

**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 2013**

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

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FOR THE YEAR ENDED 31 MARCH 2013**

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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 2013.

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

Fabia Bates
Paul Bramwell
Robert Brown, MBE (Chair)
Valerie Chisholm
Liz Cunningham
Mark Drayton (Vice Chair)
Ronald Gurney
John Homewood
Faith Matyszak, MBE, FMA (until 24 July 2012)
Eileen O'Leary
Grant Scott (from 8 November 2012)
Revd Stephen Terry

Company Secretary

Barry Hulyer

Company Number

3939332

Charity Number

1106623

Staff at 31 March 2013

Barry Hulyer	Chief Executive
Kaye Duerdoth	Deputy Chief Executive
Joanna Hill	Projects Manager
Linda Saltwell	Projects Manager
Kirsty Walker	Projects Manager
Rosaria Gracia	Projects Manager (until 15 October 2012)
Signe Gosmann	Projects Manager (until 19 October 2012)
Adam Muirhead	Community Worker with Young People, Bevendean
Amy Allison	Community Development Worker, Queen's Park & Craven Vale
Claire Burchell	Community Worker with Young People, Queen's Park & Craven Vale
Clare Hopkins	Community Development Worker, Portland Road & Clarendon (temporary)
Elizabeth Lee	Community Development Worker, Hollingdean
Helen Jones	Community Development Worker, Bevendean
Kalishia Le Coutre	Community Development Worker, Coldean & Hollingbury

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Lorette Mackie	Community Development Worker, Portslade
Polly Brooks	Youth Activities Worker, Bevendean
Sofie Rutherford	Community Development Worker, Moulsecoomb (maternity leave until February 2013)
Stella Peyerl	Training Support Worker (temporary) (from 23 July 2012)
Stephen Andrews	Community Participation Worker, New Larchwood, Coldean
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
Somerhill Road
Hove, East Sussex
BN3 1RN

Independent Auditors

Clark Brownscombe Limited
8 The Drive
Hove, East Sussex
BN3 3JT

Bankers

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

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Trust for Developing Communities (TDC) 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 TDC.

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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. At the TDC's AGM in November 2012 Paul Bramwell, Mark Drayton, Ron Gurney and Eileen O'Leary stood down under the three year rule, but stood again and were re-elected. Grant Scott was elected as a new Trustee.

Sub-Committees of the Board

The Personnel and Employment Sub-Committee (PESC), 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 TDC'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 4).

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 staff encourage people within the neighbourhoods where they work to take up membership of the TDC, 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 TDC'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 TDC 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.

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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.

Relationships with related parties, including key partnerships

The TDC is a member of the national Urban Forum, Laser Learning Awards (formally the South of England Open College Network) and the Brighton and Hove Community and Voluntary Sector Forum (CVSF).

Through the CVSF the Chief Executive, Barry Hulyer, served on the Stronger Communities Partnership Board which during the year became the Community Engagement Partnership. He also worked very closely with the CVSF and a consortium of other local voluntary organisations in developing a successful bid to The National Lottery for 'Transforming Local Infrastructure' (TLI) funds for Brighton and Hove, worth £330,000.

The CVSF took the role of lead partner and Barry worked on many aspects of the project in close liaison with the CVSF, Impetus, The Skills Exchange and The Volunteer Centre.

The TDC worked closely with a range of community organisations in the various neighbourhoods in which it works: the Hangleton & Knoll Project, Amaze, Serendipity Enterprise Solutions and Mosaic Brighton. It also works with the Brighton and Sussex Universities.

Brighton and Hove City Council again commissioned the TDC to provide community development work across the city. As a result of the commissioning up until July 2012, the TDC worked with Serendipity Enterprise Solutions and the Hangleton & Knoll Project to whom some of the work covered by the funding was outsourced. From July 2012, the TDC delivered work directly in Moulsecoomb, Bevendean, Coldean, Queen's Park, Craven Vale, Portslade, Portland Road, Hollingdean, Bates Estate and Saunders Park. The TDC'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. Serendipity and the Hangleton & Knoll Project also received direct funding from the Council.

The list of staff on pages 1 and 2 shows staff at the 31 March 2013. During 2012-2013, Projects Managers Signe Gosmann and Rosaria Gracia left the TDC due to redundancy. Tony Silsby left the TDC as the new commission started in June 2012. Stella Peyerl joined as a Training Support Worker, bringing her skills and knowledge from the Working Together Project which had closed in March 2012.

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, are fully in line with the TDC's objectives. The TDC'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 TDC 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

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but that with planning and thought it can be controlled and minimised. The major risk currently is the loss of funding and the continuously needed efforts to make funding applications to as wide a range of potential funders as can be identified.

We have identified the potential level of risk of a range of factors. However, with the mitigating processes which the TDC 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 TDC provides to the public.

OBJECTIVES AND ACTIVITIES

The Objects of the TDC ("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

Although the funding situation has become more difficult during the year, including a reduced settlement from Brighton and Hove City Council's Community Development Commissioning funding, the TDC has managed the process well, without too much effect upon the staff or the work. At 1 April 2013 staff numbers stood at 19 plus the freelance Financial Administrator. All but two of those staff work part-time. A list of the areas where the TDC has worked is given earlier in this report against the names of the staff.

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TRUSTEES' ANNUAL REPORT - continued

Area/Neighbourhood Based Projects

The Community Development Commissioning funding from Brighton and Hove City Council for the TDC changed in July 2012. We now directly deliver community development support in

Bates Estate,
Bevendean,
Coldean,
Craven Vale,
Hollingdean,
Moulsecomb,
Portland Road,
Portslade,
Queen's Park,
Saunders Park.

Serendipity Enterprise Solutions and the Hangleton & Knoll Project were commissioned directly and our outsourcing relationship finished in July 2012.

The TDC'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 and Hove City Council Adult Social Care funding continued for work in New Larchwood, Coldean.

Hollingdean Development Trust paid part of the cost of employing the Hollingdean Community Development Worker for the first three months of the year.

1. *Neighbourhood based work*

We received the bulk of our funding for work in neighbourhoods from the City Council's Community Development Commissioning.

- Brighton and Hove Clinical Commissioning Group for an area pilot in Moulsecomb and Bevendean building links between GP Patient Participation Groups and the local community,
- Healthy Neighbourhood Fund for support to distribute micro grants in neighbourhoods in January – March 2013,
- Amaze to pilot a project involving outreach to parents of children with special needs in Moulsecomb.

This funding enabled the TDC to continue its work in the neighbourhoods mentioned above and to cover part of the cost of employing an office-based Administrator. A short description of each of the restricted grant-aided projects in which the TDC was directly involved is given on pages 31 to 34.

Bevendean

In Bevendean Helen Jones has continued to support core neighbourhood organisations, such as Action for Bevendean Community (ABC). She has facilitated the formation of a health focussed sub-group to administer Healthy Neighbourhood Funding and put on a health promotion event.

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She has also worked closely with the local GP surgery as part of the Area Patient Participation Group Pilot to enable them to work with community areas on identifying and responding to local health priorities.

Helen has supported the Buildings Group as they have established a registered company; the Holy Nativity Community Centre. They have had support to formalise lease arrangements with the Parish Council and Helen has supported them in their new roles in management of the facilities. The group have decided to review their plans for development with a view to breaking it down into smaller developments that may be achievable sooner.

Helen has also supported a large number of smaller groups, including the Women's Institute Group, the Bevendean Bulletin, the Friends of Bevendean Down and the Bevendean Community Garden. In addition, new groups have been supported to establish themselves, such as the Community Drop-in Cafe Project. She has continued to support groups working together on events like the 'What the Health' event and 'Bev Fest'.

Helen has collated her community survey and has used the information to inform her work and the agendas of ABC and Bevendean Local Action Team.

Helen supported ABC to make a successful bid to the Heritage Lottery Fund that has enabled her to work on a local history project with local groups and build links with archiving and library services and local schools and residents.

Helen shares an office in Bevendean Primary School with Adam Muirhead, the Community Worker with Young People. As part of the Heritage project Helen has supported a satellite base to be established at the Holy Nativity Community Centre so people can use the internet for the online archiving.

Coldean and Bates Estate

In Coldean, Kalishia Le Coutre has supported the Coldean Residents' Association to take on the Stanmer and Coldean Local Action Team (SCLAT) aims and remit. The SCLAT have been supported through to dissolution and have handed over their assets to the Coldean Residents' Association. The Residents' Association are now being supported to review their governance documents to reflect these changes. They intend to become a community forum and take on the administration of the Healthy Neighbourhood Fund.

Kalishia has continued to support a network of community groups working on the Haig Community Garden Project (HCGP) and to co-ordinate future plans and funding. They successfully bid to the local authority estate development budget and will now be supported to draw up plans and agreements for community management with the local authority housing department.

Kalishia has also supported new community groups to start such as the Coldean Stay and Play Group which she is advising on their formalisation and inaugural general meeting and on planning fundraising.

The Hollingdean & Stanmer Ward Neighbourhood Governance Pilot started in September 2012 influencing work in Coldean.

Kalishia has put significant time into the online community development aspect of this pilot, including creating the website and social media pages. She has also engaged local residents into

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the steering group and assisted with project development. The project has now established itself across the Hollingdean and Stanmer Ward as Off the Ground: change in your community.

Kalishia supported the Community and Voluntary Sector Forum's (CVSF) asset mapping of the area by helping the Residents' Association host the workshop and then supported them to hold a second event to establish priorities for Off the Ground.

Kalishia has also worked on Bates Estate as part of this pilot and carried out a door-knocking survey to help ensure their issues were fed into the pilot.

Hollingbury

Community Development Commissioning came to an end in Hollingbury at the end of June 2012. We were able to continue some limited support through funding from the Healthy Neighbourhood Fund (HNF) and Joanna Hill worked with the Healthy Hollingbury Panel to distribute the funding to local groups. Joanna continued to support the development of the Multi-cultural Women's Group, including setting up their bank account.

She also worked with TDC volunteer, Francesca Barnett who supported the group to set up a sewing group, including a sewing machine from Freecycle and sewing equipment through the HNF.

Hollingdean and Saunders Park

Elizabeth (Liz) Lee has continued her work in Hollingdean. Based in Hollingdean Community Centre, she has worked closely with Hollingdean Development Trust in their engagement of community users and residents' Trustees. They have two new Trustees and the Centre is almost full to capacity with community activity.

From the community conference last year a new working group to look at key projects was established and Liz continues to support this group, Hollingdean Action Projects. The Hollingdean Development Trust hold the funds for this activity and are represented on the planning group.

This group gave rise to the market group who were supported to organise a winter market that encouraged local groups and residents to set up a market at The Dip parade of shops and businesses.

Liz supported Off the Ground, the Neighbourhood Governance Pilot, by hosting a community consultation event to set local priorities and by carrying out a door-knocking survey in Saunders Park. She supported Hollingdean Development Trust and the Local Action Team to organise a community conference and to use the neighbourhood survey findings to inform the co-ordinated 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.

Liz continues to support the Local Action Team and Residents' Association to respond to community safety issues and is preparing for a door-knocking consultation of the council housing stock in partnership with the local authority Resident Involvement Officer.

The Skate Park was launched and Liz continues to support the youth group to work with partners to plan events and workshops to encourage its use by a broad range of young people of all skill levels. She has also engaged residents into the Off the Ground project to address the old skate

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park site and entrance to the Downs area of the park and is drafting a park consultation to influence future park developments.

Moulsecoomb

The TDC continues to deliver community development work in Moulsecoomb and whilst Sofie Rutherford was on maternity leave (March 2012 to January 2013) the post was covered by Kalishia Le Coutre and Clare Hopkins.

They continued to support St. George's Hall Management Committee, Mad Hatters and the Lunch Club with their planning and administration. The Bangladeshi Women's Group developed their committee roles and took on their own administration.

They also continued to support the Moulsecoomb Local Action Team (MLAT) committee with their administration of Healthy Neighbourhood Funding and general planning and engagement of other community groups.

Moulsecoomb Neighbourhood Trust was supported through to dissolution and de-registration.

An outcome of this was a new Family Holiday and Outing Group as that was the most viable aspect of the organisation and so the residents' Trustees have formed a new group to take it forward.

Clare and then Sofie upon her return have also worked on the Area Patient Participation Pilot with the local GP surgery. This has meant the MLAT putting health onto their agenda and generating local health priorities and making better links with health agencies.

Kalishia also worked in partnership with Amaze; a Brighton voluntary sector organisation that works with families of children who have special needs. This has led to a regular coffee morning at the local primary school.

Portslade and Portland Road

With changes in Community Development Commissioning, Lorette Mackie became Community Development Worker for both Portslade and Portland Road.

Much of the focus of the work in Portland Road has been on developing the West Hove Forum and supporting the new committee, including support to transfer secretarial responsibilities, such as updating the database and communication with the Forum. She has supported the Forum to distribute Healthy Neighbourhood Funding.

Lorette supported Poets Corner Community Society (PCCS) with park events including an Open Mic event. The PCCS continued to have a difficult year, however, with changes in staff and volunteers and were unsuccessful in their funding bids. They decided to dissolve the PCCS and close the café. Much of Lorette's support has been around dissolution and handing the building back.

Lorette has successfully supported the Stoneham Park Association for Residents & Kids (SPARKS) to reform and start meeting again. There is much interest around the park with the forthcoming Centenary celebration in October 2013.

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In Portslade Lorette supported Portslade Community Forum (PCF) with securing the community kitchen at the old Portslade Town Hall to set up a Food Bank. She has also supported PCF to run successful events such as Get Active Get Involved Week, and Picnic & Play. She has worked in close partnership with the Active for Life Worker to organise events such as Soup & Stomp.

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

Lorette continues to support Portslade Local Action Team to promote the group more widely to increase participation, including the Local Action Team open day at the Take Part Local event.

Foreganics Community Allotment is a flourishing project with Lorette's support to develop effective partnerships such as with YMCA and increase participation through successful open days, including Halloween pumpkin carving.

Lorette continues to support older people's groups such as the Freedom Club, which has developed a varied activity programme including bingo and Boccia and has become a hub for Social Ping. She has also worked with the Ingram Crescent Committee to organise fundraising events including for their Christmas party.

Clare Hopkins is working on the Select Museums Project with Brighton and Hove Museums. This project has brought together a community group from Portslade and Portland Road to design a community designed art exhibition. This exhibition will be set up in prime Brighton Museum gallery space. Clare has successfully brought together a group and facilitated a process of deciding on art from the Arts Council Collection.

Queen's Park and Craven Vale

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 Queen's Park Community Association (QPCA), including supporting them to distribute HNF funding. She continues to support the new newsletter group. She has supported CVCA to set up and update a Facebook page.

In Craven Vale, Amy has continued to support the Friends of Craven Vale Woods to meet. She successfully supported the CVCA to access funds to build a kitchen, with the aim of setting up a community kitchen at The Vale. Work has started on this, and the office has relocated to the 'Little Vale' as part of the plan of works.

In Queen's Park, the TDC continues to liaise with Southern Housing, the developers of the site on Pankhurst Avenue. Amy and Claire Burchell have supported residents to give their views on the development of the playground at the site.

In addition she has supported Craven Vale History group to meet and publish their book. This was launched at the Jubilee event to celebrate the Craven Vale Estate's 60th birthday.

Woodingdean

Due to changes in Community Development Commissioning, TDC was no longer funded to work in Woodingdean after June 2012. We secured some support from the HNF and Clare Hopkins has supported the Woodingdean Community Association to distribute HNF. The TDC has also

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supported The Deans Youth Project with various management issues leading to the employment of a new Project Manager for the organisation.

2. *Work with older people*

Downlands Court, Peacehaven

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. She has supported the Friends of Downlands to recruit 30 volunteers to support a wide range of 16 activities to run regularly. These have included a Film Club, the Gardening Group, the Art Group, Scrabble and intergenerational activities with Peacehaven Community School, including Boccia, Wii Fit and creative writing. Sue has worked with Friends of Downlands successfully to fundraise for activities including gentle exercise. She has organised a Spring Health and Wellbeing event with Saxon Weald and Friends of Downlands. These events and activities have led to a greater sense of health and wellbeing and physical fitness.

The Outings Project ran successfully with initial support from the Big Lottery Awards for All. It continues to run, enabling people to get out and about and make new friends.

Sue 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.

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

Joanna Hill supported Friends of Downlands to design a project and get Heritage Lottery funding for Peacehaven Pioneers. Sue is supporting Friends of Downlands to take this project forward very successfully. There is great interest from the local community and partnership with the University of Brighton. The University and Library are training community members in oral history and documentation, and supporting the development of memory boxes, enabling those with dementia to take part.

New Larchwood, Coldean

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, Allotment Group and gentle exercise group. With Steve's support, community events have been held at New Larchwood, such as the Christmas Fayre.

These activities have enabled older people to get involved in new activities offering stimulating health, mental and physical wellbeing and social benefits. Steve has supported the financial viability of the Activities group, through assisting members with book-keeping, grant applications and increasing their awareness of available funding. Steve has supported the group to update the health and safety information for the café and ensure food safety certificates are up to date.

With Steve's support, volunteers have been invaluable in assisting with activities, including organising board games and Boccia and the supper club. Steve has set up regular volunteer meetings to enable volunteers to get together in a more structured way.

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Joanna Hill was successful in gaining funding from Community University Partnership Project 'On Our Doorsteps' in New Larchwood, Coldean to look at older people's learning needs. This project is being carried out in partnership with the Education Research Centre at the University of Brighton. A team of residents, students and the TDC staff are being trained in participatory action research. The findings will feed in to the participation project at New Larchwood.

3. Community Work with Young People

This year has seen a new development in the team as the TDC joined with seven other voluntary sector youth work delivery agencies in the city, namely The Brighton and Hove Youth Collective. The Collective is being commissioned by Brighton and Hove City Council to deliver youth work across the city and the TDC continues to deliver in 'Area 3', where we take a lead role. This is made up of Bevendean and Coldean but also adding in Moulsecoomb. The TDC delivery continues in Queen's Park and Craven Vale.

A second new development has been the partnership with Coldean Youth Group. The group has matched some funding from The Collective to have a TDC worker supporting them with their committee, processes and bid writing. Our Community Worker with Young People Claire Burchell has been working closely with the group, its committee, main organiser and volunteers from the University 'V' Project. The thrust of her work has been to focus on more robust running processes, safer practice and increased representation of children and young people's needs. The committee is now stronger and Claire is working on a Sussex Community Foundation bid for funding, having supported a successful bid to the Off the Ground project.

In Moulsecoomb, Community Worker with Young People Adam Muirhead is working with Projects Manager Linda Saltwell, in a lead role in The Collective to co-ordinate provision for young people in the area. This has meant meeting with partners Sussex Central YMCA and the Young People's Centre (YPC) to agree resources and a timetable. Adam carried out a Scoping Study in November/December 2012 which has been used as a basis for the programming of work in Moulsecoomb. Adam is attending the Local Action Team; has worked with YMCA, YPC, Albion in the Community and the youth service to put on two football sessions and launch a Thursday night session at The 67 Centre; he is working in co-production weekly on the Youth Service mobile bus; he has networked with many of the existing groups and individuals providing youth delivery in the area; and he has organised and run two successful festival events in Wild Park that attracted over 150 children and young people.

In Bevendean, Adam continues to work with Polly Brooks, Youth Activities Worker, to support the development of local youth groups. With worker support, youth groups in Bevendean have raised more than £6,000 to support their activities. These include the Young Women's Group's weekly sessions, The BevenTEEN Bulletin and the Bevendean Activities Group. With the support of Polly, The BevenTEEN Bulletin group continues to produce and deliver 1500 copies to the community and the Young Women's Group entered into the Arts Festival with their exhibit. Adam has supported the Bevendean Activities Group to raise funds to put on another Summer Programme of activities for local young people this year. The group is supported to be self-running and they have worked intensively this year with Rod Aldridge to raise funds for a 'smoothie bike'.

In Queen's Park and Craven Vale, Claire has worked with Polly and Active for Life and TDC Volunteer, Kate Barker, to undertake extensive outreach in the areas. She has been successful in supporting groups to secure over £4,500 in the area. Intergenerational events have been very fruitful in bringing young and adult community members closer together, not least the highly successful Jubilee Event in June which attracted over 200 people, of whom over 30 were young people. Claire is supporting a Graffiti Project through the Queen's Park Forum (funded from Estate Development Funds), boxing sessions (in partnership with Active for Life) and Racecourse Rascal Football sessions, which have all been very successful examples of development from expressed

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TRUSTEES' ANNUAL REPORT - continued

community need. Claire has also worked in a successful partnership with Community Development Worker Amy Allison to support the forums, organise and deliver the Jubilee event, work on setting up an intergenerational group and consult on the new Pankhurst Avenue Playground.

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 TDC's Management Team (Chief Executive, Deputy Chief Executive and Projects Managers) have undertaken the citywide and strategic work for which the TDC was funded.

Brighton & Hove LGBT Community Safety Forum – Projects Manager, Linda Saltwell, worked with the Forum on an online 'Trust and Confidence' survey to find out people's experiences around the reporting of hate crime in the city. The TDC supported the Forum to develop questions, set up Survey Monkey, market and publicise the survey and it was a great success with just under 650 responses. Linda presented a summary of the headline issues to emerge from the work at a large open meeting.

Mentoring Project – in partnership with CVSF and as part of the Transforming Local Infrastructure (TLI) project, Linda has worked on the training of five community mentors working across the city.

Training – as part of our own TDC work but also in partnership with CVSF as part of the TLI project, we have recruited Stella Peyerl as our Training Support Worker this year. Stella works half of her time at the CVSF offices and for us has supported the Community Engagement Training delivery and set up a programme of free training for community members. She has put together processes and started liaison with staff in the neighbourhoods around training.

Through the city council, the TDC were funded to run a third series of six Community Engagement Training courses for council, statutory and voluntary sector staff. Delivered by Kaye Duerdoth and an associate trainer Yvonne Rivers, these courses were extended to include content about the Neighbourhood Governance Pilot and were held in community venues.

Kaye continued to work with Royal Pavilion and Museums to deliver training and support around developing a new community engagement strategy for the service. In July 2012 Linda Saltwell completed a mapping exercise of community engagement work with museum staff and community groups and voluntary organisations. Our work with Museums has continued with the SELECT project in Portslade and Portland Road mentioned above.

The Brighton and Hove Clinical Commissioning Group (CCG) funded the TDC and CVSF jointly to deliver a baseline assessment of Patient Participation Groups (PPG) in the 47 GP practices in the City. Led by Kaye and Yvonne, this involved a joint TDC and CVSF team visiting each practice firstly to establish a baseline and then to agree a development plan. The summary report has been produced and the findings presented to both the Quality Assurance Committee of the CCG and the PPG network.

Kaye has worked with the Parks Department of the City Council to facilitate the setting up of Communities of The Level which is a group of local organisations interested in the development of The Level and organising an opening event.

Volunteer involvement

A valuable contribution to the work of the TDC continues to be made by Trustees as volunteers; their names are listed on page 1. The TDC has also offered opportunities for people to volunteer

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and gain experience in community development by shadowing and working alongside the TDC staff in various neighbourhoods.

The TDC'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 TDC 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.

The Volunteer Learning Unit continues to support volunteer placements. 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. Katharine Trevelyan administers the system of obtaining CRB/DBS checks for all our volunteers and references, keeping their details and volunteer database.

An induction process for volunteers continues to be followed and regular mentoring is held between staff and volunteers. Joanne attends the Volunteer Forum meetings regularly, for example on Funding for Volunteers, to share experience and feed good practice into our volunteering.

There continues to be a good level of interest in volunteer placement opportunities.

We have recruited volunteers Cal Chester and Louise Carroll to Wavertree House to undertake an equipment inventory of all office bases and to support the development of our communications strategy and website; and Sarah Dykins to carry out an audit of our support to community buildings. We have recruited volunteer, Francesca Barnett, to support the Bilingual Women's Group in Hollingbury.

We recruited Charlotte Elsie to support work on DVDs and film making. Richard Davies has volunteered to support work in Coldean and has been successful in supporting the community garden group in Coldean to get funding for the Community Garden in Coldean. Daniela Spadaro volunteered with the community café in New Larchwood and supported them on health and safety in the café. Elisa Fortunato volunteered with the young women's group in Bevendean. We recruited Sian Gregory to volunteer with the Coldean youth project.

We have also successfully recruited five volunteers to our Community University Partnership Project in New Larchwood in Coldean to carry out participatory research into lifelong learning needs.

The TDC was successful in getting Awards for All Funding for volunteer equipment support. This project was co-ordinated by Joanna and enabled us to buy laptops and other equipment for our volunteers and community members to have access to at our neighbourhood bases. The project was developed in response to volunteers identifying lack of computer equipment as a barrier to their support to community groups, for example carrying out research on funding. As part of the project, Joanna organised IT training on Social Media and Microsoft Excel databases for volunteers and staff. The computers have made a big difference, for example enabling volunteers: to fill in application forms for the mentoring project; to set up a database and carry out analysis as part of the Coldean Lifelong Learning Project; to set up an inventory of the TDC equipment.

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 2012-13

Richard Davies, Coldean
Daniela Spadaro, New Larchwood, Coldean
Louise Carroll, Wavertree House
Elisa Fortunato, Bevendean
Francesca Barnett, Hollingbury
Charlotte Elsie, Peacehaven and Wavertree House
Sian Gregory, Coldean Youth project
Cal Chester, Wavertree House
Sarah Dykins, Wavertree House

Working in Community Organisations (WICO) training course

Eight students received their formal accreditation of an OCN Level 3 Advanced Diploma or Certificate in Community Development having completed the TDC's eighth WICO course. The course, mainly tutored and led by the Chief Executive, started in October 2010 and 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.

The WICO students were

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 is now working for the TDC on the Museum SELECT project and Steve Andrews is the TDC's Community Participation Worker with older people in Coldean. Wellington Mamvura and Grant Scott volunteer as mentors with our community mentoring project. Grant Scott joined the TDC as a Trustee on November 2012.

Future Development of the Trust

Through the year, the Chief Executive, Barry Hulyer has been involved in discussions about Transforming Local Infrastructure (TLI) support in the City. We have been working closely with the Community and Voluntary Sector Forum (CVSF), the Skills Exchange, the Volunteers Centre, Impetus and the South East Well-Being Consortium to explore the possibility of joining to become a new infrastructure organisation.

This has involved looking at how the service could be redesigned and delivering two service continuity projects, mentoring and training which are described above. Barry has been part of both the project development group and the strategic working group.

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The TDC held several sessions to gather the views of staff and Trustees about TLI and feedback was gathered from members at the AGM in November 2012. Trustees were also involved in meetings with Trustees from the CVSF.

On 15th February 2012 the Trustees from all the organisations involved agreed

That the development of the new TLI organisation proceed in two stages.

1. The definite merger of the Community and Voluntary Sector Forum, the Skills Exchange, the Volunteer Centre and the Performance Development Service, by the end of September.
2. The possible future merger of the Trust for Developing Communities with the new TLI organisation, timescale to be confirmed.

Between stages 1 and 2, PDG organisations will continue to work together on the TLI project, and progress the mutual agenda of effective collaboration.

A review date is set for April 2014 to reconsider all the above.

By that time the practical implementation of the first stage merger will be sufficiently advanced to inform further discussions.

As a result of this decision, the TDC is working closely with the new organisation to develop good working relations and effective, constructive partnerships.

The TDC'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, 46 of which have been achieved and are being implemented. We are now prioritising the remaining action of adopting of a Communications and Marketing Strategy. This had been put on hold because of Transforming Local Infrastructure discussions.

One of the targets identified in the Business Plan was to further diversify the TDC's income sources and we have continued to work towards this over the past year and have attracted funding from a number of new sources.

The TDC Policies

The TDC'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 TDC's website at <http://www.trustdevcom.org.uk/how-we-work/trust-policies>.

Core Funding

In December 2012, we were awarded £10,000 per annum for the years 2013-16 through the Brighton and Hove City Council's discretionary three year grant funding towards the TDC's core costs. This continues from our previous award of £10,000 per annum for 2010-12. 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.

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The TDC Membership and Trust Developments

As always, invitations to the TDC AGM were accompanied by membership application forms and staff have made efforts to recruit members in the areas where they work. It is the TDC'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 the TDC membership stands at 171 of which 25 are organisational members. A special anniversary issue of the TDC's newsletter – Trust Developments – was produced to accompany AGM invitations in 2012. With the development of the TDC's Communication and Marketing Strategy we are reviewing the options for sharing the TDC's news and information.

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 TDC's website at <http://www.trustdevcom.org.uk>, Facebook page and is a member of the Communications and Marketing team.

Financial Administration is 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 administered by Tyler Accounting Services Ltd.

Offices

All members of staff who work in neighbourhoods are based in the neighbourhoods where they work. The TDC 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.

FINANCIAL REVIEW

Overview

We entered the financial year with Assets of £273,899 of which £50,796 was in the form of restricted funds and £73,563 in various designated Funds. The budget for the year projected a deficit of £36,303. The budget was not approved until very late in the year because of delays in the Community Development Commissioning process. Although the first quarter's funding remained as in the previous year, our funding for the remainder of the year and for 2013-14 was much reduced. We did however receive Council funding for a new project Neighbourhood Governance, based in Hollingdean & Stanmer Ward. With the Community & Voluntary Sector Forum, the TDC is providing training under the umbrella of Transforming Local Infrastructure, and has also received funding for a Mentoring Project. Details about each these and other Restricted Projects are given on the final pages of this section of the Annual Report.

We received the second (and final) instalment of the grant from The Lloyds TSB Foundation to support the work at Peacehaven Downlands Court. We also received Big Lottery funding for IT equipment and support for our Volunteering Project and funding from the City Council via Impact to extend our youth work into Moulsecoomb and Coldean.

The efforts, particularly of Kaye Duerdoth, brought in fee income for Community Engagement Training undertaken for the Council and for the NHS and this work, and funding, is continuing in 2013-14. Towards the end of the year we received quite a lot of funding which also related to the current financial year 2013-14. That funding amounted to £59,130. As a result we ended the year

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with a total of £255,707 of which £63,985 was designated for various purposes and £57,029 was Restricted. Without that forward funding the situation would have been dire indeed. As it is, the balance being carried forward is over £18,000 less than a year previously.

In an effort to save money, it was necessary during the year to reduce the size of the Management Team. All the Projects Managers had to apply for the three posts remaining and as a result, regrettably, we had to say goodbye to Signe Gosmann and Rosaria Gracia. Further reductions in the Management Team were planned for the next financial year and at the end of April we bade goodbye to the Chief Executive, Barry Hulyer. The role of Chief Executive Officer has been taken on by Kaye Duerdoth.

At the end of the year 2012-13, the TDC's Unrestricted Reserves and Designated Reserves stood at £198,678 (2011-12 £223,103).

Reserves

During the year the Finance Sub-Committee, and through them the Board, keeps a regular eye on the TDC'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 TDC's work in whole or in part.

The Trustees have already established a Designated Redundancy Fund, and keep the level of that Fund under review. There was sufficient in the fund to cover the redundancy payments that have arisen and to cover future redundancy payment 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 TDC's accounts to cover operational costs in a subsequent year. Designated funds and the Reserves target will be reviewed and recommended by the TDC's Finance Sub-Committee and ratified by the full Board of Trustees on an annual basis.”

At the end of the year 2012-13, the Trust's Unrestricted Reserves and Designated Reserves stood at £198,678 (2011-12, £223,103).

The total of Restricted Reserves at 31 March 2013 was £57,029.

Six months expenditure would amount to over £225,000 so as can be seen, our Reserves fall well below what we would like them to be.

We have said before that the current financial situation within the country, and its consequences, mean that the TDC'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.

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Banking and Investment Policy

The TDC has two accounts with CAFBank, the banking arm of the Charities Aid Foundation and continues to be happy with its banking arrangements. However since 2008-2009 bank interest rates have plummeted. The TDC has managed to identify slightly better rates elsewhere and we now have £80,000 invested with Cambridge & Counties Bank in a 30 Day notice account and £85,000 invested with Principality Building Society in a CAF 12 Month Bond. In total the interest received on all the TDC's assets was £3,556, slightly better than the previous year's £3,112.

Principal funding sources

The TDC's principal funding source, Community Development Commissioning, has been funded via Brighton and Hove City Council, and has supported the TDC's key objectives through its work in deprived neighbourhoods. The TDC has also received funding from the Youth Service (via Impact) to support its work with young people and from Brighton and Hove City Council 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

During 2012-13 the TDC worked through our action plan to implement our three year business plan. Actions included developing new policies and diversifying our funding streams. The business plan is being refreshed for 2013-16 with a focus on partnership working, communications and marketing and continuing to diversify our funding.

We participated in the development of the Transforming Local Infrastructure (TLI) project looking at the future of infrastructure support in the City. The Trustees made the decision in February 2012 not to merge with the Community and Voluntary Sector Forum, the Skills Exchange, the Volunteer Centre and the Performance Development Service by the end of September 2013. We agreed to review the possibility of a future merger in April 2014. In the meantime we are continuing to work closely together on the TLI project, and progress the mutual agenda of effective collaboration.

FUNDS HELD AS CUSTODIAN TRUSTEE ON BEHALF OF OTHERS

No funds are currently held as a custodian for other organisations.

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

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TRUSTEES' ANNUAL REPORT - continued

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.

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

Trustee/Director

Date:

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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 2013 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 2013 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 matters 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
For and on behalf of Clark Brownscombe Limited, Statutory Auditor
8 The Drive
Hove
East Sussex
BN3 3JT

Date :

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STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2013

INCOME AND EXPENDITURE

	Notes	Unrestricted Funds		Restricted Funds	Total Funds 2013	Total Funds 2012
		General £	Designated £	£	£	£
INCOMING RESOURCES						
From Generated Funds:						
Voluntary income:						
Donations		114	-	-	114	-
Grants	2	10,420	-	-	10,420	10,500
Miscellaneous Income	3	4,588	-	-	4,588	-
Investment income:						
Bank interest		<u>3,556</u>	-	-	<u>3,556</u>	<u>3,112</u>
		<u>18,678</u>	-	-	<u>18,678</u>	<u>13,612</u>
From Charitable Activities						
Grants and Awards	2	-	-	393,753	393,753	574,173
Fees etc.		<u>48,525</u>	-	-	<u>48,525</u>	<u>37,275</u>
		<u>48,525</u>	-	<u>393,753</u>	<u>442,278</u>	<u>611,448</u>
TOTAL INCOMING RESOURCES		<u>67,203</u>	-	<u>393,753</u>	<u>460,956</u>	<u>625,060</u>
RESOURCES EXPENDED						
Charitable activities		78,542	2,247	387,520	468,309	609,208
Costs of generating funds		2,862	-	-	2,862	-
Governance costs	4	<u>7,977</u>	-	-	<u>7,977</u>	<u>7,150</u>
TOTAL RESOURCES EXPENDED		<u>89,381</u>	<u>2,247</u>	<u>387,520</u>	<u>479,148</u>	<u>616,358</u>
NET INCOMING/(OUTGOING) RESOURCES BEFORE TRANSFERS						
		(22,178)	(2,247)	6,233	(18,192)	8,702
TRANSFERS		7,331	(7,331)	-	-	-
NET INCOMING/(OUTGOING) RESOURCES FOR THE YEAR		(14,847)	(9,578)	6,233	(18,192)	8,702
BALANCES BROUGHT FORWARD		<u>149,540</u>	<u>73,563</u>	<u>50,796</u>	<u>273,899</u>	<u>265,197</u>
BALANCES CARRIED FORWARD		<u>134,693</u>	<u>63,985</u>	<u>57,029</u>	<u>255,707</u>	<u>273,899</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 25 to 35 form part of these financial statements

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BALANCE SHEET
AS AT 31 MARCH 2013

	Notes	2013		2012	
		£	£	£	£
FIXED ASSETS			-		-
CURRENT ASSETS					
Debtors	7	1,523		5,525	
Cash at bank and in hand		<u>271,432</u>		<u>314,986</u>	
		272,955		320,511	
CREDITORS					
Amounts falling due within one year	8	<u>17,248</u>		<u>46,612</u>	
NET CURRENT ASSETS			<u>255,707</u>		<u>273,899</u>
NET ASSETS			<u>255,707</u>		<u>273,899</u>
FUNDS					
Income – Unrestricted – General	9	134,693		149,540	
- Designated	9	<u>63,985</u>	198,678	<u>73,563</u>	223,103
- Restricted			<u>57,029</u>		<u>50,796</u>
			<u>255,707</u>		<u>273,899</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 23 to 35 were approved by the Board of Trustees on

Director/Trustee

The notes on pages 25 to 35 form part of these financial statements

THE TRUST FOR DEVELOPING COMMUNITIES
(A COMPANY LIMITED BY GUARANTEE)
COMPANY NO: 3939332
CHARITY NO: 1106623

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	2013 Total	2012 Total
	£	£	£	£
From Generated Funds				
Brighton & Hove City Council Grant	10,000	-	10,000	10,000
Brighton & Hove City Council Small Grant	420	-	420	-
Skills South East	-	-	-	500
	<u>10,420</u>	<u>-</u>	<u>10,420</u>	<u>10,500</u>
From Charitable Activities:				
Brighton & Hove City Council Grants				
Building Inclusive Organisations	-	-	-	3,000
Localism	-	-	-	40,000
Healthy Neighbourhoods	-	9,000	9,000	-
Brighton & Hove City Council Community Development Commissioning				
Bevendean CD support project	-	31,636	31,636	32,051
Bevendean Community Building (as part of Bevendean CD support project)	-	-	-	7,000
Brunswick, Regency & Whitehawk (outsourced – Serendipity)	-	10,060	10,060	43,002
Coldean CD Project	-	11,773	11,773	21,014
Hangleton & Knoll Project (outsourced)	-	9,167	9,167	39,182
Hollingbury CD Project	-	4,393	4,393	18,777
Hollingdean & Saunders Park Project	-	24,750	24,750	-
Hollingdean Development Project (HDP)	-	6,799	6,799	29,062
Moulsecoomb CD Project	-	33,573	33,573	31,302
Neighbourhood Governance	-	26,500	26,500	-
New Neighbourhoods	-	5,165	5,165	27,910
Portland Road and Clarendon	-	5,211	5,211	22,275
Portslade Community Project	-	7,900	7,900	33,767
QPCV CD Support Project	-	29,330	29,330	29,195
South Portslade & Portland Road	-	22,500	22,500	-
Tarnar CD Project	-	9,535	9,535	9,535
TDC Project Management	-	7,464	7,464	29,855
Woodingdean CD Project	-	6,100	6,100	26,073
BHCC Section 106 funds re Bevendean Community Building	-	-	-	6,000
Brighton & Hove Museums Service Museums Select Project	-	6,000	6,000	-
Brighton & Hove Youth Support Service/ Impact				
Bevendean YW Project	-	13,057	13,057	14,562
Moulsecoomb & Coldean YW Project	-	10,046	10,046	-
QPCV Youth Work Project	-	13,057	13,057	14,562
Participatory Budgeting	-	-	-	26,500
Action for Bevendean Bevendean CD Support Project	-	3,000	3,000	-

THE TRUST FOR DEVELOPING COMMUNITIES
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NOTES – continued

2. INCOMING RESOURCES – GRANTS AND AWARDS - continued

	Unrestricted	Restricted	2013 Total	2012 Total
	£	£	£	£
Amaze				
Moulsecoomb CD Project	-	3,235	3,235	-
Bangladeshi Women's Group				
Re Moulsecoomb CD Project	-	-	-	2,000
Craven Vale Community Association				
QPCV CD Support Project	-	900	900	-
Hollingdean Development Trust re HDP	-	-	-	5,452
Active for Life re Portslade CP and South				
Portslade & Portland Road	-	2,500	2,500	2,500
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
B & H Community & Voluntary Sector Forum				
Mentoring Project	-	5,500	5,500	-
Transforming Local Infrastructure (TLI)				
training	-	10,000	10,000	-
TLI training (Working Together Project				
residual funding)	-	4,500	4,500	-
Big Lottery Fund				
Volunteer Learning Centre	-	9,820	9,820	-
Saxon Weald				
Peacehaven Downlands Project	-	-	-	2,167
Lloyds TSB Foundation				
Peacehaven Downlands Project	-	19,669	19,669	19,032
Nationwide Building Society				
Peacehaven Downlands Project	-	-	-	4,900
Friends of Downlands				
Peacehaven Downlands Project	-	1,450	1,450	8,750
NHS Sussex	-	-	-	-
Re PPG Area Pilot	-	6,215	6,215	-
Bevendean Activities Group				
Bevendean YW	-	-	-	700
	<u>-</u>	<u>393,753</u>	<u>393,753</u>	<u>574,173</u>

In addition the charity received the following grants intended for use in 2013-2014

	Unrestricted	Restricted	2013 Total	2012 Total
	£	£	£	£
The Big Lottery Fund				
Re Volunteer Equipment Support	-	-	-	9,820

THE TRUST FOR DEVELOPING COMMUNITIES
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NOTES – continued

3. MISCELLANEOUS INCOME	Unrestricted	Unrestricted
	2013	2012
	£	£
Secondment Costs reimbursed	1,770	-
Handling Fees	<u>2,818</u>	-
	<u>4,588</u>	<u>-</u>

4. GOVERNANCE COSTS	Unrestricted	Unrestricted
	2013	2012
	£	£
Auditors remuneration	2,320	2,410
AGM	1,030	727
Bank charges re audit	-	10
Board and Committee meeting expenses inc. Administration	3,522	3,273
Filing fee	13	14
Printing, postage & stationery, including Trust Developments	<u>1,092</u>	<u>716</u>
	<u>7,977</u>	<u>7,150</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.

5. TRUSTEES REMUNERATION

No Trustees or connected persons received any remuneration during the year. Reimbursement of expenses incurred by Trustees amounted to £419 (2012: £406), in respect to travelling costs claimed by two Trustees.

6. STAFF NUMBERS AND COSTS

During the year the Trust employed 21 members of staff, most of whom were part-time, and three of whom were employed for less than a whole year. The average number for 2011-12 was also 21.

When calculated on the basis of full time equivalents this number equates about 12 the same as in previous years. The aggregate payroll costs in respect of these employees were:

	2013	2012
	£	£
Wages and salaries	330,778	353,720
Social Security costs	26,258	28,658
Pension costs	<u>19,843</u>	<u>21,565</u>
	<u>376,879</u>	<u>403,943</u>

7. DEBTORS

	2013	2012
	£	£
Trade Debtors	<u>1,523</u>	<u>5,525</u>

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NOTES – continued

8. CREDITORS:

	2013	2012
	£	£
Trade Creditors	4,166	21,795
Amounts held on behalf of other organisations	-	3,727
Funding in Advance	-	9,820
Tax and Social Security Costs	8,371	8,552
Accruals	2,410	2,250
Accrued pension liabilities	<u>2,301</u>	<u>468</u>
	<u>17,248</u>	<u>46,612</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.

9. FUNDS

The funds are represented by the following assets:

	Unrestricted Funds		Restricted Funds	Total 2013	Total 2012
	£	£	£	£	£
Fixed assets	-	-	-	-	-
Net current assets	<u>134,693</u>	<u>63,985</u>	<u>57,029</u>	<u>255,707</u>	<u>273,899</u>
	<u>134,693</u>	<u>63,985</u>	<u>57,029</u>	<u>255,707</u>	<u>273,899</u>

The individual balances are as shown on pages 30 to 31. In accordance with the reserves policy agreed in 2009, the Trust's Reserves Target for 2012-2013 had been £225,000.

The movement on the designated funds was as follows

	B/fwd	Transfers	Expenditure	C/fwd
Bevendean Community Building	8,750	-	(57)	8,693
Redundancy Fund	42,000	-	(1,464)	40,536
Working in Community Organisations	18,784	(18,130)	(654)	-
WICO Development Fund	<u>4,029</u>	<u>10,799</u>	<u>(72)</u>	<u>14,756</u>
	<u>73,563</u>	<u>(7,331)</u>	<u>(2,247)</u>	<u>63,985</u>

10. 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	34,636	-	21,332	-
EXPENDITURE	32,423	4,434	26,332	2,638
Surplus/(Deficit)	2,213	(4,434)	(5,000)	(2,638)
Balance b/fwd	<u>1,031</u>	<u>4,434</u>	<u>-</u>	<u>2,638</u>
Balance c/fwd	<u>3,244</u>	<u>-</u>	<u>(5,000)</u>	<u>-</u>

	Coldean CD Project	Coldean New Larchwood	Healthy Neighbour-hoods	Hollingbury Project
INCOME	11,773	23,948	9,000	4,662
EXPENDITURE	13,908	23,821	8,500	4,662
Surplus/(Deficit)	(2,135)	127	500	-
Balance b/fwd	<u>2,673</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance c/fwd	<u>538</u>	<u>127</u>	<u>500</u>	<u>-</u>

	Hollingdean & Saunders Park	Hollingdean Dev. Project	Mentoring Project	Moulsecoomb & Coldean YW
INCOME	26,189	6,799	5,500	10,047
EXPENDITURE	27,353	9,348	2,750	7,104
Surplus/(Deficit)	(1,164)	(2,549)	2,750	2,943
Balance b/fwd	<u>-</u>	<u>2,549</u>	<u>-</u>	<u>-</u>
Balance c/fwd	<u>(1,164)</u>	<u>-</u>	<u>2,750</u>	<u>2,943</u>

	Moulsecoomb CD Project	Museums Select Project	Neigh'hood Governance	New Neigh'hoods
INCOME	36,809	6,000	26,500	5,165
EXPENDITURE	37,443	3	13,556	5,165
Surplus/(Deficit)	(634)	5,997	12,944	-
Balance b/fwd	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balance c/fwd	<u>366</u>	<u>5,997</u>	<u>12,944</u>	<u>-</u>

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DETAILED PROFIT & LOSS ACCOUNT continued

	Peacehaven Downlands	Portland Road & Clarendon	Portslade Community Project	PPG Pilot
INCOME	21,119	5,211	9,150	6,215
EXPENDITURE	26,239	7,475	18,991	2,122
Surplus/(Deficit)	(5,120)	(2,264)	(9,841)	4,093
Balance b/fwd	21,021	2,264	9,841	-
Balance c/fwd	15,901	-	-	4,093

	QPCV CD Project	QPCV YW Project	S Portslade & Portland Road	Tarnar CD Project
INCOME	30,230	22,128	35,189	9,535
EXPENDITURE	30,874	26,678	27,114	9,685
Surplus/(Deficit)	(644)	(4,550)	8,075	(150)
Balance b/fwd	1,608	(450)	-	150
Balance c/fwd	964	(5,000)	8,075	-

	TDC Project Management	TLI Training	Volunteer Learning Unit	Woodingdean Project
INCOME	7,464	14,500	9,820	6,100
EXPENDITURE	7,464	4,737	9,832	8,137
Surplus/(Deficit)	-	9,763	(12)	(2,037)
Balance b/fwd	-	-	-	2,037
Balance c/fwd	-	9,763	(12)	-

	Outsourced Projects	Total Restricted
INCOME	19,227	424,248
EXPENDITURE	19,227	418,015
Surplus/(Deficit)	-	6,233
Balance b/fwd	-	50,796
Balance c/fwd	-	57,029

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DETAILED PROFIT & LOSS ACCOUNT continued

NOTE: In a few cases the income shown in the detailed profit and loss account includes funds undesignated and unrestricted reserves used to subsidise an under-funded project. 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. In addition a grant from the Heritage Lottery Fund to Action in Bevendean Community came to the Trust for work in 2013-14 on a project to engage people in local historical research and archiving. |
| 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. The funds brought forward from last year has been used, but there is still money in a Designated Fund. |
| 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 via Impact, and from the Trust's own Reserves. A small amount of funding was also received from the Bevendean Activities Group. We are actively seeking additional funding from charitable trusts or other funding sources |
| 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. The sum carried forward from last year, once late bills had been received, was transferred to Unrestricted Funds to cover salary costs which had not previously been set against that budget. |
| 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. Some further funding was received for the year 2012-13, but expenditure exceeded income and the current carry forward is less than the carry forward figure last year. |
| 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. |
| Healthy Neighbourhoods 2013 | ➤ The Trust received a grant from Brighton & Hove City Council to be spent on funding various neighbourhood projects working to improve the health and wellbeing of residents. This was mostly for the financial year under review. The grants were disbursed following consultation in the neighbourhoods. The carry forward is funding relating to 2013-14 and further funding is promised to repeat the exercise in 2013-14. |
| 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 |

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DETAILED PROFIT & LOSS ACCOUNT continued

transfer from the Trust's own Reserves. The project ceased to be funded beyond the end of June 2012.

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|--|---|
| Hollingdean & Saunders Park Project | ➤ As indicated below the stand-alone Hollingdean Project ceased to exist at the end of June 2012, the area being extended to include Saunders Park. As with the Trust's other projects, the work involves seeking to increase community engagement. The Trust works closely with Hollingdean Development Trust and has office space in their Community Centre. The funding came from Brighton & Hove City Council's Community Development Commissioning funding but unfortunately funding from Hollingdean Development Trust was not continued. |
| 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. After the end of June 2012 the work was transferred into the new Hollingdean & Saunders Park Project |
| Mentoring Project | ➤ This is a partnership with the Community & Voluntary Sector Forum with funding from Transforming Local Infrastructure (TLI). This is a pilot project with the Trust working on mentoring relationships in the community setting whilst CVSF work on mentoring for the voluntary sector. The funding runs until September 2013. The overview group is the Brighton & Hove Mentoring Network and they are currently in discussion as to whether they will host a bid for further funding to extend the work beyond the September deadline. |
| Moulsecoomb & Coldean Youth Work Project | ➤ From October 2013 the Trust's work with young people has extended into Moulsecoomb & Coldean. The project works with young people in the Moulsecoomb & Coldean areas of Brighton and to develop services for them, and assist their empowerment. The funding came from the BHCC Youth Service via Impact, and from Coldean Youth Project. |
| Moulsecoomb Project | ➤ Funding for this project came from BHCC's Community Development Commissioning and from Amaze. The Trust works with residents, local elected members and service providers in the Moulsecoomb area to increase community engagement by families of children with special needs. This has led to a regular coffee morning for families at the primary school. |
| Museums Select Project | ➤ The grant for this piece of work came from Brighton & Hove Museums Service, and was forward funding for 2013-2014. This project has brought together a community group from Portslade and Portland Road to arrange a community designed art exhibition. This exhibition will be set up in prime Brighton Museum gallery space. |
| Neighbourhood Governance | ➤ This Pilot will continue over into 2013-14. This will involve developing engagement online and increasing direct engagement of local residents in council decision making about services and closer planning of joint community and council solutions to local issues. The funding came from Brighton & Hove City Council's Community Development Commissioning funding |
| New Neighbourhoods | ➤ BHCC's Community Development funding for 2011-2012 included funding to carry out 'scoping' exercises in a number of neighbourhoods without community development worker support. The intention was to |

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DETAILED PROFIT & LOSS ACCOUNT continued

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. As the Council had not by then decided its community development funding for 2013-14, the first quarter of the year was funded as per 2012-13. The project and the funding was then at an end.

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|------------------------------|---|
| 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 a grant from the Lloyds TSB Foundation plus a large sum brought forward from 2012-13. This was the final year of the Lloyds TSB funding and other funding sources are now being explored so that the work in Peacehaven can continue beyond the end of the 2013-14 financial year. |
| 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 June 2012 this project ceased, the work being subsumed into a new project, South Portslade & Portland Road. |
| 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 June 2012 this project ceased, the work being subsumed into a new project, South Portslade & Portland Road. |
| 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 has been 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 did not continue beyond the end of June 2012. |
| PPG Area Pilot | ➤ The grant for this work with Patient Participation Groups came from Brighton & Hove Clinical Commissioning Group, and is for work in the Moulsecoomb and Bevendean neighbourhood to increase community engagement into their local GP practices and encourage local health priority setting for primary care services. The Trust has also received fee income from the CCG for ongoing work in 2013-14, in partnership with the CVSF, on a Baseline Assessment. of PPGs |
| QPCV CD Project | ➤ The aim of this project is 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. The funding came from BHCC's Community Development Commissioning. |
| 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 and via Impact, and from the Trust's own Reserves. We are actively |

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DETAILED PROFIT & LOSS ACCOUNT continued

- seeking additional funding from charitable trusts or other funding sources.
- | | |
|---------------------------------|--|
| South Portslade & Portland Road | ➤ This new project is an amalgamation of the previous Portland Road & Clarendon and Portslade projects, although it covers a somewhat different area. The work is the same, working with the local communities in each area to support, develop and grow the community facilities available in the area covered. The funding came from the Council's Community Development Commissioning funds |
| Tarnar CD Project | ➤ We reported last year that as a result of the CD commissioning process Serendipity Enterprising Solutions won the contract for this work (and they took over at the end of June 2012 when the Council's Community Development Commissioning process was finalised. |
| TDC Project Management | ➤ Brighton & Hove City Council's Community Development Commissioning funding included a sum of money for managing the community development commission. This funding and the work ceased at the end of June 2012 when the Council's new Community Development Commissioning process was finalised. |
| TLI Training | ➤ This is a partnership with the Community & Voluntary Sector Forum. Funding came from TLI which runs until September, with some £4,500 of residual funding from the Working Together Project which ceased to exist at the end of 2011-2013. The Trust is offering a programme of free courses to community groups and CVSF are offering charged-for courses for the sector. |
| Volunteer Learning Unit | ➤ The Trust's Volunteer Learning Unit was funded by a grant from the Big Lottery Fund's Awards for All. The grant paid for computers and IT training for the volunteers. The Unit continues to support volunteer placements and there is still a good level of interest in volunteering opportunities. Many of the Trust's staff have volunteers working with them and their contribution to the Trust's work is much appreciated. |
| Woodingdean | ➤ As indicated in our previous Annual Report this project ceased at the end of June. The first quarter's funding was from the Council's Community development Commissioning funds. |
| WICO 8 | ➤ The Working in Community Organisations training course was completed in 2012-2013 with eight students gaining an accreditation. 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 is for developing WICO courses and exploring ways of extending the accreditation from NVQ Level 3 to Level 4, |