member of the management committee carries certain legal responsibilities.

The trustees of the charity are the people who, under the charity's governing document, are responsible for the general control and management of the charity. Sometimes an individual is nominated by an outside organisation to be a trustee of the charity. Nominated trustees may be appointed in a different way but they have the same legal duties and responsibilities as any other charity trustee.

All trustees must act solely in the interests of the charity. When a potential conflict of interest for a trustee arises on a particular issue, he or she should not take part in the discussions or vote on that issue.

Anyone who is over 18 years old can be a trustee unless they are legally disqualified from continuing to be or becoming a trustee. Prospective trustees should be selected for their ability to make an effective contribution to the charity in terms of skills and experience.

After we have selected a new trustee, he or she must be formality adopted. Members of the committee will be elected by the Association's members at the Annual General Meeting for a period of three years. One third of the members of the committee will retire annually but will be eligible for re-election along with any other member of the Association. The committee shall have the power to fill a casual vacancy on the committee by appointing such a person to hold office until the next AGM and such person, subject to being qualified, may be nominated at that Meeting as a candidate for election to the committee.

There will be an induction process for all new trustees in order to familiarise them with the work of the charity. Training is available to all trustees via the GAVO training programme which offers specific trustee's training.

Bargoed YMCA: Usage report 2025/26

Group	**Number**	
Young People		
Football Section (ages 5-12)	**180**	**>**
Karate	**5**	**=**
Volunteers	**50**	**>**
Aikido	**5**	**≤**
CCBC Hub	**40**	**≤**
DNL Dance Group	**60**	**=**
Family Parties	**50**	
CPN Party	**200**	**=**
PETRA	**30**	**N**
Total	**620**	**-92**
Health		
LHB Cardiac Rehabilitation	**250**	**≤**
LHB Cardiac Meetings	**30**	**=**
LHB Respiratory Rehabilitation	**120**	**<**
Dicky Tickers	**90**	**=**
Wheezers and Breathers	**50**	**=**
Dicky Tickers Exercise	**30**	**N**
Dance Fit	**30**	**N**
Yoga	**24**	**›**
Total	**636**	**+132**
Community		
Caerphilly Parent Network	**80**	**=**
CPN Award ceremony	**100**	**≤**
Caerphilly People First	**60**	**=**
Friends of Bargoed YMCA	**10**	**=**
NAW/meetings	**20**	**=**
Person to Person	**5**	**=**
Bargoed Male Voice Choir	**125**	**≥**
Councillor Surgeries	**40**	**=**
Wellbeing Network	**50**	
Voluntary Sector Network Meetings	**20**	
Voluntary Sector Sub Committee	**20**	
Multiply Training	**30**	**=**
CPN Craft group	**20**	**≤**
Crafty Ladies	**12**	**=**
GDN Project	**250**	**N**
Volunteering Matters	**12**	**N**
Fundraising events	**120**	**N**
Total	**974**	**+94**

Young People	**620**	
Health	**636**	
Community	**974**	
Total	**2230**	**+234**

Category 1
Young people
The work that we do with the local authority youth programme has reduced as they are using fewer external venues. We have increased our football teams with regular games and training which is run by the Football Secretary, who also sits on the Junior League management committee and by 54 volunteers. We are providing facilities for disabled young people.

Category 2
Health
We are concerned with improving the quality of life for our community, especially for those people with specific health conditions. Our building is fully accessible which means that people can access all services. We have started working with different areas of the LHB and are providing facilities for clinics, training courses, meetings and exercise classes. Whilst the Respiratory course has reduced this year, after a reorganisation of the service, the Cardiac courses are still running and we have expanded the services available to people with heart failure.

Category 3
Community
We are committed to community development, and we are represented on a number of networks and committees in order to help improve the quality of life for our community. We provide facilities for a wide range of voluntary and statutory organisations that are involved with community development. This year we participated in a wider YMCA project which allowed us to distribute energy saving information and warm packs throughout the community.

Expenditure and Income aggregated through activities
This table splits the expenditure and income into categories based on the number of users in each category.

		Cat1	%	No	Cat 2	%	No	Cat 3	%	No
Expenditure		YP	27	620	H	29	636	C	44	974
Staffing										
Restricted	11520	3110			3340			5070		
Unrestricted	26278	7095			7621			11562		
Building Overheads										
Restricted	35276	9525			10230			15521		
Unrestricted	22660	6118			6571			9971		
Fund transfer	10000	2700			2900			4400		
Activities Restricted										
Activities Football section	28073	28073								
Total	**133807**	**56621**			**30662**			**46524**		
Income										
Grants										
Restricted	46796	12635			13571			20590		
Unrestricted										
Rental	33580	9067			9738			14775		
Football section	26553	26553								
General										
Restricted										

Unrestricted	2084	563			604			917		
Total	**109013**	**48818**			**23913**			**36282**		