

**THE TRUST FOR DEVELOPING COMMUNITIES
(A COMPANY LIMITED BY GUARANTEE
AND A REGISTERED CHARITY)**

**TRUSTEES ANNUAL REPORT AND
FINANCIAL STATEMENTS
FOR THE YEAR ENDED
31 MARCH 2012**

**REGISTERED NUMBER: 3939332
REGISTERED CHARITY NUMBER: 1106623**

**THE TRUST FOR DEVELOPING COMMUNITIES
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FOR THE YEAR ENDED 31 MARCH 2012**

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**THE TRUST FOR DEVELOPING COMMUNITIES
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TRUSTEES' ANNUAL REPORT

The Trustees (who also act as Directors for Companies Act purposes) have pleasure in presenting their report and financial statements for the year ended 31 March 2012.

The Trustees believe that the financial statements comply with current statutory requirements, the Charity's governing document and the Statement of Recommended Practice, Accounting and Reporting by Charities issued in March 2005.

LEGAL AND ADMINISTRATIVE DETAILS

Directors

Mrs Fabia Bates
Mr Paul Bramwell
Mrs Jill Brookes (until 9 November 2011)
Mr Robert Brown, MBE (Chair)
Miss Valerie Chisholm
Ms Liz Cunningham
Mr Mark Drayton (Vice Chair)
Mr Ronald Gurney
Mr John Homewood (from 9 November 2011)
Mrs Margaret Lucas (until 9 November 2011)
Mrs Faith Matyszak, MBE, FMA (until 24 July 2012)
Mrs Eileen O'Leary
Revd Stephen Terry

Company Secretary

Mr Barry Hulyer

Company Number

3939332

Charity Number

1106623

Staff at 31 March 2012

Barry Hulyer	Chief Executive
Kaye Duerdoth	Deputy Chief Executive
Rosaria Gracia	Projects Manager
Signe Gosmann	Projects Manager
Joanna Hill	Projects Manager
Linda Saltwell	Projects Manager
Kirsty Walker	Projects Manager
David Allen	Community Development Worker, Portland Road & Clarendon (until 9 November 2011)
Amy Allison	Community Development Worker, Queen's Park & Craven Vale
Stephen Andrews	Community Participation Worker, New Larchwood, Coldean
Polly Brooks	Youth Activities Worker, Bevendean
Claire Burchell	Community Worker with Young People, Queen's Park & Craven Vale
Clare Hopkins	Community Development Worker, Portland Road & Clarendon (temporary)
Helen Jones	Community Development Worker, Bevendean

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TRUSTEES' ANNUAL REPORT - continued

Kalishia Le Coutre	Community Development Worker, Coldean & Hollingbury
Elizabeth Lee	Community Development Worker, Hollingdean
Lorette Mackie	Community Development Worker, Portslade
Adam Muirhead	Community Worker with Young People, Bevendean
Sofie Rutherford (née Cadwallader)	Community Development Worker, Moulsecoomb (maternity leave from 21 March 2012)
Sue Sayers	Community Participation Worker, Downlands Court, Peacehaven
Tony Silsby	Community Development Worker, Woodingdean/Tarner (until 30 June 2012)
Katharine Trevelyan	Administrator and Office Manager

Freelance Financial Administration - Gill Sweeting

Registered and Operations Office

Wavertree House
Sommerhill Road
Hove
BN3 1RN

Independent Auditors

Clark Brownscombe Limited
8 The Drive
Hove
BN3 3JT

Bankers

CafCash
25 Kings Hill Avenue
Kings Hill
West Malling
Kent, ME19 4TA

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Trust for Developing Communities was incorporated as a company limited by guarantee on 3 March 2000 and received charitable status on 5 November 2004.

Its governing document is its Memorandum and Articles of Association dated 3 March 2000, as amended at an Extraordinary General Meeting held on Thursday 12 December 2002 and again at the Annual General Meeting held on 20 October 2004.

Board Membership

The Trustees when complete shall consist of at least 5 and not more than 15 individuals. One third of the Trustees must retire at each Annual General Meeting, those longest in office retiring first and the choice between any of equal service being made by drawing lots. A Trustee retiring under this Article may stand for re-election.

The Board meets six times a year, receiving reports from the staff and from its two Sub-Committees, and keeping an overall eye on the work of the Trust. The Minutes and papers for the Board meetings are also circulated to the staff to keep them aware of the decisions being taken by the Board.

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TRUSTEES' ANNUAL REPORT – continued

At the Trust's AGM in November 2011 the resignation of Trustees Jill Brookes and Margaret Lucas was reported. Fabia Bates and Revd Stephen Terry stood down under the three year rule, but stood again and were re-elected. John Homewood was elected as a new Trustee.

Sub-Committees of the Board

The Personnel and Employment Sub-Committee, chaired by Paul Bramwell, has met as the need has arisen and the Finance Sub-Committee has met on a regular basis to ensure that the Trust's financial affairs are in good order. Stephen Terry volunteered to remain as Treasurer and Chair of the Finance Sub-Committee (FSC).

Major Risks

The Directors regularly consider the major risks to which the company is exposed and are confident that controls are in place to mitigate those risks (see Risk Policy on page 5).

Organisational structure and how decisions are made

The Minutes of Sub-Committee meetings are circulated to the Board and received by them, and decisions are taken in relation to their recommendations. The Board sets policy, agrees the annual budget (following recommendation from the FSC) and takes decisions on major matters that arise. The Board meets on a two-monthly basis when it receives detailed reports from the Chief Executive and staff on work in progress and opportunities arising and takes the necessary decisions.

The Chief Executive makes day-to-day decisions and meets with the Chair to discuss any forthcoming issues between Board meetings.

Trustees, recruitment and appointment

A third of the Board of Trustees retires each year by rotation and the retirees are eligible to stand for re-election. Throughout the year the staff encourage people within the neighbourhoods where they work to take up membership of the Trust, and, as the AGM approaches, to put themselves forward for election to the Board of Trustees. This approach has had some success.

Invitations to the AGM are sent to all members and to a wide range of people within the statutory and voluntary sectors. The covering letters encourage non-members to become members, and non-Trustees to consider standing for election to the Board. There is a range of skills represented on the Board, and a good mix of different sections of the community, and no major deficiencies have been identified.

Induction and training of Trustees

Before even standing for election, Trustees are generally fully informed, by way of one-to-one discussion, of the aims and purposes of the Trust's work and potential Trustees are only encouraged to stand if they are fully in agreement with these and wish to join collectively in working towards them. Some Trustees have been elected at an AGM, following the completion of a nomination form, without prior discussion with current staff or Trustees. In that case, the one-to-one conversation will take place as soon as possible afterwards.

All new Trustees are provided with background information about the Trust and the responsibilities of being a charity Trustee and they are required to sign a form indicating that they have understood this information and are legally entitled to act as a charity Trustee.

New Trustees are offered a 'mentor' or 'buddy' from within the current Trustees, to support them through their initial stages of Trustee-ship, if they so wish.

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TRUSTEES' ANNUAL REPORT - continued

Relationships with related parties, including key partnerships

The Trust is a member of the national Urban Forum, the South of England Open College Network, RAISE, Community Development Exchange and the Brighton & Hove Community & Voluntary Sector Forum.

Through the Forum the Chief Executive, Barry Hulyer, served on the Brighton & Hove Economic Partnership, the Stronger Communities Partnership Board, the Brighton & Hove Change Up Consortium and the Stronger Neighbourhoods Group, a sub-group of the Local Strategic Partnership. He also served as chairperson of The Community Asset Transfer Group and The Community Engagement Framework Group.

The Trust worked closely with the Brighton & Hove Working Together Project, with the Hangleton & Knoll Project, Serendipity Enterprise Solutions, the Sussex Community & Voluntary Sector Learning Consortium and with a range of community organisations in the various neighbourhoods in which it works, as detailed elsewhere in this report. It also works very closely with the Brighton and Sussex Universities.

The Trust workers in the various neighbourhoods have called upon SCIP's (Sussex Community Internet Project) expertise for the development of neighbourhood and neighbourhood group websites.

Brighton & Hove City Council again commissioned the Trust to provide community development work across the city. As a result of the commissioning, the Trust worked with Serendipity Enterprise Solutions and the Hangleton & Knoll Project to whom some of the work covered by the funding was outsourced. The Trust's Chief Executive and its Projects Managers have close working links with the officers of the city council and with many of its elected members.

The list of staff on pages 2 and 3 shows staff at the 31st March 2012. During 2011-2012, Dave Allen, Community Development Worker in Portland Road & Clarendon left and was replaced with Clare Hopkins on a temporary basis. The Trust's work in Woodingdean was known to be coming to an end and the Community Development Worker, Tony Silsby successfully applied to work in the Turner area, and was not replaced in Woodingdean, work being covered by members of the Trust's management team.

Charity's aims and achievements

The Board believes that its work in the various neighbourhoods and its Working in Community Organisations training courses – as detailed in the following pages – is fully in line with the Trust's objectives. The Trust's whole ethos, which permeates all aspects of its work, is to empower people and this ensures that it works to eliminate unfair discrimination and to encourage equality of opportunity.

Risk Policy

The Trust had developed a risk management strategy as part of the regular review of the risks to which it might be exposed. This process of review informs the creation of any necessary new policies and procedures which serve to mitigate identified risks. We aim to be proactive in addressing risk and to have reporting systems that allow organisational response to be swift and effective. Through our processes risk is identified, measured, mitigated and monitored. We recognise that risk management is an ongoing process and that risk cannot always be eliminated but that with planning and thought it can be controlled and minimised.

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TRUSTEES' ANNUAL REPORT - continued

We have identified the potential level of risk of a range of factors. However, with the mitigating processes which the Trust has in place, these risks are now identified as being at a low level.

PUBLIC BENEFIT

In shaping our objectives and planning our activities for the year, the Trustees have given consideration to the duties set out in section 4 of the Charities Act 2011 to have due regard to public benefit. In particular, the Trustees have considered how the planned activities will contribute to the overall aims and objectives that they have set. The Trustees believe that the following paragraphs, specifically on the Objectives and Activities and Achievements for the year, relate in detail the benefit that the Trust provides to the public.

OBJECTIVES AND ACTIVITIES

The Objects of the Trust ("the Objects") are to further such charitable purposes for the benefit of the inhabitants of economically and socially or socially disadvantaged communities in South East England as the trustees see fit, in particular but not exclusively by:

1. developing their capacity and skills and advancing education in such a way that they are better able to identify, and help meet, their needs and to participate more fully in society;
2. advancing education including, but not limited to the foregoing, the provision of training;
3. providing, in the interests of social welfare, facilities for recreation and other leisure-time occupation with the object of improving the conditions of life of the said inhabitants having need of such facilities by reason of their age, youth, sex, race, infirmity, disablement, sexual orientation, gender, poverty or social or economic circumstances; and
4. promoting the elimination of unfair discrimination on the grounds of race, sex or disability and encouraging equality of opportunity.

ACHIEVEMENTS AND PERFORMANCE

The Trust continued to grow during the year following the settlement of Brighton & Hove City Council's Community Development Commissioning funding. At 1 April 2012 staff numbers stood at 20 plus the freelance Financial Administrator. All but two of those staff works part-time. A list of the areas where the Trust has worked is given earlier in this report against the names of the staff.

AREA/NEIGHBOURHOOD BASED PROJECTS

By the end of June 2012 it was still not known if any Community Development Commissioning funding from Brighton & Hove City Council for the Trust would continue. However, the Trust's work with young people in Bevendean and Queen's Park/Craven Vale was funded by the Council's Youth Service, the work in Downlands Court, Peacehaven was paid for by Lloyds TSB funding for a full year, and Brighton & Hove City Council Adult Social Care funding continued for work in New Larchwood.

Work on a project called My Play Space/Playbuilder had come from the city council's City Services Projects Unit and that work ended in April 2011.

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Hollingdean Development Trust paid part of the cost of employing the Hollingdean Community Development Worker, Connecting Communities funding from central Government funded work in Moulsecomb and Woodingdean and various smaller sums were received for specific purposes and pieces of work.

1. Community Development Commissioning funded work

The Community Development funding enabled the Trust to continue its neighbourhood work in Bevendean, Coldean, Hollingbury, Hollingdean, Moulsecomb, Portland Road & Clarendon, Portslade, Queen's Park & Craven Vale, Tarner and Woodingdean, as well as city-wide work. It also covered part of the cost of employing an office-based Administrator and provided the funding for the work outsourced to organisations working in Hangleton & Knoll, Brunswick & Regency, Bristol Estate and Whitehawk. A short description of each of the projects in which Trust was directly involved is given on pages 31 to 34.

Included in the Community Development Commissioning funding from Brighton & Hove City Council was a sum for "**New Neighbourhoods**". The work started with 'scoping' exercises in a number of neighbourhoods without any Community Development Worker presence. On receipt of the end-of-exercise reports, the Council decided that some of the remaining funding should be used to pay for a Community Development Worker in one new area, **Tarner**. As reported elsewhere, it was known that funding for Woodingdean would not be continued and the worker in Woodingdean, Tony Silsby, successfully applied for the post in Tarner. His initial work involved laying the foundations for community development in that area. Unfortunately at the end of June we were advised that our bid to continue this work had been unsuccessful and Mr Silsby left the Trust's employment.

Helen Jones was appointed as Community Development Worker in **Bevendean**, where she started working in July 2011. Between April and July, the Projects Manager provided community development support.

Ms Jones has spent time getting to know residents, attending meetings and meeting groups, notably the Action for Bevendean Community (ABC) and the Bevendean Local Action Team (BLAT) which continue to function well. Ms Jones has also supported a large number of smaller groups, including the Bevendean Bulletin, the Friends of Bevendean Down and the Bevendean Community Garden. In addition, new groups have been supported to establish themselves, advertise, formalise and access funding and resources. Newly constituted groups include the Women's Institute, and a community festival group called the 'Bev Fest'. Support around fundraising has continued to the Buildings Group, including training of the group members. The group reached the final stages as one out of eight in a £300,000 bid to Veolia, and were supported to present their project to the Veolia panel in Basingstoke. Unfortunately they were not awarded the money on this occasion.

Hundreds of residents have participated in various events the community has arranged with TDC support, including the Bevendean Fun Day, a Community Get Together and a revamped Health Day event. Ms Jones has used these events to survey residents' needs and priorities. This work will continue through planned door-knocking.

Staff in Bevendean have been aided and supported by Robert Brown MBE, the Chair of the Trust, who lives in the area. He is also Chair of Action for Bevendean Community, the local forum

Ms Jones shares an office in Bevendean Primary School with Adam Muirhead, the Community Worker with Young People.

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In **Coldean**, Kalishia Le Coutre has continued to support the Stanmer and Coldean Local Action Team (SCLAT) chair and the committee, whose confidence has increased in running successful meetings, good chairing skills and contacting service providers.

Ms Le Coutre has supported groups to come together around the Community Garden Project (CGP) and to co-ordinate future plans and funding. One-to-one support is given to the chair around ways of managing the project, delegating roles and encouraging new people to get involved.

The project aims to develop a community garden with play equipment for children and make the space accessible to people with disabilities, whilst enhancing the environment and increasing wildlife, through planting, growing and the creation of a chalk swirl to attract butterflies.

Ms Le Coutre has worked with the Trust's volunteer placement, Nikki Ruocco, to enhance the volunteer's community development and engagement skills. Together they supported the Women's Health and Wellbeing Group to develop a successful funding bid to the Healthy Neighbourhood Fund to support the activities of the group. This enabled the group to identify their health priorities and to draw up a programme of activities. In order to support future financial sustainability, she also encouraged Ms Ruocco with writing a Sussex Community Foundation grant application with the group. A community book club has been started with Ms Le Coutre's support, working in partnership with the library. She has worked with groups in Coldean to distribute the Healthy Neighbourhood Funding to six groups.

Ms Le Coutre and Projects Manager Joanna Hill have worked with Signe Gosmann, Projects Manager for community work with young people. They have met with the Coldean Youth Group and developed a proposal for work with young people in Coldean.

In **Hollingbury**, Ms Le Coutre and Ms Ruocco have supported the development of the Multi-cultural Women's Group, including their first AGM, adopting a plain English constitution with the group. Ms Le Coutre and Ms Ruocco have supported them successfully to apply for funding, to plan a programme of activities, organise sessions and liaise with other service providers, and as a result, they have done the following: European cooking course, origami and a talk from the Primary Care Trust (PCT) about female cancer prevention. A key focus of Ms Le Coutre's and Ms Hill's work has been supporting the group with the Equalities Showcase Event planning, and their presentation at the event in February 2012. Their presenting at the event was a great achievement and boost to their confidence. Ms Le Coutre will also be supporting the women to open up a community account for their group; which will allow them to manage their own finances from fundraising.

Ms Le Coutre has supported the Hollingbury Active Parents for Park Improvement (HAPPI) group with further development of Carden Park, liaising with council services. This has resulted in a better play environment, and is well used by local children.

She continues to work with the chair of the Hollingbury Local Action Team (HLAT) to develop the LAT and support liaison with service providers to improve services in the area. She has supported the increasingly independent Hollingbury Hello newsletter group which continues to produce regular newsletters. She has supported the 50+ group – Hollingberries – to adopt a constitution and they meet regularly to run a range of activities with Ms Le Coutre's and a volunteer's support. She will support the group to open up a community account to manage their own finances rather than relying on the dormant residents' association as they may find it difficult to access their money.

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Ms Le Coutre co-ordinated the setting up of the 'Healthy Hollingbury' panel and application process to distribute the Healthy Neighbourhood Fund successfully to seven applicants, which included HAPPI, Carden Tots, Hollingberries 50+, Carden Park Youth Club, Active @ 60, 30th Brighton Beavers and the Bilingual Women's Group.

Elizabeth (Liz) Lee has continued her work in **Hollingdean**. Based in Hollingdean Community Centre, she has worked closely with Hollingdean Development Trust who have part-funded the post. She has helped recruit additional rental and hire revenue for the community centre through promotion, including a one-off project for children's theatre for which she supported the fundraising efforts.

Mrs Lee helped Hollingdean Development Trust and the Local Action Team to organise a community conference and to use the neighbourhood survey findings to help coordinated planning of future projects. This has led to the formation of a new residents' action group. Many of the projects relate to the priority of environmental improvements, including planting trees in the park.

Mrs Lee supported the merger of the Local Action Team and the Tenants' & Residents' Association and linked in residents planning a sedum roof pilot.

The Skate Park project is still being progressed and is due to be open for summer 2012.

The Trust continues to deliver community development work in **Moulsecoomb** with Sofie Rutherford (née Cadwallader) based at St. George's Hall who started maternity leave in March 2012. Mrs Rutherford continued to support St. George's Hall management committee. This year she arranged for university students to support with business planning for the Hall.

As one of the regular providers at the Hall Mrs Rutherford supported Mad Hatters and the Lunch Club with their evaluation of their lunches and trips and forward planning. She also supported with fundraising and monitoring for this very popular group.

Mrs Rutherford continued to support the Local Action Team committee and the production of the newsletter. This year they also administered Healthy Neighbourhood Funding and Micro-grants for the first time, encouraging new groups and activities. She also had a role in keeping other groups and the wider community engaged in the Local Action Team.

The Bangladeshi Women's Group were supported to do their own recruitment for trainers and arrange their own classes and trips. The worker had given intermittent support around governance and fundraising including a successful Awards for All application that funded some targeted worker time to develop the committee of the group.

In May **Moulsecoomb Neighbourhood Trust** found itself having to deal with impending loss of premises. They requested TDC support to address this situation and paid for additional focussed support, which included supporting the directors around their governance of the organisation; the manager around handling redundancy processes and around liaising with partners and funders around closure of services and re-distribution of assets. In January 2012 they made the decision to go ahead with final dissolution. This has been held up by an employment tribunal process which TDC also supported. The claim was withdrawn.

In the **Portland Road and Clarendon** area David Allen continued his work from the meeting space in the Community Café at Stoneham Park until November 2011, when Mrs Clare Hopkins was appointed on a fixed term contract to replace him.

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Much of the focus of the work has been on developing the West Hove Forum, previously the Portland Road & Clarendon Forum, as an independent group. A resident Chair was appointed and work begun on forming a committee and drafting a constitution for the group. Focus has also been on increasing community groups' representation, partnership working and communication strategies which has been very successful.

Poets Corner Community Society had a difficult year with changes in trustees, staff and volunteers. They have therefore required additional support around governance and operational development.

Stoneham Park Association for Residents & Kids (SPARKS) delivered a second Park Safe event and continued to be supported with implementing the Green Flag Action Plan, growing project, and Art development project for tarmac games.

In **Portslade** Lorette Mackie supported Portslade Community Forum (PCF) with a successful AGM and Open Day, as well as 'Get Active Get Involved Week': 15 community events were held over seven days attracting 800 people to encourage involvement in local community groups. Ms Mackie and TDC volunteer placement, Tamar Underhill, have supported the Portslade Community Forum to develop The Freedom Club, Over 50s' Group at Portslade Village Centre. Through successfully supporting the group to get Active at 60 funding, Ms Underhill and Ms Mackie enabled the group to organise a Freedom Club event with service providers to attract members and set up a regular programme of events, including 'Old Spice' Men's cookery and short mat bowls. Ms Mackie supported the Easthill Park Group to organise Picnic and Play. As usual this was well attended. She also supported the PCF to hold a consultation table at the event.

The PCF website receives continued support from Ms Mackie. It is updated regularly and website hits continue to increase. She has also helped the PCF to distribute the Healthy Neighbourhood Fund.

Ms Mackie continues to support Portslade Local Action Team to find new committee members and to promote the group more widely to increase participation. She has supported the LAT and PCF to include representation from young people and the organisation of the "Bridging the Gap" intergenerational celebration of talent to break down barriers between different age groups.

Foreganics Community Allotment is a flourishing project with Ms Mackie's and the Access to Nature Officer's support to develop effective partnerships and increase participation through successful open days.

Portslade Town Hall, part of which is community space, will now benefit from a new community kitchen with funding from Brighton & Hove City Council. Ms Mackie worked with council officers to carry out a community consultation to ensure maximum involvement from local people in the design of the project.

In **Queen's Park and Craven Vale**, Community Development Worker Amy Allison continues to work closely with the Craven Vale Community Association (CVCA) and the newly formed Queen's Park Community Association (QPCA). She has also supported the formation of a new newsletter group and has helped the group to access training.

In Craven Vale, Ms Allison has continued to support the delivery of the Walk on the Wild Side woodland project. She is also supporting the CVCA to access funds to build a kitchen, with the aim of setting up a community café at the Vale, and is assisting residents with the setting up of a new toddler group.

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In Queen's Park, Ms Allison continues to support the newly founded Community Association to liaise with the developers of the hospital site on Pankhurst Avenue. She will support the QPCA to conduct a consultation to gather local residents' views on the development and its use in the future. The QPCA committee have also discussed the possibilities for the Plumpton Garages disused area. After looking at the pros and cons the committee decided that they would like to go forward with a consultation event in the summer. Both consultations will include door-knocking. Ms Allison also supported the setting up of 'Chunky Monkeys', a weight management group.

In addition she has supported the community to organise various events including a Christmas Fair, end of project event for the woodland project and a Double Diamond Jubilee in Craven Vale, to celebrate the estate's 60th birthday which coincided with the Queen's Jubilee.

Tony Silsby continued his work in **Woodingdean** until December 2011, when the post became vacant.

Mr Silsby carried out significant forward planning with infrastructure groups like the Community Association and the Tenants' and Residents' Association to help mitigate issues arising from his departure.

The development support for community communications, including the newsletter and website production, significantly heightened awareness of activities, events and opportunities across the neighbourhood, further supporting a sustainable thriving community. This has really started to address some of the lack of connections that were found when the worker started in the area.

There was a second successful community conference and a 'Healthy Village' event to help administer the Healthy Neighbourhood Funding.

Since December 2011 members of the management team have had significant input into the Deans Youth Project due to their experiencing organisational and governance issues.

2. *Work with older people*

Mrs Sue Sayers continues her work with older people in Peacehaven at the **Downlands Court** Community Participation Project. Funding was secured for this project from the Lloyds TSB Foundation last year. She has supported the Friends of Downlands to recruit over 20 volunteers to support a wide range of over 11 activities to run regularly. These have included a Film Club, the Gardening Group, the Silver Song Club, the Art Group, card-making and inter-generational activities with Peacehaven Community School, including Boccia, Wii Fit and creative writing. Mrs Sayers has worked with Friends of Downlands successfully to fundraise for activities including gentle exercise with Wave Leisure, and Men's Cookery. This has led to a greater sense of health and wellbeing and physical fitness.

The Outings Project ran successfully with support from the Big Lottery Awards for All. It continues to run, enabling people to get out and about and make new friends. Funding was secured from the Nationwide Foundation last year and this has enabled Mrs Sayers to run advice sessions and coffee mornings with Care for the Carers and Age Concern.

Mrs Sayers has supported people with a range of disabilities, including the partially sighted, hearing impaired, those with chronic health problems, mobility restrictions, those who are wheelchair dependent and those with mental health problems, including dementia.

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TRUSTEES' ANNUAL REPORT - continued

A small number of our participants are from Black, Minority Ethnic (BME) groups, or are lesbian, gay, bisexual, transgender (LGBT). Our inter-generational activities have included young people with learning difficulties and young parents and their pre-school children.

Steve Andrews has continued to work with older isolated people with the **New Larchwood** Community Participation Project. A regular and diverse programme of older people's activities and groups continue at New Larchwood, such as the Art Group, Supper Club's Healthy Eating Cookery and Allotment Group. Mr Andrews supported the Activities and Gentle Exercise groups to organise a Wellbeing event with service providers.

These activities have enabled older people to get involved in new activities offering stimulating health, mental and physical wellbeing and social benefits. Mr Andrews has supported the financial viability of the Activities group, through assisting members with book-keeping, grant applications and increasing their awareness of available funding.

With Mr Andrews' support, student volunteers have been invaluable in assisting with activities, including organising board games and Boccia, and interviewing older people about their experiences. This has given people the opportunity to interact across generations, with young people from different backgrounds to their own, and to tackle the sense of isolation many older people feel.

Through the support of Mr Andrews and interest from the community in linking Coldean and Stanmer, there is a new group forming under the banner 'Friends of Coldean and Stanmer'. The worker supported this group to organise a celebration event, around a picture by a celebrated local artist, and it has great potential for uniting local people.

3. Community Work with Young People

In **Bevendean** Community Worker with Young People Mr Adam Muirhead continues to work with Mrs Brooks, Youth Activities Worker, to support the development of local youth groups. With worker support, youth groups in Bevendean have raised more than £5,000 to support their activities. These include the Young Women's Group's weekly sessions, which continue to be very popular, The BevenTEEN Bulletin and the Bevendean Activities Group. With the support of Mrs Brooks, The BevenTEEN Bulletin group regularly produce a newsletter delivered to all 1,500 households in the area with information and fun articles, written by young people for young people. This past year's activities for the young journalists have included a visit to The Guardian newspaper. Mr Muirhead has supported the Bevendean Activities Group to raise funds to put on a five week Summer Programme of activities for local young people. The group is constituted, democratically run and manages their finances as well as those of other local youth groups through their dedicated bank account.

In **Queen's Park and Craven Vale** Community Worker with Young People Claire Burchell has worked with Mrs Brooks, Youth Activities Worker, to support the Haven Youth Group in Queen's Park to meet weekly and plan their activities. This year they have included skateboarding and cookery sessions. In Craven Vale, workers supported a range of diversionary activities for young people around the woodland project in Craven Woods, including making bird boxes, planting trees, feeding sheep and a treasure hunt which encouraged young people to access the newly improved woods and learn about the environment. Many of these activities were delivered as intergenerational events, bringing young and adult community members closer together. Graffiti sessions and mural painting are other examples of intergenerational events supported by Mrs Burchell in the area. More than 120 young people have benefited from these activities, ten of whom have decided to set up a new youth group in Craven Vale.

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TRUSTEES' ANNUAL REPORT - continued

In addition, Mrs Burchell, supported by Mrs Brooks and volunteers, has met with more than 230 individual young people during street work sessions, many of whom have been helped to access our activities for young people in the area, or signposted on to other services

4. Citywide work

In addition to managing and supervising the staff in the projects described above, undertaking the monitoring required by funders and submitting further fund raising bids, members of the Trust's Management Team (Chief Executive, Deputy Chief Executive and Projects Managers) have undertaken the citywide and strategic work for which the Trust was funded.

This included obtaining joint funding with the Working Together Project (WTP) from the City Council to promote the new Localism agenda. The Trust's work included facilitating Neighbourhood Network meetings on 11 May, 14 September, 12 October and 14 December as well as holding Conferences for Community Workers on 11 July 2011 and 6 March 2012. In partnership with the Community and Voluntary Sector Forum (CVSF) and the WTP, we ran an event on community and neighbourhood decision making on 24 November 2011 and another on the Localism Bill on 1 February, the latter was also in partnership with the Urban Forum.

All the short and medium term milestones of the business plan have been reached including the organisation reaching PQASSO (Practical Quality Assurance System for Small Organisations) Level 1, producing an organisational leaflet, developing a social media policy and starting to use social media to promote our work. We continue to work on diversifying funding and increasing delivery in neighbourhoods as much as possible.

Through the City Council the Trust ran a second series of six Community Engagement Training courses in 2011/12 for council, statutory and voluntary sector staff along with a Community Engagement Celebratory Event on 27 June 2011. We also ran a second series of courses for the East Sussex Fire and Rescue Service in Bexhill on 31 October and 4 November. We are working with the City Council's Royal Pavilion and Museum Service to support the development of their community engagement strategy.

We are putting plans in place to extend the reach of the community engagement training we offer. We have set up a network of three external trainers who can deliver the training in the south east, including London. These trainers have all been briefed on the training course and attended existing sessions. It was hoped to start promoting the courses in partnership with the Working Together Project but following that Project's closure we are now looking at ways at doing it directly.

Volunteer involvement

A valuable contribution to the work of the Trust continues to be made by Trustees as volunteers; their names are listed on page 1. The Trust has also offered opportunities for people to volunteer and gain experience in community development by shadowing and working alongside Trust staff in various neighbourhoods.

The Trust's staff work with an increasing number of such volunteers in the various communities where they are based, and also seek to increase volunteer participation in the various existing and newly-formed community organisations. When recruiting new paid staff to work in any area, the Trust seeks the involvement of at least one volunteer resident in the short-listing and interview process. In addition the appointments panel will include a Trustee with knowledge of the geographical area or the nature of the work for which the new member of staff is being sought.

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The Volunteer Learning Unit continues to support volunteer placements alongside Community Development Workers. This work has been co-ordinated by Joanna Hill. A system is in place to ensure the management and support of volunteers and staff, including a volunteer policy and volunteer mentoring pack. An induction process for volunteers continues to be followed and regular mentoring is held between staff and volunteers. Ms Hill co-ordinates regular volunteer meetings to enable volunteers to raise any issues and support them to get the most out of their placement. Mentoring volunteers training was organised with Jenny Moore at the Working Together Project to support staff to supervise volunteers. Ms Hill attends the Volunteer Forum meetings regularly, for example on Volunteer Progression, to share experience and feed good practice into our volunteering.

There was a good level of interest in the volunteer placement opportunity: the quality of the volunteers was high, with considerable previous work experience with community projects or groups. Over the year, 14 volunteer placements, whose names are listed below, have volunteered alongside Community Development Workers. Three volunteers have completed the Working in Community Organisations (WICO) course which enables community activists to become leaders for change and to increase volunteers' chances of employment in this field. One volunteer has gone on to gain employment as a community development worker with TDC. Another volunteer has gone on to gain employment with an international development organisation, with the confidence gained from volunteering and the WICO course being a key factor.

Volunteers' involvement in neighbourhoods is detailed in section 1 (Community Development Commissioning Funded work). Specific project work has included the **Tackling Inequalities DVD** about how The Trust for Developing Communities tackles inequality through community development tools.

Through the voices of the people whose lives have changed as a result of our work, the film shows how our workers:

- tackle discrimination, for example breaking down intolerance around language and cultural issues
- overcome barriers and meet people's particular needs, such as enabling disabled people to access community buildings and events; or supporting people who experience isolation because of language or cultural barriers or health issues to build their confidence so that they have the skills to set up and run community groups, and make their voices heard.
- build good relations between different groups, including promoting intergenerational understanding through joint events between youth forums and older people's clubs

Important to this process is the Community Development Workers' close relationship with people, understanding their communities and the challenges people face. At the heart of this, is supporting local people's capacity to find their own solutions. The film can be viewed at <http://youtu.be/PjylzoZe5pU>.

Other special project work in which volunteers have been involved includes the Scoping Study for new areas; Building Inclusive Organisations study; work with Museums; proposals for work with LGBT communities in neighbourhoods; and IT needs assessment of workers. The project has provided an opportunity to develop skills at all levels within the organisation, as well as amongst our new volunteers. Mentoring a volunteer has provided an opportunity to develop staff management skills and share their knowledge and experience through mentoring.

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Volunteer Placements in 2011-12

Hellen Adamson, Hollingdean
Sarah Chady, Moulsecoomb
Abdullah Choudhary, New Larchwood
Robbie Dawson, Wavertree House
Peter Deuk, Hollingdean and Wavertree (project: Equalities DVD)
Clare Hopkins, Woodingdean (and then employed by TDC in Portland Rd and Clarendon) (WICO)
Barry Knox, Peacehaven
Charley McCarthy, Coldean
Adam Palk, Queen's Park & Craven Vale (WICO)
Anna Pollard, Queen's Park & Craven Vale
Ellen Robinson, Hollingbury
Nikki Ruocco, Coldean and Hollingbury
Tamar Underhill, Portslade, Wavertree (projects: Equalities DVD, museums) (WICO)
Lotje Van Uhm, Portland Road and Clarendon

Working in Community Organisations (WICO) training course

Ten students completed the Trust's eighth WICO course which started in October 2010 funded by the sum of £35,000 that the Trustees had designated. The course ran weekly at the Whitehawk Valley Social Centre. The course ran one day a week for 50 weeks over 15 months and required that students also volunteer/work in local communities two days a week. This represents a considerable commitment from the students. Once their work has been internally assessed and externally verified, successful students will receive their formal accreditation of an OCN Level 3 Advanced Diploma in Community Development.

Adam Palk
Alison Gray
Assuntina Cardillo-Zallo
Cheryl English
Clare Hopkins
Grant Scott
Jahanara Ahmad
Ray Freeman
Steve Andrews
Tamar Underhill
Wellington Mamvura

Clare Hopkins, Tamar Underhill and Adam Palk also volunteer with the Trust. Steve Andrews is the Trust's Community Participation Worker with older people in Coldean

Future Development of the Trust

The Trust's 3-year Business (Development) Plan was completed and adopted by the Trustees in November 2009. The plan included a detailed 'Action Plan' with 47 points of action, most of which have already been achieved and implemented.

One of the targets identified in the Business Plan was to further diversify the Trust's income sources and we have been gradually working towards this over the past year although the Community Development Commissioning (CDC) funding from Brighton & Hove City Council is now complete. As of July 2012 we now know that we will continue to be funded to deliver neighbourhood based community development work in Bevendean, Coldean, Hollingdean, Moulsecoomb, Portland Road, Portslade, Queen's Park & Craven Vale and Saunders Park. Unfortunately though, funding was not received to continue work in Hollingbury, Clarendon, Tarner and Woodingdean.

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Funding was also discontinued for the Trust to manage the Community Development programme and to outsource work to other organisations. The currently agreed funding is for 21 months until the end of March 2014.

Trust Policies

The Trust's numerous employment policies have been kept under review and updated as necessary with several new policies added. They are all available to view on the Trust's website at <http://www.trustdevcom.org.uk/how-we-work/trust-policies>.

Core Funding

A bid made in 2009 for Brighton & Hove City Council's discretionary three year grant funding towards the Trust's core costs in 2010-2011 and the following two years was successful. The Trust was awarded £10,000 p.a. towards its core costs in 2010-11, 2011-2012 and 2012-2013. In the year under review, the salaries of the Chief Executive and Deputy Chief Executive, along with the Projects Managers' and Administrator's salaries were in part covered by the Full Cost Recovery element of the various projects' funding, as were the Financial Administrator's fees.

Trust Membership and Trust Developments

As always, invitations to the Trust AGM were accompanied by membership application forms and staff have made efforts to recruit members in the areas where they work. It is the Trust's aim to be as representative as possible of the communities in which it works and the Trustees particularly welcome applications from the various organisations with which our staff work in communities. As this report is being prepared Trust membership stands at 178 of which 24 are organisational members. An issue of the Trust's newsletter – Trust Developments – was produced to accompany AGM invitations. Two issues of the newsletter were produced in the spring/summer and autumn of 2011.

Administration

Our Wavertree House-based Administrator Katharine Trevelyan has responsibility for supporting the Board of Trustee meetings, Personnel & Employment Sub-Committee meetings and personnel matters generally, including Health and Safety. She also produces the Trust Developments newsletter on a regular basis and has responsibility for the Trust's website at <http://www.trustdevcom.org.uk>.

Financial Administration is still undertaken by Gill Sweeting on a freelance basis. She covers the preparation of papers for the Finance Sub-Committee meetings and takes the Minutes of those meetings. Payroll services are no longer provided by the Hangleton & Knoll Project and are now administered by Tyler Accounting Services Ltd.

Offices

The Trust has remained in its office at the RNIB's Wavertree House in Hove where Katharine Trevelyan works full-time and which the Projects Managers use as a base. Staff and Management meetings are held at Wavertree House, and involve the hiring of one of the RNIB's meeting rooms. Apart from that all the other members of staff are now based in the neighbourhoods where they work.

FINANCIAL REVIEW

Overview

We entered the financial year with Assets of £265,197 of which £53,765 was in the form of restricted funds and £81,015 in various designated Funds). The budget for the year projected a

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deficit of over £70,000. At that time we were hopeful that the six month funding agreed for three projects would be extended to cover a further six months, which, indeed, proved to be the case, and that funding applications in the pipeline would be successful.

Our bid to The Lloyds TSB Foundation to support the work at Peacehaven Downlands was successful, but our bid to BBC Children in Need for Youth Work in Bevendean and Queens Park and Craven Vale was not. We are pleased to report that we ended the year with a small surplus and without the need to draw on our Reserves.

This result was achieved thanks to the efforts of all the staff, and we must particularly mention the increase in fee income resulting from the Community Engagement Training being provided by Kaye Duerdoth, and other consultancy work undertaken by other members of the management team. During the year it became very clear that the Council's commissioning process for community development work was going to change, and that the funding available would be less than in recent years. Staff were magnificent in keeping a tight rein on costs knowing that there might be considerable calls on our reserves in the future, on which their jobs might depend. As this report is being prepared we are as yet unaware as to what funding we will receive for the remainder of 2012-2013, and whether our bids to continue working in our existing areas will be successful. All the staff working in Community Development Commissioning funded posts have been issued with final redundancy notices. Before finalisation of this report, the situation has become clearer as mentioned on earlier pages.

At the end of the year the Trust's Unrestricted Reserves and Designated Reserves stood at £223,103.

Reserves

During year the Finance Sub-Committee, and through them the Board, keeps a regular eye on the Trust's financial situation. Since August 2009 the Reserves policy has been:

“The Trustees believe that the reserves target should be sufficient for six months' expenditure. This would cover:

- Any redundancy payments due to employees
- Support to employees in finding alternative employment
- Terminating service contracts such as rent, telephone, broadband, etc.
- A contingency sum for outstanding liabilities
- Accountancy, audit and other professional costs, or
- Obtaining alternative funding to continue the Trust's work in whole or in part.

The Trustees have already established a Designated Redundancy Fund, and will keep the level of that Fund under review. There is sufficient in the fund at the present time to cover redundancy payments should that need arise. There are also designated funds for ongoing pieces of work and it may be necessary from time to time for the Trustees to designate further sums in the Trust's accounts to cover operational costs in a subsequent year. Designated funds and the Reserves target will be reviewed and recommended by the Trust's Finance Sub-Committee and ratified by the full Board of Trustees on an annual basis.”

On the basis of the above, the target for 2011-2012 was some £278,919 and the Unrestricted Reserves and Designated Funds at 31March 2012 totalled £223,103

The total of Restricted Reserves at 31March 2012 was £50,796.

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TRUSTEES' ANNUAL REPORT – continued

The current financial situation within the country, and its consequences, mean that the Trust's work in strengthening community cohesion and empowering local communities and individuals is more needed than ever. At the same time there are further pressures on our funders. The Trustees are therefore anxious to maintain sufficient reserves to cover likely shortfalls in the years ahead.

Banking and Investment Policy

The Trust has two accounts with CAFBank, the banking arm of the Charities Aid Foundation and continues to be happy with its banking arrangements. Since 2008-2009 bank interest rates have plummeted. Last year, as reported, the Trust invested £50,000 apiece in one year fixed term deposit accounts with Close Brothers Limited and Investec Bank Limited. This £100,000 with the interest accrued was rolled over into other one year fixed term investments. In total the interest received on all the Trust's assets was £3,112, which pales in comparison to the over £10,000 in 2008-2009.

Principal funding sources

The Trust's principal funding source, Community Development Commissioning, has been funded via Brighton & Hove City Council, and has supported the Trust's key objectives through its work in deprived neighbourhoods. The Trust has also received funding from the Youth Service to support its work with young people and from B & HCC Adult Social Care and Health to support the work with older people in Coldean. A grant from Lloyds TSB has already been mentioned. A full list of funders is given on pages 25 and 26 of this report.

PLANS FOR THE FUTURE

The Trust's 3 year business plan includes:

Who we are:

- The Trust for Developing Communities
- Aims and objectives
- History and background
- Strengths, Weaknesses, Opportunities and Threats

Our people:

- Our organisational structure
- Our Board of Trustees
- Our staff team
- Our volunteers
- Training and development

Our work

Partnership Working

Communication and Marketing:

- Internal communication
- External communication
- How we promote our services

Our finances:

- Historic position
- 2009/10 forecast
- Longer term projections
- Fundraising strategy

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TRUSTEES' ANNUAL REPORT – continued

Outline action plan

During the past year the Trust has been working through that action plan and pursuing other opportunities where they arise and where the Trustees consider that they meet our Aims and Objectives. It will continue to do this, subject to the financial constraints mentioned above.

FUNDS HELD AS CUSTODIAN TRUSTEE ON BEHALF OF OTHERS

Throughout the year the Trust has temporarily held various small sums for other organisations and at the end of the year was holding a total of £3,727.39 of Healthy Neighbourhoods funding for allocation in four areas of the city.

STATEMENT OF DIRECTORS' RESPONSIBILITIES

The Trustees (who are also directors of The Trust for Developing Communities for the purposes of company law) are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the Trustees to prepare financial statements for each financial year which 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 expenditures of the charitable company for that period. In preparing these financial statements the Trustees are required to:-

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles of the Charities SORP;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in operation

The Trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and which enables 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.

STATEMENT AS TO DISCLOSURE OF INFORMATION TO AUDITORS

So far as the Trustees (Directors) are aware, there is no relevant audit information (as defined by Section 418 of the Companies Act 2006) of which the company's Auditors are unaware, and each Trustee has taken all steps that he or she ought to have taken as a Trustee in order to make himself or herself aware of any relevant audit information and to establish that the company's auditors are aware of that information.

AUDITORS

The Auditors, Clark Brownscombe Limited, have indicated their willingness to continue in office and a resolution to reappoint them will be proposed at the forthcoming annual general meeting.

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TRUSTEES' ANNUAL REPORT – continued

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

By order of the Board

Nolene Brown

Trustee/Director

Date: 31/10/12

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**REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF
THE TRUST FOR DEVELOPING COMMUNITIES**

We have audited the financial statements of The Trust for Developing Communities for the year ended 31 March 2012 which comprise the Statement of Financial Activities, the Balance Sheet and the related notes. 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).

This report is made solely to the charity'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 charity'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 charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and auditor

As explained more fully in the Trustees' Responsibilities Statement, 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.

Our responsibility is to audit and express an opinion on the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's (APB's) Ethical Standards for Auditors.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of whether the accounting policies are appropriate to the charitable company's circumstances and have been consistently applied and adequately disclosed, the reasonableness of significant accounting estimates made by the trustees, and the overall presentation of the financial statements. In addition, we read all the financial and non-financial information in the Trustees' Annual Report to identify material inconsistencies with the audited financial statements. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

Opinion on financial statements

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 2012 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, and
- have been prepared in accordance with the requirements of the Companies Act 2006.

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**REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF
THE TRUST FOR DEVELOPING COMMUNITIES – continued**

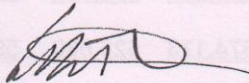
Opinion on other matter prescribed by the Companies Act 2006

In our opinion the information given in the Trustees' Annual Report for the financial year for which the financial statements are prepared is consistent with the financial statements.

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;
- the financial statements are not in agreement with the accounting records and returns;
- 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.



Christopher Robert Tyler FCA DChA
Senior Statutory Auditor

Date : 2nd November 2012

For and on behalf of Clark Brownscombe Limited, Statutory Auditor
8 The Drive
Hove
East Sussex
BN3 3JT

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STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2012

INCOME AND EXPENDITURE

	Notes	Unrestricted Funds		Restricted Funds	Total Funds 2012	Total Funds 2011
		General	Designated	£	£	£
INCOMING RESOURCES						
From Generated Funds:						
Voluntary income:						
Grants	2	10,500	-	-	10,500	10,000
Investment income:						
Bank interest		<u>3,112</u>	-	-	<u>3,112</u>	<u>942</u>
		<u>13,612</u>	-	-	<u>13,612</u>	<u>10,942</u>
From Charitable Activities						
Grants and Awards	2	-	-	574,173	574,173	560,801
Fees etc.		<u>37,275</u>	-	-	<u>37,275</u>	<u>21,352</u>
		<u>37,275</u>	-	<u>574,173</u>	<u>611,448</u>	<u>582,153</u>
TOTAL INCOMING RESOURCES		<u>50,887</u>	-	<u>574,173</u>	<u>625,060</u>	<u>593,095</u>
RESOURCES EXPENDED						
Charitable activities		12,782	7,452	588,974	609,208	548,635
Costs of generating funds		-	-	-	-	-
Governance costs	3	<u>7,150</u>	-	-	<u>7,150</u>	<u>7,972</u>
TOTAL RESOURCES EXPENDED		<u>19,932</u>	<u>7,452</u>	<u>588,974</u>	<u>616,358</u>	<u>556,607</u>
NET INCOMING/(OUTGOING) RESOURCES BEFORE TRANSFERS						
		30,955	(7,452)	(14,801)	8,702	36,488
TRANSFERS		(11,832)	-	11,832	-	-
NET INCOMING/(OUTGOING) RESOURCES FOR THE YEAR		<u>19,123</u>	<u>(7,452)</u>	<u>(2,969)</u>	<u>8,702</u>	<u>36,488</u>
BALANCES BROUGHT FORWARD		<u>130,417</u>	<u>81,015</u>	<u>53,765</u>	<u>265,197</u>	<u>228,709</u>
BALANCES CARRIED FORWARD		<u>149,540</u>	<u>73,563</u>	<u>50,796</u>	<u>273,899</u>	<u>265,197</u>

These financial statements are prepared in accordance with the Special Provisions of Part 15 of the Companies Act 2006 relating to small companies and the Financial Reporting Standard for Smaller Entities (effective April 2008).

There are no other recognised gains or losses in the year.

The net incoming/outgoing resources for both the current and previous financial year arose from continuing operations.

The notes on pages 24 to 34 form part of these financial statements

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**BALANCE SHEET
AS AT 31 MARCH 2012**

	Notes	2012		2011	
		£	£	£	£
FIXED ASSETS			-		-
CURRENT ASSETS					
Debtors	6	5,525		6,813	
Cash at bank and in hand		<u>314,986</u>		<u>318,818</u>	
		320,511		325,631	
CREDITORS					
Amounts falling due within one year	7	<u>46,612</u>		<u>60,434</u>	
NET CURRENT ASSETS			<u>273,899</u>		<u>265,197</u>
NET ASSETS			<u>273,899</u>		<u>265,197</u>
FUNDS					
Income – Unrestricted – General	8	149,540		131,116	
- Designated	8	<u>73,563</u>	223,103	<u>81,015</u>	212,131
- Restricted			<u>50,796</u>		<u>53,066</u>
			<u>273,899</u>		<u>265,197</u>

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies and with the Financial Reporting Standard for Smaller Entities (effective April 2008).

The financial statements on pages 22 to 34 were approved by the Board of Trustees on 31/10/12

Director/Trustee

Nolant Brown

The notes on pages 24 to 34 form part of these financial statements

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NOTES TO THE FINANCIAL STATEMENTS
(Forming part of the Financial Statements)

1. ACCOUNTING POLICIES

The following accounting policies have been applied consistently in dealing with items which are considered material in relation to the financial statements:

Basis of preparation

The financial statements have been prepared under the historical cost basis and in accordance with applicable UK Accounting Standards, Companies Act 2006 and the Statement of Recommended Practice: Accounting and Reporting by Charities issued in March 2005.

Cash flow statement

In accordance with Financial Reporting Standard Number 1, the Company is exempt from the requirement to prepare a cash flow statement on account of its size.

Depreciation and Fixed Assets

The charity occupies a number of rented premises and has no other tangible fixed assets at present. Tangible fixed assets costing more than £250 are capitalised.

Fund accounting

The Charity has various types of funds for which it is responsible.

Unrestricted funds

These funds are for use on the general charitable objectives of the charity.

Restricted funds

These funds are for use as directed by the donor.

Designated Funds

These are funds which the Board of the Trust, rather than the donor, has designated as being for specific purposes.

Incoming Resources

Investment income

Investment income is recognised on an accruals basis.

Grants

Grants are recognised on an accruals basis, accounted for in relation to the period to which they relate. Where grants have been received for capital projects the costs have been capitalised on the Balance Sheet and depreciated, in accordance with the accounting policies, has been charged against that income. Such income is only deferred when:

- the donor specified that the grant or donation must only be used for future accounting periods or,
- the donor has imposed conditions which must be met before the charity has unconditional entitlement.

Resources expended

Resources expended are accounted for on an accruals basis.

Costs of generating funds - comprise those costs incurred in publicity and fund raising events and the use of consultants to work on funding bids.

Charitable activities - comprise all expenditure directly relating to the principal activity.

Governance costs - include those incurred in the governance of the charity and its assets and are primarily, but not entirely, associated with constitutional and statutory requirements.

Taxation

The company is a registered Charity and under Section 505(1) of the Income and Corporation Taxes Act is exempt from taxation on its charitable activities.

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NOTES – continued

2. INCOMING RESOURCES – GRANTS AND AWARDS

	Unrestricted	Restricted	2012 Total	2011 Total
	£	£		£
From Generated Funds				
Brighton & Hove City Council Grant	10,000	-	10,000	10,000
Skills South East	<u>500</u>	-	<u>500</u>	-
	<u>10,500</u>	<u>-</u>	<u>10,500</u>	<u>10,000</u>
From Charitable Activities:				
Brighton & Hove City Council Grants				
LPSA Reward Funding	-	-	-	21,000
New Deal for Communities Funding for Small Grants	-	-	-	4,000
Tarnar Mental Health Project	-	-	-	5,500
Building Inclusive Organisations	-	3,000	3,000	-
Localism	-	40,000	40,000	-
Brighton & Hove City Primary Care Trust				
Tarnar Mental Health Project	-	-	-	5,500
Brighton & Hove City Council Community Development Commissioning				
Admin & Forum Support	-	-	-	12,000
Bevendean CD support project	-	32,051	32,051	38,383
Bevendean Community Building (as part of Bevendean CD support project)	-	7,000	7,000	-
Brunswick, Regency & Whitehawk (outsourced – Serendipity)	-	43,002	43,002	26,384
Citywide Neighbourhood Development	-	-	-	12,000
Citywide Strategic Activity	-	-	-	16,000
Coldean CD Project	-	21,014	21,014	21,849
Hangleton & Knoll Project (outsourced)	-	39,182	39,182	40,740
Hollingbury CD Project	-	18,777	18,777	19,526
Hollingdean Development Project (HDP)	-	29,062	29,062	29,044
Moulsecoomb CD Project	-	31,302	31,302	17,549
New Neighbourhoods (less monies reallocated to Tarnar and other projects as detailed in the purpose of each project below)	-	27,910	27,910	-
Portland Road and Clarendon	-	22,275	22,275	22,049
Portslade Community Project (CP)	-	33,767	33,767	34,000
QPCV CD Support Project	-	29,195	29,195	29,254
Tarnar CD Project	-	9,535	9,535	-
TDC Project Management	-	29,855	29,855	-
Woodingdean CD Project	-	26,073	26,073	11,000
Connecting Communities				
Brunswick, Regency & Whitehawk (outsourced – Serendipity)	-	-	-	15,000
Outsourced to University of Brighton for a research project about public service delivery in the Brighton & Hove area.	-	-	-	13,102
Moulsecoomb CD Project	-	-	-	15,000

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2. INCOMING RESOURCES – GRANTS AND AWARDS

	Unrestricted	Restricted	2012 Total	2011 Total
Transferred to TDC Unrestricted Funds	-	-	-	1,895
Woodingdean CD Project	-	-	-	15,000
BHCC Section 106 funds re Bevendean Community Building	-	6,000	6,000	1,675
BBC Children in Need Bevendean YW Project	-	-	-	10,122
QPCV Youth Work Project	-	-	-	10,121
Brighton & Hove Youth Support Service Bevendean YW Project	-	14,562	14,562	12,500
QPCV Youth Work Project	-	14,562	14,562	12,500
Participatory Budgeting	-	26,500	26,500	-
B & H Children & Young Peoples Trust Hollingbury CD Project	-	-	-	1,500
East Sussex County Council Peacehaven Downlands Project	-	-	-	22,981
Bangladeshi Women's Group Re Moulsecomb CD Project	-	2,000	2,000	-
Hollingdean Development Trust re HDP	-	5,452	5,452	5,452
Active for Life re Portslade CP	-	2,500	2,500	2,500
B & H CC City Services Projects Unit Re Playbuilder	-	-	-	6,111
B & HCC Adult Social Care & Health Re Coldean New Larchwood	-	23,948	23,948	23,948
The Concertina Charitable Trust Re Coldean New Larchwood	-	100	100	-
Working Together Project Pathfinder Funding for Community Workers Conference	-	-	-	2,015
Pathfinder Funding for Neighbourhoods Conference	-	-	-	2,215
Pathfinder Funding re QPCV YW Project	-	-	-	3,480
Re. Stronger Together	-	-	-	1,000
Saxon Weald Peacehaven Downlands Project	-	2,167	2,167	5,517
Lloyds TSB Foundation Peacehaven Downlands Project	-	19,032	19,032	-
Nationwide Building Society Peacehaven Downlands Project	-	4,900	4,900	-
Friends of Downlands Peacehaven Downlands Project	-	8,750	8,750	-
Miscellaneous re PCP	-	-	-	270
European Social Fund Volunteer Learning Centre	-	-	-	11,119
Bevendean Activities Group Bevendean YW	-	700	700	-
	<u>-</u>	<u>574,173</u>	<u>574,173</u>	<u>560,801</u>

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In addition the charity received the following grant intended for use in 2012-2013

	2012	2011
	Total	Total
The Big Lottery Fund		
Re Volunteer Equipment Support	9,820	-
Brighton & Hove City Council Grants		
Small Grants Fund re Building Inclusive Organisations	-	3,000
Contingency Funds re Localism Project	-	40,000
Nationwide Foundation		
Peacehaven Downlands Project	-	4,900

3. GOVERNANCE COSTS

	Unrestricted	Unrestricted
	2012	2011
	£	£
Auditors remuneration	2,410	2,090
AGM	727	1,263
Bank charges re audit	10	-
Board and Committee meeting expenses inc. Administration	3,273	3,770
Filing fee	14	15
Printing, postage & stationery, including Trust Developments	<u>716</u>	<u>834</u>
	<u>7,150</u>	<u>7,972</u>

NOTE: Administration costs do not include the cost of administering Board meetings and meetings of the Personnel & Employment Sub-Committee which is done by the Administrator within the scope of her other duties. The administration for the Finance Sub-Committee and related administration is undertaken by the Freelance Financial Administrator and her charges are included.

4. TRUSTEES REMUNERATION

No Trustees or connected persons received any remuneration during the year. Reimbursement of expenses incurred by Trustees amounted to £406 (2011: £252), in respect to travelling costs claimed by 5 Trustees.

5. STAFF NUMBERS AND COSTS

During the year the Trust employed 23 members of staff, most of whom were part-time, and two of whom were employed for less than a whole year. That number includes one member of staff on maternity leave. The average number for 2011-12 was 21. When calculated on the basis of full time equivalents this number equates to just over 13 (13.13) the same as in previous years. The aggregate payroll costs in respect of these employees were:

	2012	2011
	£	£
Wages and salaries	353,720	337,528
Social Security costs	28,658	27,724
Pension costs	<u>21,565</u>	<u>18,822</u>
	<u>403,943</u>	<u>384,074</u>

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NOTES – continued

6. DEBTORS

	2012	2011
	£	£
Trade Debtors	<u>5,525</u>	<u>6,813</u>

7. CREDITORS:

	2012	2011
	£	£
Trade Creditors	21,795	2,045
Amounts held on behalf of other organisations	3,727	667
Funding in Advance	9,820	47,900
Tax and Social Security Costs	8,552	7,732
Accruals	2,250	2,090
Accrued pension liabilities	468	-
	<u>46,612</u>	<u>60,434</u>

NOTE: The Trade Creditors figure includes grants scheduled to be made from the Participatory Budgeting funding, decisions on which were not taken in time for payments to be made before the year end.

8. FUNDS

The funds are represented by the following assets:

	Unrestricted Funds		Restricted Funds	Total 2012	Total 2011
	General	Designated	£	£	£
	£	£	£	£	£
Fixed assets	-	-	-	-	-
Net current assets	<u>149,540</u>	<u>73,563</u>	<u>50,796</u>	<u>273,899</u>	<u>265,197</u>
	<u>149,540</u>	<u>73,563</u>	<u>50,796</u>	<u>273,899</u>	<u>265,197</u>

The individual balances are as shown on pages 29 to 30. In accordance with the reserves policy agreed in 2009, the Trust's Reserves Target for 2011-2012 had been £278,300.

The movement on the designated funds was as follows:

	B/fwd	Transfers	Expenditure	C/fwd
Bevendean Community Building	10,000	-	(1,250)	8,750
Redundancy Fund	42,000	-	-	42,000
Working in Community Organisations	24,695	-	(5,911)	18,784
WICO Development Fund	4,320	-	(291)	4,029
	<u>81,015</u>	<u>-</u>	<u>(7,452)</u>	<u>73,563</u>

9. SHARE CAPITAL

The Trust for Developing Communities is a company limited by guarantee. In accordance with clause 7 of its Memorandum of Association every member of the charity undertakes to contribute such amount as may be required (not exceeding £1) to the charity's assets if it should be wound up while he or she is a member or within one year after he or she ceases to be a member.

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DETAILED PROFIT & LOSS ACCOUNT

	Bevendean CD Project	Bevendean Community Building	Bevendean YW Project	Building Inclusive Organisations
INCOME	32,051	14,250	25,184	3,000
EXPENDITURE	<u>38,233</u>	<u>9,816</u>	<u>26,393</u>	<u>362</u>
Surplus/(Deficit)	(6,182)	4,434	(1,209)	2,638
Balance b/fwd	<u>7,213</u>	-	<u>1,209</u>	-
Balance c/fwd	<u>1,031</u>	<u>4,434</u>	<u>-</u>	<u>2,638</u>
	Coldean CD Project	Coldean New Larchwood	Hollingbury Project	Hollingdean Project
INCOME	21,014	24,048	20,688	34,514
EXPENDITURE	<u>20,828</u>	<u>26,341</u>	<u>21,355</u>	<u>33,843</u>
Surplus/(Deficit)	186	(2,293)	(667)	671
Balance b/fwd	<u>2,487</u>	<u>2,293</u>	<u>667</u>	<u>1,878</u>
Balance c/fwd	<u>2,673</u>	<u>-</u>	<u>-</u>	<u>2,549</u>
	Localism Project	Moulsecoomb Project	New Neigh'hoods	Participatory Budgeting
INCOME	40,000	33,302	27,910	26,500
EXPENDITURE	<u>39,555</u>	<u>33,072</u>	<u>27,910</u>	<u>26,500</u>
Surplus/(Deficit)	445	230		
Balance b/fwd	<u>(445)</u>	<u>770</u>	-	-
Balance c/fwd	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
	Peacehaven Downlands Project	Portland Road & Clarendon	Portslade Community Project	QPCV CD Support Project
INCOME	34,848	22,275	36,267	29,195
EXPENDITURE	<u>25,895</u>	<u>21,733</u>	<u>34,501</u>	<u>31,135</u>
Surplus/(Deficit)	8,953	542	1,766	(1,940)
Balance b/fwd	<u>12,068</u>	<u>1,722</u>	<u>8,075</u>	<u>3,548</u>
Balance c/fwd	<u>21,021</u>	<u>2,264</u>	<u>9,841</u>	<u>1,608</u>

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DETAILED PROFIT & LOSS ACCOUNT continued

	QPCV YW Project	Tarnar Project	TDC Project Management	Woodingdean Project
INCOME	14,562	9,535	29,855	26,073
EXPENDITURE	<u>26,355</u>	<u>9,385</u>	<u>29,855</u>	<u>24,973</u>
Surplus/(Deficit)	(11,793)	150	-	1,100
Balance b/fwd	<u>11,343</u>	-	-	<u>937</u>
Balance c/fwd	<u><u>(450)</u></u>	<u>150</u>	<u>-</u>	<u><u>2,037</u></u>

	Outsourced Projects	Total Restricted
INCOME	82,184	587,255
EXPENDITURE	<u>82,184</u>	<u>590,224</u>
Surplus/(Deficit)	-	(2,969)
Balance b/fwd	-	<u>53,765</u>
Balance c/fwd	<u>-</u>	<u><u>50,796</u></u>

NOTE: In a few cases the income shown above in the detailed profit and loss account includes funds undesignated and unrestricted reserves used to subsidise an under-funded project

SPECIAL ITEM OF UNRESTRICTED EXPENDITURE PREVIOUSLY SHOWN AS RESTRICTED

PQASSO

INCOME	500
EXPENDITURE	<u>4,171</u>
Surplus/(Deficit)	(3,671)
Balance b/fwd	<u>(699)</u>
Balance c/fwd	<u><u>(4,370)</u></u>

USE OF DESIGNATED FUNDS

	Designated for Bevendean Community Building	WICO 8	WICO Development Fund
FUNDS UNDESIGNATED	1,250	5,912	291
EXPENDITURE	<u>1,250</u>	<u>5,912</u>	<u>291</u>
Surplus/(Deficit)	-	-	-
Balance b/fwd	-	-	-
Balance c/fwd	<u>-</u>	<u>-</u>	<u>-</u>

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The purpose of each restricted fund is as follows:

- | | |
|----------------------------------|--|
| Bevendean CD Project | ➤ To continue to develop and support a range of community organisations in the Bevendean area of Brighton, including supporting the area wide Forum to distribute monies and working towards achieving the various targets identified from the Neighbourhood Action Plan. The funding came from BHCC's Community Development Commissioning funding. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |
| Bevendean Community Building | ➤ As yet it has not been possible to achieve the new community facilities for the area which has been a long-term need. The work is ongoing and Section 106 planning gain money was received to cover architect's fees incurred. |
| Bevendean YW Project | ➤ To work with young people in the Bevendean area of Brighton and to develop services for them, and assist their empowerment. The funding came from the BHCC Youth Service and from the Trust's own Reserves. A small amount of funding was also received from the Bevendean Activities Group. This project has been funded for six months until the end of September with a view to its being re-commissioned for three years from October 2012. See also Participatory budgeting below. |
| Building Inclusive Organisations | ➤ The BHCC Small Grants funding for this piece of work was received at the tail end of 2010-2011. This project was for work to build inclusive organisations. TDC used the money to carry out equalities monitoring of the Trust and the groups we work with, to review our Equalities Policy and support groups to identify ways in which they can become more inclusive. It included expenditure on an Equalities DVD for use in this work. A carry forward is shown for this work because some costs were still arising at the end of the financial year, and no account had been taken of the staff salary costs at that time. |
| Coldean CD Project | ➤ To develop and support a range of new and existing community organisations in the Coldean area of Brighton. The funding came from the BHCC's Community Development Commissioning funds. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |
| Coldean New Larchwood | ➤ To work with residents and users of the New Larchwood Centre in Coldean and of the wider Coldean area of Brighton to develop and support a range of community organisations and activities mainly for older people. The funding came from BHCC Adult Social Care and Health. |
| Hollingbury Project | ➤ To work with residents in the Hollingbury area of Brighton to continue to take forward work with groups that address needs around Community Safety, Young people and the under-5s. This work was funded by the BHCC's Community Development Commissioning process and by a transfer from the Trust's own Reserves. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |

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- | | |
|------------------------------|---|
| Hollingdean Project | ➤ To work in Hollingdean to increase community engagement and the use of the Hollingdean Community Centre, working in close co-operation with the Hollingdean Development Trust. The funding came from Brighton & Hove City Council's Community Development Commissioning funding and from Hollingdean Development Trust. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |
| Localism | ➤ The funding for this was received at the tail end of 2010-2011, but the work was done in the year under review. From the £40,000, half the funding was paid to the Working Together Project for training work. The remainder was spent recruiting residents to the Working Together Project's courses, two Community Workers Conferences, two Neighbourhood Governance events and the costs of four Neighbourhoods Network meetings. This work was one-off piece of work and is not ongoing. |
| Moulsecoomb Project | ➤ Funding for this project came from BHCC's Community Development Commissioning. The Trust's work continues the community development work previously done by EB4U, working with residents, local elected members and service providers in the Moulsecoomb area. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |
| New Neighbourhoods | ➤ BHCC's Community Development funding for 2011-2012 including funding to carry out 'scoping' exercises in a number of neighbourhoods without community development worker support. The intention was to then set up projects in those areas where the need was apparent. In the event, the Council's plans changed and the funding intended for that purpose was reallocated to set up a project in the Tarner area and to supplement the Community Development funding previously allocated to the Trust's existing projects and the Outsourced projects. The scoping exercises were a one-off piece of work. |
| Participatory Budgeting | ➤ BHCC Youth Service provided funding to enable a project with the young people of Bevendean and Moulsecoomb to introduce them to financial decision-making. Much of the funding was designed to be disbursed to various youth projects in the two areas, and applicant projects had to bid for funding, decisions being taken by the young people. This was a one-off piece of work. |
| Peacehaven Downlands Project | ➤ This project is similar to that at New Larchwood in Coldean: the development and support of a range of community organisations and activities mainly for older people in Peacehaven. This work was funded by Saxon Weald, the Friends of Downlands, a grant from the Nationwide Foundation and another from the Lloyds TSB Foundation. The latter grant will be repeated in 2012-2013 and with previous grant funding the future of this project is guaranteed until the end of 2014. |
| Portland Road & Clarendon | ➤ To work with residents, local elected members and service providers in the Portland Road and Clarendon area of Hove to support a partnership body called the Portland Road and Clarendon Forum. To work to further develop the community facilities in the area. The funding came from BHCC Community Development Commissioning. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |

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|-----------------------------|--|
| Portslade Community Project | ➤ To support the community structures to develop and grow. To support an area based Forum for groups and residents to meet and take action on points raised in the Neighbourhood Action Plan and other issues as they arise. The funding came from Community Development Commissioning via Brighton & Hove City Council. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |
| Re. Outsourced Projects | ➤ Brighton & Hove City Council has paid the Trust a sum of money for community development in areas other than those in which it works directly. This funding is passed on to Serendipity for work in Whitehawk, the Bristol Estate and Brunswick and Regency, and to the Hangleton & Knoll Project for work in that area of Hove. The outsourcing arrangement will not continue beyond the end of June 2012. |
| QPCV CD Project | ➤ To develop and support a range of community organisations in the Queen's Park and Craven Vale area of Brighton, including developing community facilities in the area, and to update the area's Neighbourhood Action Plan. The funding came from BHCC's Community Development Commissioning. At the end of 2011-2012 it was not known whether further funding for this project would be available beyond the end of June 2012. |
| QPCV YW Project | ➤ To work with young people in the Queen's Park and Craven Vale area of Brighton and to build and develop services for young people and to assist their empowerment. The funding came from the BHCC Youth Service. This project has been funded for six months until the end of September with a view to its being re-commissioned for three years from October 2012. |
| Tarnar Project | ➤ TDC was commissioned by the City Council to provide community development support for the Tarnar and Eastern Road Area January – March 2012. We recruited to this post and appointed Tony Silsby. The post was extended to end in June 2012 in line with the other CD posts, to fit with community development commissioning process timescales. We negotiated rental for the Millwood Centre and our worker established himself as a CDW based in the area. The CDW made progress with local groups and forums by looking at their aims, processes and representation. Along with his Manager, we set up the Communities First (CF) Panel with representation from the Queens Park Ward area. As a result of the CD commissioning process Serendipity Enterprising Solutions have now won the contract for this work (with the addition of St James' Street) and they will take over the CF panel also. |
| TDC Project Management | ➤ Brighton & Hove City Council's Community Development Commissioning funding included a sum of money for managing the community development commission. This covered our time to develop the six-monthly monitoring forms, co-ordinate the outcomes and output monitoring, meet regularly with the Commissioner and to compile contact details for each neighbourhood. We also liaised with Serendipity and the Hangleton and Knoll Project about the delivery of the work and participated in Citywide forums relating to community development. |

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- Woodingdean
- The Trust's community development worker in Woodingdean has been working with local people to realise the aspirations for the area which emerged from the NAP process. In addition the Chief Executive has been working with the Deans Youth Project to enable it to amend its constitution and to manage its affairs more efficiently. Funding came from BHCC's Community Development Commissioning funds, but this project will not continue beyond the end of June.
- PQASSO
- After two years' work the Trust has achieved the PQASSO quality control level one self assessment accreditation. Such accreditation is required by many funders and prospective funders. The funding came from the Trust's reserves.
- WICO 8
- Due to staff illness, the Working in Community Organisations training course is running over into 2012-2013. The funds for this course came from the Trust's designated funds.
- WICO Development
- The current WICO course is accredited to NVQ Level 3. The designated development fund has been used to pay the fees for a course which is a first step to obtaining a Level 4 accreditation.