

Urdd Gobaith Cymru

Annual Review
2004 / 2005



urdd.org



Insurance Brokers and Independent Financial Advisers



Rees Astley Ltd are pleased to support Urdd Gobaith Cymru's Annual Review

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THE CHIEF EXECUTIVE'S REPORT

The Urdd is an organisation that makes a difference. It makes a difference to the Welsh language and it makes a difference to the culture of Wales. It also, importantly, makes a difference to the lives of children and young people. This review contains a summary of all the activities that have made that difference.

It gives me great pleasure to present a review that describes activities as varied as the fantastic Eisteddfod held at the Wales Millennium Centre, pioneering work with the charity Shelter, an exciting exchange project with a youth organisation in Ireland and the opening of the new Urdd City Sleepover in Cardiff.

Throughout our activities, our central aim is to give the children and young people of Wales an opportunity to live their lives through the medium of Welsh, developing confidence and respect for each other and the people of the world.

This year we are facing the challenging targets that were set by our Corporate Plan. These include:

- Increasing the social use of the Welsh language, concentrating on the 12-15 age group
- Increasing the emphasis on community action, prioritising out-of-school hours activities, including activities during school holidays
- Increasing participation by young people, and developing young leaders.

It would not be possible for us to achieve so much without the enthusiasm, vigour and energy of dedicated volunteers and staff. I am grateful to them all for their valuable contributions.

Efa Gruffudd Jones
Chief Executive



urdd.org

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THE CHAIRPERSON'S REPORT

It is hard to believe that a year has flown by since I contributed to the Annual Report for 2004. Once again, the members of the Urdd experienced a busy and successful year – a year full of varied activities under the leadership of committed staff and enthusiastic volunteers. This collaboration is key to the organisation's success.

Congratulations to everyone involved in the pioneering Eisteddfod at the Wales Millennium Centre – competitors, trainers and organisers alike. The spectacular building was full of the Urdd members' 'Sound of Music and Song' and the Welsh language.

The Urdd City sleepover at the Wales Millennium Centre is becoming ever more popular, and our other centres at Glan-llyn and Llangrannog are as popular as ever.

Growth was seen in sporting activities and in the national activities network with the development of exciting links with Ogras in Ireland, and I'm extremely proud of the various humanitarian projects taking place all over Wales.

The Urdd has a very important role to play in the development of the children and young people of Wales, and it is our duty to give our members the best possible opportunities. Keep up the good work!

Rhiannon Lewis
Chairperson

URDD GOBAITH CYMRU'S MISSION STATEMENT

The aim of Urdd Gobaith Cymru is to ensure that all the young people of Wales are given the opportunity, through the medium of the Welsh language, to develop into mature individuals, and to empower them to play a constructive role in the community, by encouraging personal and social skills. All this is fulfilled by a pledge of service to Wales, to fellow-man and to Christ.

Charity Number: 524481 Company Number: 263310

A MESSAGE FROM OUR PRESIDENT, CAROL DAVIES

It was pure joy to be President of Europe's largest youth organisation, Urdd Gobaith Cymru 2004 – 2005, during an extremely exciting year.

Looking back over the year, I remember with a smile the official opening of the Wales Millennium Centre and the Urdd choir running onto the stage to perform so passionately and succeeding in giving me and the audience a great thrill. I cannot forget the Eisteddfod at the Wales Millennium Centre either - Wales and the Welsh in every part of the building. The experiences and wonderful memories I have of that time will be with me for ever, and I'm confident that the motto of the Urdd to be faithful to Wales, Fellow-man and Christ is alive and secure in the hands of our youth.

Carol Davies

President, Urdd Gobaith Cymru 2005

INTERESTING STATISTICS ABOUT URDD GOBAITH CYMRU

- The primary youth movement of Wales
- Membership of **51,499**
- 1 in 3 of all Welsh speakers between 8 and 18 years old are members
- **25%** of all 10 year old children in Wales
- Leading provider of sports in Wales – **250,000** sports sessions a year
- **96,000** Welsh magazines sold every year
- **180** staff and an annual turnover of **£5 million**
- **10,000** volunteers in **1,000** adrannau
- Over **400,000** visits to our website

OFFICIALS OF URDD GOBAITH CYMRU 2005

President: **Carol Davies**

Vice-presidents:

Gavin Ashcroft, Andrea Parry

Honorary Presidents:

Prys Edwards, Wynne Melville Jones, Bob Roberts

Vice Honorary Presidents:

Eurig Davies, Alun Edwards, Janet Evans

Chairperson: **Rhiannon Lewis**

Vice-chair: **Tudur Dylan Jones**

Treasurer: **Raymond Walters**

Secretary: **Andrea Parry**

Regional Chairpersons:

Gwyn Morris (North Wales), Kevin Davies (Mid Wales)

Sara Gwilym (South Wales)

THE EISTEDDFOD AND THE ARTS

- The eisteddfod held on Anglesey in 2004 was exciting and successful, and left a valuable cultural inheritance in the area.
- This year a ground-breaking eisteddfod was held at the Wales Millennium Centre – an eisteddfod that was a particular milestone for the organisation.
- One highlight was seeing the Urdd members starring on one of the world's best performing stages.
- The evenings saw a wonderful opening concert, the Urdd Youth Theatre Company was re-established and staged a memorable performance of Les Miserables with over 100 of our members from all over Wales.
- Cardiff Bay was transformed into an arts village for a week and the performances of members on smaller stages, and in the foyers of the Wales Millennium Centre, thrilled the eisteddfod goers.
- 40,000 Urdd members competed in the Local and County Eisteddfodau, with 15,000 of them reaching the National Eisteddfod.
- 100,000 visitors flocked from every part of Wales and beyond to enjoy the myriad attractions of the festival.
- In exciting developments this year, a series of master classes was held for the eight competitors for the Urdd Gobaith Cymru Bryn Terfel Scholarship.
- We look forward in 2006 to returning to a rural setting and a glorious site on the outskirts of Ruthin, below Moel Famau and in the shadow of the Clwydian Hills. Awaiting you will be a feast and a warm-hearted welcome.

"The Urdd develops talent. It broadened our horizons and developed our personalities by allowing us to meet other young people from all over Wales. And at a very young age we became used to competing on a stage and to coping with the pressures of performing. By the time we left we were already ten steps up the ladder to success."

Bryn Terfel

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RESIDENTIAL CENTRES

Gwersyll yr Urdd Caerdydd

- A brand new centre was opened at the Wales Millennium Centre - with 150 beds, a hall, theatre, lounge and classrooms.
- Over 5,000 children and young people have stayed at the centre and 600 young people came on day visits, enjoying a full timetable including visits to the Millennium Stadium, The Assembly, The Museum of Welsh Life, Techniquet and much more.
- Ffwrnais Awen was established, the centre's weekly arts workshop.
- Hundreds of Urdd members performed on the Lanfa at the Wales Millennium Centre every week.
- Come to visit the centre – we offer new artistic opportunities to our young people and an unrivalled way of visiting our Capital.

Gwersyll yr Urdd Glan-llyn

- This was another busy year at the centre with 12,000 visitors and an increase in the individual groups visiting Glan-llyn.
- Recent developments such as the lecture room / theatre have proved to be a useful and popular additional resource for the centre and for external organisations, together with the new ensuite rooms in Llys Aran.
- A brand new digilab was established through the Credu scheme with the very latest computer resources.
- New resources have been added to the lake activities and also there have been modifications to the sports hall.
- Developments and improvements to the landing stage and the High Ropes Course are on the way!

Gwersyll yr Urdd Llangrannog

- Another successful year with the centre open for 50 weeks and welcoming 20,000 visitors.
- The new developments have proved popular especially the new leisure centre and accommodation block.
- Work has started on creating a Heritage Centre on the farm, which will be another valuable resource for the centre and the local community.
- By now the offices, and a new reception area, are all under the one roof in the old Bryneithin dormitory block.
- The centre continues to play an important role in the economic and social life of South West Ceredigion, employing more than 90 people and contributing £2.5 million to the local economy.
- The ski slope and the new leisure centre are open to the public in the evenings.
- The approach road to the centre has been improved recently. Buses can now reach the centre conveniently from the north and south.



"This latest development shows that Llangrannog Urdd Centre is going from strength to strength... it is appropriate that a historical element is being added to the range of activities on offer at the centre so that visitors can learn about the importance of the Urdd to the cultural life of Wales and also about the local area."

Alun Pugh, The Minister for Culture, the Welsh Language and Sport, about the new Heritage Centre.



"Llangrannog staff who are responsible for the activities are welcoming to the children, explaining the activity well and ready to help the individual who is nervous, and scared. ...Many many thanks for the warm-hearted welcome, the standard of the activities, the standard of hygiene, the standard of Cilborth, the new building. Looking forward to next year!" Teachers of Ammanford District Schools



"The experiences the children have at Glan-llyn continue to realise the objectives of Syr Ifan's ideals namely a combination of sports and the Eisteddfod or, in the words of I.D. Hooson – gwin yr hen ffiolau a brofais ddyddiau gynt. "

Ysgol Derwenfa Staff, Leeswood, Mold September 2004

"Glan-llyn is wicked!!"

Evaluation sheet Eryri course, June 2004

"The Urdd City Sleepover in Cardiff is great – like a five-star hotel!"

Pupil from Ysgol Gymraeg Aberystwyth

"Glan-llyn – the best view in Wales ..."

Evaluation sheet family holidays September 2004

CONTACT

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Steffan Jenkins

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COMMUNICATIONS AND MAGAZINES

- **51,499** joined the Urdd this year, **2,841** of them Urddaholics.
- A new image was launched for the organisation, with a refined logo and detailed guidelines on its use and, by now, all the marketing material is being designed by one company.
- A new exhibition was commissioned, and also the Urdd had a lively presence in the national Eisteddfodau and festivals.
- 470,000 people visited the Urdd website.
- There was wide coverage in the press and the Welsh media, especially at the time of the official opening of the Wales Millennium Centre and during the Urdd Eisteddfod.
- Ten issues each of **Cip**, **Bore Da** and **iaw!** were published, and the magazines are read by 28,000 children and young people all over Wales every month.
- E-mail workshops were arranged with Tudur Dylan, Children's Laureate of Wales, the Urdd being one of the partners involved with the initiative, and it has been announced that Mererid Hopwood will be Children's Laureate of Wales 2005-2006.

"I enjoy the competitions in every Cip. There are enough things in Cip to keep us busy. I like the puzzles, the stories, the jokes corner and other things."

Pupil of Ysgol Cymerau, October 2004

"Bore Da – extremely interesting and colourful monthly that is of great help to children and teachers in our Anglicised areas."

Advisory Teacher from the Cardiff area, September 2005

CONTACT

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NATIONAL ACTIVITIES NETWORK

Leisure, Educational and Artistic Activities

- Our development officers, assistant development officers and sports officers provided activities and support to 51,499 members in more than 1,000 adrannau.
- Two of the Urddaholics participated in an exchange visit to Libya and as a result are in the process of achieving a Gold Award for Youth Excellence.
- Over 100 Urddaholics have been Millennium Volunteers completing over 100 hours of voluntary work in the community.
- An environmental project by our Cardiff Youth Scheme won the Impetus Award 2005.
- 35 Polish children were welcomed to Wales as part of our aid scheme for the deprived children of the Eastern Europe.
- For the first time the Urdd's Peace and Goodwill Message was created by a second language school, namely Ysgol Gyfun Treorci.
- More than 150 leisure activities were held for young people during the school holidays.
- Over 900 members went on residential trips in Wales and abroad during the year.
- The exciting Bendigeidfran project was launched jointly with the Ogras youth organisation in Ireland. The aim of the scheme is to forge closer links with the youth of Wales and Ireland.
- Close collaboration is ongoing with Shelter Cymru.

"I'm extremely pleased with the Urdd's commitment to improving the health and fitness of young people in Wales. It's wonderful to see the young population taking an active interest in sports activities."

Jane Hutt, Health Minister, summer 2004

Sports

- Regional sports competitions and National Sports and Swimming Festivals were held in Cardiff, Swansea, Aberystwyth, Bangor and Llanelli.
- 134 teams came to compete in the National Secondary Rugby Festival in Llanelli and 119 teams competed in the National Netball Festival in Cardiff.
- The Urdd seven-a-side team succeeded in reaching the final of the International Youth Rugby Competition in Dubai.
- For the first time, a Gymnastics Festival was held for two days in Aberystwyth.
- Aquathlon competitions were held in two counties, and the intention is to hold a national competition next year.
- A new project was launched jointly with the Llanelli Scarlets Rugby Club to develop young rugby players.
- 29 new sports leaders were trained during the week of Summer Sports held at Llangrannog Centre.
- £12,000 was received from the Sports Match scheme (Sports Council for Wales) to run new golf schemes in Flintshire and the Amman Valley and Gwendraeth Valley areas.

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SPONSORSHIP

The Urdd proactively seeks financial support from a variety of sources to support its work. Without this support we would be unable to offer the range of experiences described in this review.



£550,000

Funding Sources

The following grants were offered:

Wales Youth Agency	£71,100
Welsh Books Council	£23,000
Sports Council for Wales	£152,441
Wales Council for Voluntary Action Community Fund	£12,056
	£6,889
Arts Council of Wales (2004 Eisteddfod)	£25,000
Angelsey County Council (2004 Eisteddfod)	£200,000

Llangrannog and Glan-llyn Grants

Objective 1 EAGGF	£16,410
Welsh Development Agency	£25,000
Ceredigion County Council LRF	£9,031
Welsh Assembly Government LRF	£100,000

Sponsors

We are constantly looking for new sponsors who are able to support us either in practical or financial terms. The benefits we are able to offer include publicity at the Urdd National Eisteddfod and the branding of a range of materials.

The Royal Mail sponsored the Letter Writing Competition in the magazine **Cip** this year.

Trusts

BBC Children in Need	£78,813 (over 3 years)
The James Pantyfedwen Trust	£2,500
The Simon Gibson Charitable Trust	£6,000
The Hedley Foundation	£4,000
Jane Hodge Foundation	£3,000
Mary Homfray Charitable Trust	£2,000
The Atlantic Foundation	£500
Michael Sorbell Welsh Peoples Charitable Association	£500
The Mr and Mrs J T Morgan Foundation	£200
Ford of Britain Trust	£200
Hamer Charitable Trust	£200

Main Bequests

Glyndwr Williams, Australia	£79,195
Mrs Eluned Ellis Jones, Caernarfon	£5,071
Mr Ellis Eifion Jones, Penygroes	£3,574
Richard Goodman Davies, Chester	£2,826
Mrs Katie Roberts, Penygroes	£1,000
Dr Gweneth Lilly, Llanfairfechan	£1,000

Local Authorities

Powys	£7,354
Ceredigion	£7,500
Carmarthenshire	£15,450
Pembrokeshire	£7,250
Penybont	£1,500
Rhondda Cynon Taf	£5,000
Torfaen	£5,000
Caerphilly	£10,000
Anglesey	£16,960
Gwynedd	£32,130
Conwy	£16,952
Wrexham	£4,125
Flintshire	£2,500
Various – Eisteddfod	£9,253

We are grateful to the sponsors who contributed towards the National Urdd Eisteddfod. We received £163,100 of sponsorship towards the 2005 National Urdd Eisteddfod from the following:

Cardiff City Council, HSBC, Wales Tourist Board, UCI, The Arts Council of Wales, The Welsh Language Board, Tesco, Knight Frank, Cardiff Waterside, Morley Fund Management, Associated British Ports, Principality, Specsavers Optical Group, Environment Agency Wales, Countryside Council for Wales, The University of Wales Aberystwyth, Welsh Development Agency, The Sports Council for Wales, Royal Mail, Hugh James, Royal Welsh College of Music and Drama, S4C, University of Wales Swansea, Nationwide, Trinity College Carmarthen, Corus, Filic Cyl, 30 Park Place, Mwnci, Npower Renewables RWE Group, UCAC, Abie Danter, Castell Howell Foods, StrataMatrix, Royal Pharmaceutical Society of Great Britain, Prysg

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AUDITORS' STATEMENT ON THE FINANCIAL SUMMARY

AUDITORS' STATEMENT TO THE URDD GOBAITH CYMRU DIRECTORATE

We have examined the financial summary on this page.

Appropriate Responsibilities for directors and auditors

You, the directors, are responsible for preparing the financial summary. We have agreed to express to you our opinion on the consistency of the financial summary with the full statutory accounts, which were signed on 29 September 2005.

The Basis of our Opinion

We have done the work which we consider appropriate to establish whether the financial summary is consistent with the financial statements when these were prepared from them.

Our Opinion

In our opinion the financial summary is consistent with the full financial statements for the year ending March 31 2005.

Patterson Jones & Evans

Registered Auditors, Lampeter.

DIRECTORS' REPORT

The accounts above are a summary of information abstracted from the full financial statements.

The full financial statements were approved by the Board of Directors on 29 September 2005 and they have been sent to Companies House and the Charities Commission. The accounts were audited by Patterson, Jones & Evans and were given an unconditional report.

It is possible that the financial summary does not provide sufficient information to give a full understanding of the charity's financial affairs. For further information, therefore the full statutory accounts, the Auditors' report on those accounts and the Trustees Annual Report need to be consulted. Copies of these can be obtained from the company.

Signed on Behalf of the Board of Directors

THE TREASURER'S ANNUAL REPORT 2004/5

Last year was once again a very busy period for the organisation, as is reflected in our financial results for the year. The figures reflect the complex nature of the Urdd's commercial activities by now, in the midst of a continuing period of investing in expensive permanent facilities – we will see the value of these investments for years to come.

Although we had foreseen a financial loss over the year, the shortfall on ordinary trading activities of £351,231 that appeared in our full accounts for the year was higher than expected. Together with the costs of establishing ourselves in Cardiff, the main reasons for this were:

- centres failing to reach the challenging income targets that were set at the beginning of the year. It should be noted that the centres are maintained without any form of subsidy
- the contribution of grants to the movement generally has reduced in real terms, and this is an important factor that needs particular attention
- a considerable increase in the organisation's general insurance costs, reflecting a market where there are fewer and fewer companies prepared to offer terms in this field

Positive measures have already been implemented in order to ensure that financial performance shows an improvement in the current year, including:

- a review of the price structure at the centres in order to reflect the true cost of the varied facilities of the highest caliber, in a safe environment
- firm control of costs in general
- a review and strengthening of the organisation's marketing processes
- promote relations between the Urdd and other youth organisations throughout Wales in order to increase income from grants generally

We are very grateful yet again to all the Urdd staff, and the myriad volunteers who have assisted us during the year, in order to offer such varied experiences to the youth of Wales. It is essential that we continue to offer these opportunities in years to come, at the same time as ensuring firm financial foundations.

Raymond Walters

Treasurer
September 2005

URDD GOBAITH CYMRU COMPANY LIMITED

BALANCE SHEET 31 MARCH 2005

	2005 £	2004 £
FIXED ASSETS:		
Tangible Assets	9,536,954	8,701,850
Investments	1,217,007	1,090,320
	10,753,961	9,792,172

CURRENT ASSETS:

Stock	54,417	49,848
Debtors	361,116	866,327
Cash at Bank and in hand	219,929	663,649
	635,462	1,579,824

CREDITORS:

Amounts falling due within a year	(1,882,584)	(2,176,139)
Net current liabilities	(1,247,122)	(596,315)
Total assets less current liabilities	9,506,839	9,195,857

CREDITORS:

Amounts falling due after a year	(1,714,334)	(1,532,769)
	7,792,505	7,663,088

RESERVES:

Restricted Funds	4,661,952	4,569,115
Income and expenditure	2,493,961	2,631,617
Investment revaluation reserve	465,912	309,955
Endowment funds	170,680	152,401

TOTAL FUNDS	7,792,505	7,663,088
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INCOME:

1) Gwersyll yr Urdd Llangrannog and Pentre Ifan	1,466,990
2) Gwersyll yr Urdd Glan-llyn	868,573
3) Gwersyll yr Urdd Caerdydd	54,609
4) Investments Income	30,256
5) Môn Eisteddfod (including relevant grants)	1,402,774
6) Magazines	73,510
7) Membership	249,669
8) Gifts and bequests	183,621
9) Other	156,888
10) Sponsorship (excluding Eisteddfod sponsorship)	12,268
11) Grants (including the Welsh Language Board)	862,400
12) Grants towards capital expenditure	291,885

Total Income for 2004/2005:	5,653,443
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EXPENDITURE:

1) Gwersyll yr Urdd Llangrannog and Pentre Ifan	1,337,087
2) Gwersyll yr Urdd Glan-llyn	785,054
3) Gwersyll yr Urdd Caerdydd	199,687
4) Regional Activity Network Development	988,659
5) Eisteddfod	1,353,276
6) Magazines	117,677
7) Administration and Management	236,575
8) Support costs and others	534,565
9) Fundraising and publicity costs	43,180
10) Depreciation	99,110

Total Expenditure for 2004/2005:	5,694,870
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OUTCOME FOR THE YEAR – URDD GOBAITH CYMRU

The total income includes £5,147,605 of unrestricted funds, £498,545 of restricted funds and £7,293 of endowment funds. The net increase for the year after transfers between reserves is £216,694 including deficit of £137,655 on unrestricted funds, net increase of £92,837 on restricted funds and a net deficit of £273 on endowment funds. In / (out) net flow of resources for the year.

	2005 £	2004 £
In / (out) net flow of resources for the year	(41,427)	1,939,737
Loss on sale of investments	(3,118)	(30,705)
	(44,545)	1,909,032

Reduction / increase on revaluation of investments - unrealised	173,962	225,018
Increase net in reserves	129,417	2,134,050
Reserves on 1 April 2004	7,663,088	5,529,038

Reserves on 31 March 2005	7,792,505	7,663,088
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INCOME 2004-2005



EXPENDITURE 2004-2005



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