



Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

**Report of the Trustees
and
Audited Financial Statements
for the year ended
31st March 2018**



**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

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for the year ended 31 March 2018**

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Report of the Trustees

The Trustees, who are also directors of the charity for the purpose of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2018. The Trustees have adopted the provisions of the Statement of Recommendation Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) effective from 1st January 2015.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company Number: 3522144 (England & Wales)

Registered Charity Number: 1069557

Registered Office:

Unit 30 Ddole Road Enterprise Park
Llandrindod Wells
Powys LD1 6DF

Trustees:

| | |
|---------------------|---|
| Mr R Bright | Retired 29 th November 2017 |
| Mrs P Buchan | |
| Mr J Burt | Appointed 26 th January 2018 |
| Rev I Charlesworth | |
| Mrs S Dulfer | Appointed Vice Chair 26 th January 2018 |
| Mrs G Jones Powell | |
| Mr Roy Norris | Appointed 26 th January 2018/Resigned 27 th July 2018 |
| Mr M Nosworthy | Appointed Chair 26 th January 2018 |
| Mrs R Parry Wright | |
| Mr K Rollinson | |
| Cllr I Williams | Resigned 27 th July 2018 |
| Cllr William Powell | |

Company Secretary:

Mrs A Owen

Key Management Team:

| | |
|----------------------------------|-----------------|
| Chief Executive Officer: | Mr C Cooper |
| Head of Internal Services | Mrs A Owen |
| Head of Third Sector Development | Ms M Muireasgha |
| Head of Third Sector Support | Mr P Lathbury |

Auditors:

Morgan Griffiths LLP
Chartered Accountants
Statutory Auditor
Cross Chambers
9 High Street
Newtown
Powys SY16 2NY

Bankers:

HSBC Bank Plc
The Cross
1 Broad Street
Newtown
Powys SY16 2LX

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity that was constituted as a company limited by guarantee in 1998 and is therefore governed by a Memorandum and Articles of Association. The Memorandum and Articles were reviewed and updated by the Board of Trustees in 2014 and the revised version was adopted by the organisation's AGM in November 2014. Under the Articles, Rules for the proper conduct and management of the organisation were also drawn up by the Governance Committee and adopted on 30 March 2006. These Rules were reviewed and updated in 2010 and again in 2015. The latest amendments were adopted by the Board on 31st July 2015.

Membership is open to individuals who are currently acting or have acted in the past as trustees of the organisation, third sector organisations as defined in Article 4(3)(a) and town and community councils in Powys. In accordance with Article 30(2) prospective members must apply to the Charity in the form required by the Trustees and be approved by the Trustees. At 31 March 2018 the organisation had 749 members. In the event of the company being wound up members are required under Article 3 of the Memorandum and Articles of Association to contribute an amount not exceeding £10.

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purposes of charity law and trustees add value to the board in many different ways. A trustee may act in various capacities and these are all taken into consideration when identifying the skills and attributes required of a new trustee.

The procedure for recruitment and appointment of trustees, which was updated and took effect from November 2010, ensures that an audit of competencies, experience and interest of the current board and of those members who are due to retire or stand down is undertaken before the recruitment process begins.

While nominations from member organisations remain the foundation of the process, the competencies audit is a proactive approach to recruitment among the membership that assists in identifying individuals who might bring the requisite qualities, competency and experience to the PAVO board, while also reflecting the diverse interests of the membership and the ethos of PAVO.

Induction and training of new trustees

The recruitment and appointment process is structured to ensure that newly appointed trustees have a sound knowledge of the working and structure of the organisation. This is underpinned by the provision of a comprehensive trustee induction pack that includes full details of:-

1. The aims, objectives and governance of PAVO.
2. The role, responsibilities and job descriptions of trustees/board of directors and senior officers and the terms of reference for the various advisory groups.
3. The staff structure and staff contact details.
4. All organisational policies and procedures that are currently in place.
5. Information on the recent activities of the organisation.

All new trustees receive induction training during the month following their appointment and this is followed up by a further programme of training that is delivered regularly to the whole Board. All trustees are encouraged to attend appropriate external or internal training events to enable them to carry out their role.

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Organisational structure

A new governance structure, reflecting the growth of the organisation and the complexity of its operations, was introduced in 2002 and was updated during a review of the Memorandum and Articles of Association in 2005. At the AGM in December 2009 the members approved a further change with effect from November 2010, with a maximum of 9 trustees to be elected, together with up to 3 co-opted and up to 3 ex-officio trustees. Where appropriate, advisory groups that focus on specific projects continue to assist PAVO staff to achieve the outcomes of their projects.

The Chief Executive Officer has delegated powers to exercise all of PAVO's functions not expressly reserved or otherwise delegated by the board. A schedule of these delegated powers is attached to the Rules of the organisation and any delegation of these powers may be exercised by any officer authorised by the Chief Executive Officer either generally or specifically. However, the Chief Executive Officer retains accountability for any delegated function carried out by another PAVO officer.

A Senior Management Team, comprising the Heads of Internal Services, Third Sector Development and Third Sector Support, meets monthly. This second tier of management assists the Chief Executive Officer in the exercising of the delegated powers and operational management of the organisation.

Pay policy for senior staff

The directors consider that the board of trustees, who are the directors of the organisation for the purposes of company law, and the Senior Management Team, comprising of the Chief Officer and Heads of Department, constitute the key governance and management personnel of the charity responsible for directing, implementing and monitoring the purpose and business of the charity. Trustees are not remunerated but are entitled to claim reimbursement of reasonable expenses of office. Details of trustees' expenses and related party transactions are disclosed in notes 9 and 20 to the accounts.

The remuneration of the CEO is reviewed by a senior remuneration committee, a sub-group of the board of trustees. The committee makes recommendations to the board regarding CEO remuneration. The trustees benchmark CEO pay against comparable roles and organisations. The salaries of other staff members, including senior managers, are referenced by the National Joint Council for Local Government Services NJC. All pay levels are reviewed annually and normally change in line with any agreement reached through the NJC should the trustees consider that this is appropriate in light of the budget forecasts for the coming period.

Risk management

A comprehensive risk register was established in 2006, detailing the risks, current controls in place to mitigate the risks, any further action required, monitoring processes, responsibility for monitoring and assessment and review dates for each of the following areas of potential risk:-

- Finance
- Governance and management
- Operations
- Environment and external factors
- Compliance

The assessments have established that there are no major areas with a high level of uncontrolled risk. They have also enabled the Board of Trustees to develop a risk management action plan to ensure

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that, wherever possible, further controls are introduced in areas that are currently assessed as presenting a medium or medium to low risk. The trustees consider financial sustainability to be a major area of potential risk in the current economic climate but are satisfied that the stringent financial and operational controls that are in place continue to provide appropriate mitigation. The full risk register was reviewed in 2017 and the review established that no significant changes are required. A further review will take place in 2020.

This overarching assessment of organisational risk is supplemented not only by annual reviews of the assessments of risks to the health, safety and welfare of staff but also by a systematic process for the identification of risk in respect of new projects and initiatives and the relevant control measures or mitigations.

Related parties

It is inevitable, given the stated objects of the organisation (see below), that much of the work of the organisation involves working closely with national and local government and other statutory agencies, including the Welsh Government, Powys County Council and the Powys teaching Health Board, with other voluntary organisations, both in Powys and throughout Wales, including the Wales Council for Voluntary Action and other County Voluntary Council partners in the Third Sector Support Wales (TSSW) partnership and with the voluntary and community groups, numbering more than four thousand, that operate in Powys. Systems are in place for trustee declarations of related parties and required transaction disclosures.

OBJECTIVES AND ACTIVITIES

Objectives and aims

PAVO is an interdependent intermediary body whose purpose is to empower and equip the third sector in Powys, enabling it to deliver its aims and objectives effectively, and to represent and facilitate the engagement of the third sector at all levels of the strategic planning process. Our mission statement is:-

PAVO provides essential services to support third sector organisations and to improve people's lives.

This is encapsulated in the strapline '*Helping organisations; improving people's lives*'.

The stated objects of the organisation were reviewed in 2014 and the updated version was approved both by the Charity Commission and by the members at the 2014 AGM. They are:-

- (1) To promote any charitable purposes that are consistent with the stated values of the organisation for the benefit of the public, principally but not exclusively in the local government area of Powys and its environs (hereinafter called the "area of benefit") and, in particular, build the capacity of third sector organisations and provide them with the necessary support, information and services to enable them to pursue or contribute to any such charitable purpose.
- (2) To promote, organise and facilitate co-operation and partnership working between third sector, statutory and other relevant bodies in the achievement of the above purposes within the area of benefit and to that end to bring together into membership of the Charity persons and organisations engaged in the furtherance of the said purposes within the County of Powys.

Our strategic and business planning processes ensure that all activities undertaken within the organisation are designed and delivered in furtherance of our mission statement and these charitable objects, having regard to the Charities Commission guidance on public benefit.

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During 2012, in consultation with relevant stakeholders, PAVO developed a strategic plan for the period 2013-16. The strategic purposes agreed as part of this plan were:-

- to be a CATALYST for community action and provide appropriate support to meet the needs of voluntary organisations in the delivery of their services.
- to provide a VOICE for voluntary organisations and where appropriate represent and facilitate their views.
- to provide an information HUB and communicate effectively with voluntary organisations.
- to ensure that the ORGANISATION is fit for purpose to deliver its strategic plan, to support trustees in their stewardship and to support staff to work efficiently and effectively.

Following further consultation with stakeholders it was agreed that the overarching strategic purposes for the period 2016-19 should remain as Catalyst, Voice, Hub and Organisation. The strategic plan identifies the planned outcomes or differences that the organisation intends to bring about as a result of the work that we do during the three year period in pursuing each of those strategic purposes, and the associated outcome measures.

Work will commence in 2018 to develop the strategic plan for the period 2019-22.

Planned outcomes and measures:-

CATALYST

- ❖ Third sector groups and services are developed, delivered and sustained to safely meet the identified needs and wishes of individuals and communities
 - *Third sector groups are enabled to meet appropriate governance standards to more effectively manage the operation of their organisation*
 - *Third sector groups are enabled to maximise funding opportunities and become sustainable*
 - *Services are developed and sustained only in response to the needs of individuals and communities*
- ❖ Individuals are encouraged and enabled to participate in voluntary action in a safe and nurturing environment, achieving personal goals whilst contributing to wider social, economic or environmental wellbeing.
 - *Individuals are encouraged and enabled to take up volunteering opportunities*
 - *Individuals have the opportunity to achieve their personal goals through their volunteering experience*
 - *Volunteering contributes to social, economic or environmental wellbeing*

VOICE

- ❖ *The views of individuals and communities are heard and understood by decision makers, so that they have the opportunity to inform and influence policy development and service planning and delivery*
 - *The voices of individuals and groups are listened to by the decision makers in order to inform and influence policy development and the commissioning cycle*

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HUB

- ❖ Third sector organisations are able to effectively access and share essential information, thus ensuring that their governance and practice meet the necessary standards
 - *Third sector organisations are provided with essential information in a variety of accessible formats*

ORGANISATION

- ❖ PAVO is well placed to deliver its strategic and business plans
 - *PAVO is well governed by its trustees and well managed by its Senior Management Team*
 - *PAVO engages with all of its stakeholders and uses the feedback to influence its planning and delivery*
 - *PAVO is financially sustainable and adequately resourced*
 - *PAVO communicates effectively, both internally and externally*

The PAVO business plan for 2017-2018 details the operational objectives that were set for the year under each strategic purpose, to deliver these planned outcomes.

PAVO's Impact Report for 2017-18 provides information on many of the activities undertaken in the year in furtherance of these operational objectives, and the difference that these made. For further analysis of achievements, performance and impact, reference should also be made to the annual TSSW monitoring report to the Wales Council for Voluntary Action. This comprehensive report provides full details of all of the achievements of the organisation during the year. In addition, annual and quarterly report cards were developed to inform the Board of progress towards the achievement of the strategic and operational objectives.

To gain a full understanding of PAVO's activities and achievements and the difference that our work made in 2017-2018, this trustees' report should be read in conjunction with those documents.

Grantmaking

PAVO does not provide grants directly from its own funds but acts as sponsor for various grant schemes. Grant making policy is therefore determined by the terms and conditions laid down by the funders of the individual schemes, which are incorporated into the rules for applications to each grant fund.

ACHIEVEMENT AND PERFORMANCE

- how our activities delivered public benefit

Details of key expenditure relating to each of the strategic purposes, as well as key achievements against the operational objectives set out in the Business Plan for each of these, are highlighted below, illustrating some of the ways in which our work has made a difference. Information on all of our achievements may be found in the quarterly report cards for the year.

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As a CATALYST for community action

In furtherance of the strategic purpose to be a CATALYST for community action and provide appropriate support to meet the needs of voluntary organisations in the delivery of their services, in addition to staff and other related costs incurred, grants allocated during the year included an Intermediate Care Fund award of £85,000 and Garreg Lwyd Windfarm community awards totalling £89,578. In addition, the Community Transport Department distributed small grants to Community Transport Schemes in the sum of £120,409.

Outcome measure - *Third sector groups are enabled to meet appropriate governance standards to more effectively manage the operation of their organisation:-*

Operational objectives

- to ensure that trustees are confident about leading their organisations and maintaining high standards of governance
- to ensure that trustees and third sector personnel have the knowledge and skills that they need to enable their organisations to operate fairly, legally and safely

We responded to 524 trustee and governance enquiries and welcomed 947 participants to 36 trustee events. Feedback was very positive and increasing levels of trustee confidence, skills and knowledge were reported.

Key achievements:-

- The Third Sector Skills good governance project is giving confidence to trustees to address the problems they face. Intervention with certain groups has helped to avert imminent crisis, by bringing a different perspective to a problem and allowing them to work out ways to address it
- The PQASSO Mentoring Project provided intensive support to organisations to work towards and apply for the quality mark assessment.

Outcome measure - *Third sector groups are enabled to maximise funding opportunities and become sustainable*

Operational objective

- to ensure that organisations secure and generate the resources they need to survive and grow

We continued to seek innovative ways to support organisations to access sustainable funding in the challenging financial climate, responding to 730 funding enquiries and welcoming 633 participants to 34 funding events.

Key achievements:-

- Three well attended Meet the Funders events were held across the county and were followed up with separate one to one sessions with the funders.
- The Garreg Lwyd Wind Farm Community Benefit Fund was supported to award their first tranche of funding, with £89,578 allocated to 21 groups.
- During the year the Powys Pennies scheme, whereby staff at PAVO and PCC commit to making a monthly donation of the pence from their payslips, made its first awards, allocating up to £250 to 7 groups, distributing a total of £1,345.

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Outcome measure - *Services are developed and sustained only in response to the needs of individuals and communities*

Operational objective

- to ensure that new organisations or services are established to meet identified need

We provided support on 105 occasions in relation to identifying need within a local community or area of interest and supported the development of 50 new organisations, social enterprises or services.

Key achievement:-

- The Community Asset Transfer project, in collaboration with Powys County Council, provided support to 40 groups wishing to apply to take over the management of a community service or asset currently run by the council.

Outcome measure - *Individuals are encouraged and enabled to take up volunteering opportunities*

Operational objective

- to ensure that more people in Powys benefit from their volunteering involvement

The Powys Volunteer Centre (PVC) continued to promote volunteering and recruit volunteers, with dedicated premises at Unit 30 Ddole Road, Llandrindod Wells. PAVO contracted with 9 Volunteer Bureaux across the county to take forward volunteering within Powys, distributing a total of £65,297, with PVC delivering the service in three other locations, in order to maintain this vital service county wide.

The PVC Facebook page continued to attract considerable and growing interest, with 2,016,316 hits during the year, peaking at 474,476 in March. This was a 117% increase on the previous year's total, thus considerably raising the awareness of volunteering throughout the county.

Key achievements:-

- PVC worked closely with the delivery partners to recruit and place 929 volunteers. This included 391 recruited to take part in the search for missing James Corfield during the Royal Welsh Show. James's family expressed their gratitude for the coordination support provided by PVC and PAVO during this very difficult time. PVC has since worked with other agencies in anticipation of future emergency events that may need volunteer coordination support.
- The PVC Big Volunteer Thank You Bus toured 15 locations across Powys during Volunteer Week in June 2017 to promote and celebrate volunteering in the county, travelling 450 miles and meeting 250 volunteers, 3 Mayors, several County Councillors, firemen and a volunteer dog!

Outcome measure - *Individuals have the opportunity to achieve their personal goals through their volunteering experience*

Operational objective

- to ensure that more organisations provide quality volunteering opportunities

We responded to 293 enquiries on good practice in managing volunteers, including support for the implementation of quality standards such as PQASSO, Investors in Volunteers and Standards for Health Services.

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Key achievements:-

- The Third Sector Skills project developed recruitment packs for organisations and Trusted Voices videos, highlighting to individuals the work of the organisations and the benefits of becoming a trustee. Trustees placed and mentors recruited through the project received trustee training to ensure that they are confident in their roles.
- Alzheimer's UK were encouraged by PVC to attend the Fresher's Fair in Brecon. They are now looking to bring their volunteer age down to 16 to accommodate Health & Social Care Students in Brecon and Newtown

Outcome measure - *Volunteering contributes to social, economic or environmental wellbeing*

Operational objective

- to ensure that people and communities engage in co-production of public services

Volunteers are essential to the provision of local, low level services. We provided support on 25 occasions to increase understanding of and shape the co-production of services.

Key achievements:-

- 370 Powys Befriending Service clients, supported by 102 volunteers, enjoyed reduced social and geographical isolation and loneliness through taking part in social activities, lunches and outings, taking part in new activities and going to new places, reconnecting with old friends and making new ones and most of all putting smiles on people's faces.
- Work took place with PCC colleagues around the use of volunteers in relation to delivering countryside services and library services.

As a VOICE for people, voluntary organisations and community groups

In furtherance of the strategic purpose to provide a VOICE for voluntary organisations and where appropriate represent and facilitate their views, in addition to staff and other related costs incurred, PAVO partnership working continued to increase voluntary sector involvement in strategic planning and policy development, facilitating this involvement through thematic networks and community fora.

£65,169 was distributed to the One Powys – Connecting Voices portfolio of projects during the year, enabling the voices of hard to reach rurally isolated or disadvantaged individuals, which are rarely raised, to be heard.

Outcome measure – *The voices of individuals and groups are listened to by the decision makers in order to inform and influence policy development and the commissioning cycle.*

Operational objectives

- to ensure that the third sector can contribute effectively to policy at all levels
- to ensure that the third sector is recognised as a vital route to participation and engagement including with minority and disadvantaged groups
- to ensure that the third sector plays an effective role in planning, delivering and scrutinising public services

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Providing a voice is a significant part of our work and an important way in which we disseminate, gather and enable the sharing of information. We brought the voice of service users, staff or volunteers to the attention of public sector bodies in order to inform policy development and/or the commissioning cycle on 233 occasions.

Key achievements:-

- The One Powys – Connecting Voices project secured its legacy as the five years of funding came to an end by launching a portal on the PAVO website through which individuals can raise issues of concern in relation to services. PAVO will collate the issues, connecting and magnifying the voices and bringing them to the attention of the decision makers in order to influence the planning and delivery of services.
- PAVO worked to assess the potential impact on Powys' services of revised guidance on the interpretation on European bus service licensing law, which could cause the withdrawal of many smaller Community Transport services, helping to influence and inform local decision makers and supporting local Community Transport schemes to participate in the national campaign against such changes.
- Through our Children and Families activities, PAVO engaged with 104 parents/families regarding service issues and needs and fed them into various strategic planning processes for PCC children's and families services. The majority were people who do not normally participate in such engagement or consultation activity.
- We concluded arrangements with PTHB for the merger of their and PAVO's hitherto separate networks of nursing providers, to establish the basis for a joint public sector, third sector and private sector network to simplify and strengthen collective knowledge, staff development and service development.
- Following meetings with PTHB Commissioners we put in place a robust work plan in support of Mental Health service user participation to inform the work of the Mental Health Planning and Development Partnership and proactively developed more robust reporting and communications arrangements.

As a HUB of essential information and resources

In furtherance of the strategic purpose to provide an information HUB and communicate effectively with voluntary organisations, £9,628 was spent on the development of a new and improved PAVO website, to be launched in the summer of 2018. We continued to develop and promote infoengine as a Wales wide tool, at a cost during the year of £35,725.

Outcome measure – *Third sector organisations are provided with essential information in a variety of accessible formats*

Operational objectives

- to ensure that PAVO shares essential information with third sector organisations and statutory partners
- to ensure that essential information is digital by default

We increased our digital information offer, with the Trustee, Funding, Health and Social Care and Mental Health blogs, as well as our twitter and Facebook pages, all showing month on month visitor growth.

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Key achievements:-

- During the year PAVO blogs were accessed 128,925 times by individuals across the third and public sectors, while the twitter feeds attracted 3,677 followers, received 20,557 profile visits and generated 697,528 impressions (interactions or engagement).
- The projected target for website visitors was yet again significantly exceeded in 2017-18, with 61,858 unique visits, a 28% increase on the previous year's total. Development work took place on a completely new website, with improved content and layout and more intuitive navigation, which should ensure that this annual increase is sustained.
- Partners continued to join the infoengine project, which from the start of 2018-19 will become truly Wales wide when all TSSW members join as a condition of the partnership.

As an ORGANISATION that is fit for purpose

Outcome measure – PAVO is well governed by its trustees and well managed by its Senior Management Team

Operational objective

- to utilise feedback from trustee and staff surveys and internal audits to ensure the efficacy of PAVO's governance, management systems and practice.
- to ensure that PAVO is responsive to changes in the strategic context in which it operates, locally, regionally and nationally
- to carry out all necessary tasks to ensure the good governance and effective running of the organisation, identifying and managing risks to fulfilling our strategic purpose and to our sustainability

Feedback received from staff through regular internal audit surveys informs the framing and updating of policies and procedures as well as the recommendations of an annual staff satisfaction report, which are taken forward by the Senior Management Team.

Key achievements:-

- We undertook a full programme of internal audit surveys, the results of which were used to review and where necessary amend the following policies, procedures and systems:-
 - Communications practice and guidelines
 - Data Protection
 - Sustainable Development
 - Volunteering
 - IT and computer use
- Regular updates on the strategic context were scheduled for inclusion in the Board Agenda.
- The triennial in-depth review of the full organisational risk register was carried out and an action plan was developed and implemented to ensure that any new risks identified were fully managed and where necessary the level of residual risk was reduced by the implementation of additional control measures.
- Steps were taken to ensure that the organisation would be well placed to be fully compliant with the requirements of the GDPR by 25th May 2018.

Outcome measure – PAVO engages with all of its stakeholders and uses the feedback to influence its planning and delivery

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Operational objective

- to continually improve methodologies to engage with a wide range of stakeholders and ensure that their views are taken into account in the development and delivery of organisational plans.

The views of our stakeholders are fundamental in all of our organisational planning and delivery of services and we constantly seek to improve the ways in which we elicit these views.

Key achievement:-

- To supplement our annual electronic surveys of third sector and statutory organisations, we conducted face to face interviews/surveys at our annual conference. Trustees and staff also carried out Listen and Learn visits to over 60 organisations, to inform the development of our business plan for 2018-19 and our future strategic planning.

Outcome measure –*PAVO is financially sustainable and adequately resourced*

Operational objective

- to develop, implement and monitor the annual PAVO budget to deliver the 2017 -18 operational business plan

Spending was in accordance with budget forecasts and additional income that was secured during the year ensured that there was a slight surplus at year end.

Key achievements:-

- Regular budget monitoring reports to the Board supported financial decision making
- Yet again PAVO received an unqualified audit report, with no areas of concern.

Outcome measure –*PAVO communicates effectively, both internally and externally*

Operational objective

- to work towards the aspiration of becoming digital by default through implementation of the ICT strategy

A Voice over Internet Protocol (VoIP) telephone system was introduced and, following initial teething problems, reduced overall costs. Work was undertaken to support the introduction of new TSSW and Volunteering Wales Customer Relations Management (CRM) systems at the beginning of 2018-19 and a bespoke CRM was commissioned to meet the specific needs of the Community Connectors Team.

Key achievements:-

- Training was given to staff on the use of Webinars and other new media for the delivery of information and support to the sector and thus increase our digital offer.
- The move from paper to electronic personnel records, which began in 2016-17, was completed. All personnel records are now held on the encrypted Sage HR system, providing increased security for personal data, in accordance with the provisions of the GDPR.

PLANS FOR FUTURE PERIODS

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Following consultation with key stakeholders, the Strategic Plan was reviewed and updated for the period 2016-19. The plan reaffirms PAVO's strategic purposes as a catalyst for community action, a voice for people, voluntary organisations and community groups and a hub of essential information and resources, as well as an organisation that is fit for purpose. The plan identifies the differences that the organisation intends to bring about as a result of the work that we do and identifies the populations whom we serve and with whom we work. These are the outcomes that we hope to achieve and the difference that we hope to make through our work and we identify and report on progress towards the achievement of these aspirations throughout the three year strategic planning period.

Each year PAVO creates a business plan that outlines the activities planned for the year in order to deliver the strategic purposes. In the light of feedback from the trustees and staff, the planning and reporting of activities was simplified and streamlined in 2016-17 and this format was further refined for 2018-19. Building on the 2016-17 and 2017-8 plans, operational objectives for 2018-19, which will inform and direct the activities of our staff, were set for each of the outcome measures identified in the 2016-19 Strategic Plan, but were yet again not specifically allocated to each population. These operational objectives are detailed below.

CATALYST for community action

We plan to ensure that third sector groups are enabled to meet appropriate governance standards to more effectively manage the operation of their organisation

Operational Objectives:-

- Trustees are confident about leading their organisations and maintaining high standards of governance
- Third sector personnel have the knowledge and skills they need to enable their organisations to operate sustainably, fairly, legally and safely

We plan to ensure that third sector groups are enabled to maximise funding opportunities and become sustainable

Operational Objective:-

- Organisations secure and generate the resources they need to survive and grow

We plan to ensure that services are developed and sustained only in response to the needs of individuals and communities

Operational Objective:-

- New organisations or services are established to meet identified needs

We plan to ensure that individuals are encouraged and enabled to take up volunteering opportunities

Operational Objective:-

- More people in Powys benefit from their volunteer involvement

We plan to ensure that individuals have the opportunity to achieve their personal goals through their volunteering experience

Operational Objective:-

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- More organisations provide quality volunteering opportunities

We plan to ensure that volunteering contributes to social, economic or environmental wellbeing

Operational Objective:-

- People and communities engage in shaping and delivery of public services

VOICE for people, voluntary organisations and community groups

We plan to ensure that the voices of individuals and groups are listened to by the decision makers in order to inform and influence policy development and the commissioning cycle.

Operational Objectives:-

- The sector can contribute effectively to policy at all levels
- The sector is recognised as a vital route to participation and engagement including with minority and disadvantaged groups
- The sector plays an effective role in planning, delivering and scrutinising public services

HUB of essential information and resources

We plan to ensure that third sector organisations are provided with essential information in a variety of accessible formats

Operational Objectives:-

- PAVO shares essential information with third sector organisations and statutory partners
- Essential information is digital by default
- Raise awareness of PAVO and its services

ORGANISATION that is fit for purpose

We plan to ensure that PAVO continues to be well governed by its trustees and well managed by its Senior Management Team

Operational Objectives:-

- Utilise feedback from trustee and staff surveys and internal audits to ensure the continuing efficacy of PAVO's governance, management systems and practice
- Ensure that PAVO is responsive to changes in the strategic context in which it operates, locally, regionally and nationally
- Carry out all necessary tasks to ensure the good governance and effective running of the organisation, identifying and managing risks to fulfilling our strategic purpose and to our sustainability

We plan to ensure that PAVO continues to engage with all of its stakeholders and uses the feedback to influence its planning and delivery

Operational Objective:-

- Continually improve methodologies to engage a wide range of stakeholders and ensure that their views are taken into account in the development and delivery of organisational plans.

We plan to ensure that PAVO continues to be financially sustainable and adequately resourced

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys
Report of the Trustees

Operational Objective:-

- Develop, implement and monitor the annual PAVO budget to deliver the 2018-19 operational business plan

We plan to ensure that PAVO continues to communicate effectively, both internally and externally

Operational Objective:-

- Work towards the aspiration of becoming digital by default through implementation of the ICT strategy

The report cards for quarterly reporting against the business plan and for annual reporting against the strategic plan have been updated to provide more focussed outcomes orientated information.

FINANCIAL REVIEW

Reserves policy

At 31st March 2018 PAVO held total funds of £1,076,743 (£982,987 – 2017). Of these funds £317,279 (£295,449 – 2017) are restricted and not therefore available for general purposes. Of the remaining £759,464 unrestricted funds, no funds have been designated or otherwise committed. £253,385 (£186,443 – 2017) of the unrestricted funds can only be realised by disposing of tangible fixed assets, giving free reserves of £506,079 (£501,095 – 2017).

Established good practice is that charities should hold reserves equivalent to six months of operating costs. PAVO trustees have agreed that the level of reserves held by PAVO should permit the organisation to deliver its services for a period of six months, including long term lease commitments. Based on 2018/19 budgets this amounts to £571,832 (£454,107 – 2017).

The trustees are satisfied that the increased contributions that it is having to make to the PCC pension scheme can continue to be made from projected future income without impact on its planned levels of charitable expenditure. Following the completion of a risk sharing agreement with PCC, PAVO is no longer liable for past service liabilities, the risk of which has passed to PCC.

Principal funding sources

Overall income generated from trading activities in accordance with its objectives during the year totalled £93,291 (£97,557 – 2017). This included £52,663 (£57,616 - 2017) from all training activities and £19,321 (£19,820 – 2017) from the bookkeeping service. The principal sources of funding, however, continue to be grants, contracts and service level agreements, mainly with national and local government and other statutory agencies and with charitable trusts.

The grant funds for which PAVO acted as sponsor during the year were principally funded by Powys Teaching Health Board, Powys County Council and the BIG Lottery fund.

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys
Report of the Trustees

Investment policy and objectives

Under the Memorandum and Articles of Association, the charity has the power to make any investment that the trustees judge to be appropriate in the interests of the organisation. Level of current investments that are accessible within a given period are adequate for PAVO's planned activities.

Pensions

The charity operates a stakeholder pension scheme for all staff other than five long term employees who are members of the PCC scheme, which has been closed for new members since 2005. Following PAVO's auto enrolment staging date in October 2015, all new and current eligible staff have been auto enrolled into this scheme. Two have opted out of the scheme in favour of their own personal pension plan.

The charity participates in the Powys County Council Pension Fund. Up until 31st March 2016 FRS 17 was fully implemented in the financial statements. PAVO has since signed a risk sharing arrangement with Powys County Council. Under this agreement the requirement to make contributions towards any deficit is limited to the possibility of payments in respect of excessive salary increases. It is therefore more appropriate that the pension costs are accounted for on a defined contribution basis, as the risk sharing arrangement means that the definition is more closely related to that definition.

STATEMENT OF TRUSTEES RESPONSIBILITIES

The trustees (who are also the directors of Powys Association of Voluntary Organisations Cymdeithas Mudiadau Gwirfoddol Powys for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice), including Financial Reporting Standard 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland".

Company law requires the trustees to prepare financial statements for each financial year that give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

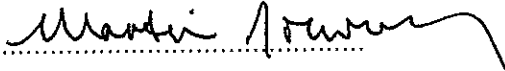
In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware;
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys
Report of the Trustees**

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

ON BEHALF OF THE BOARD:



Martin Nosworthy - Chair

Date: 27th July 2018

**Report of the Independent Auditors to the Members of
Powys Association
of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

Opinion

We have audited the financial statements of Powys Association of Voluntary Organisations Cymdeithas Mudiadau Gwirfoddol Powys (the 'charitable company') for the year ended 31 March 2018 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice), including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland'.

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2018 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice, including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and the Republic of Ireland'; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

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 Auditors responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company 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

We have nothing to report in respect of the following matters in relation to which the ISAs (UK) require us to report to you where:

- the trustees' use of the going concern basis of accounting in the preparation of the financial statements is not appropriate; or
- the trustees have not disclosed in the financial statements any identified material uncertainties that may cast significant doubt about the charitable company's ability to continue to adopt the going concern basis of accounting for a period of at least twelve months from the date when the financial statements are authorised for issue.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, 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 audit or otherwise appears to be materially misstated. 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.

Opinion 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 the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

**Report of the Independent Auditors to the Members of
Powys Association
of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where 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 trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to take advantage of the small companies exemption from the requirement to prepare a Strategic Report or in preparing the Report of the Trustees.

Responsibilities of trustees

As explained more fully in the Statement of Trustees Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company 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 trustees 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 trustees are responsible for assessing the charitable company'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 trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our 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 a Report of the Independent Auditors 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.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' 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 charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Robert Osment BSc FCA (Senior Statutory Auditor)
for and on behalf of Morgan Griffiths LLP
Chartered Accountants
Statutory Auditor
Cross Chambers
9 High Street
Newtown
Powys
SY16 2NY

Date:

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Statement of Financial Activities
(Incorporating an Income and Expenditure Account)
for the year ended 31 March 2018**

| | Notes | Unrestricted funds £ | Restricted funds £ | 31.3.18 Total funds £ | 31.3.17 Total funds as restated £ |
|---|-------|----------------------------|--------------------------|--------------------------------|--|
| INCOME | | | | | |
| Donations | | 1,355 | 425 | 1,780 | - |
| Investment income | 2 | 3,081 | - | 3,081 | 4,716 |
| Income from charitable activities | 3 | 268,661 | 1,638,053 | 1,906,714 | 1,653,160 |
| Income from other trading activities | 4 | 93,291 | 0 | 93,291 | 125,100 |
| Total income | | <u>366,388</u> | <u>1,638,478</u> | <u>2,004,866</u> | <u>1,782,976</u> |
| EXPENDITURE | | | | | |
| Expenditure on charitable activities | | | | | |
| Expenditure for operational objectives | 6 | 376,514 | 1,104,652 | 1,481,166 | 1,334,723 |
| Grants | 7 | 1,345 | 428,599 | 429,944 | 403,585 |
| Total expenditure | | <u>377,859</u> | <u>1,533,251</u> | <u>1,911,110</u> | <u>1,738,308</u> |
| NET INCOME/(EXPENDITURE) | | (11,471) | 105,227 | 93,756 | 44,668 |
| Transfer between funds | 18 | 83,397 | (83,397) | 0 | - |
| Net movement in funds | | 71,926 | 21,830 | 93,756 | 44,668 |
| RECONCILIATION OF FUNDS | | | | | |
| Total funds brought forward | | <u>687,538</u> | <u>295,449</u> | <u>982,987</u> | 938,319 |
| TOTAL FUNDS CARRIED FORWARD | | <u><u>759,464</u></u> | <u><u>317,279</u></u> | <u><u>1,076,743</u></u> | <u><u>982,987</u></u> |

CONTINUING OPERATIONS

All income and expenditure has arisen from continuing activities

The Notes form part of these financial statements

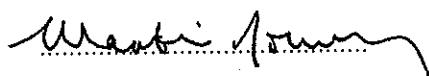
Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Balance sheet
for the Year Ended 31 March 2018

| | Notes | 31.3.18 £ | 31.3.17 £ |
|--|-------|------------------|----------------|
| FIXED ASSETS | | | |
| Tangible assets | 12 | 253,375 | 214,653 |
| Investments | 13 | 10 | 10 |
| | | <u>253,385</u> | <u>214,663</u> |
| CURRENT ASSETS | | | |
| Debtors | 14 | 207,156 | 64,051 |
| Cash at bank and in hand | | 803,391 | 858,040 |
| | | <u>1,010,547</u> | <u>922,091</u> |
| CREDITORS | | | |
| Amounts falling due within one year | 15 | (187,189) | (153,767) |
| | | <u>823,358</u> | <u>768,324</u> |
| NET CURRENT ASSETS | | | |
| | | <u>1,076,743</u> | 982,987 |
| TOTAL ASSETS LESS CURRENT LIABILITIES | | | |
| | | <u>1,076,743</u> | <u>982,987</u> |
| NET ASSETS | | | |
| | | <u>1,076,743</u> | <u>982,987</u> |
| FUNDS | | | |
| | 18 | | |
| Unrestricted funds | | 759,464 | 687,538 |
| Restricted funds | | 317,279 | 295,449 |
| | | <u>1,076,743</u> | <u>982,987</u> |
| TOTAL FUNDS | | | |
| | | <u>1,076,743</u> | <u>982,987</u> |

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small charitable companies

The financial statements were approved by the Board of Trustees on 27th July 2018
and were signed on its behalf by:



M. Nosworthy - Chair

The Notes form part of these financial statements

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Cash Flow Statement
for the Year Ended 31 March 2018**

| | Notes | 31.3.18 | 31.3.17 |
|---|-------|-----------------|-----------------|
| | | £ | £ |
| Cash flows from operating activities: | | | |
| Cash generated from operations | 1 | <u>22,734</u> | <u>158,203</u> |
| Net cash provided by (used in) operating activities | | <u>22,734</u> | <u>158,203</u> |
| Cash flows from investing activities: | | | |
| Purchase of tangible fixed assets | | <u>(80,463)</u> | <u>(12,141)</u> |
| Interest received | | <u>3,081</u> | <u>4,715</u> |
| Net cash provided by (used in) investing activities | | <u>(77,382)</u> | <u>(7,426)</u> |
| Change in cash and cash equivalents in the reporting period | | <u>(54,648)</u> | <u>150,777</u> |
| Cash and cash equivalents at the beginning of the reporting period | | <u>858,039</u> | <u>707,262</u> |
| Cash and cash equivalents at the end of the reporting period | | <u>803,391</u> | <u>858,039</u> |

**Notes to the Cash Flow Statement
for the Year Ended 31 March 2018**

1. RECONCILIATION OF NET INCOME TO NET CASH FLOW FROM OPERATING ACTIVITIES

| | 31.3.18 | 31.3.17 |
|---|----------------------|-----------------------|
| | £ | £ |
| Net income for the reporting period (as per the statement of financial activities) | 93,756 | 44,668 |
| Adjustments for: | | |
| Depreciation charges | 41,741 | 23,236 |
| Interest received | (3,081) | (4,715) |
| Decrease in debtors | (143,104) | 45,833 |
| Increase/(decrease) in creditors | <u>33,422</u> | <u>49,181</u> |
| Net cash provided by (used in) operating activities | <u>22,734</u> | <u>158,203</u> |

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018**

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention with the exception of investments which are included at market value.

Incoming resources

All incoming resources are included on the Statement of Financial Activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

Resources expended

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. Grants offered subject to conditions which have not been met at the year end date are noted as a commitment but not accrued as expenditure.

Tangible fixed assets

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

Land and buildings - 4% on cost

Plant and machinery etc - 33% on cost, 25% on cost and 20% on reducing balance

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the notes to the financial

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018 - continued**

2. INCOME FROM INVESTMENTS

| | 31.3.18 | 31.3.17 |
|--------------------------|---------------------|---------------------|
| | £ | £ |
| Deposit account interest | <u>3,081</u> | <u>4,716</u> |

3. INCOME FROM CHARITABLE ACTIVITIES

| | 31.3.18 | 31.3.17 |
|-----------------------|-------------------------|-------------------------|
| | £ | £ |
| Charitable Activities | <u>1,906,714</u> | <u>1,653,160</u> |

Grants received, included in the above, are as follows:

| | 31.3.18 | 31.3.17 |
|---|-------------------------|-------------------------|
| | £ | £ |
| Wales Council for Voluntary Action | 321,457 | 325,640 |
| Donations Sundry | - | 4,558 |
| Big Lottery Powys Befriending | - | 120,494 |
| Big Lottery Community Voice | 95,512 | 112,753 |
| Big Lottery Future Fit/Thriving Third Sector | 64,315 | 48,901 |
| Big Lottery - Awards For All | 8,593 | - |
| Big Lottery - 3rd Sector Skills | 48,907 | - |
| PCC Families First funding | 46,695 | 46,695 |
| PCC Community Development | 78,650 | 78,650 |
| PCC Intermediate Care Fund | - | 166,398 |
| PCC funding to deliver specific projects / services | 36,700 | 98,089 |
| PCC grants paid out to the sector | 153,139 | 107,072 |
| PCC - Asset Transfer | 67,252 | - |
| PtHB funding to deliver specific projects /services | 172,366 | 178,324 |
| PtHB Continuing Health Care | 26,000 | 26,000 |
| PtHB Intermediate Care Fund | 645,916 | 276,871 |
| Charitable Trust | 14,690 | 22,857 |
| Charitable Organisation | - | 4,180 |
| Garreg Lwyd Windfarm | 92,578 | - |
| Comic Relief | 33,944 | 35,678 |
| | <u>1,906,714</u> | <u>1,653,160</u> |

4. OTHER INCOME

| | 31.3.18 | 31.3.17 |
|--|----------------------|-----------------------|
| | £ | £ |
| Expenses recovered | 1,805 | 27,543 |
| Sundry income inc room hire, desk hire | 13,747 | 13,759 |
| Training | 52,663 | 57,616 |
| Book keeping and auditing | 19,321 | 19,820 |
| Minibus hire | 5,755 | 6,362 |
| | <u>93,291</u> | <u>125,100</u> |

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial Statements for the year ended
31 March 2018 - continued

5. GOVERNANCE COSTS

| | 31.3.18 | 31.3.17 |
|---|---------------|---------------|
| | £ | £ |
| Auditors' remuneration | 3,900 | 3,900 |
| Insurance | 6,153 | 5,218 |
| AGM reports and other costs | 6,804 | 5,543 |
| Board meeting costs inc members' travel | 2,817 | 2,437 |
| Professional fees | 3,267 | 2,591 |
| | <u>22,941</u> | <u>19,689</u> |

6. EXPENDITURE FOR OPERATIONAL OBJECTIVES

| | 31.3.18 | 31.3.17 |
|-------------------------------------|------------------|------------------|
| | £ | £ |
| Staff costs | 1,117,090 | 986,888 |
| Rent and rates | 15,440 | 13,058 |
| Office equipment & maintenance | 6,067 | 18,589 |
| Heat, light and cleaning | 11,617 | 11,749 |
| Postage and telephones | 23,922 | 27,319 |
| Stationery and printing | 7,782 | 6,052 |
| Advertising | 1,600 | 4,277 |
| Travel and subsistence | 43,115 | 36,355 |
| Staff training and courses | 7,520 | 6,846 |
| Publications and journals | 1,088 | 335 |
| Subscriptions | 8,848 | 8,163 |
| CRB checks | 150 | 566 |
| Meetings and conferences | 16,786 | 20,643 |
| Computer running costs | 14,113 | 10,609 |
| Vehicle maintenance & running costs | 9,987 | 8,621 |
| Contracts/freelance | 58,294 | 61,278 |
| Recruitment | 472 | 4,033 |
| Volunteers' expenses | 18,182 | 18,212 |
| Partnership development | - | 232 |
| Translations | 1,085 | 1,876 |
| Professional fees | 1,941 | 942 |
| Website costs | 50,012 | 39,916 |
| Powys Award Scheme | 696 | 2,416 |
| Governance costs (see note 5) | 22,941 | 19,689 |
| Depreciation | 41,741 | 23,236 |
| HR and Health and Safety | - | 1,897 |
| Bank charges | 677 | 926 |
| | <u>1,481,166</u> | <u>1,334,723</u> |

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018 - continued**

7. GRANTS PAYABLE

| | 31.3.18 | 31.3.17 |
|--------|-----------------------|-----------------------|
| | £ | £ |
| Grants | <u>429,944</u> | <u>403,585</u> |

The total grants paid to institutions during the year were as follows:

| | 31.3.18 | 31.3.17 |
|-----------------------------|-----------------------|-----------------------|
| | £ | £ |
| Volunteer Centre | 65,297 | 65,970 |
| Intermediate Care Fund | 85,000 | 116,528 |
| Community Transport Grants | 120,409 | 119,734 |
| Various Grants | - | - |
| Community Voice Grants | 65,168 | 98,755 |
| Garreg Lwyd Windfarm Grants | 89,578 | - |
| Gwirvol/Youth Led Grants | 3,147 | 2,598 |
| Powys Pennies Grants | 1,345 | - |
| | <u>429,943</u> | <u>403,585</u> |

GRANTS PAYABLE - ANALYSIS

| | 31.3.18 | 31.3.17 |
|---|----------------------|-----------------------|
| | £ | £ |
| Volunteer Centre Grants | | |
| Brecon Volunteer Bureau | 7,257 | 7,330 |
| Builth Wells Community Support | 7,257 | 7,330 |
| Community Action Machynlleth and District | 7,257 | 7,330 |
| Crickhowell Volunteer Bureau | 7,257 | 7,330 |
| Knighton & District Community Support | 7,257 | 7,330 |
| North Montgomeryshire Volunteer Bureau | 7,257 | 7,330 |
| Rhayader & District Community Support | 7,257 | 7,330 |
| South Montgomeryshire Volunteer Bureau | 7,241 | 7,330 |
| Ystradgynlais Volunteer Centre | 7,257 | 7,330 |
| Total Volunteer Centre Grants | <u>65,297</u> | <u>65,970</u> |
| Intermediate Care Fund | | |
| Age Cymru Powys | - | 16,500 |
| Alzheimers Society | - | 20,000 |
| Brecon Area Dementia | - | 45,501 |
| CAMAD | - | 2,000 |
| Dementia Matters In Powys | 85,000 | - |
| Royal Voluntary Service | - | 32,527 |
| Total Intermediate Care Fund | <u>85,000</u> | <u>116,528</u> |

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018 - continued**

7. GRANTS PAYABLE - ANALYSIS continued

| | 31.3.18 | 31.3.17 |
|---|----------------|----------------|
| | £ | £ |
| Community Transport Grants | | |
| Brecon & District Disabled Club | 19,459 | 21,277 |
| Builth Wells Community Support Car Scheme | 3,395 | 3,799 |
| Community Action Machynlleth and District | 3,231 | 3,649 |
| Crickhowell Volunteer Bureau | 3,231 | 2,645 |
| Dyfi Valley Dial a Ride | 7,768 | 8,101 |
| Hay & District Dial-a-ride | 8,661 | 9,791 |
| Knighton & District Community Support | 3,965 | 4,038 |
| Llanwrtyd Wells Community Transport | 8,592 | 9,731 |
| Llanidloes Community Transport Scheme | 7,419 | 8,560 |
| Newtown Dial-a-ride | 14,850 | 12,616 |
| North Montgomeryshire Volunteer Bureau | 3,231 | 2,713 |
| Presteigne & Norton Community Support Transport | 3,479 | 2,593 |
| Rhayader & District Community Support | 7,816 | 8,622 |
| South Montgomeryshire Volunteer Bureau | 3,231 | 2,593 |
| Oswestry Community Action/Qube | 6,616 | 8,011 |
| St. Davids Foundation Hospice Care | 249 | 187 |
| Welshpool Community Transport | 3,231 | 2,638 |
| (Women's) Royal Voluntary Services | 105 | (4,195) |
| Ystradgynlais Volunteer Centre/Community Car Scheme | 11,880 | 12,365 |
| Total Community Transport Grants | 120,409 | 119,734 |
| Community Voice Grants | | |
| Crossroads Mid & West Wales | 20,387 | 6,538 |
| Mango / Neuro Voice | 4,988 | 19,231 |
| Mid Wales Food & Land Trust | 6,818 | 26,047 |
| Ponthafren | - | 9,359 |
| Powys Advocacy | - | 3,064 |
| Powys Carers Service/Credu | 16,243 | 16,627 |
| Powys Transition & Low Carbon Network | 16,732 | 17,889 |
| Total Community Voice Grants | 65,168 | 98,755 |

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018 - continued**

7. GRANTS PAYABLE - ANALYSIS continued

| | 31.3.18 | 31.3.17 |
|--|---------------|----------|
| | £ | £ |
| Garreg Lwyd Windfarm Grants | | |
| Bettws Y Crwyn WI Choir | 1,049 | - |
| Bettws Y Crwyn Parish Hall | 13,300 | - |
| Black Mountain Chapel | 3,567 | - |
| Dolfor Community Hall | 9,250 | - |
| Felindre FC | 16,315 | - |
| Friends of St Michaels School Kerry | 7,003 | - |
| Heart of Wales Line Travellers Association | 1,610 | - |
| Kerry Baptist Church | 350 | - |
| Llanbadarn Fynydd YFC | 2,000 | - |
| Llanbister Community Council | 1,364 | - |
| Llanbister Community Hall | 5,000 | - |
| Llanbadarn Fynydd Shop Committee | 969 | - |
| Llanbadarn Fynydd Community Shop | 9,696 | - |
| Llanbister Show and Sports | 1,495 | - |
| Grant Money to be Awarded | 16,610 | - |
| Total Garreg Lwyd Windfarm Grants | <u>89,578</u> | <u>-</u> |
| Powys Pennies Grants | | |
| Gwerin y Coed Machynlleth | 100 | - |
| Ystradfellte Church Hall | 250 | - |
| KINDA | 182 | - |
| Bike to the Future | 250 | - |
| 1st Llanidloes Brownies | 250 | - |
| Sarn Recreation Association | 250 | - |
| Llanfyllin Lunch Club | 63 | - |
| Total Powys Pennies Grants | <u>1,345</u> | <u>-</u> |

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018 - continued**

7. GRANTS PAYABLE - ANALYSIS continued

| | 31.3.18 | 31.3.17 |
|--|----------------|----------------|
| | £ | £ |
| Gwir Vol / Youth Led Grants | | |
| Aberhafesesp YFC | 658 | - |
| Brecon Youth Leaders Club | (55) | 332 |
| Dolau Youth Club | 700 | 434 |
| Going For Gold Duke Of Edinburgh Project | 1,243 | 573 |
| Junior First Aid Llandrindod Wells | - | 394 |
| Llandrindod Wells Junior Girls Football | 1 | 341 |
| Mochdre & Pentrowed YFC | 600 | - |
| Rekindle - Small Steps | - | 524 |
| Total Gwir Vol Youth Led Grants | 3,147 | 2,598 |

8. NET INCOMING/(OUTGOING) RESOURCES

Net resources are stated after charging/(crediting):

| | 31.3.18 | 31.3.17 |
|-----------------------------|----------------|----------------|
| | £ | £ |
| Auditors' remuneration | 3,900 | 3,900 |
| Depreciation - owned assets | 41,741 | 23,236 |

9. TRUSTEE'S REMUNERATION AND BENEFITS

There was no trustees' remuneration or other benefits for the year ended 31st March 2018 nor for the year ended 31st March 2017

Trustees' Expenses

£ 1,807 was reimbursed to 6 trustees for the year ending 31st March 2018 in respect of travel and subsistence (2017, £1,529 to 6 Trustees).

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial Statements for the year ended
31 March 2018 - continued

10. STAFF COSTS

| | 31.3.18 | 31.3.17 |
|---------------------|-------------------------|----------------|
| | £ | £ |
| Wages and salaries | 1,047,411 | 914,947 |
| Other pension costs | 69,679 | 71,835 |
| | <u>1,117,090</u> | <u>986,782</u> |

The average monthly number of employees during the year was as follows

| | 31.3.18 | 31.3.17 |
|---------|------------------|----------------|
| Project | 39 | 39 |
| Support | 8 | 7 |
| | <u>47</u> | <u>46</u> |

There are no employees whose emolument, as defined for taxation purposes, amounts to over £60,000 in the year (2016/2017 none). The total emoluments for key management personnel, as defined in the Trustee Report (p4), were £159,432

As at 31st March 2018 41 (2017: 37) employees were accruing benefits under money purchase pension schemes and 5 (2017 - 6) employees were accruing benefits under the defined benefit pension scheme.

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial statements for the year ended 31 March 2018
continued

11. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

| | Notes | Unrestricted funds £ | 31.3.17 Restricted funds £ | Total funds as restated £ |
|---|-------|----------------------------|-------------------------------------|---------------------------------|
| INCOME | | | | |
| Investment income | 2 | 4,716 | - | 4,716 |
| Income from charitable activities | 3 | 246,861 | 1,406,299 | 1,653,160 |
| Income from other trading activities | 4 | 103,168 | 21,932 | 125,100 |
| Total income | | <u>354,745</u> | <u>1,428,231</u> | <u>1,782,976</u> |
| EXPENDITURE | | | | |
| Expenditure on charitable activities | | | | |
| Expenditure for operational objectives | 6 | 351,093 | 983,630 | 1,334,723 |
| Grants | 7 | - | 403,585 | 403,585 |
| | | <u>351,093</u> | <u>1,387,215</u> | <u>1,738,308</u> |
| NET INCOME/(EXPENDITURE) | | 3,652 | 41,016 | 44,668 |
| Transfer between funds | 19 | 34,983 | (34,983) | - |
| Net movement in funds | | 38,635 | 6,033 | 44,668 |
| RECONCILIATION OF FUNDS | | | | |
| Total funds brought forward | | 648,903 | 289,416 | 938,319 |
| TOTAL FUNDS CARRIED FORWARD | | <u><u>687,538</u></u> | <u><u>295,449</u></u> | <u><u>982,987</u></u> |

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial Statements for the year ended
31 March 2018 - continued

12. TANGIBLE FIXED ASSETS

| | Land and buildings | Plant and etc | Totals |
|-----------------------|--------------------------|----------------------|-----------------------|
| | £ | £ | £ |
| COST | | | |
| At 1 April 2017 | 364,918 | 118,171 | 483,089 |
| Additions | - | 80,463 | 80,463 |
| Disposals | - | - | - |
| At 31 March 2018 | <u>364,918</u> | <u>198,634</u> | <u>563,552</u> |
| DEPRECIATION | | | |
| At 1 April 2017 | 167,836 | 100,600 | 268,436 |
| Charge for the year | 15,352 | 26,389 | 41,741 |
| Disposals | - | - | - |
| At 31 March 2018 | <u>183,188</u> | <u>126,989</u> | <u>310,177</u> |
| NET BOOK VALUE | | | |
| At 31 March 2017 | <u>197,083</u> | <u>17,570</u> | <u>214,653</u> |
| At 31 March 2018 | <u><u>181,730</u></u> | <u><u>71,645</u></u> | <u><u>253,375</u></u> |

13. FIXED ASSET INVESTMENTS

Powys Association of Voluntary Organisations owns the whole of the issued share capital amounting to £10 (1 ordinary share of £10) of Powys Enterprises Ltd, which was incorporated on 20 July 2011. From this date through to 31 March 2018 this subsidiary company remained dormant and therefore consolidated accounts have not been prepared.

**Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys**

**Notes to the Financial Statements for the year ended
31 March 2018 - continued**

14. DEBTORS: AMOUNTS FALLING DUE WITHING ONE YEAR

| | 31.3.18 | 31.3.17 |
|---------------|----------------|----------------|
| | £ | £ |
| Trade debtors | 135,682 | 49,581 |
| Other debtors | 71,474 | 14,470 |
| | <u>207,156</u> | <u>64,051</u> |

15. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

| | 31.3.18 | 31.3.17 |
|-----------------|----------------|----------------|
| | £ | £ |
| Trade creditors | 33,825 | 60,649 |
| Other creditors | 153,364 | 93,118 |
| | <u>187,189</u> | <u>153,767</u> |

16. OPERATING LEASE COMMITMENTS

The following operating lease payments are committed to be paid up to the first potential break point (previously only reported for 12 months).

| | 31.3.18 | 31.3.17 |
|------------------|----------------|----------------|
| | £ | £ |
| Less than 1 year | 19,176 | 19,176 |
| 1 - 5 years | 7,180 | 15,276 |
| | <u>26,356</u> | <u>34,452</u> |

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial Statements for the year ended
31 March 2018 - continued

17. ANALYSIS OF NET ASSETS BETWEEN FUNDS

| | Unrestricted funds £ | Restricted funds £ | 31.3.18 Total funds £ | 31.3.17 Total funds as restated £ |
|---------------------|----------------------------|--------------------------|--------------------------------|--|
| Fixed assets | 253,385 | - | 253,385 | 214,663 |
| Current assets | 693,268 | 317,279 | 1,010,547 | 922,091 |
| Current liabilities | (187,189) | - | (187,189) | (153,767) |
| | <u>759,464</u> | <u>317,279</u> | <u>1,076,743</u> | <u>982,987</u> |

18. MOVEMENT IN FUNDS

| | At 31.3.17 £ | Net movement in funds £ | Transfers between funds £ | At 31.3.18 £ |
|--|-----------------|----------------------------------|------------------------------------|------------------|
| Unrestricted funds | | | | |
| General fund | 687,538 | (11,471) | 83,397 | 759,464 |
| | <u>687,538</u> | <u>(11,471)</u> | <u>83,397</u> | <u>759,464</u> |
| Restricted funds | | | | |
| Disability Resource Centre (Capital) | 20,139 | - | (20,139) | 0 |
| Health and Social Care (inc facilitator & CHC) | 40,205 | 19,913 | (4,870) | 55,248 |
| Old Persons Strategy | 14,472 | - | - | 14,472 |
| Increasing Play Opportunities | 21,859 | - | - | 21,859 |
| Mental Health | 38,576 | (1,794) | - | 36,782 |
| Comic Relief Shaping our services | 26,919 | (3,081) | - | 23,838 |
| Community Transport Develop. | 14,946 | 17,066 | - | 32,012 |
| Continuing Health Care | 41,402 | - | - | 41,402 |
| Garrey Lwyd Wind Farm | - | 2,991 | (2,991) | 0 |
| Community Connectors | - | (158) | 158 | (0) |
| Other ICF | 1,701 | 69,921 | (71,622) *** | 0 |
| Arwain - Asset transfer | (946) | (14,047) | 14,993 | 0 |
| Powys Befrienders | 5,134 | (2,347) | - | 2,787 |
| 3rd Sector Skills | - | 13,888 | - | 13,888 |
| Mango/Neuro Voice | - | (1,074) | 1,074 | 0 |
| Community Voice | 21,285 | 4,987 | - | 26,272 |
| Food Alliance | 3,453 | - | - | 3,453 |
| Travel together | 11,843 | (6,107) | - | 5,736 |
| Thriving Third Sector | 22,865 | 16,665 | - | 39,530 |
| Mental Health & support people management | 11,596 | (11,596) | - | 0 |
| | <u>295,449</u> | <u>105,227</u> | <u>(83,397)</u> | <u>317,279</u> |
| TOTAL FUNDS | <u>982,987</u> | <u>93,756</u> | <u>-</u> | <u>1,076,743</u> |

During the year £71,622 was transferred from restricted funds to unrestricted funds when 2 minibuses were purchased from ICF funds. The restriction on the fund was the purchase of the minibuses and so as the fund's objective was met the assets have been transferred to form part of unrestricted funds.

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial Statements for the year ended
31 March 2018 - continued

18. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

| | Incoming resources | Resources expended | Movement in funds |
|--|-------------------------------|-------------------------------|------------------------------|
| | £ | £ | £ |
| Unrestricted funds | | | |
| General fund | 366,388 | 377,859 | (11,471) |
| | <u>366,388</u> | <u>377,859</u> | <u>(11,471)</u> |
| Restricted funds | | | |
| Health and Social Care (inc facilitator & CHC) | 108,228 | 88,315 | 19,913 |
| Volunteer Centre | 154,636 | 154,636 | 0 |
| Ch and Y P Facilitator | 50,000 | 50,000 | 0 |
| Mental Health | 77,578 | 79,372 | (1,794) |
| Comic Relief Shaping our Service | 33,944 | 37,025 | (3,081) |
| Community Transport Develop. | 180,103 | 163,037 | 17,066 |
| Mango/Neuro Voice | 0 | 1,074 | (1,074) |
| Community Connectors | 363,492 | 363,650 | (158) |
| Other ICF | 162,916 | 92,995 | 69,921 |
| Arwain - Asset transfer | 67,251 | 81,298 | (14,047) |
| Powys Befrienders | 130,425 | 132,772 | (2,347) |
| Community Voice | 95,512 | 90,525 | 4,987 |
| Garreg Lwyd Wind Farm | 92,578 | 89,587 | 2,991 |
| 3rd Sector Skills | 48,907 | 35,019 | 13,888 |
| Travel together | 8,593 | 14,700 | (6,107) |
| Thriving Third Sector | 64,315 | 47,650 | 16,665 |
| Mental Health & support people management | 0 | 11,596 | (11,596) |
| | <u>1,638,478</u> | <u>1,533,251</u> | <u>105,227</u> |
| TOTAL FUNDS | <u><u>2,004,866</u></u> | <u><u>1,911,110</u></u> | <u><u>93,756</u></u> |

Powys Association of Voluntary Organisations
Cymdeithas Mudiadau Gwirfoddol Powys

Notes to the Financial Statements for the year ended
31 March 2018 - continued

19. RELATED PARTY DISCLOSURES

| Trustee/Senior Management Team | Organisation | Amount |
|---------------------------------------|--|---------------|
| Income | | £ |
| Mrs T Buchan | Powys Teaching Health Board | 848,205 |
| | Rhayader & District Community Support | 1,922 |
| Rev. Ian Charlesworth | Gweryfed High School | 79 |
| Roy Norris | Newtown Town Council | 45 |
| | Mid Wales Food & Land Trust | 265 |
| Mr M Nosworthy | YMCA - Llandrindod Wells | 205 |
| G. Jones Powell | Priory Church in Wales School | 115 |
| Cllr William Powell | Powys County Council | 351,927 |
| | Talgarth Town Council | 120 |
| | Welsh Government | 275 |
| | Dyfed Powys Police & Crime Panel | 141 |
| Cllr Ieuan Williams | Powys County Council - Brecon Hub | 351,927 |
| Expenditure | | |
| Mr R Bright | Knighton Community Centre | |
| Mrs T Buchan | Rhayader & District Community Support | 14,442 |
| Rev. Ian Charlesworth | National Trust | 180 |
| | Royal Welsh Agricultural Society | 624 |
| Roy Norris | South Montgomeryshire Volunteer Bureau | 11,388 |
| | Mid Wales Food & Land Trust | 6,818 |
| Cllr William Powell | Powys County Council | 30,886 |
| Cllr Ieuan Williams | Powys County Council - Brecon Hub | 30,886 |
| Angela Owen | Newtown Sports & Social Club | 150 |
| Related Parties | | |
| Income | | |
| Carl Cooper | MIND Carmarthenshire | 785 |
| Expenditure | | |
| Carl Cooper | MIND Carmarthenshire | 92 |
| Angela Owen | Constructiv Clothing | 396 |
| | Newtown Sports & Social Club | 150 |
| | Aberhafesf YFC | 658 |
| | Claire Owen - Translator | 1,876 |