



ANNUAL REPORT AND STATEMENT 2023-24

'Inspiring communities, transforming young lives'

**Everyone should
have a fair chance
to discover who
they are and what
they can become**



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Report of the Chief Executive



Jonathan Martin
CEO

As we reflect on the past year, three powerful themes emerge that have defined our journey this year: recovery, building strength, and growth. These interconnected elements have not only shaped our work but have also reinforced our commitment to our mission of YMCA Trinity Group.

Recovery: Emerging Stronger from Challenges

The past year presented unprecedented challenges for our community and our organisation. Like many charities across the UK, we faced the dual challenge of increased demand for our services alongside operational difficulties posed by the ongoing effects of the pandemic and economic uncertainty. Like our communities, we experienced a big impact due to high inflation, especially around utilities. Thankfully these began to ease in the second half of the year, but are still way above the prices we experienced in 2021/22.

However, these obstacles have become stepping stones on our path to recovery. Our recovery efforts focused on:

- ▶ Adapting our service delivery models to reach beneficiaries safely and effectively
- ▶ Strengthening our Financial reporting and getting figures more quickly, plus helping our Managers understand them.
- ▶ Developing new partnerships to expand our resource base and enhance our impact

Through these initiatives, we've not only recovered lost ground but have emerged more resilient and better equipped to serve our community in the face of future challenges.

A prime example of this was bringing online our Kirkgate Street accommodation project in Wisbech. This created a new 9-bed unit of self-contained flats in an area of great need. We worked closely with Fenland District Council and Cornerstone Place to take an empty, unused property and create new, psychologically informed, modern housing units.

Our Childcare has also faced some tough challenges. We sadly had to close our nursery in Cambridge, but this allowed us to focus on our other settings where our staff have worked tirelessly to increase child numbers, whilst maintaining the high standards we've set for ourselves. This has turned around the fortunes of Childcare and brought them to a much better place. We were also successful in a £5.1 million bid to the Youth Investment Fund to transform our Cresset building by creating a youth facility, replacing the 45 year old roof and updating & making accessible parts of our building.

Building Strength: Fortifying Our Foundation

Recovery laid the groundwork for the next crucial phase of our journey: building strength. We recognised that to achieve our long-term goals and create lasting change, we needed to reinforce the core of our organisation.

Our strength-building efforts centred on:

- ▶ Investing in our people through training & wellbeing initiatives.
- ▶ Enhancing our governance structures to ensure robust decision-making and accountability
- ▶ Diversifying our funding streams to create a more sustainable financial base
- ▶ Amplifying our voice through strategic communications and advocacy efforts

Peterborough

Cambridge

Ipswich

Benefiting Individuals and the Community

These initiatives have not only strengthened our internal capabilities but have also positioned us as a more effective and influential force for change in our local area.

Growth: Expanding Our Reach and Impact

With a solid foundation of recovery and newfound strength, we've been able to focus on growth - not just in terms of size, but in the depth and breadth of our impact.

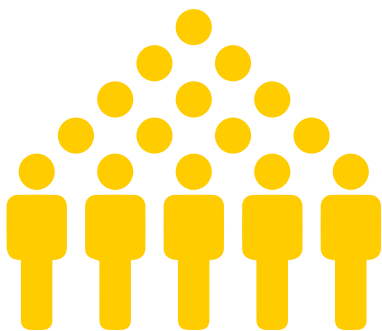
Our growth initiatives included:

- ▶ Launching Youth Cresset, a new youth offer based in our facility in Peterborough.
- ▶ Expanding our geographical reach to new communities, like Wisbech
- ▶ Working with funding partners to expand projects, like the Family Respect Project, to offer more support to local people.
- ▶ Adapting how we deliver work to open them up to new people, like our Mental Health work designing & delivering new training to support schools and other groups.

This growth has allowed us to touch more lives, create deeper change, and move closer to realising our vision of More Work, with More People, In More Places.

Looking Ahead: Furthering Our Mission

As we look to the future, we are filled with optimism



We now support communities across
7,100 km²
with a population of over
1.6 million
people

and determination. The journey of recovery, strength-building, and growth has not only helped us navigate a challenging year but has also prepared us to pursue our mission with renewed vigour and enhanced capabilities.

In the coming year, we will:

- ▶ Continue to innovate and adapt our services to meet evolving community needs
- ▶ Further strengthen our organisational resilience and financial sustainability
- ▶ Expand our advocacy efforts to address systemic issues affecting our beneficiaries
- ▶ Deepen our impact measurement to ensure we're creating meaningful, lasting change

We are profoundly grateful to our supporters, partners, volunteers, and staff who have been instrumental in our journey. Your unwavering commitment and generosity have made our progress possible and continue to fuel our mission. You are the giants on whose shoulders YMCA Trinity Group stands.

As we move forward, we invite you to join us in this exciting next phase of our work. Together, we can build on the foundation of recovery, strength, and growth to create a brighter, more equitable future for all.



446
bed spaces



254
Childcare spaces
across 5 settings

Report of the Chair of Trustees



Steve Mallinson
Chair of the Board
of Trustees

Writing this in the wake of the Paris Olympics, and with the Paralympics about to kick off, it's both inspiring and sobering to realise what can be achieved, if you put your mind and body to it. Success requires the application of both mental and physical effort, motivated by the pursuit of excellence and the dream of winning gold. But beyond the medals and records, the true spirit of the Olympics lies in its ability to inspire, demonstrating that with dedication and perseverance, the seemingly impossible can be achieved.

Similarly, Trinity is dedicated to helping communities and young people embody this same spirit. Our goal is not to break records but to break the cycles of inequality and despair that many face. Like Olympians, we strive for a kind of gold—the golden opportunities that come with safe environments, support and mentorship. This is not something that happens overnight – success requires hard work, dedication and commitment, and we have seen this in spades from our teams over the past year. So, on behalf of our trustees and beneficiaries, I want to sincerely thank our fantastic band of employees and volunteers for the truly awesome work they do.

As trustees our role is help the charity, by ensuring the organisation fulfills its charitable objectives. We collaborate closely with the executives to monitor, support, and oversee Trinity's work. For a charity with the scope and reach of ours, this is complex and requires the full engagement of the trustee team and our independent advisors on governance subcommittees. The huge discretionary effort they put in is invaluable, and I find myself once again both grateful and privileged to be part of such a dedicated and talented team of people, whose insights are crucial to the smooth running of the charity. (If you would like to know more about the work of trustees, please check out the Trinity website. Trustees serve a fixed term and so we are always on the lookout for new talent.)

As our CEO has said, our focus is now shifted to recovery from the turbulence that engulfed the world at the start of the decade, which, when combined with ever-changing challenges and needs, presents a complex picture. But whether you're a client, a staff member, volunteer or supporter, I want to thank you for your engagement with, and interest in us and our work, as we continue to strive for gold, in our service to communities across Cambridgeshire and Suffolk.

A handwritten signature in blue ink, appearing to read 'Mallinson', with a horizontal line underneath it.

Public Benefit

The work of YMCA always strives to be relevant to the needs of society, with the aim of transforming the way young people are viewed as part of the community. We provide innovative solutions to problems facing young people through the delivery of a range of quality services and projects.

Each year we deliver relevant and impactful work to ensure we are meeting the needs of both our young people and the communities in which we work. Our Corporate Plan and Vision & Values help us to set a course and remain true to our Mission.

Over the coming pages we will outline some of the challenges faced by our teams, our organisation and our clients in the past year, and celebrate our achievements and impact. We will also consider the year to come, and how the pandemic and its after-effects will impact our work and our clients.

All our work is for public benefit. YMCA Trinity Group has distinct objectives, which are set for public benefit and the organisation continually assesses that it is directly or indirectly meeting these objectives. All new work is considered against the objectives, age range and geographic scope that have been agreed by the Board and Executive Team. Existing work is reviewed regularly to ensure that the organisation is meeting its objectives and targeting client groups' needs.

Throughout this report you will be able to read more about the many varied and successful projects and services we have put in place to support our young people and families across the region and, more importantly, evidence the social impact we have achieved during this financial year, and the ambitious targets we have set ourselves for the future.

Strategic Direction

YMCA Trinity Group is part of a federation of over 90 YMCAs across England and Wales. Our vision is to help create supportive, inclusive and transforming communities where young people can truly belong, contribute and thrive. At the heart of how we work in communities, and with each other, are strong and committed relationships rooted in our inclusive values, approach and heritage.

As a federation, YMCA England and Wales has developed a strategic plan, covering five core areas of work which all YMCAs follow. Our approach is based on having a national presence with local relevance, and is achieved by YMCA Trinity Group in a variety of ways across the five core areas of work as follows.

SUPPORT & ADVICE:



We are there for every young person in the community, supporting them and their families through difficult times with a wide range of programmes and services.



Our main aim is to enable every young person to grow and develop in every aspect of their life and we have developed support and advice schemes, including youth engagement programmes, youth reparation projects, mental health interventions, domestic abuse and crisis support.

HOUSING:



YMCA is the largest provider of safe, supported accommodation for young people in England and Wales. In YMCA Trinity Group we have 446 units across our region, with sites in Peterborough, Cambridgeshire, and Suffolk. These units offer a range of housing solutions for young people and adults including supported and emergency housing.

Our aim is to provide holistic support which means we provide not only a bed, but we also help people transition from dependence to independence by giving support, training, life skills and building resilience in order to lead to independent living.

FAMILY & YOUTH WORK:



We believe that every child deserves the best possible start to their education. Across YMCA Trinity Group we offer a range of support to families including five fully operational childcare settings providing Ofsted registered places for 254 children on a daily basis.



We believe that every young person should be able to develop their full potential in body, mind, and spirit. YMCA Trinity Group's youth work delivers youth programmes in Lowestoft, local RAF stations, and following the successful Youth Investment Fund bid, will expand into Peterborough. Communities in Lowestoft continue to be supported through hot meals provision, community fridge, and the accessible allotment.

HEALTH & WELLBEING:



As a youth charity we recognise that health and wellbeing is a contributing factor to people developing other areas of their lives, from education and employment to relationships and social networks.

We currently own two gyms in Peterborough and Cambridge, which are open to the communities we serve at affordable prices. We provide sessions for people with long-term conditions and disabilities, and we work closely with local GPs, NHS stroke teams and community nurses who refer their patients to us. We also offer a range of physical activity programmes for all ages including young person-led health education projects.



Mental health is a key priority for us. We have built a comprehensive and holistic programme of both clinical and preventative mental health services to support a wide range of audiences including schools, supported housing, parents/carers, youth organisations and early years. We also recognise the importance of supporting those who support young people, and so we provide counselling, self-care support and supervision to staff at all levels in a variety of settings.

TRAINING & EDUCATION:



Our Mental Health team provide a variety of training courses and workshops to improve the physical, emotional and psychological well-being of children, young people and staff in a range of settings including education settings, businesses, charities, youth organisations and directly with parents and carers.

Our Vision

'Inspiring communities, transforming young lives'

Our Values

We believe in potential – yours!

We inspire – you to have a vision for your life.

We respect – everyone's personal journey.

We empathise – with your individual life choices and support you to take action.

We act with integrity – we are honest and have strong moral principles.

IMPACT REPORT 2023 -24



Social Value

Social Value means having a wider understanding of value. It no longer uses money as the main indicator of value but puts the emphasis on engaging with people to understand the impact of decisions on their lives.

The peoples' perspective is critical. YMCA Trinity Group will always have good and bad experiences with the people we work with, but overall, we aim to create a net positive impact today and for the foreseeable future. We will always try to measure our impact on people and use this learning to make better decisions as we go forward.

Social Value also describes how we use the resources we have most effectively to maximise the impact and benefit to people, communities and organisations we work with, ensuring positive social, economic and environmental outcomes for the communities we work in.

To deliver social value, we try to work collaboratively to identify and help achieve social benefits. This applies both to our own activities but also to other organisations that commission, procure and fund our activities, and also with those we deliver activities with and for.

Aiming for Net Zero

YMCA Trinity Group is dedicated to achieving Net Zero emissions by 2050, aligning with global sustainability goals. As part of this commitment, the organization has established a comprehensive Carbon Reduction Plan that focuses on cutting emissions across its operations. The plan emphasizes reducing direct emissions (Scope 1) from sources like fuel usage in company vehicles and indirect emissions (Scope 2) related to purchased energy. The group has set an ambitious goal to achieve a 50% reduction in these emissions by 2030, using 2023 as the baseline year. This target is supported by strategies such as transitioning to electric and hybrid vehicles, improving building energy efficiency, and investing in renewable energy sources. The plan acknowledges the complexities involved, particularly given the large and diverse property portfolio under YMCA Trinity's management.

In addition to tackling Scope 1 and 2 emissions, the Carbon Reduction Plan addresses Scope 3 emissions, which cover other indirect emissions from activities like procurement and waste management. YMCA Trinity aims for a 25% reduction in Scope 3 emissions by 2030, recognizing the challenges inherent in influencing emissions from third-party suppliers and external activities. The plan highlights that reducing consumption through behavioral changes and better energy management systems is crucial for meeting these targets. It also notes that any investment in technology that improves energy efficiency is likely to yield a strong return on investment, contributing further to the group's long-term sustainability goals.

The path to Net Zero is complex and will require ongoing adjustments as new technologies emerge and funding opportunities develop. YMCA Trinity has committed to achieving Net Zero for its Scope 1 and 2 emissions by 2041, ahead of the 2050 deadline for total Net Zero. The organization is aware that its Carbon Reduction Plan must remain flexible, with regular updates as circumstances change. This proactive approach ensures that YMCA Trinity can adapt to evolving challenges while staying on track to meet its environmental targets, ultimately contributing to a more sustainable future for the communities it serves.



**Our Carbon footprint for
the year was 1613.37
tCO₂e**

Safeguarding



YMCA Trinity Group is deeply committed to safeguarding the people they support, informed by relevant legislation, statutory guidance, and good practice. Their approach is guided by several core principles, including the paramount importance of welfare, ensuring equal protection for all individuals, and the necessity of working in partnership with residents, children, parents, carers, and other agencies. Senior management demonstrates clear accountability for safeguarding, ensuring positive outcomes, maintaining robust recruitment and personnel procedures, and providing continuous training to staff and volunteers. Additionally, they prioritize effective information sharing, inter-agency collaboration, and uphold whistle-blowing procedures to address any safeguarding concerns.

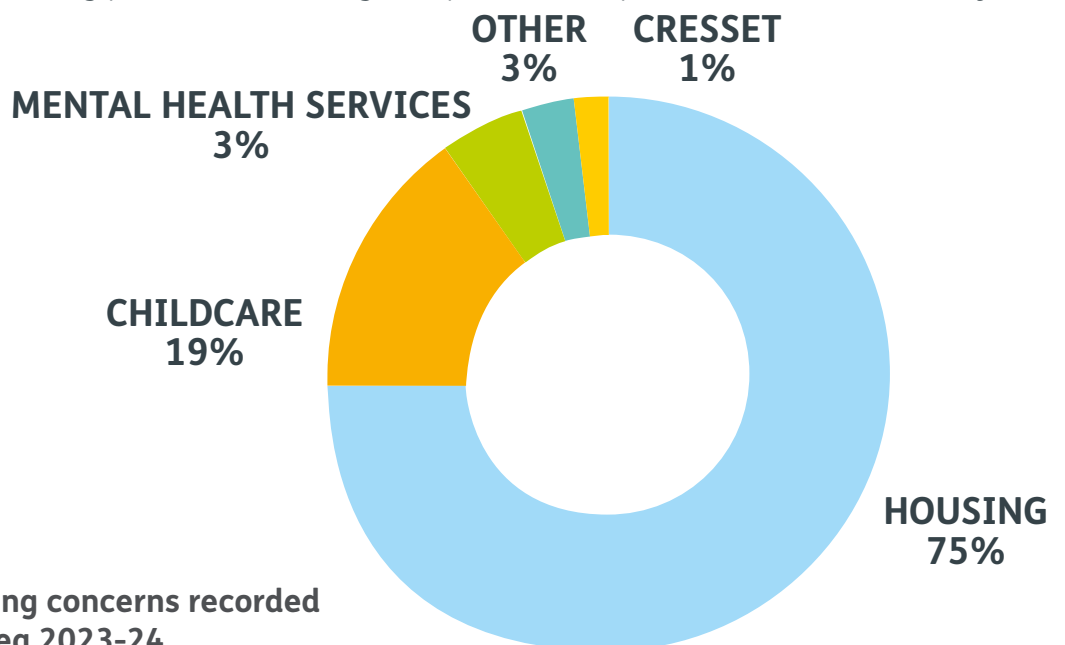


1542
CONCERNS
LOGGED

In the 2023-2024 period, the group has reinforced its safeguarding culture through new processes and policies, which add further support for complex safeguarding cases and enable scrutiny of lessons learned. Notable changes include the introduction of a serious case review protocol for transparency, an induction program for newly appointed designated safeguarding leads, and the expansion of internal inspections. A new Head of Safeguarding has also been appointed to support the safeguarding manager in strategic and operational development, ensuring ongoing improvement in safeguarding procedures.

The organization reported 1,679 concerns from April 2023 to April 2024, an increase from the previous year's 1,542. The majority (75%) of these concerns were from the Housing department, attributed to enhanced training, practices, and resources. The most frequent concerns related to missing persons and self-harm, prompting the group to invest in specific staff training, additional resources, and a new 'return home chat' protocol to better support residents and share information with appropriate agencies.

Designated Safeguarding Leads meet quarterly to identify trends, review lessons learned, and ensure the implementation of new practices or policy changes. The Finance, Risk, and Audit Committee oversees safeguarding practices, ensuring compliance and performance. YMCA Trinity Group remains committed to continually improving its safeguarding approach to meet the safety and protection needs of those they serve.



Safeguarding concerns recorded by work area 2023-24



Providing a home and personalised support services for a fresh start in life.

2023-2024 has been another exciting year!

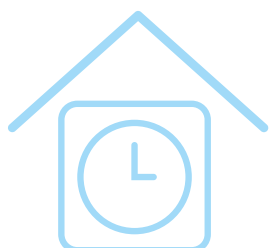
In order to enhance our training programme and personal development plans for staff we started working with The Training Hub who were featured in Forbes and showcased on the BBC for the outcomes achieved. Their training is created by leading sector-specific experts and blends games, video, reading, writing and reflective practices to meet different learning styles and accessibility needs. They have courses specifically designed for Leaving Care, Children's services and many more. All our staff now have access to The Training Hub's mandatory course list, plus specialist training delivered online and face to face and 2 free online courses every month.

This year we registered as an AQA provider and have implemented a new AQA support framework. The staff team have worked very hard to embed AQA into all aspects of the support delivered to residents, there have been 1,596 AQA's completed or in progress so far, with the intention that all young people will finish their journey with YMCA Trinity Group having achieved a variety of AQA certificates and chance to have filled gaps of missed education.

This year we have seen new regulations brought in from Ofsted for the supported accommodation of looked after children and care leavers aged 16 and 17. As we have worked with this group of young people for a long time, we have registered the service accommodating them and embraced the Ofsted Principles and The Quality Standards into all aspects including our policies, procedures and day to day work.

In October we completed the development of 9 studio flats in Wisbech and opened the doors moving in a mix of people ready for their next move towards independence. The project has been working well with one of the residents taking time and care to tend and enjoy the gardens. Queen Ann House staff worked hard to secure just over £7000 in funding from Cirdan Trust and Norfolk Boat which enabled staff to support residents to attend a sailing trip. The crew spent 4 nights and 5 days at sea and complete their RYA Competent Crew Certification.

Our new Learning and Development Facilitator has secured a £500 grant to begin a gardening project with residents at Queen Ann House.



148,142

hours delivered
this year



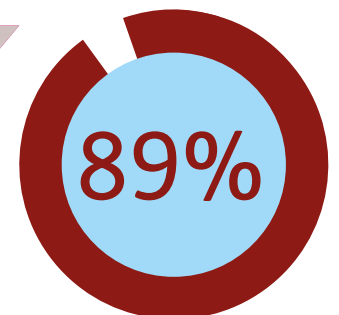
50% of residents
taking part in education,
employment or training



446 bedspaces
provided with 97%
occupancy

Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Produce our Tenant Satisfaction Measures (TSM) Report to residents.</p> <p>- Our TSM report is completed and due to be published on our website and shared with residents.</p>	<p>Enhance our training programme and personal development plans for staff members including recognised qualifications.</p> <p>- Staff access to The Training Hub online and face to face courses. Bespoke training delivered regularly by internal specialists.</p>	<p>Implement a new support framework by becoming an AQA accredited provider.</p> <p>- AQA's embedded into support plans and keywork delivered regularly in all projects.</p>	<p>Work with commissioners to deliver enhanced support for care leavers that turn 18.</p> <p>- Project in place and working well. Delivering much needed support and move on pathway for care leavers.</p>
<p>Embed new Ofsted principles in all our services.</p> <p>- Ofsted principles embedded into all policies, procedures and training. Internal inspections taking place annual to ensure principals met.</p>	<p>Review and improve our induction programmes.</p> <p>- Induction and Probation processes and documentation have all been updated and improved with clear targets to meet. All managers trained in Safer Recruitment.</p>	<p>Implement a new lettable standard.</p> <p>- We have a new lettable standard in place which covers: Doors & Windows Floors & Stairs Walls & Ceilings and Cleanliness.</p>	<p>Complete the development of the 9 studios in Wisbech and progress development proposals for more accommodation units.</p> <p>- Kirkgate project completed and filled with residents who love the accommodation and outdoor space.</p>



89% of residents leaving YMCA moved on in a planned / positive way

HOUSING



738 residents supported

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
Embed new behaviour management policy	Reconfigure services due to cuts in HRS Funding	Improve the quality of one to ones for staff	Improve our online information for residents and stakeholders

J's Case Study

“J came to YMCA with several concerns he wanted support with. J had a family breakdown, didn't feel safe, struggled with depression, anxiety, suicidal ideation and low self-esteem. He was very shy and nervous around new people. J wanted to live independently but needed to learn and grow his living skills to do this.

J struggled with paying rent and budgeting and was given eviction notices due to rent arrears. Staff supported J in working on his budgeting and applying for grants to prevent any further eviction notices.

J found happiness in being creative and making music, staff regularly encouraged him and engaged in conversations with him about his passion. J went once a week to an external music group that was run by a staff member. This helped JM build on his social skills and he made friends with other residents and look part in live performances with other residents which boosted his confidence.

J would neglect his room and break things when he was experiencing low moods, staff supported J to attend GP appointments to address this. J then started having seizures due to stress. The GP was unsure what was causing them and agreed it could be stress. J then became more open to help, started taking medication for his low mood and seizures and eventually started seeing a counsellor once a week.

J was in and out of work but found it hard due to his low mood and seizures. Staff supported him with writing a personal independence payment application and he was eventually awarded with PIP. Which helped J realise that he is not just “lazy” or “worthless” and that he deserves the support he is getting.

J began looking after his space and engaging with support for his mental health and built trusting working relationships with several staff members. Stagg supported him with a HomeLink account and not long after he was offered a new build in social housing. J was extremely pleased and felt he could start his new life.

As part of resettling J in his new home staff supported him in assessing support from the council and local charities with managing his tenancy and furnishing his new home. With the City Homes Financial Inclusion Team to support him from move in and requested their admin team to set up automatic payment arrangements on his Housing Element to reduce the risk of accruing rent arrears.

J continues to attend counselling and regularly updates staff on how he is doing. J told us he is keen on getting into part time work once he has settled into his home.

I believe that J's confidence and self-belief improved drastically whilst receiving support from YMCA and he left with an extensive tool kit of living skills and not being afraid to ask for help when needed. In the time J was at the YMCA he managed to maintain his accommodation and achieved so many milestones, we are very proud of him.”



A safe place to talk and get help through guided groups, mentoring, counselling, and mental health services.

Reparation

The reparation service continues to work with young offenders across Peterborough and Cambridgeshire providing placement opportunities for young people to complete reparation hours, access work experience, learn new skills and develop positive interests. They also have the opportunity to complete an ASDAN award. Over the last year we have provided a range of practical and appropriate community projects and placements including:

Thanks to the YMCA's help, guided by your leaders, the garden remains neat, and the newly replaced planters add bright colour

- ▶ **The Church of the Good Shepherd, Cambridge**, through the Woodskills program and volunteering efforts, enhances the local community by maintaining gardens, supplying raised beds, and trimming bushes and trees.
- ▶ **Nene Park, Peterborough**, Young people keep the park clean through litter picks, supporting local wildlife and receiving gratitude from the community, while feeling relaxed and open to conversations with staff in the outdoor environment.
- ▶ **Hinchinbrooke Country Park, Huntingdon**, Work here includes clearing dykes, conducting regular site checks, maintaining life buoys and seating, and litter picking, all to ensure the safety of the local community.

Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Maintain quick response times to referrals</p> <p>- All referrals bar 1 scheduled within the 20 day timeframe</p>		<p>Increase volunteers</p> <p>- 2 volunteers completing volunteer hours for Reparation</p>	

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
Maintain completion of referral hours within required timeframes	Maintain adequate numbers of sessional workers	Diversify placements to accommodate a wider range of referral circumstances	Increase the placement opportunities available

Family Respect

This project supports and guides families who are experiencing Child and Adolescent to Parent violence and Abuse (CAPVA). Each worker must be responsive to the needs of the individual family whilst keeping the purpose of their work in mind within a 13-week timescale and this is certainly not an easy task. The skill and dedication of the team in creating a supportive environment while de-escalating risk enables the families to build a trusting relationships that enables the change they are seeking to come about.



320 individual support sessions delivered



49 families engaged

The positive work with families throughout 2021 – 23 has resulted in the project being recommissioned for a further 2 years. The project continues to deliver the Respect Young Peoples Programme (RYPP) sessions to families in Peterborough and Cambridgeshire. The success and valuable work of the project throughout the domestic abuse community has been recognised with invitations to present our work at the Peterborough domestic abuse conference and the Norfolk Child and Adolescent Parent Violence and Abuse (CAPVA) conference.

We are very proud to have won the Family & Youth Work Project of the year award at the YMCA 2023 Youth Matters Award – an achievement that recognises innovative projects that had a tangible and positive impact on young people and/or the wider community.

Our team continue to access training relevant to the project with 75% of the team gaining their Independent Domestic Violence Advisor (IDVA) qualification which brings greater depth to the work with families they offer.

Recognising that the work is highly complex and at times very emotional the team continue to access clinical supervision monthly from the Mental Health Services team to support their wellbeing and promote a reflective practice to their work that is core to their delivery.

Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
	Presented at 2 Domestic abuse conferences.	Winners of the YMCA Youth Matters Awards 2023 in the Family and Youth Work project category.	Recommissioned for a further 2 years (with potential for extension)

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
Deliver peer support sessions to families completing the RYPP programme	Expand the number of families we support	Expand knowledge of CAPVA across Peterborough and Cambridgeshire agencies.	Develop new products and project that can open new funding streams
Use qualitative and quantitative data to refine project delivery	Use quality assurance and data collection processes to ensure the support is delivered to the highest standard for the families	Deliver high quality training on CAPVA across Cambridgeshire and Peterborough.	



Creating positive outcomes with children and young people in their communities, and support for families with nursery, day care, holiday and year-round programmes.

Childcare

2023-2024 continued to be a challenging year for our childcare services due to ongoing recruitment issues within the early years sector as well as increased economic costs which have had an impact on our budgets. The year saw the closure of our YMCA Childcare Blinco Grove setting in Cambridge on 31st October 2023 due to ongoing recruitment issues at the beginning of the 2023 financial year which encountered a significant financial loss. The closure of a local nursery in Lowestoft saw a huge uptake in places at our YMCA Childcare St. Margaret's Road and Water Lane settings. In total we supported 39 new children from the local nursery into the Lowestoft settings in January 2024. We were also able to employ 4 staff members to support the increase in children. Our settings continue to see an increase in children attending with Special Educational Needs, particularly behavioural and speech and language. We believe this may be linked to the impact of the Covid-19 pandemic.

We received a grant to provide food bags for our families in Lowestoft. £1322 was awarded and the grant allowed the creation of 400 bags containing items such as tinned vegetables, pasta, meatballs etc to provide meals for a family of 4.

This year has also seen the development of our Childcare Turnaround Plan, which was created to look in depth at the current position of our childcare settings, including occupancy, staffing, breakeven points and financial performance. A Childcare Marketing Plan was also developed to help support occupancy levels.

YMCA Childcare is proud to have engaged with 459 children over the year.



YMCA Childcare has engaged with
459 children



82 children
transitioned from YMCA
Childcare to school



172,655 Hours
of childcare were delivered to
families



Childcare - H's Case Study



H was born in March 2021 with a rare genetic condition called SCN8A. SCN8A gene variants often cause disorders of the brain and are associated with epilepsy, cognitive impairment, developmental delays and muscle movement disorders.

In September 2023 H joined our Jellyfish Room (0-2yr olds) at YMCA Childcare St.Margaret's Road, Lowestoft. This was an opportunity for his parents to get some regular hours of respite and also for H to spend some quality time interacting with children of the same age as him. He settled well into the room and soon made good attachments with the staff taking care of him. His face would light up when his key person entered the room!

To enable staff to fully meet H's needs they undertook training delivered by the local Epilepsy team and learnt how to administer emergency medication should it be needed. The staff worked closely with the Occupational Therapy team and other professionals to ensure they were always following their advice in their care of H – using the correct chairs, supportive pillows etc. And when H was fitted with a feeding tube so he could continue to get all the nutrients he needs, the staff completed additional training with the medical professionals to allow them to feed H whilst he spent time in the setting. This offered some respite to his parents knowing he was being cared for by staff who were fully trained and confident in what they needed to do.

During H's time with us, staff have always endeavoured to involve him in as many of the activities as those children without the same additional needs as H. This has included messy play, singing, dancing, spending time in the garden. They have built amazing bonds with him so he feels valued, included and loved whilst in our care.

More recently, H has spent a lot of time in and out of hospital following long seizures. Some of these visits have required oxygen and overnight stays. During these times, staff have continued to call parents every week to check how he is and if they need anything in the way of support. When he has felt well enough, he has been into the setting and spent a couple of hours with the staff. Both the setting and the parents have worked hard to make this happen so H can continue to live as normal a life as possible despite the many challenges he faces.

H is now transitioning from our care into a specialist provision that is designed to support children with complex health conditions such as his. Although staff feel sad he will be leaving, they are happy they have been part of H's journey and have been able to work so closely with him as he prepares for his next step.

His parents commented 'We are so very grateful for all the dedicated, supportive and kind staff who have supported our little boy. Even when he hasn't been able to go much due to health needs they call weekly to check on him and see how he is. They have had additional training to ensure while there he is safe, they have always had excellent communication with us and above all our little boy is very happy when he is there and we trust and feel he is safe.'

Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Continually evaluate childcare model and standards of care</p> <p>- St. Margaret's Road, Water Lane, and Grundisburgh have received a 'Good' rating from Ofsted, while Providence is rated 'Outstanding.' Twelve Environment Assessment Tools were conducted across five settings. At Providence, we enhanced learning by creating two pre-school rooms, separating sessional and full-day care children. Our Lowestoft childcare participated in the Experts and Mentors Programme funded by the Department for Education. Additionally, after consulting with staff, we switched to the Birth to Five curriculum, boosting practitioners' confidence in tracking children's progress.</p>	<p>Invest in staff CPD and training</p> <p>- We developed an internal Safeguarding Training course, delivered annually to all childcare staff and included in the induction for new hires. Our Lowestoft Childcare Manager also created internal courses on Quality Interactions, Curriculum, and Planning. This year, 180 ihasco and Noodle Now courses were completed, regular team meetings were held across all five settings, and we supported seven childcare apprentices.</p>	<p>To continually improve quality through Parent Partnerships</p> <p>- This year, 33 parent questionnaires were returned, and 16 stay-and-play sessions were held across five settings. We provided parents with information on home learning, behaviour, toilet training, weaning, and transitions, and supported 82 children in their transitions to school.</p>	<p>Childrens wellbeing is promoted though a variety of activities</p> <p>- Our Lowestoft settings partnered with Youth Lowestoft for allotment sessions, enhancing children's understanding of the world and physical wellbeing. Early Years Pupil Premium funding provided 414 nutritious meals across three settings and funded sensory equipment, emotion books, mirrors, and games. Pre-school children participated in social interaction groups, and termly care home visits in Lowestoft promoted intergenerational work. Additionally, Providence created a new garden space for babies, thanks to a donated and fitted fence from GBS Contracts in Ipswich.</p>

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
<p>Continue to monitor quality though a Quality Action Plan</p>	<p>Actively seek the views of staff to support wellbeing and to support the quality of the settings</p>	<p>Continually improve quality through Parent Partnerships</p>	<p>Promote YMCA Childcare brand through marketing plan</p>
<p>Maintain high levels of satisfaction from clients through regular questionnaires and feedback opportunities</p>	<p>Invest in staff CPD and training</p>	<p>Engage with local communities to provide enriching experiences</p>	<p>Continually evaluate the childcare model for each setting</p>



Youth Work - Airplay

Continuing to help relieve some of the pressure on highly stretched RAF families, Airplay has provided weekly delivery of Airplay and Ben Club Sessions at RAF Wittering, RAF Wyton and RAF Honington. We have provided a range of experiences, activities and opportunities for young people including the following:

RAF Wittering

- ▶ Airplay Wittering won ‘outstanding contribution’ award at the Airplay Young Peoples Awards.
- ▶ 20 Young people attended an Airbreak Residential at Edale.
- ▶ Young people joined Wittering Parish Council and put in a grant for funding for additional activities which was successful.
- ▶ 2 Young people attended the London Youth Forum.
- ▶ Plant to plate vegetable growing/cooking sessions.

RAF Wyton

- ▶ 26 young people attended a joint residential with RAF Wittering to Great Yarmouth, staying overnight at the Sealife Centre. 10 Young people completed a John Muir Award in relation to this.
- ▶ In the Airplay Young Peoples Awards, Airplay Wyton was nominated for station as well as young person.
- ▶ Created and maintained a remembrance garden

RAF Honington

- ▶ Young people organised a social action project gaining donations of warm clothing and items which they donated to a local charity.
- ▶ Young people attended the Youth Forum in London
- ▶ Range of fun summer activity sessions including movie nights, pyjama parties and sports sessions.

Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
Young people nominated for Airplay Young people’s Awards and attending National Youth Forum	Increased training opportunities provided for staff	Open Days held at all sites to engage with young people and the community	Additional funding obtained for all sites. Links with RAF strengthened

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
Provide increased opportunities for young people and increase numbers accessing service	Increase bank staff	Explore community to ensure that the programme is meeting local needs	Identify opportunities for joint working across YMCA Trinity Youth Programmes

Airplay - Parent Feedback



“Wittering Airplay offers a range of children and youth clubs which encourage participation in a range of activities which are fun and engaging. The young people enjoy attending the groups and special activity events which allow them to interact with friends and other young people who they wouldn’t usually in a safe and friendly environment. They get the chance to share ideas and have their opinions valued. The leaders are warm and welcoming to the children and young people, as well as engaging with the young people in appropriate and relevant ways. As a parents we feel assured and confident in the Airplay programme. Always hugely grateful that our children are able to access such groups”



86 sessions

across three sites



137 Hours

delivered across AirPlay and BenClub

Youth Work - Cresset

YMCA Youth Cresset began operating officially in January 2024 with initial sessions being based on feedback from consultation surveys done with young people aged 11-18 from September-December 2023. We have been providing young people in and around Bretton with weekly creative, skills building, and sports based drop in sessions. We have had steady and growing engagement from young people throughout 2024 and have created strong links with other local organisations, schools, and charities.

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
Maintain high quality of youth work, Develop skills based offer	Maintain high staff satisfaction, Recruit sessional staff	Increase signposting for young people	Increase programme offered, Expand area of engagement



Shine Youth Work - Lowestoft

Shine has supported young people in Lowestoft through drop-in sessions, cooking, and allotment activities as part of the Reaching Communities project, which concluded in March 2024 after engaging 568 young people over four years. Alongside the youth program, Shine has also provided valuable community support through a community fridge, food bank, and hot meals service. In April 2023, two apprentices successfully completed their Level 3 Youth Worker and Support Worker qualifications.

Throughout 2023, Shine ran a year-long music project where young people worked towards an Arts Award qualification, learning to play instruments like the keyboard, drums, or guitar with professional guidance. The project culminated in a musical performance for families, with 24 participants earning their Arts Award Explore qualification. Additionally, in partnership with The Co-operative College, Shine led two social action projects for youth aged 12-16, focusing on environmental issues and discrimination awareness, including a beach cleanup with the town's Mayor and a performance inspired by The Greatest Showman.



179
drop-in sessions

Shine has also been active in fundraising, hosting events like a sleep-out, allotment fun sessions, and discos. A particularly successful effort came from a parent who raised £500 for Shine by participating in a skydive.



Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Maintain high levels of youth work</p> <p>- We received positive feedback from parents and young people.</p>	<p>Maintain high staff satisfaction</p> <p>- Staff one to ones have been positive, high staff retention.</p>	<p>Increase support for families as a whole</p> <p>- Parents have been able to access the community fridge with the opportunity to collect before or after youth sessions.</p>	<p>Increase support offered to our local community</p> <p>- Community fridge has continued, we were able to provide hot meals again, added community support was the use of a warm room twice a week, access to fuel vouchers if on pre-payment meters, access to financial support with paying bills over winter through Household Support fund.</p>



187

cooking sessions

*'Shine youth group has helped my daughter learn so many skills, from origins of food throughout history to planting vegetables and bringing them to the table. They have taught my daughter about nature also, on trips to the Marshes and the Broads. My daughter even learnt to play guitar and enjoyed it immensely. She has many friends at Shine and has gained social skills, especially after being shielded through lockdown. The lovely young ladies at Shine are absolutely wonderful and understanding of this and have helped my daughter no end. 5***** rating from us.'*

- Parent

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
<p>Maintain high outcomes for young people</p>	<p>Increase volunteers at allotment sites</p>	<p>Increase involvement of beneficiaries in program planning</p>	<p>Increase fundraising opportunities</p>
			<p>Identify opportunities for joint working across the group</p>

HEALTH & WELLBEING



Gyms, sport and recreation for fitness, and community hubs for classes, social connection and collaborations.

YMCA Trinity Group operates welcoming and inclusive gyms that cater to members of all ages and abilities. Our facilities are known for their supportive atmosphere and knowledgeable staff who go above and beyond to assist members in achieving their fitness goals.

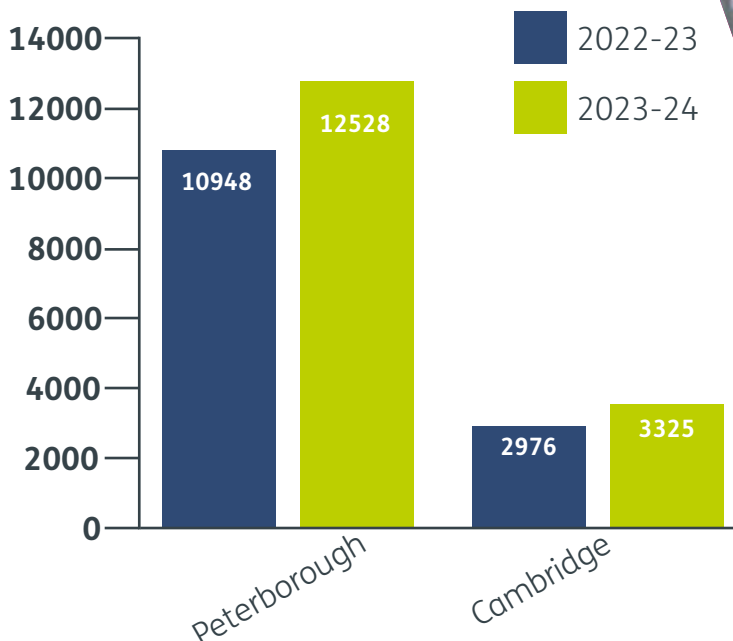
We take pride in offering a diverse range of classes and programs tailored to meet the needs of our community. Our Cambridge gym, in particular, benefits from the dedication of long-serving volunteers who provide invaluable support to older and disabled members.

At YMCA Trinity Group gyms, we believe that everyone deserves access to quality fitness facilities and guidance. Our team is committed to creating a positive environment where all members can thrive, regardless of their fitness level or personal objectives.

"Gym has everything you need to achieve your fitness goals"
- **Cambridge Gym User**

"Classes are great instructors are encouraging and supportive"
- **Peterborough Gym User**

Gym Class Numbers



Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Review current systems for monitoring and evaluating services.</p> <p>- New systems been put in place to evaluate class offer and will be fully implemented in 24/25</p>	<p>Increase specialisms and knowledge of the current team to be able to provide quality services.</p> <p>- Ongoing target</p>	<p>Build marketing strategy.</p> <p>- Marketing strategy in place we are now advertised in universities and schools around us</p>	<p>Develop new partnerships and seek out other sources of income.</p> <p>- 3 new partnerships made</p>
<p>Develop processes for measuring and demonstrating outcomes.</p> <p>- We have trackers and place to measure impact of our gym offer we have member feed back forms to gain understanding of client needs</p>	<p>Review team structure to ensure effective deployment of staff</p> <p>- Ongoing target team structure and clear rotas to be implemented</p>	<p>Use customer feedback to refine class offers.</p> <p>- Client feedback collected and data to be processed for 24/25 class offer</p>	<p>Build membership offers and develop new programmes to fit the needs of the customers.</p> <p>- New Membership offer will be in place in 24/25</p>

Annual class numbers were as follows

Cambridge: **3325**

Peterborough: **12,528**



4541

memberships in total

Strategic Priorities 2024-25

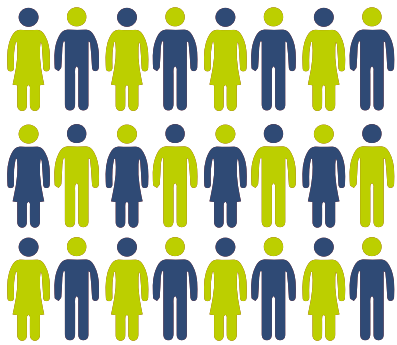
QUALITY	TEAM	PEOPLE	GROWTH
<p>Establish robust processes to measure and demonstrate the outcomes and impact of our programs and services.</p>	<p>Invest in upskilling and professional development for the current team to enhance their expertise and provide higher quality services.</p>	<p>Use customer data and feedback to continuously iterate and improve our programmes and offerings.</p>	<p>Develop a comprehensive marketing strategy to raise awareness of your offerings and attract new customers/ members.</p>
<p>Regularly gather customer feedback to refine class offerings and membership packages, ensuring they better meet customer needs.</p>	<p>Review team structure and staff deployment to ensure optimal efficiency and effectiveness in service delivery.</p>		<p>Pursue new partnerships within YMCA network and externally to broaden your reach and access additional funding and resources</p>



Mental Health Services

Our mission is to 'remove the barriers to mental wellbeing that prevent communities from thriving', ensuring that a culture of positive wellbeing can be established.

We have continued to have a strong presence in schools delivering mental health support direct to pupils with over 75% of settings renewing their contracts with us. We have been successful in a number of grant applications which has enabled us to deliver training on mental health to other organisations.



713 referrals received
- a decrease of 16%

Working collaboratively with Human Resources we have used a grant to offer the same training to our YMCA Trinity Staff by developing a programme based on our Behaviours and Actions to ensure this culture is reflected in our work.

We are very proud to have been ranked 9th in the country for our Department of Education (DfE) funded Senior Mental Health Leads training course, and the highest ranked provider in the East following a DfE deep dive audit.

To take advantage of new training courses, we have created clinical and non-clinical training. The clinical training covers all courses that relate to mental health and are designed and delivered by our expert team of trainers; the non-clinical courses are 1st Aid and YMCA Awards. We are a registered providers able to deliver these accredited courses through our team of trainers.

We continue to take our learning from education and apply it to other areas such as commercial and statutory services, recognising that our knowledge and experience has a part to play in these areas as they develop their wellbeing offer to staff.



73
training courses
delivered



19.3 hours of support
sessions delivered per day over the
year - an increase from 19 hours
last year

Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Develop needs-led Mental Health provision across the organisation</p> <p>- We supported 80 clients from other departments, counselled and supervised 12 staff members and trained 145 employees internally, increase mental health awareness.</p>	<p>Increase opportunities for Staff Development to maintain quality</p> <p>- We have partnered with other mental health organisation to deliver 3 relevant and targeted CPD sessions</p>	<p>Ensure provision is needs-led</p> <p>- 79% of settings renewed their provision with us from a target of 75%. 88% of clients said the services was relevant to them</p>	<p>Develop new programmes to meet wider needs</p> <p>- An internal behaviours and actions programme has been developed and piloted to YMCA Trinity staff with the hope to share this course to other organisations.</p>
<p>To continue to improve the quality of provision through effective monitoring, evaluation and outcome measurement</p> <p>- 79% of clients showed improvements in clinical measures from a target of 75% Over 97% of delegates learned more as a result of our training.</p>	<p>Maintain high levels of practitioner feedback</p> <p>- 96% feel trainers are knowledgeable 97% feel trainers are prepared. 100% rated counsellors and therapists as being professional.</p>	<p>Provide existing programmes to other audiences</p> <p>- Clinical supervision has been accessed by 10 different settings including schools, charities and commissioned projects</p>	<p>Increase opportunities to share good practice by developing new partnerships</p> <p>- We have developed 3 partnerships to deliver CPD for sessional staff and share good practice among practitioners.</p>

“Fantastic training, the trainer was really engaging and knowledgeable and made it really enjoyable. I have taken a lot of new knowledge from this course”

– Delegate

“I don’t feel guilty any more about what happen when I was young, and I don’t feel like it was my fault anymore”

– Counselling Client

Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
Develop rigorous quality assurance processes and data analysis systems across Health & Wellbeing projects	Develop new projects and products to increase potential income streams and create a blended model of spot purchases and longer contracts	Ensure health & wellbeing team functions are developed to improve the clarity of individual and team roles and responsibilities	Ensure we are embedded in local systems to be able to develop new partnerships and respond to commissioning opportunities to meet local needs
Improve our data collection & monitoring procedures to increase the efficiency and effectiveness of processes	Explore opportunities for grants, trusts and fundraising to support the blended model approach	Use quality assurance and data collection processes to ensure sessional delivery is of high quality	Develop action plans for priority areas to support with future sustainability and growth

Mental Health Services - William's Case Study



William is age 7 and is a white British Male. William has experienced sexually abused by his older brother. In school William's internal anger and outbursts of aggression were disruptive. The school in consultation with Williams family referred him to person-centred counselling to help him process the built-up anger.

William accessed 28 sessions of counselling. During this time, he needed a safe space to reenact the anger and loss of control that he had inside following his early life experience. He did this through aggressive play using powerful animals and superheroes in a battle setting each week. The counsellor accepted and respecting William along with his process at his own pace; supporting him in telling his story over and over until he felt empowered.

This was seen when the 'powerful' characters in the battle scene did not always win anymore. When he had worked through the anger, he found ways of expressing himself through art which explored his sense of self. Drawing is a passion for William and he used this as a means of self-expression and resilience building. Nearing the end of his counselling sessions he engaged in self-directed play and self-soothing activities. Through this counselling process William is having less outbursts in school and is presenting with less obvious physical anger.

He is engaging with other pupils appropriately and his behaviour is causing less issues for his learning





**Opportunities
to gain
qualifications,
skills and
employment.**



An inclusive, supportive community hub where people can connect, celebrate, and play a part.



In 2023-24 The Cresset began to deliver the programme of works funded by the Youth Investment Fund grant of £5.1M received at the end of last year. In January we saw the installation of 876 brand new theatre seats, transforming this space, and throughout 2024 the replacement of the roof will continue at pace, completing in March 2025. This will also see new accessible facilities for disabled performers, and new energy-saving theatre lighting.

In other areas of the business, the focus has been on financial performance, with reviews of products and delivery ongoing across teams. The recruitment of a new Commercial Manager in January really boosted this work, and we are already seeing increased turnover and much better data allowing us to make tactical decisions in scheduling and delivery.



1,800

young people participated in Cresset-run activities, up from 1,458 last year

Community impact continues to be a big part of The Cresset, and the growth in our performing arts work was exemplified with a 5-show run of Nativity the Musical in the autumn. With just 4 adult actors and a cast of 80 young people, this in-house production was a triumph, and incredibly well received. 2024's production of School of Rock is already scheduled!

We also had a wonderful birthday celebration in the summer, welcoming in community visitors, performers and friends to enjoy a day of free activities and entertainment celebrating 45 years of The Cresset at the heart of the community.

As we move into the new year, our focus is on the future. How do we ensure a financially stable future for The Cresset, ensuring it makes a contribution to The Charity as well as the community. We will undertake a significant research and strategy development product to secure the future of The Cresset for another 45 years.



500

visitors to our free community birthday party



141

live performances hosted

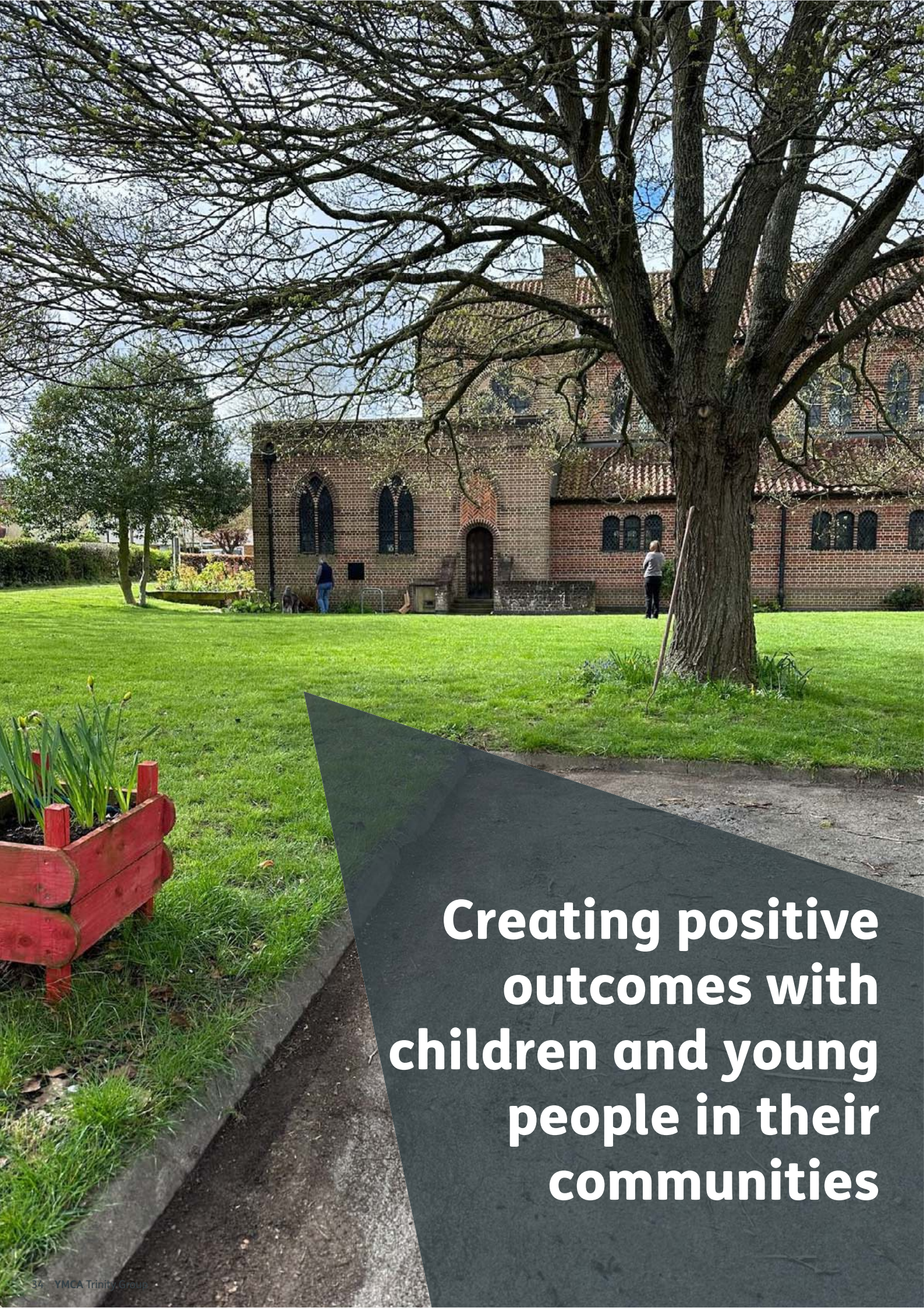
Achievements 2023-24

QUALITY	TEAM	PEOPLE	GROWTH
<p>Review our customer experience, implement changes to improve delivery and increase customer loyalty</p> <p>- A new Customer Experience working group was established, meeting regularly to review our practices, recommend and implement improvements and new initiatives.</p>	<p>Recruit, train and develop a wider multi-skilled pool of relief workers to support events</p> <p>- Successful recruitment was undertaken in front of house, operations and hospitality, and work has begun to develop a new and improved induction programme to focus on cross-department training and consistent practices.</p>	<p>Develop and deliver the Youth Investment Fund work in creative arts for ages 11-18.</p> <p>- While slow to start, significant progress was made this year in expanding our creative arts work and increasing our impact on young people. New holiday workshops were established and delivered, with plans to increase next year.</p>	<p>Continue Performing Arts strategy development by introducing weekly classes and increasing Summer School capacity</p> <p>- Summer School increased to 50 capacity and did well. Weekly Musical Theatre classes were established, and are steadily increasing.</p>
<p>Deliver the YIF capital project works to significantly upgrade the theatre.</p> <p>- Installation of the new seating was completed successfully in January, receiving excellent feedback from customers. Work continues on the other elements of the project to be completed in the coming year.</p>	<p>Support and train our managers to strengthen teams and develop strong leadership.</p> <p>- This is an ongoing process. Managers are encouraged to participate in training and development sessions, and the annual away day focused on leadership.</p>	<p>Celebrate our 45th birthday with a free community event and associated projects.</p> <p>- The installation of a street art mural by a local artist celebrated the history of The Cresset and was unveiled at a free community party featuring live performances from across the city.</p>	<p>Deliver a full scale in-house theatre production with a cast of young people</p> <p>- Nativity the Musical gave free performance opportunity to 80 young people, and sold 2,500 tickets to the public. Feedback was overwhelmingly good from participants, parents and audiences.</p>



Strategic Priorities 2024-25

QUALITY	TEAM	PEOPLE	GROWTH
<p>Manage the YIF capital works to deliver building improvements while minimising impact on business operations for The Cresset and its tenants.</p>	<p>Improve our data collection and financial understanding throughout the teams to enable data driven decision making and proactive cost management.</p>	<p>Develop and use our teams more effectively – reduce silo working and encourage managers to share skills and resources across departments. Encourage a culture of support and load-sharing.</p>	<p>Secure funding and deliver a market research project to consider the future of The Cresset building and all its component parts.</p>
<p>Turn the in-house production into a profit-making project, and increase revenue streams by adding new classes and workshops.</p>	<p>Review our conference & banqueting offer including product, pricing, sales and delivery to grow revenue streams in this area.</p>	<p>Continue to develop managers' leadership skills and wider business knowledge. Schedule regular meetings designed to lift their eyes to the horizon.</p>	<p>Using the report data and recommendations, develop a programming strategy to maximise opportunities in live entertainment.</p>



**Creating positive
outcomes with
children and young
people in their
communities**

FUNDRAISING

FUNDRAISING TOTAL
£123,105

As with all charities, these difficult economic times are stretching on everyone and fundraising has been difficult.

With no fundraising team in place, our efforts have had to come from the goodwill of our staff across the group and the generosity of our clients and residents. As always they have risen to the challenge with their usual determination and hard work.

A fundraising strategy is being developed and we will be able to report on this in the 24/25 Annual Report but for this year we are delighted that we have raised £123,105.00



Engagement and Health & Wellbeing has been a real focus for us this year and we have continued to look at ways to improve engagement, support and development. We have seen many improvements come to fruition as we continue to strive to make YMCA Trinity Group a great place to work.

Staff Engagement, Health & Wellbeing

Hive has continued to be a valuable communication platform, during this year 1782 employees celebrated each other's success by awarding a Hive Five to them.

Alongside this, we have an 'Open Door' option and staff submitted 62 concerns, ideas and What Works Well suggestions via the Hive platform, on topics related to IT and resources, pay and benefits, communication and improving the client journey.

We have launched new policies and reviewed existing ones including Menopause, Menstruation and Carers.



hive

Alongside the Mental Health team, we have continued to work on the Brighter Lives project which has meant that we have been able to review our existing Health & Wellbeing offer by consulting with Managers and staff

We have continued to offer our staff & volunteers an Employee Assistance Programme to support their Health & Wellbeing. We have also introduced an Internal Counselling service where a traumatic work event has occurred, this is facilitated by a Volunteer Counsellor as part of their ongoing training.

Training & Development

28 Managers attended our Behaviours in Action workshops which focused on bringing our values to life, and enabled managers to reflect on their own behaviours and role modelling.

Apprenticeships

We had 17 staff completing apprenticeships during this year across various areas: Early Years, Business Administration, Marketing and our first two level 5 apprentices in Early Years Lead Practitioner.



17 Staff Members
completed
apprenticeships



414 staff & volunteers



Performance and Value for Money

Value for Money Statement 2023/24

YMCA Trinity Group is committed to achieving Value for Money across all aspects of the business. Through reviewing systems, the Association has sought to reduce costs and achieve economies of scale. Combined with a tight budgetary control process and clear understanding of cost drivers within the business overall savings have been achieved.

The Finance Department has undertaken a review of central costs to review and minimise expenditure where possible and look at the allocation methods across the cost centres to reflect a fair & equitable apportionment to YMCA services.

Continuous procurement of overheads is applied which has resulted in costs for services like telecoms and photocopier contracts being significantly reduced. Utility costs have been minimised through better efficiency from ongoing investment in new lighting and heating systems across main sites and the use of a broker facility for group purchasing of supplies.

Following the publication in June 2019 of the Value for Money metrics from the Regulator of Social Housing, we will be considering ways in which we can further measure performance against our peers. We are now able to report purposeful data and include the resulting performance measures in our 2023-24 report.

Good value combined with excellent service delivery is central to YMCA Trinity Group's business approach. The Group, through its delivery of contracts for grants and services combined with housing provision, seeks to make a surplus to support more young people and services that require additional financial resource. As a charity we also fundraise to support projects that require resource that helps YMCA achieve the mission and deliver valuable work in the community.

We have summarised our performance below against key metrics published by the regulator:

Value for Money Metrics:	23/24	22/23
1 Reinvestment % Investment in housing properties in the year as a percentage of the gross book value at the year end	0%	0%
2A New supply delivered (social housing units) Total social housing units acquired in the year as a percentage of total social housing units owned at the year end	0%	0%
3 Gearing % Total net debt (loans – cash- short term liquid investments) as a percentage of housing properties at cost	1.83%	8.09%
4 Earnings before interest, tax, depreciation, and amortisation (EBITDA, major repairs included) interest cover % Surplus generated compared to interest payable	495%	-20%
5 Headline social housing cost per unit	£18,918	£17,305
6A Operating margin (social housing lettings only) %	9.9%	1.6%
6B Operating margin (overall) %	3.1%	-4.1%
7 Return on capital employed	1.5%	-3.0%

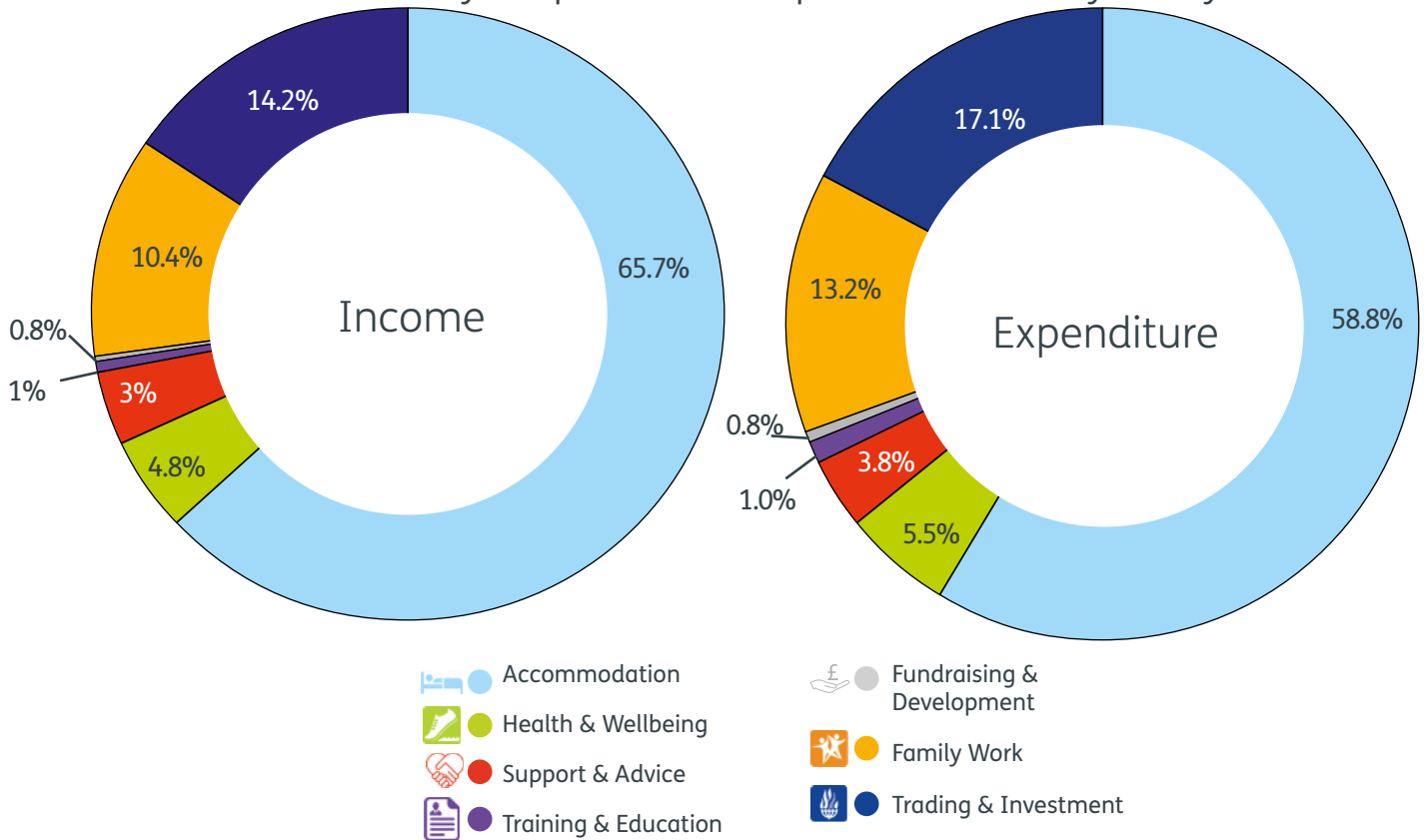
Financial Review 2023/24

Summary statements reflect that consolidated income increased by £1,793,543 (14.1%). For the charity itself, income decreased by £1,261,999 (11.3%) .

Income from Supporting People remained consistent to 2022/23 contributing to the group total of £961,536 in the year.

Activity	2023/24	2022/23
CHARITABLE:	£	£
Accommodation	8,335,829	6,999,941
Health & Wellbeing	615,702	571,189
Support & Advice	386,593	402,532
Training & Education	122,087	60,684
Fundraising & Development	103,659	37,560
Family Work - Children's Nurseries	1,325,870	1,286,827
TRADING: Trading & Investment	1,806,703	1,721,734
TOTAL INCOME	12,696,443	11,080,467

YMCA Trinity Group Income and Expenditure 2023/24 by Activity



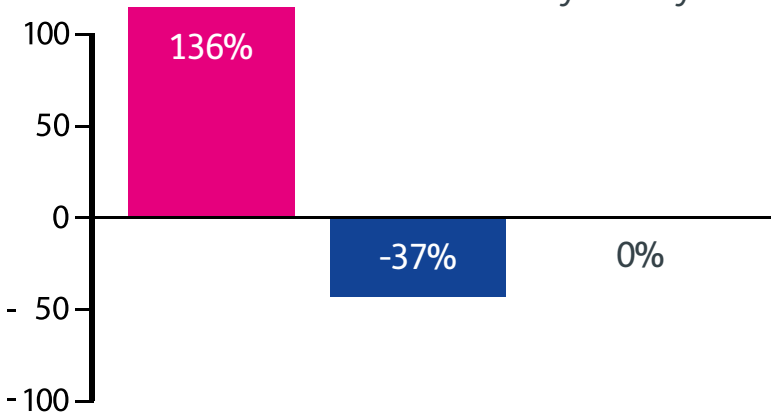
Total operating costs for the year equated to £12,414,628 (2023: £11,824,684). This demonstrates that the charity's investment in support & advice activities and childcare as part of its strategy to diversify its work in the community.

Total expenditure is analysed as follows:

YMCA Operating Costs	2023/24	2022/23
	£	£
Charitable	10,401,679	9,759,958
Trading	1,910,159	1,977,852
Fundraising	102,790	86,874
TOTAL COSTS	12,414,628	11,824,684

This resulted in a net contribution as follows:

YMCA Net Contribution/Loss 2023/24 by Activity



-  Charitable
-  Trading & Investment
-  Fundraising & Development

The return from investment and trading, which predominately is represented by the trading activity undertaken by the Cresset, can fluctuate depending on the level of bookings and success of the performances during the year.

The trading operation continues to make considerable efforts to minimise expenditure, and increase turnover. On this basis the charity continues to support the recovery and future sustainability of the trading operations.

YMCA Net Contribution/(loss)	2023/24	2022/23
	£	£
Charitable	384,402	(438,785)
Trading & Investment	(103,456)	(256,118)
Fundraising	869	(49,314)
YMCA Net contribution/(loss)	281,815	(744,217)

Going Concern

These financial statements have been prepared on a going concern basis which assumes that the group will continue in operational existence for the foreseeable future. The board has considered a period of 12 months from the date of approval of these financial statements and has determined that the group can continue to operate as a going concern.

The board has agreed to support its trading company, The Cresset Limited (TCL), for a further period of 12 months from the date of approval of these financial statements while the outcomes of an external business review are implemented to guide future governance and staffing structures and implement a profitable turn around plan. During this period the board will closely monitor TCL's ongoing financial performance to ensure there is a sustainable business model. The Trustees have considered the level of support provided to TCL and determined that this does not affect the going concern assessment of the charity noted above.

Future Financial Implications

The group participates in a closed contributory pension plan providing defined benefits based on final pensionable pay for employees of YMCA's.

Reserves

The total consolidated reserves of the group are £11,559,245 (2023: £10,963,505). The charity has restricted funds of £321,403 of which £10,094 is related to the Big Lottery grant and £311,309 is related to the Youth Investment Fund (2023: £10,094).

The Trustees have determined that monies should be set aside for uninterrupted provision of high quality services to young people; this includes keeping their homes in a good state of repair. The charity owns other investment properties including Haywood House which was re-developed to flats in 2016/17. It has also purchased a number of houses for client use.

The amount invested in the various buildings at the year-end amounted to £12,553,4221 (2023: £13,049,484) and these reserves are tied up in buildings and functional assets as such are not available for the use of the charity. These assets are used by the charity to achieve the charitable objects which is

Under FRS 102 the pension agreement plan liability is disclosed on the Balance Sheet, further details are given in note 24 to the financial statements.

predominately housing focused. The organisation is reviewing its 30-year Asset Management strategy in 2024/25.

The balance of free reserves is managed by the Charity/Group for working capital to support the operational activities and revenue funding to deliver services.

The Charity/Group calculates that it depends on the cash flow requirement of at least £500,000 in reserves to meet the demands and fluctuations in the current account each year. Since the year-end, the Group has been striving to improve its free reserve position.

The strategic plan is to increase the level of reserves by increasing revenue streams from development of services, reduction of costs and fundraising opportunities, which then allow the charity to consider future developments and investments

Legal and Administrative Information

Officers, Professional advisers and association information for the year ended 31 March 2024

President

Vacancy

Vice Presidents

D Jones, O.B.E.

R Mills, J.P., M.B.E.

The Board of Directors

Mr Steve Mallinson
(Chair)

Ms Martha Felton
(Resigned 16/05/2024)

Mrs Marlini Finney
(Appointed 01/06/22)

Mrs Samantha Loveday
(Resigned 22/09/2024)

Mr Andrew Lucas

Mrs Antonia MacLean

Mrs Barbara Mills
(Appointed 23/02/23)

Miss Lianne Pemberton

Mrs Ann Radmore
(Vice Chair)

Mrs Tracy Simpson

Mrs Chris Wilkinson
(Vice Chair)

Chief Executive

Mr Jonathan Martin

Company Secretary

Mrs Davina Lee
(Resigned 19/06/23)

Miss Helen Williamson
(Appointed 3/07/23)

Registered Office

Queen Anne House
Gonville Place
Cambridge
CB1 1ND

Bankers

Lloyds TSB plc
Gonville Place Branch
95 Regent Street
Cambridge CB2 1BQ

Solicitors

VWV
45 Clarendon Road
Watford
WD17 1SZ

Auditors

Price Bailey
Tennyson House, Cambridge Business Park
Cowley Road, Cambridge
CB4 0WZ

Registered Social Housing Provider Number

H4179

Registered Charity Number

1069810

Company Registration Number

3561613

Governance

YMCA Trinity Group is a Company limited by guarantee (incorporated on 6 May 1998) and a Registered Charity (1069810) and a Registered Provider of Social Housing (H4179).

Trustee Board

The Trustees are legally responsible for directing the affairs and strategy of the Charity. All Trustees are volunteers and receive no remuneration. Trustees can only serve for a maximum of two 4-year terms. Trustees are also Directors of the Company.

The Board meets at least four times each year to regularly review the Group's strategy, budget and performance. They also hear directly from project staff and participants on their services.

The Board delegate day-to-day management of the Charity to the Chief Executive and their Executive Team, as well as to other senior managers. Trustees also delegate specific responsibilities to some sub-committees:

Finance, Risk & Compliance Committee (FRAC)	Quality & Client Services Committee (QACS)	Remuneration Committee	The Cresset Limited
Meets four times a year to review compliance and financial performance (including the Audited Accounts feedback), Risk, Health & Safety, IT, Cyber Security, GDPR, and Safeguarding issues.	Meets quarterly to ensure compliance with regulators and ensure the association maintains the highest quality in terms of HR and the overall quality, impact and effectiveness of its client-facing programmes.	Oversees the staff benefits package, including recommendation to the Board of any annual salary increase, and it monitors the performance of the Chief Executive.	The Board oversees the financial and outcome performance of the Cresset subsidiary. It meets quarterly and includes direct representation from the Board by a Trustee.

The Trustees are always looking at ways to increase our Mission impact and provide long-term sustainability.

Retired Trustees

During the year, Ms Martha Felton, Marlini Finney and Samantha Loveday stepped down from the Board.

New Trustees

A small working party of three Trustees and the Chief Executive review our annual Board skills audit and seek to recruit new Trustees into areas where we might lack expertise. During this year, the focus has been on recruiting Trustees with Housing knowledge and skills, fundraising and people with a background in Early Years or Pre-School Education. An induction is given to all new Trustees. We were pleased to appoint Martha Felton to the Board this year.

Charitable Objects

The Association is a federated member of the Young Men's Christian Association movement in England and Wales, in accordance with its Christian values and its Corporate Values of Belief in Potential, Integrity, a Holistic Approach and Respect, the Association exists to provide support to persons of all religions and of none, and accordingly the Objects of the Association are:

- ▶ To advance the Christian faith for the benefit of the public
- ▶ To promote social inclusion for the benefit of the public by preventing people from becoming socially excluded, and assisting those who have been socially excluded to integrate into society. (For the purpose of this clause 'socially excluded' means persons being excluded from society or parts of society by reason of their social, physical or economic circumstances).
- ▶ To provide or assist in the provision in the interests of social welfare of facilities for recreation and other leisure time occupation for men and women with the object of improving their conditions of life.
- ▶ To provide or assist in the provision of education for persons of all ages with the object of developing their physical, mental or spiritual capacities.
- ▶ To relieve or assist in the relief of persons of all ages who are in conditions of need, hardship or distress by reason of their social, physical or economic circumstances.
- ▶ And to provide, improve and manage houses and hostels, flats and residential accommodation for young people, men and women, who are in conditions of need, hardship or distress by reason of their social, physical or economic circumstances.

Executive Pay

The Trustees have an established Remuneration Committee made up of at least three Trustees. Their role is to look at the pay, benefits and conditions for all employed staff; to conduct and review the CEO's annual appraisal; and to review and set the pay for the Executive Team. They are aided in this last role by Total Reward Solutions, who conduct benchmarking and comparison work using data from the Statutory, Voluntary and Commercial sectors.

Principal Risks and Uncertainties

The Charity has a Risk Management policy and procedure covering our current day-to-day operations as well as any new business development programmes. Risks are reviewed by the Executive team and the Finance, Risk & Compliance Committee, according to the potential impact and /or likelihood of occurrence. All risk is RAG-rated and reviewed on a regular basis.

Key Risks Areas:

Risk Area	Management
Funding: YMCA projects may be impacted by changes in policy at both Local and Central Government level, plus outside factors	<ul style="list-style-type: none"> ▶ Funding challenges in the wake of Covid-19. ▶ Making allowances for Inflationary pressures ▶ Monitoring spend and reviewing suppliers in view of rising cost of living and utility costs. ▶ Supporting YMCA England & Wales to engage with Central Government. ▶ Diversification of funding to include greater generated income. ▶ Reviewing cost-effectiveness. ▶ Development of new services. ▶ Investment in Fundraising capacity.
Safeguarding: YMCA clients may be at risk from abuse.	<ul style="list-style-type: none"> ▶ Robust Safeguarding Policy & Procedure, reviewed annually. ▶ A staff Committee from across the organisation to ensure high quality implementation of the policy and procedures. ▶ Using MyConcern as a safeguarding IT platform ▶ A safeguarding dashboard presented to the Finance, Risk & Compliance Committee. ▶ An outside agency to support our safeguarding and keep us up to date with developments and learning.
Pension: YMCA Defined Benefit Scheme's deficit increases and impacts costs dramatically.	<ul style="list-style-type: none"> ▶ Working with YMCA Pension Scheme on ETV process ▶ Engagement with the Pension Scheme on issues and actions to maintain or reduce the pension liability. ▶ Triennial consideration of S75 buy-out.
Reputation: An incident or occurrence may damage or have a negative impact on how people perceive the organisation.	<ul style="list-style-type: none"> ▶ Pro-active management of projects. ▶ Strong policies and procedures. ▶ Positive relationships with media. ▶ Professional PR support in place. ▶ Monitoring of complaints. ▶ Review of incidents, including near-misses.
Data Security: Loss of personal data or an outside agency attempting to access information nefariously.	<ul style="list-style-type: none"> ▶ Robust information husbandry of policies and procedures. ▶ Professional IT support. ▶ Pro-active approach to data safety. ▶ Staff training. ▶ GDPR Compliance.
Health & Safety	<ul style="list-style-type: none"> ▶ The Group's safety manager undertakes management of all safety matters for the Group. ▶ The Health & Safety policy is agreed and signed off by the Board, once it has been to the Finance, Risk & Compliance Committee for comment. ▶ An H&S report (covering every aspect of safety that is noted within the groups Health & Safety policy) is submitted to the Board on an annual basis. ▶ Fire, asbestos, Legionella, COSHH compliance checks are undertaken throughout the Group on a 3-monthly basis by the Head of Facilities. ▶ All risk assessments for staff are developed and personally issued to staff and volunteers, and accident and near miss and fire reporting is collated by the H&S Manager. ▶ The Health & Safety Committee meets 3-monthly to discuss any safety matters that need resolution or further action, has 16 members of staff, nominally 1 person from each area of the business, and includes the Accommodation Director in its number.
Staff and Volunteers: Failure to recruit or retain staff or volunteers.	<ul style="list-style-type: none"> ▶ Regular 1-2-1s and support meetings. ▶ Investors in People accreditation. ▶ Trusted Charity certification ▶ Training and development opportunities. ▶ Staff and Volunteer welfare. ▶ Staff benefits. ▶ HR Dashboard set up to monitor key trends.

Governance and Financial Viability Standard and Code of Governance

The Board has taken reasonable steps to ensure that it meets the requirements of the Governance and Financial Viability Standards, and is satisfied that there have been no material breaches of the Standard.

Public Benefit

The Board has taken account of the Charity Commission's general guidance on public benefit when reviewing the Charity's aims, objectives and planning.

Statement of Directors' Responsibilities

Company Law and Registered Social Housing Provider legislation require the Directors to prepare financial statements for each Financial Year, which give a true and fair view of the state of affairs of YMCA as at the end of the Financial Year and of the surplus or deficit of the organisation for that period.

In preparing these financial statements, the Directors are required to:

- ▶ select suitable accounting policies, apply them consistently and state them in the financial statements;
- ▶ make judgements and estimates that are reasonable and prudent;
- ▶ state whether applicable accounting standards and statements of recommended practice have been followed;
- ▶ prepare the financial statements on the going concern basis, unless it is inappropriate to presume that YMCA will continue in business.

The Directors are responsible for ensuring that arrangements are made for keeping proper books of account with respect to the Group's transactions and its assets and liabilities such as to enable every statement of comprehensive income of YMCA Trinity Group to give a true and fair view of the income and expenditure of the period and every statement of financial position of the state of affairs of YMCA Trinity Group and to ensure that the financial statements comply with the requirements of the Companies Act 2006, the Housing and Regeneration Act 2008, and The Accounting Direction for Private Registered Providers of Social Housing in England 2022.

The Directors are also responsible for establishing and maintaining a satisfactory system of control over the Group's books of account, its cash holdings, and all its receipts and remittances, and hence for taking steps for the prevention and detection of fraud and other irregularities.

Internal Controls

The Directors have considered their responsibilities and systems of internal control and agreed that no significant weaknesses or breaches are considered to exist. The Charity operates a comprehensive annual financial planning and budgeting process, which is approved by the Board. Performance is monitored through the use of activity and financial targets.

An independent Internal Controls Audit took place in early 2022. Recommendations from the Internal Controls Audit were adopted following a report to the Finance, Risk and Compliance Committee in April 2022 and an action plan is being acted upon.

The Board of Directors, through its sub-committees, receives reports and develops action plans to implement the continuous improvement and development process, which includes risk assessment and mapping. Significant risks are highlighted and monitored by the Executive Team, which is led by the Chief Executive.

All major risks to which YMCA Trinity Group is exposed and identified from these procedures have been reviewed by the Board of Directors. Mitigation of risk is continually being developed or enhanced.

Statement of Disclosure of Information to Auditors

We, the Directors of YMCA Trinity Group who held office at the date of approval of these financial statements as set out from page 50 each confirm, so far as we are aware, that:

- ▶ there is no relevant audit information of which the Group's auditors are unaware; and
- ▶ we have taken all the steps we ought to have taken as Directors in order to make ourselves aware of any relevant audit information and to establish that the Group's auditors are aware of that information.

By **Steve Mallinson**
Chair of the Board

Approved by the Board on 23th September 2024.





**Company
accounts and
Independent
auditors report
2023-24**

YMCA TRINITY GROUP

STATEMENT OF FINANCIAL POSITION

AS AT 31 MARCH 2024

	Note	Group		YMCA	
		2024 £	2023 £	2024 £	2023 £
Fixed assets					
Tangible fixed assets	8 & 12	13,590,903	13,878,350	13,545,112	13,836,845
Investment property	13	2,700,000	2,700,000	2,700,000	2,700,000
Investment in subsidiaries	14	-	-	19,874	19,874
Investment in joint venture	14	240,054	236,804	50	50
		<u>16,530,957</u>	<u>16,815,154</u>	<u>16,265,036</u>	<u>16,556,769</u>
Stock on hand		31,462	29,016	-	-
Trade and other debtors	16	685,985	925,963	628,415	884,672
Investments	17	315,163	558,546	315,163	558,546
Cash and cash equivalents		1,055,104	155,107	833,269	77,600
		<u>2,087,714</u>	<u>1,668,632</u>	<u>1,776,847</u>	<u>1,520,818</u>
Less creditors: Amounts falling due within one year	18	(2,126,658)	(2,477,007)	(1,638,020)	(2,260,812)
Net current assets		<u>(38,944)</u>	<u>(808,375)</u>	<u>138,827</u>	<u>(739,994)</u>
Total assets less current liabilities		<u>16,492,013</u>	<u>16,006,779</u>	<u>16,403,863</u>	<u>15,816,775</u>
Add: long term debtors	16	240,004	236,754	480,008	473,508
Less creditors: Amounts falling due after more than one year	19	(5,172,772)	(5,280,028)	(5,172,772)	(5,280,028)
Total net assets		<u>11,559,245</u>	<u>10,963,505</u>	<u>11,711,099</u>	<u>11,010,255</u>
Capital and reserves					
Income & expenditure reserve	20	11,237,842	10,953,411	11,389,696	11,000,161
Restricted reserves	20	321,403	10,094	321,403	10,094
		<u>11,559,245</u>	<u>10,963,505</u>	<u>11,711,099</u>	<u>11,010,255</u>

The accompanying notes form an integral part of these financial statements.

02 Oct 2024

The financial statements were approved and authorised for issue by the board on



S Mallinson (Wed, 2nd Oct 2024 15:33:28 BST)

S Mallinson
Chair



A Lucas (Wed, 2nd Oct 2024 21:53:35 BST)

A Lucas
Director

Company Registration No. 03561613 (England and Wales)

Charity Registration No. 1069810

HCA No. H4179

YMCA TRINITY GROUP

STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 31 MARCH 2024

	Note	Group		YMCA	
		2024 £	2023 £	2024 £	2023 £
Turnover	2	12,632,320	10,838,777	11,290,618	9,879,210
Cost of sales	2	(1,202,212)	(908,499)	-	-
Gross surplus		11,430,108	9,930,278	11,290,618	9,879,210
Other operating income	2		-	(74,409)	75,000
Operating costs	2	(11,317,933)	(10,626,481)	(11,027,731)	(10,639,754)
(Loss)/gain on disposal of fixed assets	2	138,532	(48,014)	138,532	(48,014)
Operating (deficit) / surplus		250,707	(744,217)	327,010	(733,558)
Interest receivable	3	26,289	29,379	26,289	29,299
Interest and financing costs	4	7,435	(153,284)	36,236	(124,246)
(Deficit) / surplus before taxation		284,431	(868,122)	389,535	(828,505)
Taxation	15	-	-	-	-
(Deficit) / surplus for the year		284,431	(868,122)	389,535	(828,505)
Other recognised gains/(losses):					
Increase in valuation of investment property	13	-	-		
Actuarial loss in respect of pension scheme	24	-	-		-
		284,431	(868,122)	389,535	(828,505)

All of the above amounts relate wholly to continuing operations. The accompanying notes form part of these financial statements.

02 Oct 2024

The financial statements were approved by the Board of Directors on



S Mallinson (Wed, 2nd Oct 2024 15:33:28
BST).....

S Mallinson
Chair



A Lucas (Wed, 2nd Oct 2024 21:53:35
BST).....

A Lucas
Director

Company Registration No. 03561613 (England and Wales)

Charity Registration No. 1069810

HCA No. H4179

YMCA TRINITY GROUP

STATEMENT OF CHANGES IN RESERVES FOR THE YEAR ENDED 31 MARCH 2024

Group	General Reserve £	Restricted Reserve £	Total £
Balance at 1 April 2022	11,821,533	10,094	11,831,627
Total comprehensive income for the year	(868,122)	-	(868,122)
Transfers of restricted income and expenditure to/from general reserve	-	-	-
Balance at 31 March 2023	10,953,411	10,094	10,963,505
Total comprehensive income for the year	284,431	-	284,431
Transfers of restricted income and expenditure to/from general reserve	-	311,309	311,309
Balance at 31 March 2024	11,237,842	321,403	11,559,245
YMCA	General Reserve £	Restricted Reserve £	Total £
Balance at 1 April 2022	11,828,666	10,094	11,838,760
Total comprehensive income for the year	(828,505)	-	(828,505)
Transfers of restricted income and expenditure to/from general reserve	-	-	-
Balance at 31 March 2023	11,000,161	10,094	11,010,255
Total comprehensive income for the year	389,535	-	389,535
Transfers of restricted income and expenditure to/from general reserve	-	311,309	311,309
Balance at 31 March 2024	11,389,696	321,403	11,711,099

YMCA TRINITY GROUP

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED 31 MARCH 2024

	Note	Group		YMCA	
		2024 £	2023 £	2024 £	2023 £
Net cash generated from operating activities	28	783,572	(555,393)	581,297	(513,190)
Cash flow from investing activities					
Purchase of tangible fixed assets		(518,615)	(472,781)	(498,532)	(472,644)
Proceeds from sale of tangible fixed assets		407,653	3,900	410,269	3,900
Interest received		26,289	5,871	26,289	5,791
Increase in loans		(6,500)	(173,246)	(6,500)	(370,000)
Investment in joint venture			(196,754)		
YIF Capital Grant		313,925	-	313,925	-
				-	
Cash flow from financing activities					
Interest paid		7,435	(153,284)	36,236	(124,246)
New secured loans		-	385,000	-	385,000
Repayment of borrowing		(154,292)	(89,174)	(147,846)	(84,756)
Net change in cash and cash equivalents		859,467	(1,245,861)	715,138	(1,170,145)
Cash and cash equivalents at the start of the year		510,800	1,756,661	433,294	1,603,439
Cash and cash equivalents at the end of the year		1,370,267	510,800	1,148,432	433,294
Represented by:					
Investments		315,163	558,546	315,163	558,546
Cash and cash equivalents		1,055,104	155,106	833,269	77,600
Bank overdraft		-	(202,852)	-	(202,852)
		1,370,267	510,800	1,148,432	433,294

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

LEGAL STATUS

YMCA Trinity Group is registered under the Companies Act 2006 and is a registered provider of social housing and is a registered charity. The registered office is Queen Anne House, Gonville Place, Cambridge, CB1 1ND.

The YMCA has one wholly owned subsidiary, The Cresset Limited. The Cresset Limited is registered under the Companies Act 2006. Further details are shown in note 26.

1. ACCOUNTING POLICIES

1.1 Basis of accounting

The financial statements have been prepared in accordance with applicable United Kingdom Accounting Generally Accepted Accounting Practice (UK GAAP) including Financial Reporting Standard 102 and the Statement of Recommended Practice for registered housing providers: Housing SORP 2018. As a public benefit entity, the Group has applied the public benefit entity 'PBE' prefixed paragraphs of FRS 102.

The consolidated financial statements incorporate the results of YMCA Trinity Group and its subsidiary undertaking, The Cresset Ltd as at 31 March 2024 using the acquisition method of accounting as required.

The financial statements comply with the Companies Act 2006, the Housing Regeneration Act 2008 and the Accounting Direction for Private Registered Providers of Social Housing 2022. The accounts are prepared on the historical cost basis of accounting as modified by the revaluation of investment property and are presented in sterling.

In preparing the separate financial statements of the parent company, advantage has been taken of the following disclosure exemptions available in FRS 102:

- Disclosures in respect of the parent company's financial instruments have not been presented as equivalent disclosures have been provided in respect of the group as a whole; and
- No disclosure has been given for the aggregate remuneration of the key management personnel of the parent company as their remuneration is included in the totals for the group as a whole.

1.2 Basis of consolidation

The consolidated financial statements incorporate the results of YMCA Trinity Group and its subsidiary undertaking, The Cresset Ltd as at 31 March 2024 using the acquisition method of accounting as required. Where the acquisition method is used, the results of the subsidiary undertakings are included from the date of acquisition, being the date the group obtains control. Joint ventures are accounted for in accordance with note 1.19.

All intra-group transactions, balances, income and expenses are eliminated in full prior to consolidation.

1.3 Going concern

These financial statements have been prepared on a going concern basis which assumes that the group will continue in operational existence for the foreseeable future. The board has considered a period of 12 months from the date of approval of these financial statements and has determined that the group can continue to operate as a going concern

The board has agreed to support its trading company, The Cresset Limited (TCL), for a further period of 12 months from the date of approval of these financial statements while the outcomes of an external business review are implemented to guide future governance and staffing structures. During this period the board will focus on TCL's ongoing financial performance and ensure that measures are implemented to transform it into a going concern.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

1. ACCOUNTING POLICIES (continued)

1.4 Significant judgements and estimates

Significant management judgements

Preparation of the financial statements requires management to make significant judgements and estimates.

The items in the financial statements where these judgements and estimates have been made include:

Categorisation of housing properties

The group has undertaken a detailed review of the intended use of all housing properties. In determining the intended use, the group has considered if the asset is held for social benefit or to earn commercial rentals. On this basis, certain properties held by the group have been categorised as investment properties.

Estimation uncertainty

Information about estimates and assumptions that have the most significant effect on recognition and measurement of assets, liabilities and expenses is provided below. Actual results may be substantially different.

Useful lives of depreciable assets

Tangible fixed assets are depreciated over their useful lives taking into account estimated residual values, where appropriate. Management reviews its estimate of the useful lives of depreciable assets at each reporting date based on the expected utility of the assets. In re-assessing asset lives, factors such as technological innovation, product life cycles and maintenance programmes are taken into account.

Valuation of investment properties

The group carries its investment properties at fair value, with changes in fair value being recognised in the statement of comprehensive income.

1.5 Turnover

Turnover represents rental income and service charges receivable, programme activities income, donations and revenue grants receivable from local authorities, fees receivable for childcare services, income from commercial operations in the trading subsidiaries and other operating income. Rental income is recognised when the property is available to let, net of voids. Service charge income and costs are recognised on an accruals basis. Supporting People income is recognised as it falls due under the contractual arrangement with the administering authorities.

All charitable income recognised by the group is credited to the income and expenditure account. If specific restrictions are placed on its use by the donors the relevant income is transferred to restricted reserves.

1.6 Gift Aid income

Donations received under the Gift Aid scheme to the parent association from its subsidiary are recognised as turnover upon receipt as it relates to the principle activities of the association and is eliminated on consolidation.

1.7 Housing properties

Housing properties are those held for the provision of social housing or to otherwise provide social benefit. Housing properties are stated at cost less accumulated depreciation and impairment losses. The cost of properties is their purchase price together with incidental costs of acquisitions. Works to existing properties which replace a component that has been treated separately for depreciation purposes, along with those works that result in an increase in net rental income over the lives of the properties, thereby enhancing the economic benefits of the assets, are capitalised as improvements.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

1. ACCOUNTING POLICIES (continued)

1.8 Investment properties

Investment properties consist of those properties not held for social benefit or for use in the business. Investment properties are initially measured at cost and are subsequently measured at fair value, with changes in fair value recognised in the Statement of Comprehensive Income.

1.9 Other tangible fixed assets

Other tangible fixed assets are stated at cost less accumulated depreciation. Depreciation has been provided on a straight line basis to write off over the following periods:

Leasehold property	over the period of the lease
Plant and machinery	20-33% pa on cost
Furniture, fixtures and fittings	5-33% pa on cost
Computer equipment	20-33% pa on cost
Motor vehicles	33% pa on cost

1.10 Depreciation of housing projects

Major components of housing properties are identified and treated as separable assets and are depreciated on a straight line basis over their expected economic useful lives at the following rates:

Property structure	80 years
Kitchens	20 years
Bathrooms, doors and windows	30 years
Roof	70 years
Lifts	20 years
Electrical systems	40 years
Gas boiler/fires	15 years
Mechanical systems	30 years
Refurbishment costs	15 years

The estimated lives of the different property components are based on the National Matrix of Property Components issued by the National Housing Federation in collaboration with property surveyors Savills. Freehold land is not depreciated.

1.11 Investment in subsidiaries

The consolidated financial statements incorporate the results of YMCA and its subsidiary, The Cresset Limited. Investments in subsidiaries are stated at cost less impairment in the parent company's individual financial statements.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

1. ACCOUNTING POLICIES (continued)

1.12 Social Housing and other government grants

Where developments have been financed wholly or partly by SHG, the amount of the grant received is recognised in turnover over the useful life of the property structure and components using the accruals model. SHG must be recycled by the group under certain conditions, if the property is sold, or if another relevant event takes place. In these cases the SHG may have to be repaid if certain conditions are not met. If the grant is not required to be recycled or repaid, any unamortised grant is recognised as turnover. In certain circumstances, SHG may be repayable and in that event is a subordinated unsecured repayable debt. Grants relating to revenue are recognised in the statement of comprehensive income over the same period as the expenditure to which they relate, once reasonable assurance has been gained that the performance conditions will be met.

1.13 Other grants

Government grants relating to revenue are recognised as income over the periods when the related costs are incurred.

Grants received from non-government sources are recognised under the performance model. Where there are no specific performance requirements the grants are recognised in the statement of comprehensive income when the proceeds are received or receivable. Where grant is received with specific performance requirements attached, it is recognised as a liability until the performance conditions are met and then it is recognised as turnover.

1.14 Taxation - value added tax

The group is partially exempt in relation to Value Added Tax (VAT), and accordingly is able to recover from HM Revenue & Customs part of the VAT incurred on expenditure. At the year end, VAT recoverable or payable is included in the statement of financial position. Irrecoverable VAT is accounted for in the statement of comprehensive income.

1.15 Operating leases

Rentals applicable to operating leases where subsequently all the benefits and risks of ownership remain with the lessor are charged to the statement of comprehensive income.

1.16 Stock

Stock is valued at the lower of cost and net realisable value.

1.17 Pension scheme

The group participated in a multi-employer defined benefit pension plan for employees of YMCAs in England, Scotland and Wales, which was closed to new members and accruals on 30 April 2007. Due to insufficient information, the plan's actuary has advised that it is not possible to separately identify the assets and liabilities relating to YMCA Trinity Group. As described in note 24, YMCA Trinity Group has a contractual obligation to make pension deficit payments over a period to April 2027, accordingly this is shown as a liability in these accounts. In addition, YMCA Trinity Group is required to contribute to the operating expenses of the Pension Plan and these costs are charged to the statement of comprehensive income.

The group also operates a defined contribution pension scheme for eligible employees and a further defined contribution scheme to comply with auto-enrolment regulations. The pension cost charged to the statement of comprehensive income is the amount of annual contributions payable to this scheme.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

1. ACCOUNTING POLICIES (continued)

1.18 Business combinations

Acquisitions of other entities in the social housing sector that are in substance a gift to YMCA Trinity Group are treated as non-reciprocal transfers where the substance of the transaction is gifting control of one entity to another. These are also known as non-exchange transfers. In this case the fair value of the gifted assets and liabilities are recognised as a gain or loss in the Statement of Comprehensive Income in the year of the transaction.

1.19 Joint ventures

An entity is treated as a joint venture where the group is party to a contractual agreement with one or more parties from outside the group to undertake an economic activity that is subject to joint control.

In the consolidated accounts, interests in joint ventures are accounted for using the equity method of accounting. Under this method an equity investment is initially recognised at the transaction price (including transaction costs) and is subsequently adjusted to reflect the investor's share of the profit or loss, other comprehensive income and equity of the joint venture. The consolidated statement of comprehensive income includes the group's share of the operating results, interest, pre-tax results and attributable taxation of such undertakings applying accounting policies consistent with those of the group.

Any share of losses are only recognised to the extent that they do not reduce the investment balance below zero as the group has no obligations to make payments on behalf of the joint venture, and any share of subsequent profits shall be accounted for once the unrecognised profits are equal to the unrecognised losses. In the consolidated balance sheet, the interests in joint ventures are shown as the group's share of the identifiable net assets, including any unamortised premium paid on acquisition. Any unrealised profits and losses from transactions between the Group and the joint venture are eliminated to the extent of the Group's interest in the joint venture.

Any premium on acquisition is included within the equity method accounted figure in the financial statements as goodwill. This goodwill is amortised over 5 years. Where there are indicators of impairment, the investment as a whole is tested for impairment.

1.20 Financial instruments

The group only has financial instruments which meet the criteria of a basic financial instrument as defined by section 11 of FRS 102.

Short term debtors are measured at transaction price less any impairment. Loans receivable are measured initially at fair value, net of transaction costs, and are subsequently measured at amortised cost using the effective interest method, less any impairment.

Short term creditors are measured at the transaction price. Other financial liabilities including bank loans are initially measured at fair value, net of transaction costs, and are subsequently measured at amortised cost using the effective interest method.

**NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2024**

1. ACCOUNTING POLICIES (continued)

1.21 Impairment

Reviews for impairment of housing properties are carried out when a trigger event has occurred and any impairment loss in a cash generating unit is recognised by a charge to the statement of comprehensive income. Impairment is recognised where the carrying value of a cash generating unit exceeds the higher of its net realisable value or its value in use.

Following a trigger event for impairment, an impairment test is performed based on fair value less costs to sell or a value in use calculation. The fair value less costs to sell calculation is based on available data from sales transactions in an arm's length transaction on similar cash generating units (properties) or observable market prices less incremental costs for disposing of the properties. The value in use calculation is based on either a depreciated replacement cost or a discounted cash flow model. The depreciated replacement cost is based on available data of the cost of constructing or acquiring replacement properties to provide the same level of service potential as the existing property.

1.22 Reserves

Restricted reserves represent income received where the funder or other source of the income have imposed restrictions as to how the reserves shall be used. The nature and purpose of restricted reserves is set out in the notes to the financial statements.

2a. TURNOVER, COST OF SALES, OPERATING COSTS AND OPERATING SURPLUS

Year ended 31 March 2024

	Turnover £	Operating costs £	Other operating income/ (expense) £	(Loss)/gain on disposal of assets	Operating surplus / (deficit) £
Income from regulated social housing					
Social housing lettings (note 2b)	7,989,441	7,321,203		126,532	794,770
	7,989,441	7,321,203	-	126,532	794,770
Income from non-regulated activities					
Student and other housing	219,856	144,808			75,048
Health and wellbeing	615,702	700,156			(84,454)
Support and advice	386,593	404,445			(17,852)
Fundraising and development	103,659	102,790			869
Training and education	122,087	104,805			17,282
Childcare and family work	1,088,320	1,430,122			(341,802)
Youth work	225,550	296,140		12,000	(58,590)
Cresset community activities (note 2c)	376,037	386,272	(74,409)		(84,644)
Haywood House	163,373	136,990			26,383
	3,301,177	3,706,528	(74,409)	12,000	(467,760)
Total for YMCA	11,290,618	11,027,731	(74,409)	138,532	327,010
The Cresset Ltd trading activities	1,435,946	1,512,249			(76,303)
Total for YMCA Trinity Group	12,726,564	12,539,980	(74,409)	138,532	250,707

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

Year ended 31 March 2023				
	Turnover £	Operating costs £	Other operating income £	Operating surplus / (deficit) £
Income from regulated social housing				
Social housing lettings (note 2b)	6,785,792	(6,919,290)	-	(133,498)
	<u>6,785,792</u>	<u>(6,919,290)</u>	-	<u>(133,498)</u>
Income from non-regulated activities				
Student and other housing	214,148	(130,129)	-	84,019
Health and wellbeing	571,189	(633,442)	-	(62,253)
Support and advice	402,532	(435,302)	-	(32,770)
Fundraising and development	37,560	(86,874)	-	(49,314)
Training and education	60,684	(111,562)	-	(50,878)
Childcare and family work	1,056,499	(1,316,336)	-	(259,837)
Youth work	230,328	(213,897)	-	16,431
<i>Cresset activities:</i>				
The Cresset Ltd trading activities	1,296,787	(1,232,446)	-	64,341
Cresset community activities (note 2c)	268,625	(733,139)	-	(464,514)
Haywood House	156,322	(12,266)	-	144,056
	<u>4,294,675</u>	<u>(4,905,393)</u>	-	<u>(610,719)</u>
Total for YMCA Trinity Group	<u><u>11,080,467</u></u>	<u><u>(11,824,684)</u></u>	-	<u><u>(744,217)</u></u>

2b. PARTICULARS OF INCOME AND EXPENDITURE FROM SOCIAL HOUSING LETTINGS Group and YMCA

	2024 £	2023 £
Particulars of lettings of hostel accommodation		
Rents receivable	1,754,586	1,808,990
Service charge income	5,155,724	3,926,452
Net rental receivable	<u>6,910,310</u>	<u>5,735,442</u>
Supporting people contract income	961,536	957,184
Amortised social housing grants	61,533	61,561
Other income	56,062	31,605
(Loss)/Gain on disposal of housing property	126,532	-
Turnover from social housing lettings	<u>8,115,973</u>	<u>6,785,792</u>
Operating expenditure on social housing lettings	<u>(7,321,203)</u>	<u>(6,919,290)</u>
Operating (deficit) / surplus on social housing lettings	<u><u>794,770</u></u>	<u><u>(133,498)</u></u>
Rent losses from voids	<u><u>935,301</u></u>	<u><u>730,655</u></u>

The number of units of hostel accommodation managed was 383 at the beginning of the year and 387 at the end of the year.

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

2c. PARTICULARS OF INCOME AND EXPENDITURE FROM CRESSET COMMUNITY ACTIVITIES

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Income from charitable activities				
Rents receivable	76,287	79,308	70,334	79,308
Service charges	298,031	161,369	296,364	161,369
Recharged expenditure	8,046	27,948	9,339	27,948
	<u>382,364</u>	<u>268,625</u>	<u>376,037</u>	<u>268,625</u>
Expenditure on charitable activities				
Provision of premises - staff costs and other	(392,349)	(733,139)	(386,350)	(733,139)
Bad debt expense	(74,409)	-	(74,409)	-
	<u>(466,758)</u>	<u>(733,139)</u>	<u>(460,759)</u>	<u>(733,139)</u>
Operating deficit on charitable activities	<u>(84,394)</u>	<u>(464,514)</u>	<u>(84,722)</u>	<u>(464,514)</u>

3. INTEREST RECEIVABLE	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Interest receivable	26,289	29,379	26,289	29,299
	<u>26,289</u>	<u>29,379</u>	<u>26,289</u>	<u>29,299</u>

4. INTEREST PAYABLE AND FINANCING COSTS

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Bank loans and overdraft	33,398	44,988	4,597	15,950
Other loans	112,740	79,060	112,740	79,060
Deferred benefit pension (income)/loss	(153,573)	29,236	(153,573)	29,236
	<u>(7,435)</u>	<u>153,284</u>	<u>(36,236)</u>	<u>124,246</u>

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

5. KEY MANAGEMENT PERSONNEL

For the purposes of disclosure the definition of a director includes YMCA's Chief Executive Officer (CEO). The remuneration paid to the CEO and other key management personnel is set out below.

	2024 £	2023 £
Chief Executive gross salary	106,031	99,653
Chief Executive pension contributions	6,362	5,979
	<u>112,393</u>	<u>105,632</u>
Key management personnel gross salary	235,468	256,038
Key management personnel employer pension contributions	14,613	14,433
	<u>250,081</u>	<u>270,471</u>

The Board in accordance with a national independent grading scheme determines the remuneration of the CEO. None of the other directors received any remuneration. The CEO does not have any enhanced pension arrangement in the group.

Aggregate number of full time equivalent staff including the chief executive whose remuneration exceeded £60,000 in the period:

	2024	2023
£60,001 - £70,000	2	1
£70,001 - £80,000	-	-
£80,001 - £90,000	-	-
£90,000 - £100,000	2	2
	<u>4</u>	<u>3</u>

Members of the Board are not permitted by the Articles to receive remuneration.

Total amount of travel expenditure reimbursed to the Board and senior executives not chargeable to United Kingdom income tax was £7,304 (2023: £7,100).

6. EMPLOYEE COSTS

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Wages and salaries	6,232,934	6,100,023	5,657,323	5,658,278
Social security costs	471,482	464,813	436,107	430,932
Pension costs	142,572	144,091	133,552	135,662
	<u>6,846,988</u>	<u>6,708,927</u>	<u>6,226,982</u>	<u>6,224,872</u>

The average number of employees expressed as a full time equivalent (based on 40 hours per week) was:

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Average number of employees	253	286	243	277

The group employed 140 seasonal workers during the year who are not accounted for in the above staff numbers (2023: 128).

The group also benefits from the work of 18 (2023: 54) volunteers, whose contribution it acknowledges to be a major asset.

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

7. OPERATING RESULTS

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Depreciation on housing properties	226,755	227,201	226,755	227,201
Depreciation on other assets	287,394	282,628	271,596	266,418
Loss / (profit) on disposal of fixed assets	(138,532)	48,014	(138,532)	48,014
Operating lease arrangements	41,118	45,330	41,118	45,255
<i>Auditors remuneration (including under provision):</i>				
Audit of parent and group financial statements	46,730	23,372	46,730	23,372
Audit of the accounts of subsidiaries	8,428	7,393	-	-
Other non audit services provided -Stephenson Smart	-	6,560	-	-

8. TANGIBLE FIXED ASSETS - HOUSING PROPERTIES - Group and YMCA

	Freehold housing properties £	Long leasehold housing properties £	Property development £	Total £
Cost				
At 1 April 2023	11,088,762	1,025,000	79,222	12,192,984
Additions	146,574	-	-	146,574
Transfers	14,502	-	(76,247)	(61,745)
Disposals	(350,659)	-	(2,975)	(353,634)
At 31 March 2024	10,899,178	1,025,000	-	11,924,178
Depreciation and impairment				
At 1 April 2023	2,587,616	127,595	-	2,715,211
Depreciation charged in the year	212,073	14,682	-	226,755
Eliminated on disposals	(61,721)	-	-	(61,721)
Transfers	-	-	-	-
At 31 March 2024	2,737,968	142,277	-	2,880,245
Carrying amount				
At 31 March 2024	8,161,210	882,723	-	9,043,933
At 31 March 2023	8,501,145	897,405	79,222	9,477,772

Housing Property asset held with a carrying value of £3,122,883 (2023: £3,124,570) have been pledged as security for housing loans.

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

9. SOCIAL HOUSING ASSISTANCE

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Total accumulated housing grant	5,132,019	5,132,019	5,132,019	5,132,019
Recognised in statement of comprehensive income	1,444,940	1,386,058	1,444,940	1,386,058
Held as deferred income	3,687,079	3,745,961	3,687,079	3,745,961
	<u>5,132,019</u>	<u>5,132,019</u>	<u>5,132,019</u>	<u>5,132,019</u>

10. DEFERRED CAPITAL GRANT

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Opening balance	3,921,713	3,986,438	3,921,713	3,986,438
Released to income in the year	(64,697)	(64,725)	(64,697)	(64,725)
Closing balance	<u>3,857,016</u>	<u>3,921,713</u>	<u>3,857,016</u>	<u>3,921,713</u>
Amounts to be released within 1 year	61,533	61,561	61,533	61,561
Amounts to be released in more than 1 year	3,795,483	3,860,152	3,795,483	3,860,152
	<u>3,857,016</u>	<u>3,921,713</u>	<u>3,857,016</u>	<u>3,921,713</u>

11. EXPENDITURE ON WORKS TO EXISTING PROPERTIES

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Refurbishment costs in year - Amounts capitalised	146,574	293,083	146,574	293,083
	<u>146,574</u>	<u>293,083</u>	<u>146,574</u>	<u>293,083</u>

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

12. OTHER FIXED ASSETS - Group

	fittings and equipment £	Long Leasehold property £	Freehold land and buildings £	Motor vehicles £	Total £
Cost					
At 1 April 2023	2,145,345	3,684,024	394,352	129,598	6,353,319
Additions	372,041				372,041
Transfers	61,745				61,745
Disposals	(13,538)			(52,566)	(66,104)
At 31 March 2024	2,565,593	3,684,024	394,352	77,032	6,721,001
Depreciation and impairment					
At 1 April 2023	1,347,560	439,439	67,225	98,517	1,952,741
Depreciation charged in the year	211,261	56,976	5,247	13,910	287,394
Eliminated on disposals	(13,538)	-	-	(52,566)	(66,104)
Transfers					-
At 31 March 2024	1,545,283	496,415	72,472	59,861	2,174,031
Carrying amount					
At 31 March 2024	1,020,310	3,187,609	321,880	17,171	4,546,970
At 31 March 2023	797,785	3,244,585	327,127	31,081	4,400,578

OTHER FIXED ASSETS - YMCA

	fittings and equipment £	Long Leasehold property £	Freehold land and buildings £	Motor vehicles £	Total £
Cost					
At 1 April 2023	2,029,387	3,684,024	394,353	129,597	6,237,361
Additions	351,958	-	-	-	351,958
Transfers	61,745	-	-	-	61,745
Disposals	(13,538)	-	-	(52,566)	(66,104)
At 31 March 2024	2,429,552	3,684,024	394,353	77,031	6,584,960
Depreciation and impairment					
At 1 April 2023	1,273,108	439,439	67,225	98,517	1,878,289
Depreciation charged in the year	195,463	56,976	5,247	13,910	271,596
Eliminated on disposals	(13,538)	-	-	(52,566)	(66,104)
Transfers					-
At 31 March 2024	1,455,033	496,415	72,472	59,861	2,083,780
Carrying amount					
At 31 March 2024	974,519	3,187,609	321,881	17,170	4,501,180
At 31 March 2023	756,279	3,244,585	327,128	31,080	4,359,073

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

13. INVESTMENT PROPERTIES - Group and YMCA

	2024	2023
	£	£
As at 1 April 2023	2,700,000	2,700,000
Increase / (Decrease) in value	-	-
As at 31 March 2024	<u>2,700,000</u>	<u>2,700,000</u>

Investment properties were valued by professionally qualified external valuers, Eddisons in accordance with the Royal Institute of Chartered Surveyors valuation standards. The valuation was undertaken as at 13 December 2021 and is considered by the directors to continue to reflect the fair value of the investment properties at 31 March 2024.

Investment Property assets held with a carrying value of £2,700,000 (2023: £2,700,000) have been pledged as security for bank loans.

14. FIXED ASSET INVESTMENTS

Group	Joint ventures £
Cost or valuation	
At 1 April 2023	236,804
Additions	<u>3,250</u>
At 31 March 2024	<u>240,054</u>
Share of retained profits	
At 1 April 2023	-
Profit for the year	<u>-</u>
At 31 March 2024	<u>-</u>
Net Book Value	
At 31 March 2024	<u>240,054</u>
At 31 March 2023	<u>236,804</u>

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

14. FIXED ASSET INVESTMENTS (continued)

	Subsidiary undertakings £	Joint ventures £	Total £
Cost or valuation			
At 1 April 2023	19,874	50	19,924
Additions	-	-	-
Disposals	-	-	-
Movement in fair value	-	-	-
At 31 March 2024	19,874	50	19,924

Kirkgate Street Ltd is a joint venture in which the group has joint control and a 50% ownership interest. The objective of the joint venture is to work together on the long lease and development of housing property. The registered office for Kirkgate Street Ltd is Marine House, 151 Western Road, Haywards Heath, RH16 3LH.

As required by FRS 102 and the Housing SORP, the financial statements consolidate the results of The Cresset Limited which is a wholly owned subsidiary of YMCA at the end of the year.

YMCA holds 100% of the ordinary share capital of The Cresset Limited (incorporated in England and Wales). The principal activity of the company is the operation of the theatre, pub and other commercial trading operations. The registered office for The Cresset Limited is the same as YMCA. YMCA is the ultimate parent undertaking.

During the year YMCA charged a management fee of £235,883 (2023: £93,155) to its subsidiary, The Cresset Limited. A gift aid donation of £nil (2023: £nil) was paid to the YMCA by The Cresset Limited during the year. The amount owed by The Cresset Limited is disclosed in note 16 of £74,409 (Note 18 owed to group undertakings 2023: £253,749).

15. TAXATION

	Group		YMCA	
	2024	2023	2024	2023
	£	£	£	£
Deferred tax:				
Origination and reversal of timing differences	-	-	-	-

YMCA has a charitable status and it is therefore exempt from corporation tax on income arising from exempt sources to the extent that it is applied to the organisation's charitable purpose.

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

16. DEBTORS

	Group		YMCA	
	2024	2023	2024	2023
	£	£	£	£
Trade and other debtors				
Rent and service charges receivable	570,512	569,010	570,512	569,010
Less: Bad debt provision	(251,178)	(125,169)	(251,178)	(125,169)
Trade debtors	152,782	136,391	100,661	96,130
Other debtors	42,723	22,227	42,723	22,642
Amounts owed by joint ventures				
Amounts due from group undertakings		-	74,409	-
Less: provision for amount due from group undertakings			(74,409)	
Prepayments and accrued income	171,146	323,504	165,697	322,059
	<u>685,985</u>	<u>925,963</u>	<u>628,415</u>	<u>884,672</u>
Long term debtors				
Amounts owed by joint ventures	240,004	236,754	480,008	473,508

17. INVESTMENTS HELD AS CURRENT ASSETS

	Group		YMCA	
	2024	2023	2024	2023
	£	£	£	£
Bank deposit accounts	315,033	558,416	315,033	558,416
Shares in Santander	130	130	130	130
	<u>315,163</u>	<u>558,546</u>	<u>315,163</u>	<u>558,546</u>

18. CREDITORS FALLING DUE WITHIN ONE YEAR

	Group		YMCA	
	2024	2023	2024	2023
	£	£	£	£
Bank overdraft	-	202,852	-	202,852
Trade creditors	717,394	354,065	654,629	308,333
Rents and service charges in advance	-	2,745	-	2,745
Housing loans	19,758	538,985	19,758	538,985
Business loans	67,717	91,424	67,717	66,108
YMCA pension agreement plan	57,305	57,797	57,305	57,797
Deferred capital grant	295,680	61,561	295,680	61,561
Other taxation and social security	113,980	109,251	102,341	98,289
Other creditors	341,238	93,863	63,112	70,997
Amounts due to group undertakings	-	-	-	253,749
Accruals and deferred income	502,981	942,399	366,873	599,396
Payments received on account	10,605	22,065	10,605	-
	<u>2,126,658</u>	<u>2,477,007</u>	<u>1,638,020</u>	<u>2,260,812</u>

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

19. CREDITORS FALLING DUE AFTER ONE YEAR

	Group		YMCA	
	2024 £	2023 £	2024 £	2023 £
Long term housing loans	865,083	358,399	865,083	358,399
Long term business loans	635,921	711,300	635,921	711,300
Long term YMCA pension agreement plan	110,432	350,177	110,432	350,177
Long term deferred capital grant	3,561,336	3,860,152	3,561,336	3,860,152
	<u>5,172,772</u>	<u>5,280,028</u>	<u>5,172,772</u>	<u>5,280,028</u>

Amounts included above which fall due after five years are as follows:

After five years by instalments	<u>1,500,446</u>	<u>1,202,964</u>	<u>1,500,446</u>	<u>1,202,964</u>
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The five (2023: five) housing loans are repayable by instalments, the last instalments falling due in 2053, 2054, 2036, 2047 and 2027 respectively. The interest rates in force for the year ended 31 March 2023 were 9.5%, 6.625%, 6.94%, 6.2% and 6.43% respectively.

The bank loans are payable in monthly instalments, over 10-15 years, at a mixture of fixed and variable rates of interest ranging from 3.30%-6.35%.

The housing loans are secured by fixed charges on the individual properties. Bank loans are secured on the investment property, Haywood House.

20. RESERVES - Group

	As at 1 April 2023 £	(Deficit) / Surplus for the year £	Transfers £	As at 31 March 2024 £
Income & expenditure reserves	10,953,411	284,431		11,237,842
Restricted reserves				
Respect	10,094	-		10,094
Youth Investment Fund		311,309		311,309
Total restricted reserves	<u>10,094</u>	<u>311,309</u>	-	<u>321,403</u>
Total reserves	<u>10,963,505</u>	<u>595,740</u>	-	<u>11,559,245</u>

RESERVES - YMCA

	As at 1 April 2023 £	(Deficit) / Surplus for the year £	Transfers £	As at 31 March 2024 £
Income & expenditure reserves	11,000,161	389,535	-	11,389,696
Restricted reserves				
Respect	10,094	-	-	10,094
Youth Investment Fund	-	311,309	-	311,309
Total restricted reserves	<u>10,094</u>	<u>311,309</u>	-	<u>321,403</u>

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

20. RESERVES (continued)

Respect - A 3 year project which supports young people to have an improved understanding of what makes a healthy relationship and what constitutes domestic violence.

Youth Investment Fund - capital grant received for the replacement of the roof on the Cresset building.

21. SHARE CAPITAL

The directors are the only members of YMCA. The company is limited by guarantee, having no share capital and, in accordance with the Memorandum of Association every member is liable to contribute a sum of £1 in the event of the company being wound up.

	2024	2023
Number of members:		
As at 1 April 2023	14	15
Joining during the year	-	2
Leaving during the year	-	(3)
As at 31 March 2024	14	14

22. ACCOMMODATION IN MANAGEMENT

Accommodation owned/rented and managed by YMCA is as follows:

	2024	2023
Supported housing:		
Short stay move on accommodation (3 months)	22	22
Medium stay supported housing (2 years)	365	361
Total	387	383

In addition to supported housing accommodation numbers above, 33 units (2023: 33 units) for student accommodation and 26 units (2023: 26 units) for non-social housing were also owned and managed.

Overall there was no volume change in social housing during the year.

23. OPERATING LEASES

The future minimum operating lease payments are as follows:

	Group		YMCA	
	2024	2023	2024	2023
	£	£	£	£
Within one year	215,749	190,138	215,749	190,138
Between two and five years	881,935	941,935	881,935	941,935
After five years				
	1,097,684	1,132,073	1,097,684	1,132,073

In addition to the above, The YMCA's share of commitments entered into by the joint venture company, Kirkgate Street Limited, are £2,535 per annum (increased annually by CPI) for a term of 125 years ending in March 2147.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

24. PENSION COSTS

The group operates a defined contribution scheme, the assets of which are held separately from those of the group. For executive team members contributions for employees were to Scottish Widows and were a minimum of 3% of salary and the employer contributions were 6%. YMCA also operates a pension scheme through Peoples Pension where the employer and employee contribute 8% combined, NEST where the employer contributes 3% and the employee contributes 5% and Prudential where the employer contributes 3% and the employee contributes 5%. The charge for the year to the income and expenditure account in relation to all schemes was £142,572 (2023: £144,091)

YMCA Trinity Group also participated in a contributory pension plan providing defined benefits based on final pensionable pay for employees of YMCAs in England, Scotland and Wales. The assets of the YMCA Pension Plan are held separately from those of YMCA Trinity Group and at the year end these were invested in the Mercer Dynamic De-risking Solution, 65% matching portfolio and 35% in the growth portfolio and Schroder (property units only). The (income)/charge for the year to the statement of comprehensive income in relation to the plan expenses for this scheme is (£153,573) (2023: £29,236).

The most recent completed three year valuation was as at 1 May 2023. The assumptions used which have the most significant effect on the results of the valuation are those relating to the assumed rates of return on assets of 4.56%, the increase in pensions in payment of 3.18% (for RPI capped at 5% p.a.), and the average life expectancy from normal retirement age (of 65) for a current male pensioner of 21.5 years, female 24.0 years, and 23.1 years for a male pensioner, female 25.7 years, retiring in 20 years' time. The result of the valuation showed that the actuarial value of the assets was £103.1m, which represented 92% of the benefits that had accrued to members.

The Pension Plan was closed to new members and future service accrual with effect from 30 April 2007. With the removal of the salary linkage for benefits all employed deferred members became deferred members as from 1 May 2011.

The valuation prepared as at 1 May 2023 showed that the YMCA Pension Plan had a deficit of £9.1 million. YMCA Trinity Group has been advised that it will need to make annual contributions of £75,569.56 from 1 May 2024. This amount is based on the current actuarial assumptions (as outlined above) and may vary in the future as a result of actual performance of the Pension Plan.

Agreed future deficit contributions have been discounted using a rate of 5.5% (2023: 3%). The current recovery period is 3 years commencing 1st May 2024.

	Within one year £	One to two years £	Two to five years £	After five years £	TOTAL £
As at 31 March 2024	57,305	54,447	55,985	-	167,737
As at 31 March 2023	57,796	61,631	209,720	78,825	407,972

In addition, the group may have over time liabilities in the event of the non-payment by other participating YMCAs of their share of the YMCA Pension Plan's deficit. It is not possible currently to quantify the potential amount that the group may be called upon to pay in the future.

25. CAPITAL COMMITMENTS

At the year end the group had capital commitments amounting to £3,583,137 (2023 £nil) in relation to the Youth Investment Fund capital project at The Cresset.

26. RELATED PARTIES

The Cresset is a wholly owned subsidiary of The YMCA. The cresset limited is a non-regulated company registered under the Companies Act 2006. Details in relation to transactions with and investment in the subsidiary are provided in note 14.

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

Group transactions with joint ventures

The following transactions took place between the group and its joint venture company during the year:

	2024 £	2023 £
Capital investment	50	50
Loans advanced	-	473,508
	<u>50</u>	<u>473,558</u>

The following receivable balances relating to joint ventures was included in the consolidated balance sheet:

	2024 £	2023 £
Loans	<u>240,004</u>	<u>236,754</u>

The YMCA granted Kirkgate Street Limited a secured an initial loan facility of a total principal amount of £390,000 and extended the facility to £450,000 during 2023. Of this, £370,000 was advanced during the year interest is charged on the loan at a rate of 8% per annum which has been added to the principal amount.

27. FINANCIAL INSTRUMENTS

The Group's financial instruments may be analysed as follows:

	2024 £	2023 £
Financial assets:		
Financial assets that are debt instruments measure at amortised cost	<u>1,776,847</u>	<u>1,762,508</u>
Financial liabilities:		
Financial liabilities measured at amortised cost	<u>3,081,719</u>	<u>3,053,424</u>

Financial assets measured at amortised cost comprise cash at bank and in hand, investments, trade debtors and other debtors.

Financial liabilities measured at amortised cost comprise trade creditors, taxation and social security, other creditors, housing and bank loans.

YMCA TRINITY GROUP

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

28. CASH FLOW FROM OPERATING ACTIVITIES

	Group		YMCA	
	2024	2023	2024	2023
	£	£	£	£
Operating surplus /(deficit) for the year	250,707	(744,217)	327,010	(733,558)
Adjustments for non cash items:	-	-	-	-
Depreciation of housing properties	226,755	227,201	226,755	227,201
Depreciation of other fixed assets	287,394	282,628	271,596	266,418
Decrease / (increase) in stocks	(2,447)	1,133	-	-
Decrease / (increase) in trade and other debtors	233,649	39,056	326,676	60,024
Increase / (decrease) in trade and other creditors	(73,954)	(409,208)	(432,208)	(381,289)
Adjustments for investing or financing activities:	-	-	-	-
Increase in valuation of investment property	-	-	-	-
(Profit) / Loss on disposal of tangible fixed assets	(138,532)	48,014	(138,532)	48,014
Taxation	-	-	-	-
Net cash inflow / (outflow) from operating activities	783,572	(555,393)	581,297	(513,190)

29. ANALYSIS OF CHANGES IN NET DEBT

	As at 1 April 2022	Cashflows	Other non- cash movements	As at 31 March 2023
	£	£	£	£
Cash	753,581	301,523	-	1,055,104
Bank overdraft	-	-	-	-
Loans due within one year	(114,194)	26,719	-	(87,475)
Loans due after one year	(1,290,088)	(210,916)	-	(1,501,004)
	(650,701)	117,326	-	(533,375)

Independent Auditor's Report to the Members of YMCA Trinity Group

Opinion

We have audited the financial statements of YMCA Trinity Group for the year ended 31 March 2024 which include the group and parent (YMCA) statement of comprehensive income, the group and YMCA statement of financial position, the group and YMCA statement of cash flows, the consolidated statements of changes in reserves and the related notes to the financial statements, including significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the group's and YMCA's affairs as at 31 March 2024, and of its income and expenditure for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006, the Housing and Regeneration Act 2008 and the Accounting Direction for private registered providers of social housing in England 2022.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the auditor responsibilities for the audit of the financial statements section of our report. We are independent of the association in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the board's use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the group's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the board with respect to going concern are described in the relevant sections of this report.

Other information

The other information comprises the information included in the annual report, other than the financial statements and our auditor's report thereon. The directors are responsible for the other information contained within the annual report. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon. Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the course of the audit, or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in Board Report (incorporating the strategic report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Board Report (incorporating the Strategic report) has been prepared in accordance with applicable legal requirements.

Independent Auditor's Report to the Members of YMCA Trinity Group

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the group and its environment obtained in the course of the audit, we have not identified material misstatements in the board report (incorporating the strategic report). We have nothing to report in respect of the following matters in relation to which the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept, or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of directors' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or

In addition, we have nothing to report in respect of the following matter where the Housing and Regeneration Act 2008 requires us to report to you if, in our opinion:

- a satisfactory system of control over transactions has not been maintained.

Responsibilities of the board

As explained more fully in the board's responsibilities statement, the board (who are also the directors of the association for the purposes of charity law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the board determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the board is responsible for assessing the group's and the parent's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the board either intends to liquidate the association or to cease operations, or has no realistic alternative but to do so.

Auditor responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

The risks were discussed with the audit team and we remained alert to any indications of non-compliance throughout the audit. We carried out specific procedures to address the risks identified these included the following:

- We reviewed systems and procedures to identify potential areas of management override risk. In particular, we agreed the financial statements to underlying records and we carried out testing of journal entries and other adjustments for appropriateness.
- We reviewed accounting policies for evidence of management bias and ensured that the accounting policies were correctly applied to the financial statements.
- We reviewed minutes of Trustee Board meetings and agreed the financial statement disclosures to underlying supporting documentation.
- We have made enquiries of management and officers of the parent charitable company regarding laws and regulations applicable to the organisation.
- We have reviewed any correspondence with the Charity Commission and other Regulators and reviewed the procedures in place for the reporting of incidents to the Trustee Board including serious incident reporting of any such matters if necessary.

Independent Auditor's Report to the Members of YMCA Trinity Group

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. This risk increases the more that compliance with a law or regulation is removed from the events and transactions reflected in the financial statements, as we will be less likely to become aware of instances of non-compliance. The risk is also greater regarding irregularities occurring due to fraud rather than error, as fraud involves intentional concealment, forgery, collusion, omission or misrepresentation.

A further description of our responsibilities is available on the FRC's website at: <https://www.frc.org.uk/auditors/audit-assurance/auditor-s-responsibilities-for-the-audit-of-the-fi/description-of-the-auditor%E2%80%99s-responsibilities-for>. This description forms part of our auditor's report.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.]

Use of our report

This report is made solely to the YMCA Trinity Group's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006 and section 137 of the Housing and Regeneration Act 2008. Our audit work has been undertaken so that we might state to the association's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the YMCA Trinity Group and YMCA Trinity Group's Members, as a body, for our audit work, for this report, or for the opinions we have formed.



Suzanne Goldsmith FCA (Senior Statutory Auditor)

For and on behalf of

PRICE BAILEY LLP

Chartered Accountants Statutory Auditors

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Date:

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Charity Registration No: 1069810
HCA No: H4179

www.ymcatrinitygroup.org.uk

YMCA

**Here for young people
Here for communities
Here for you**

YMCA enables people to develop their full potential in mind, body and spirit. Inspired by, and faithful to, our Christian values, we create supportive, inclusive and energising communities, where young people can truly belong, contribute and thrive.