

OFFICE

**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 2014**

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

**THE TRUST FOR DEVELOPING COMMUNITIES
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TRUSTEES ANNUAL REPORT – continued

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FOR THE YEAR ENDED 31 MARCH 2014**

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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 2014.

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 (until 8 November 2013)
Mark Drayton (Vice Chair)
Ronald Gurney
John Homewood
Eileen O'Leary
Grant Scott
Revd Stephen Terry

Company Secretary

Mandy Tyler

Company Number

3939332

Charity Number

1106623

Staff at 31 March 2014

Barry Hulyer	Chief Executive (until 30 April 2013)
Kaye Duerdoth	Chief Executive (from 1 May 2013)
Joanna Hill	Projects Manager
Linda Saltwell	Acting Chief Executive (from 1 October 2013) & Projects Manager
Kirsty Walker	Projects Manager
Mandy Tyler	Finance Manager (from 13 Jan 2014)
Katharine Trevelyan	Central Services Manager
Adam Muirhead	Community Worker with Young People, Bevendean & Moulsecoomb
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, Special Projects (temporary)
David Pinder	Community Development Worker, BME Mental Health Project (from 1 April 2014)
Elizabeth Lee	Community Development Worker, Hollingdean
Helen Jones	Community Development Worker, Bevendean

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Kalishia Le Coutré	Community Development Worker, Coldean & Bates Estate
Lorette Mackie	Community Development Worker, Portslade & Portland Road
Polly Brooks	Community Development Worker with Young People
Sofie Rutherford	Community Development Worker, Moulsecoomb
Stella Peyerl	Training Support Worker (temporary) (until 18 October 2013)
Stephen Andrews	Community Participation Worker, New Larchwood, Coldean
Sue Sayers	Community Participation Worker, Downlands Court, Peacehaven

Freelance Financial Administration - Gill Sweeting (until 31 March 2014)

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 TDC.

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 TDC's AGM in November 2013 Fabia Bates, Robert Brown and Valerie Chisholm stood down under the three year rule, but stood again and were re-elected. Liz Cunningham stood down and resigned as a Trustee.

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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 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 5).

Organisational structure and how decisions are made

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

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

Trustees, recruitment and appointment

A third of the Board of Trustees retires each year by rotation and the retirees are eligible to stand for re-election. Throughout the year staff encourage people within the neighbourhoods where they work to take up membership of 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 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 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.

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

TDC is a member of the Brighton and Hove Community Works (formally the Community & Voluntary Sector Forum - CVSF).

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Barry Hulyer, the Chief Executive, worked very closely with the CVSF and a consortium of other local voluntary organisations in developing the 'Transforming Local Infrastructure' (TLI) work in Brighton and Hove. TDC worked on partnership projects with CVSF including community mentoring that trained up local experienced community activists as mentors and also a community training programme. The CVSF took the role of lead partner on the TLI work and Barry worked on many aspects of the project which at the end of 2013 eventually merged the CVSF,

Impetus, The Skills Exchange and The Volunteer Centre. Having explored the possibility of joining to become a new infrastructure organisation, the TDC Board made the decision not to merge at this time but to review in 2015.

TDC worked closely with a range of community organisations in the various neighbourhoods in which it works as well as in partnerships: including Brighton & Hove Youth Collective, (including The Hangleton & Knoll Project, The Deans, Tarner Community Project, Sussex Central YMCA, Young People's Centre, Impact Initiatives and Brighton Youth Centre), Amaze and Mosaic Brighton. It also works with the Brighton and Sussex Universities.

Brighton and Hove City Council again commissioned TDC to provide community development work across the city which was rolled over until July 2014 because of an extensive 3 year commissioning process. However, TDC was no longer the lead organisation during this time and there were cuts to the work across various parts of the city including the loss of Tarner area. TDC delivered work directly in Moulsecoomb, Bevendean, Coldean, Queen's Park, Craven Vale, Portslade, Portland Road, Hollingdean, Bates Estate and Saunders Park. 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 received direct funding from the Council for Hangleton and Knoll, Whitehawk, Tarner and London Road areas.

The list of staff on pages 2 and 3 shows staff at the 31 March 2014. During 2013-2014, Chief Executive Barry Hulyer left TDC in April 2013 due to redundancy and Stella Peyerl left as Training Support Worker in October 2013.

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 TDC's objectives. 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

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 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 TDC has in place, these risks are now identified as being at a low level.

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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 TDC provides to the public.

OBJECTIVES AND ACTIVITIES

The Objects of 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, TDC has managed the process well, without too much effect upon the staff or the work. At 1 April 2014 staff numbers stood at 20. All but one of those staff work part-time. A list of the areas where TDC has worked is given earlier in this report against the names of the staff.

Area/Neighbourhood Based Projects

We were funded by Brighton & Hove Council Communities & Equality Team to deliver community development support in:

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

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We were also funded by them to deliver a Neighbourhood Governance pilot in Hollingdean & Stanmer Ward (Off the Ground); which incorporates Hollingdean, Coldean, Bates Estate and Saunders Park.

We were funded by the Lottery Heritage Fund to deliver a local history project in Bevendean.

We were funded by the Brighton & Hove Clinical Commissioning Group to pilot an area based approach to developing Patient Participation in Moulsecoomb & Bevendean ward.

We were funded by Brighton & Hove Children & Young People's Trust through the Youth Collective to deliver community development work with young people in:

Bevendean
Coldean
Craven Vale
Moulsecoomb
Queen's Park

We were funded by Brighton & Hove City Council Adult Social Care funding for the older people's participation project in New Larchwood, Coldean.

TDC was funded to carry out a participatory action research project on older people's learning needs in Coldean, by On Our Doorsteps in partnership with Community University Partnership Project (CUPP).

We were funded by East Sussex County Council, Lloyds TSB Foundation, and Sussex Community Foundation for the older people's participation project at Downlands Court, Peacehaven. We supported Friends of Downlands to successfully get funding for older people's projects from Heritage Lottery and Awards for All.

We were funded by Public Health for the continuing distribution of the Healthy Neighbourhood Fund in the neighbourhoods we work in and also in Hollingbury and Woodingdean.

We were funded by Brighton and Hove Museums to deliver a community designed exhibition project with a community group in Portslade and West Hove.

TDC has been funded by the Clinical Commissioning Group for city wide work. For example, we have been funded to carry out focus group discussions as part of the Big Parenting Debate. We have been funded by the CCG to carry out a Dementia Friendly community project.

TDC's work with young people in Moulsecoomb, Coldean, Bevendean and Queen's Park/Craven Vale was funded by the Council's commission through the Brighton & Hove Youth Collective.

1. *Neighbourhood based work*

Bevendean

In Bevendean Helen Jones continues to work from the primary school base and the Holy Nativity Community Centre. She has established an Annual Health Promotion Event that promotes activity supported by Healthy Neighbourhood Funding and the work of Action for Bevendean Community (ABC) as well as drawing citywide services out into the community. This has been linked into the patient participation pilot.

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Helen has supported the Holy Nativity Community Centre which is moving towards having a lease with the Parish Council and fundraising to make the premises fit for purpose and accessible to the whole community.

Helen has also supported a large number of smaller groups, newly supporting the history group, which arose from the heritage project and the food group, which operates the food bank.

Coldean and Bates Estate

In Coldean, Kalishia Le Coutre has worked with linking the newly formed Coldean Community Forum and Bates Estate Residents' Association into the Neighbourhood Governance Pilot and she co-ordinated most of the online engagement for this pilot; ensuring local participation in the participatory budgeting process and Task & Finish groups with community and council officers.

Kalishia has also supported a new community group to take on shop premises to run a community charity shop, funded through the Post Office Fund. She continues to support the development of the group.

She also works with a variety of small groups, recently supporting the women's health group to constitute and hold a launch health event. Kalishia supported Bates Estate Residents' Association with consultation exercises on their desired community facility and encourage engagement through activities based at Moulsecoomb Hall.

Kirsty Walker also advised Moulsecoomb Hall Association about their legal and charitable responsibilities.

Coldean commissioning funding finishes at the end of June 2014 but work on Bates Estate will continue as a part of the Moulsecoomb and Bates Estate delivery.

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 as well as the residents' action group to proceed with off-site projects, such as 'Beautify the Dip & Crestway'.

The Lucky Dip Market is ever expanding and growing in independence from TDC support, working with local traders and community volunteers.

Liz supported Off the Ground, the Neighbourhood Governance Pilot, by encouraging local participation in the participatory budgeting process and Task & Finish groups.

Off the Ground Participatory Budget received 377 votes, and just under half were online, whilst others were gathered at events like the Market in Hollingdean and the Coldean Spring Festival.

Task & Finish groups in Hollingdean have included: working on extending hours of access to the Children's Centre, improving traffic safety in hot spot areas, improving the living environment through local projects and improving recycling rates. The collaborative nature of this work has helped inform learning within the Council.

In September 2013 TDC delivered Speaker's Corner Training with Workers' Educational Association (WEA) & Speaker's Corner Trust followed by a public event where local residents could make their case to council officers about issues that mattered to them.

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Moulsecoomb

Sofie Rutherford continues to deliver community development work in Moulsecoomb, based at St. George's Hall and supporting the management committee of the hall to become more sustainable and promote their facilities.

Sofie continues to support the Bangladeshi Women's Group to participate in local activity and manage their accounts.

Sofie also continues 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; increasing online engagement methods and use of publicity material. She has also linked this into the patient participation pilot and supported MLAT to trial hosting a health engagement event and set health priorities for the area.

Kalishia Le Coultre continues to support the families network coffee morning in partnership with Amaze. The group have had some out of area activities and is strengthening core membership with members taking on more responsibility.

Portslade & Portland Road

Lorette Mackie continues to support the representative groups including the Portslade Local Action Team (PLAT), Portslade Community Forum (PCF) and West Hove Forum (WHF). She continues to support groups' communication with each other and service providers, for example around the 20mph speed limit consultation and community safety team, through regular meetings. This has led to an increase in numbers of people attending meetings and involvement in community activity.

Lorette continues to support the Portslade Community Forum and West Hove Forum to distribute Healthy Neighbourhood Funding to local community groups, increasing grassroots activity around health and wellbeing.

The Portslade Community Forum website receives continued support from Lorette. It is updated regularly and website hits continue to increase.

She supports the Purple People Kitchen group to continue to run the food bank at Portslade Town Hall. The food bank is being well used and is tackling issues such as food poverty.

Lorette has supported groups such as the Friends of Stoneham Park to hold successful community events, such as the Centenary Park Event.

Lorette continues to support older people's groups such as the Ingram Crescent Committee to organise their Christmas party.

Clare Hopkins continues to work on the Select Museums Project with Brighton and Hove Museums. This project has brought together a community group from Portslade and Portland Road to compile a community designed art exhibition in Brighton Museum gallery space called 'From Downs to Sea – A Slice of Life'.

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). She supports regular meetings of the newsletter group and supports CVCA to update a Facebook page and website.

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Amy has supported both Community Associations with distributing Healthy Neighbourhood Funds and contributing to local decision making about funding for activities around health and wellbeing. This includes a new chair yoga group, involving those with disabilities. Residents are becoming more confident to run activities, such as the newly formed dance group.

In Craven Vale, Amy has continued to support the Friends of Craven Vale Woods to meet. She successfully supported the CVCA to develop the kitchen project, setting up a community kitchen at The Vale.

Amy has supported the Craven Vale History Group, including putting their book on the website and supporting other people to add their stories and photos to the website. The group has brought the community together more with residents reminiscing about their experiences living on the estate.

In Queen's Park, TDC continues to liaise with the Southern Housing Group, the developers of the site on Pankhurst Avenue, and it has been agreed TDC workers will be based in and manage the community space there. TDC also continues to liaise with The Guinness Trust to secure The Haven as a community building.

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, Sussex Community Foundation and East Sussex County Council.

Sue has supported the Friends of Downlands to recruit volunteers – on average 25 volunteers in any quarter - to support a wide range of activities to run regularly. These include chair-based exercise, creative writing, bingo, Scrabble, Film Club, card-making, Puzzle Time, Baking Group, painting, drawing and outings. Sue has supported Friends of Downlands to organise community events such as the Summer Fête.

Sue has worked with Friends of Downlands successfully to fundraise for activities including from the Town Council towards outings. TDC supported Friends of Downlands to secure Heritage Lottery Funding 'All Our Stories' grant which has enabled Sue to establish and develop Peacehaven Pioneers, a local history group which meets fortnightly at Peacehaven Library.

Sue has worked with Peacehaven Community School to enjoy intergenerational Boccia games with students and older people. Older people are invited to their Christmas production. Special needs students interviewed residents about childhood memories and then used their findings to complete some creative writing. Drama students joined with members of Peacehaven Pioneers to learn about the development of Peacehaven.

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.

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 continued at New Larchwood, such as the Affordable Suppers Group, Art Group, Allotment Group and Gentle Exercise Group. These activities have enabled older people to get involved in new activities offering stimulating health, mental and physical wellbeing and social benefits.

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With Steve's support, community events have been held at New Larchwood, such as the Spring Fair; and Health and Wellbeing day, to share the activities of community groups funded by the Healthy Neighbourhood Funding. The research team took this opportunity to launch the Community University Partnership Programme (CUPP) research report which looked at older people's learning needs.

The CUPP project was carried out in partnership with the Education Research Centre at the University of Brighton. A team of residents, students and Steve Andrews and Joanna Hill from TDC carried out participatory action research. The findings have led to the development of new activities at New Larchwood. The project has resulted in an on-going relationship with the University, with students continuing to volunteer, for example supporting Boccia sessions.

3. *Community Work with Young People*

Partnership work with The Brighton and Hove Youth Collective has developed this year. The Collective is being commissioned by Brighton and Hove City Council to deliver youth work across the city and TDC continues to deliver in 'Area 3', where we take a lead role to plan and co-ordinate the Collective's delivery. Area 3 is made up of Moulsecomb, Bevendean and Coldean; TDC also continues to deliver in Queen's Park and Craven Vale. Despite getting to the final round of the Reaching Communities Lottery funding process, we were unsuccessful and started the process once again in April 2014. However, we were successful in gaining 8 hours worker time per week for three years from Children In Need.

Our partnership with Coldean Youth Group has also developed. The group matched funding from the Collective to have a TDC worker supporting them with their committee, processes and bid writing. However, the group's funding ran out part way through the year and TDC supported them to raise more from an Area 3 pot, which ran for 6 months. Our Community Worker with Young People Claire Burchell continues to work closely with the group, its committee, main organiser and volunteers from the University 'V' Project. The main thrust of her work has been to focus on more robust organisational governance with safer practice but she has also been able to support various activities requested by the young people including crafts sessions. The committee is now stronger and Claire is working on Council small grants and Sussex Community Foundation bids for funding, having supported a successful Estate Development Budget (EDB) bid. Claire is now planning the changes to the centre that the EDB funding will allow and also a sexual health drop-in session.

In Moulsecomb, Community Worker with Young People Adam Muirhead has taken a lead role in the Collective to plan and co-ordinate provision for young people in the area, TDC also secured funding for an extra 15 hours per week out of an Area 3 pot of money to do this role. This has meant organising meetings with partners Sussex Central YMCA, The Deans and the Young People's Centre (YPC) to agree resources and a timetable. It has been highly successful, with Adam and colleagues recording a doubling of the monitoring figures for the area over the past year. Adam attends the Local Action Team and has worked with partners to continue to deliver two football sessions; launch a Sports Hub Friday night session; continue to develop the Thursday night session at The 67 Centre; a successful summer programme with planning for 2014 and he is in planning for the 2nd Annual Wild Park Festival event.

In Bevendean, Polly Brooks was promoted to Community Worker with Young People during this year, and continues to support the development of local youth groups: Bevendean Young Women's Group and BevenTEEN Bulletin. The Young Women's Group put together a successful entry to the B-fest citywide arts festival and The BevenTEEN Bulletin continues to publish with a successful trip to see The Guardian newspaper offices. Adam continues to support the Bevendean Activities Group and has already raised funds to put on another Summer Programme of activities for local young people this year.

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In Queen's Park and Craven Vale, Claire has continued to outreach into the local housing estate and also worked on some successful activities this year around arts, crafts, boxing, football, tree planting and in particular a new local and very popular dance group in partnership with Community Development Worker Amy Allison. The new Pankhurst Avenue Playground and community space, 'The Edge', has also been a focus of their work and they hope to be moving into the space during the summer of 2014.

The Team / other projects:

As already mentioned, Polly was promoted this year and, due to youth team line-manager Linda Saltwell's acting up into the Chief Executive role, Adam has attended the joint citywide operational meetings of the Collective and Youth Service and generally been taking on pieces of work in the team. He took a lead role in re-submitting the Reaching Communities Stage One bid. Funded by the Council, the Big Dish Out 2 (participatory budgeting project) took place January to April 2014 and was a great success once again with around 200 young people's votes online and at an event for decisions on a £20,000 pot of money for local young people's projects. TDC workers Claire and Adam supported a robust steering group of young people who steered and planned the work of the Big Dish Out 2.

Key Finances for the Youth Work projects:

To work with young people in the Bevendean, Moulsecoomb, Coldean, Queen's Park and Craven Vale areas of Brighton, to develop services for them, and assist their empowerment. The funding came from the Brighton and Hove City Council Youth Service via Impact (the Youth Collective lead agency), and for a few months from Coldean Youth Project. We were successful in a Children In Need bid which started in January 2014. We are actively seeking additional funding from charitable trusts or other funding sources.

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

Mentoring Project – in partnership with CVSF and as part of the Transforming Local Infrastructure (TLI) project, Projects Manager Linda Saltwell 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 recruited Stella Peyerl as our Training Support Worker for one year. Stella worked for 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, TDC were funded to run a third series of nine 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.

Work with Royal Pavilion and Museums has continued, with Projects Manager Joanna Hill and Community Development Worker Clare Hopkins working on the SELECT project in Portslade and Portland Road.

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Projects Manager Kirsty Walker wrote the summary report for the Brighton and Hove Clinical Commissioning Group (CCG) funded Patient Participation Groups Moulsecoomb and Bevendean pilot, work that followed on from the baseline assessment project.

Kirsty has also been continuing the work with The Level group to form it as an independent group.

Clinical Commissioning Group (CCG) Funded Work

TDC works in partnership with the NHS Clinical Commissioning Group on city-wide work. For example, we have been funded to carry out focus group discussions as part of the Big Parenting Debate. TDC was also funded with Community Works by the CCG to carry out focus groups as part of the Mental Health and Wellbeing Strategy for Brighton and Hove. Both projects were carried out by Clare Hopkins, with Joanna Hill.

TDC was also successful in getting funding from the CCG to carry out a Dementia Friendly community project. Sue Sayers and Joanna Hill have worked to carry out a needs assessment and dementia friendly event with Brighton and Hove community organisations to draft a toolkit as part of this project.

Healthy Neighbourhood Fund (HNF)

Joanna Hill has co-ordinated the distribution of the Healthy Neighbourhood Fund, funded by Public Health. The transfer of funds has been administered centrally by TDC to the panels.

TDC Community Development Workers have continued to support the panels to administer the Healthy Neighbourhood Funds, including supporting the panels: to advertise the funding; to collect applications; set up the panel meeting to decide on distribution of funding; notifying and distributing funds to the successful groups. These neighbourhoods include Bevendean, Coldean, Hollingdean and Saunders Park, Moulsecoomb, Queen's Park and Craven Vale, South Portslade and Portland Road. TDC has also been funded to provide limited HNF support to Hollingbury and Woodingdean to the HNF panels.

Projects that have been funded meet a wide range of HNF health criteria and enable increased opportunities for local people to improve their health and wellbeing.

Community Development Commissioning came to an end in Hollingbury and Woodingdean at the end of June 2012. We have continued some limited support through funding from the Healthy Neighbourhood Fund (HNF). Joanna Hill worked with the Healthy Hollingbury Panel to distribute the funding to local groups and to support the Multi-cultural Women's Group, with the Friends Centre ESOL language teacher. Clare Hopkins worked with the Woodingdean Community Association to distribute the funding to local groups.

Volunteer involvement

A valuable contribution to the work of TDC continues to be made by Trustees as volunteers; their names are listed on page 2. TDC has also offered opportunities for people to volunteer and gain experience in community development by shadowing and working alongside TDC staff in various neighbourhoods.

TDC's staff work with 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, 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.

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TRUSTEES' ANNUAL REPORT – continued

The Volunteer Learning Unit continues to support volunteer placements, primarily at Wavertree House. 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 DBS checks for all our volunteers and references, keeping their details and volunteer database. We have taken on fewer volunteers recently, due to lack of funded time on this project.

We have recruited volunteers Cal Chester and Louise Carroll to Wavertree House to support the development of our communications strategy and website. Richard Davies supports the Youth Team to develop funding applications. Michael Leaver supported Amy to carry out door-knocking around disability needs in Queen's Park and Craven Vale.

Five volunteers took part in our Community University Partnership Project in New Larchwood in Coldean to carry out participatory research into lifelong learning needs. Volunteers continue to use the computer equipment which we obtained through earlier Awards for All funding, for example, for a database and analysis as part of the Coldean Lifelong Learning Project.

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.

Volunteer Placements in 2013-14

Richard Davies, Coldean
Louise Carroll, Wavertree House
Cal Chester, Wavertree House
Lyn Donaldson, CUPP Coldean
Derrick Neilsen, CUPP Coldean
Ben Parsons, CUPP Coldean
Ben Afreh, CUPP Coldean
Nadia Firoz, CUPP Coldean

TRAINING

Working in Community Organisations (WICO) training course

After the last training course in 2012 there have been no further opportunities to plan a further WICO course. There is money ring-fenced in the TDC budget to add to any further funding should it become available in due course.

Future Development of the Trust

2013 beckoned the beginning of a new phase at TDC with the redundancy of our original founder and Chief Executive Barry Hulyer, and the formation of longer term formal partnerships with Brighton and Hove Community Works (formerly the Community & Voluntary Sector Forum/CVSF), The Hangleton & Knoll Project and Whitehawk Inn to bid for the Communities and Third Sector Prospectus. This partnership has been successful and means a three year commission for the first time and the addition of some citywide project work, Tarner neighbourhood and Black Minority Ethnic (BME) projects work. Our partnership with Brighton & Hove Youth Collective is key to our work with young people in the city and keeps us at the heart of developments in the sector, with current local authority funding taking us to 2015. We have also been successful with three year funding from both the Adult Social Care Prospectus for work with older people and the Psychosocial BME work from April 2014, which also means a new worker is now part of the team.

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TRUSTEES' ANNUAL REPORT – continued

After Barry's redundancy, Kaye Duerdoth moved up into the role of Chief Executive in the summer of 2013. Due to family commitments, she tendered her resignation in May 2014 and after an internal process, new Chief Executive, Linda Saltwell was appointed by the Board in June 2014.

The organisation has been working on a new three year Business (Development) Plan (2014-17) with an Away Day for staff and trustees to focus on its development in October 2013. The plan was completed and adopted by the Board in March 2014.

Targets from this and the previous plan identified the need to further diversify 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 including health and adult social care.

2013 has also seen a process towards centralising our financial processes and culminated in the appointment of a Finance Manager, Mandy Tyler in January 2014 when Gill Sweeting retired.

TDC Policies

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 TDC's website at <http://www.trustdevcom.org.uk/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 TDC's core costs.

Communications & Marketing

In 2013 TDC underwent a comprehensive communication and marketing process that involved staff, Trustees and volunteers. This resulted in launching TDC's new logo and branding at the November 2013 AGM. From this process we also developed a Communications and Marketing Strategy, including our communications message which is covered in more detail under the communications and marketing part of this plan but culminates in the following external message:

A vibrant, successful organisation that is:

- Current
- Trusted
- Community led
- Equalities driven

The new website was launched in April 2014 and will undergo continuing development. The new website has online methods to join as a member and is updated with our news and case studies as is Facebook and Twitter.

Administration

Our Wavertree House-based Central Services Manager Katharine Trevelyan has responsibility for supporting the Board of Trustee meetings, Personnel & Employment Sub-Committee and Finance Sub-Committee meetings and personnel matters generally, including Health and Safety. She also has responsibility for TDC's website at <http://www.trustdevcom.org.uk>, Facebook page and is a member of the Communications and Marketing team.

Offices

All members of staff who work in neighbourhoods are based in the neighbourhood offices where they work. TDC has remained in its office at the RNIB's Wavertree House in Hove where Katharine

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TRUSTEES' ANNUAL REPORT – continued

Trevelyan works full-time and which the Projects Managers and Finance Manager use as a base. Staff, management and Trustee meetings are held at Wavertree House.

FINANCIAL REVIEW

Overview

Financial management is now undertaken by Mandy Tyler who took over the freelance book-keeping from Gill Sweeting in January 2014 and who is additionally responsible for payroll and budget setting, previously undertaken by the Chief Executive.

We entered the financial year with Unrestricted Reserve Funds of £198,678 of which £63,985 had been mainly designated for the provision of training courses in the future and redundancy reserves. At the year-end Unrestricted Reserves has reduced to £180,811 due to the small deficit incurred in this year. The Designated Reserve has been increased slightly to £68,100.

The organisational budget for the year 2013-14 that was approved in the spring of 2013 projected a deficit of £48,093. By the valiant joint efforts of key members from the Board of Trustees and the Management team – in particular Linda Saltwell who had to act up as Chief Executive whilst Kaye Duerdoth had to step aside on a temporary basis – this was reduced to £17,867. The Statement of Financial Activities on page 21 shows an accounting deficit of £74,896, however this deficit does not include the £57,029 of Restricted Reserves brought forward at the start of the year which was made up of monies for the continued running of our restricted projects in this year and therefore our actual deficit when taking into account these funds was actually £17,867.

Following a review of the Restricted Fund balances both brought forward and carried forward, this has resulted in £17k being transferred to Unrestricted Reserves this year and approximately £27k being carried forward as deferred income within creditors and which will be released to income in the following year.

The efforts, particularly of Kaye Duerdoth, brought in fee income for Community Engagement Training undertaken for the Council and other facilitation work with the CCG and the wider public sector and this work is continuing in 2014-15 under the management of Linda Saltwell.

Reserves

During the year the Finance Sub-Committee, and through them the Board, keeps a regular eye on 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 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.

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TRUSTEES' ANNUAL REPORT – continued

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 TDC's accounts to cover operational costs in a subsequent year. Designated funds and the Reserves target will be reviewed and recommended by TDC's Finance Sub-Committee and ratified by the full Board of Trustees on an annual basis."

At the end of the year 2013-14, TDC's Unrestricted Reserves and Designated Reserves stood at £180,811 (2012-13 £198,678).

The total of Restricted Reserves at 31 March 2014 was nil.

Six months expenditure would amount to over £210,000 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 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.

Banking and Investment Policy

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. 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. In total the interest received on all TDC's assets was £2,900, slightly lower than the previous year's £3,556.

Principal funding sources

The year was funded in the main by Brighton & Hove City Council but on a much reduced basis from previous years to support community development within the Bevendean, Coldean, Hollingdean, Moulsecomb, Queen's Park/Craven Vale, and South Portslade & Portland Road areas. This funding has been extended into the first quarter of 2014-15. The Youth Collective via Impact Initiatives also funded our youth work within Moulsecomb, Bevendean, Queen's Park and Craven Vale and Coldean. This work was also funded by BBC Children in Need. Our work with older people has been funded also at Peacehaven Downlands Court and we have been funded by Brighton and Hove City Council Adult Social Care, East Sussex County Council, Community Health Fund and Comic Relief.

Details about other Restricted Projects are given on the final pages of this section of the Annual Report.

A full list of funders is given on pages 23 and 24 of this report.

PLANS FOR THE FUTURE

Our plans for 2014 - 2017 build upon all the good work undertaken during the last 13 years. Becoming increasingly responsive to the communities we work in has been at the forefront of our work and we continue to grow our ambition to deliver high quality, equalities-led work keeping health and well-being embedded in everything we do. As such we will continue to seek funding for our important work with young people and develop our community engagement training opportunities.

Working with all our partners mentioned here, will see changes in the way we deliver our community development work to meet different community's needs and we will involve them, our

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TRUSTEES' ANNUAL REPORT – continued

partners and other stakeholders fully in this process. There is much to be proud of, but equally we must acknowledge our on-going challenges to ensure we provide the best possible community development support to areas of the city, whilst we continue to fundraise, diversify and ultimately strengthen our business practices.

To run alongside our Business Plan we have acquired funding to assist with our financial planning from the Big Assist programme.

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

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.

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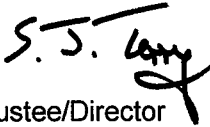
TRUSTEES' ANNUAL REPORT – continued

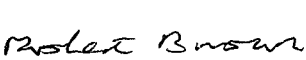
AUDITORS

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

 (S.J. Terry - Trustee / Director)
Trustee/Director

 (Robert Brown - Trustee / Director)

Date: 23rd September 2014

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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 2014 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 2014 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 : 23rd September 2014

THE TRUST FOR DEVELOPING COMMUNITIES
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STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2014

INCOME AND EXPENDITURE

		Unrestricted Funds		Restricted Funds	Total Funds 2014	Total Funds 2013
	Notes	General £	Designated £	£	£	£
INCOMING RESOURCES						
From Generated Funds:						
Voluntary income:						
Donations		130	-	-	130	114
Grants	2	25,000	-	-	25,000	10,420
Miscellaneous Income	3	1,998	-	625	2,623	4,588
Investment income:						
Bank interest		<u>2,900</u>	-	-	<u>2,900</u>	<u>3,556</u>
		<u>30,028</u>	-	<u>625</u>	<u>30,653</u>	<u>18,678</u>
From Charitable Activities						
Grants and Awards	2	-	-	377,482	377,482	393,753
Fees etc.		<u>30,079</u>	-	<u>3,674</u>	<u>33,753</u>	<u>48,525</u>
		<u>30,079</u>	-	<u>381,156</u>	<u>411,235</u>	<u>442,278</u>
TOTAL INCOMING RESOURCES		<u>60,107</u>	-	<u>381,781</u>	<u>441,888</u>	<u>460,956</u>
RESOURCES EXPENDED						
Charitable activities		60,999	18,885	421,821	501,705	468,309
Costs of generating funds		7,102	-	-	7,102	2,862
Governance costs	4	<u>7,977</u>	-	-	<u>7,977</u>	<u>7,977</u>
TOTAL RESOURCES EXPENDED		<u>76,078</u>	<u>18,885</u>	<u>421,821</u>	<u>516,784</u>	<u>479,148</u>
NET INCOMING/(OUTGOING) RESOURCES BEFORE TRANSFERS						
		(15,971)	(18,885)	(40,040)	(74,896)	(18,192)
TRANSFERS		(6,011)	23,000	(16,989)	-	-
NET INCOMING/(OUTGOING) RESOURCES FOR THE YEAR		(21,982)	4,115	(57,029)	(74,896)	(18,192)
BALANCES BROUGHT FORWARD		<u>134,693</u>	<u>63,985</u>	<u>57,029</u>	<u>255,707</u>	<u>273,899</u>
BALANCES CARRIED FORWARD	11	<u>112,711</u>	<u>68,100</u>	-	<u>180,811</u>	<u>255,707</u>

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 23 to 33 form part of these financial statements

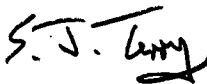
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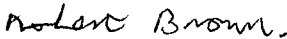
BALANCE SHEET
AS AT 31 MARCH 2014

	Notes	2014		2013	
		£	£	£	£
FIXED ASSETS			-		-
CURRENT ASSETS					
Debtors	7	7,887		1,523	
Cash at bank and in hand		<u>237,488</u>		<u>271,432</u>	
		245,375		272,955	
CREDITORS					
Amounts falling due within one year	8	<u>64,564</u>		<u>17,248</u>	
NET CURRENT ASSETS			<u>180,811</u>		<u>255,707</u>
NET ASSETS			<u>180,811</u>		<u>255,707</u>
FUNDS					
Income – Unrestricted – General	9	112,711		134,693	
- Designated	9	<u>68,100</u>	180,811	<u>63,985</u>	198,678
- Restricted					<u>57,029</u>
			=		
			<u>180,811</u>		<u>255,707</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 20 to 31 were approved by the Board of Trustees on 23/09/14

 (S.J. Terry – Trustee/Director)
 Director/Trustee



(Robert Brown – Trustee/Director)

The notes on pages 23 to 33 form part of these financial statements

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

1. ACCOUNTING POLICIES

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

Basis of preparation

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

Cash flow statement

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

Depreciation and Fixed Assets

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

Fund accounting

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

Unrestricted funds

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

Restricted funds

These funds are for use as directed by the donor.

Designated Funds

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

Incoming Resources

Investment income

Investment income is recognised on an accruals basis.

Grants

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

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

Resources expended

Resources expended are accounted for on an accruals basis.

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

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

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

Taxation

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

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NOTES – continued

2. INCOMING RESOURCES – GRANTS AND AWARDS

	Unrestricted	Restricted	2014 Total	2013 Total
	£	£	£	£
From Generated Funds				
Brighton & Hove City Council Grant	10,000	-	10,000	10,000
Brighton & Hove City Council Small Grant	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>420</u>
	<u>25,000</u>	<u>-</u>	<u>25,000</u>	<u>10,420</u>
From Charitable Activities:				
Brighton & Hove City Council Grants				
Healthy Neighbourhoods	-	40,780	40,780	9,000
Brighton & Hove City Council Community Development Commissioning				
Bevendean CD support project	-	29,000	29,000	31,636
Brunswick, Regency & Whitehawk (outsourced – Serendipity)	-	-	-	10,060
Coldean CD Project	-	9,143	9,143	11,773
Hangleton & Knoll Project (outsourced)	-	-	-	9,167
Hollingbury CD Project	-	-	-	4,393
Hollingdean & Saunders Park Project	-	33,000	33,000	24,750
Hollingdean Development Project (HDP)	-	-	-	6,799
Moulsecoomb CD Project	-	35,000	35,000	33,573
Neighbourhood Governance	-	41,500	41,500	26,500
New Neighbourhoods	-	-	-	5,165
Portland Road and Clarendon	-	-	-	5,211
Portslade Community Project	-	-	-	7,900
QPCV CD Support Project	-	30,000	30,000	29,330
South Portslade & Portland Road	-	30,000	30,000	22,500
Tanner CD Project	-	-	-	9,535
TDC Project Management	-	-	-	7,464
Woodingdean CD Project	-	-	-	6,100
Brighton & Hove Museums Service				
Museums Select Project	-	(1,600)	(1,600)	6,000
Brighton & Hove Youth Support Service/ Impact Initiatives				
Bevendean YW Project	-	3,600	3,600	13,057
Moulsecoomb & Coldean YW Project	-	130	130	10,046
QPCV Youth Work Project	-	130	130	13,057
Older People's Day	-	1,700	1,700	-
Impact Youth Work Grant				
Bevendean CD Support Project	-	263	263	3,000
Bevendean YW Project	-	13,290	13,290	-
Moulsecoomb & Coldean YW Project	-	32,788	32,788	-
QPCV Youth Work Project	-	13,553	13,553	-
BBC Children in Need				
Bevendean YW Project	-	3,513	3,513	-
QPCV YW Project	-	3,513	3,513	-
Brighton University CUPP				
On Our Doorsteps Project	-	3,609	3,609	-

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2. INCOMING RESOURCES – GRANTS AND AWARDS - continued

	Unrestricted	Restricted	2014 Total	2013 Total
	£	£	£	£
Comic Relief				
Peacehaven Dowlands Project	-	2,485	2,485	-
Community Health Fund				
Community Health Project	-	5,000	5,000	-
East Sussex County Council				
Peacehaven Dowlands Project	-	2,500	2,500	-
NHS Sussex				
Dementia Project	-	9,000	9,000	-
Rotary Club of Hove				
Website Development Project	-	250	250	-
Southern Housing Group				
Southern Housing Group Project	-	1,773	1,773	-
Sussex Giving				
Website Development Project	-	1,000	1,000	-
Youth Journalists				
Bevendean YW Project	-	2,187	2,187	-
Moulsecoomb & Coldean Project	-	2,187	2,187	-
Amaze				
Moulsecoomb CD Project	-	-	-	3,235
Craven Vale Community Association				
QPCV CD Support Project	-	-	-	900
Active for Life re Portslade CP and South Portslade & Portland Road	-	-	-	2,500
B&HCC Adult social Care & Public Health				
Re Coldean New Larchwood	-	25,723	25,723	23,948
B&H Community & Voluntary Sector Forum				
Mentoring Project	-	-	-	5,500
Transforming Local Infrastructure (TLI) training	-	-	-	10,000
TLI training (Working Together Project residual funding)	-	-	-	4,500
Big Lottery Fund				
Volunteer Learning Centre	-	-	-	9,820
Lloyds TSB Foundation				
Peacehaven Downlands Project	-	-	-	19,669
Friends of Downlands				
Peacehaven Downlands Project	-	250	250	1,450
NHS Sussex				
Re PPG Area Development	-	2,215	2,215	6,215
	<u>-</u>	<u>377,482</u>	<u>377,482</u>	<u>393,753</u>

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The charity received the following grants in the year that are intended for use in 2014-15 and have therefore been deferred until next year (see note 8).

	Restricted		Total	
	£		£	
Impact Initiatives – Participatory Budget	1,660		1,660	
Comic Relief – Peacehaven Downlands Project	7,455		7,455	
Brighton & Hove Museums Service – Museums Select Project	2,400		2,400	
NHS Sussex – Dementia Project	13,000		13,000	
Impact Initiatives – Bevendean YW Project	1,630		1,630	
BHCC Community Development Commissioning – Bevendean CD Project	<u>1,000</u>		<u>1,000</u>	
	<u>27,145</u>		<u>27,145</u>	
3. MISCELLANEOUS INCOME		Unrestricted	Restricted	Total
		2014	2014	2014
			£	£
				2013
				£
Secondment Costs reimbursed	1,998	-	1,998	1,770
Handling Fees	-	-	-	2,818
Rent Receivable	-	<u>625</u>	<u>625</u>	-
	<u>2,623</u>	<u>625</u>	<u>2,623</u>	<u>4,588</u>
4. GOVERNANCE COSTS			Unrestricted	Unrestricted
			2014	2013
			£	£
Auditors remuneration			2,490	2,320
Consultancy			731	-
AGM			1,372	1,030
Bank charges re audit			28	-
Board and Committee meeting expenses inc. Administration			2,863	3,522
Filing fee			13	13
Printing, postage & stationery, including Trust Developments			<u>480</u>	<u>1,092</u>
			<u>7,977</u>	<u>7,977</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 £358 (2013: £419), in respect to travelling costs claimed by four Trustees.

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NOTES – continued

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 2012-13 was also 21).

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

	2014 £	2013 £
Wages and salaries	304,012	330,778
Social Security costs	22,711	26,258
Pension costs	<u>17,718</u>	<u>19,843</u>
	<u>344,441</u>	<u>376,879</u>

7. DEBTORS

	2014 £	2013 £
Trade Debtors	<u>7,887</u>	<u>1,523</u>

8. CREDITORS:

	2014 £	2013 £
Trade Creditors	7,123	4,166
Funding in Advance	27,145	-
Tax and Social Security Costs	6,382	8,371
Accruals	20,484	2,410
Other creditors	<u>3,430</u>	<u>2,301</u>
	<u>64,564</u>	<u>17,248</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 General Designated £	Restricted Funds £	Total 2014 £	Total 2013 £
Net current assets	<u>112,711</u> <u>112,711</u>	<u>68,100</u> <u>68,100</u>	- <u>180,811</u>	<u>255,707</u> <u>255,707</u>

The individual balances are as shown on page 31. In accordance with the reserves policy agreed in 2009, the Trust's Reserves Target for 2013-2014 had been £225,000.

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The movement on the designated funds was as follows

	B/fwd	Transfers	Expenditure	C/fwd
Bevendean Community Building	8,693	-	-	8,693
Redundancy Fund	40,536	18,000	(18,862)	39,674
IT Fund	-	5,000	-	5,000
WICO Development Fund	<u>14,756</u>	<u>-</u>	<u>(23)</u>	<u>14,733</u>
	<u>63,985</u>	<u>23,000</u>	<u>(18,885)</u>	<u>68,100</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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NOTES – continued

11. FUNDS

	B/fwd £	Income £	Expenditure £	Transfers £	C/fwd £
RESTRICTED FUNDS					
1	3,244	29,264	(33,196)	688	-
2	(5,000)	22,590	(15,975)	(1,615)	-
3	-	1,775	(1,683)	(92)	-
4	538	9,143	(4,889)	(4,792)	-
5	127	23,948	(23,604)	(471)	-
6	-	5,000	(2,857)	(2,143)	-
7	-	9,000	(8,809)	(191)	-
8	500	41,928	(41,314)	(1,114)	-
9	(1,164)	33,000	(32,925)	1,089	-
10	2,750	-	(2,152)	(598)	-
11	2,943	35,175	(37,959)	(159)	-
12	366	35,000	(36,263)	897	-
13	5,997	(1,600)	(4,421)	24	-
14	12,944	41,500	(52,468)	(1,976)	-
15	-	1,700	(1,400)	(300)	-
16	-	3,609	(3,603)	(6)	-
17	15,901	7,690	(24,669)	1,078	-
18	-	2,215	(1,870)	(345)	-
19	4,093	-	(3,500)	(593)	-
20	964	30,000	(29,855)	(1,109)	-
21	(5,000)	17,196	(12,027)	(169)	-
22	8,075	30,625	(35,455)	(3,245)	-
23	-	1,773	(1,773)	-	-
24	9,762	-	(8,814)	(948)	-
25	(11)	-	-	11	-
26	-	1,250	(340)	(910)	-
	=				
	<u>57,029</u>	<u>381,781</u>	<u>(421,821)</u>	<u>(16,989)</u>	<u>-</u>
UNRESTRICTED FUNDS					
General Reserve	134,693	60,107	(76,078)	(6,011)	112,711
Designated Reserve	<u>63,985</u>	<u>-</u>	<u>(18,885)</u>	<u>23,000</u>	<u>68,100</u>
	<u>198,678</u>	<u>60,107</u>	<u>(94,963)</u>	<u>16,989</u>	<u>180,811</u>
TOTAL FUNDS	<u>255,707</u>	<u>441,888</u>	<u>(516,784)</u>	=	<u>180,811</u>

Where funding has ended for a particular project we have agreed with our funders that TDC will absorb minor deficits and surpluses where appropriate and immaterial.

Please see narrative on next page for details on each restricted fund.

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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:

1. 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.
2. 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
3. Big Parenting Debate ➤ To facilitate focus group discussions around parenting issues as part of the Big Parenting Debate, commissioned by the Clinical Commissioning Group.
4. 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.
5. 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.
6. Community Health ➤ Funded by CVSF to work in partnership with Hangleton and Knoll to fund healthy projects in the wider community.
7. Dementia Project ➤ To develop and pilot a dementia friendly community toolkit with community groups, commissioned by CCG.

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8. 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.
9. 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.
10. 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.
11. 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.
12. Moulsecoomb CD 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.
13. 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.

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14. 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
15. Older People's Day ➤ To support older people's groups in the neighbourhoods where we work to deliver events to celebrate older people's day. This project was in partnership with Impact, with funding from Public Health.
16. On Our Doorsteps ➤ A participatory action research project on older people's learning needs in Coldean. Funded in partnership with CUPP – University of Brighton.
17. 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.
-
18. PPG Area Development ➤ A continuation of the Pilot Project as described below.
19. 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 Moulsecomb 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
20. 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.
21. 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 seeking additional funding from charitable trusts or other funding sources.

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- 22. 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
- 23. Southern Housing Group > To deliver a community event with local residents and older people in partnership with Southern Housing in Worthing. This was funded by Southern Housing.
- 24. 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.
- 25. 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.
- 26. Website Development > Funded by Rotary Club of Hove and Sussex Community Fund to develop TDC website and the branding.