



Business Plan Summary

2014 - 2017



The Trust for Developing Communities
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Registered Charity 1106623

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Section One – About this document

This document describes our progress since we were set up and how The Trust for Developing Communities (TDC) will use the resources allocated to us in the best way possible to improve the lives of the communities we work with.

As a community development organisation and local charity, our plans are driven by the feedback and insight we have gained from our work and consultations with local communities, statutory and voluntary organisations, local and national government and funding priorities and independent research, statistical information and reports and we will continue to grow this during 2014 and beyond.

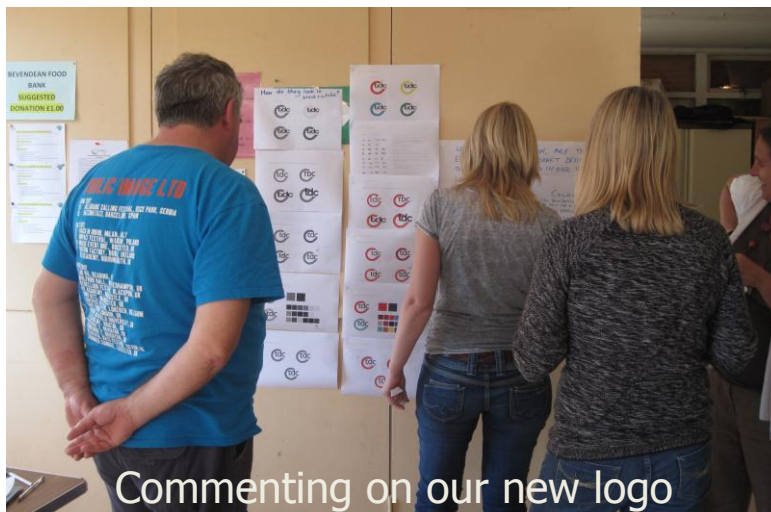
Our Business Plan for 2014 - 2017 builds on the work we have undertaken over the last years (as described in our 2009 - 2013 Business Plan) and, due to the changes in the sector and the ability to respond to the expressed needs of communities we intend to keep these plans 'live' with regular revisions. As well as our community development work in communities, we will also develop specific work around young people and older people, special projects, citywide work, facilitation and consultancy. This document is based on the Staff and Trustees' Away Day in October 2013, where we reviewed our current work and agreed future action.

Staff & Trustees' Away Day - Developing a clear vision for the future

In October 2013 we held an Away Day for trustees and staff that presented us with an opportunity to review our business plan and inform the priorities for 2014 - 2017.

We reflected on our achievements over the last three years and mapped the outcomes.

Staff & Trustees' Away Day



Commenting on our new logo

inspire • involve • innovate



Some examples of what we set out to do in 2009 - 2013 and our progress so far:

- ✓ **We said we would improve our communications and marketing**
During 2013 and early 2014 we developed our new branding, wrote our communications & marketing strategy and developed our new website.
- ✓ **We said we would complete a quality mark**
In 2011 we completed a PQASSO (Practical Quality Assurance System for Small Organisations) Level 1 self-assessment quality mark process for voluntary sector organisations. This involved consultation with volunteers, staff and trustees throughout the year.
- ✓ **We said we would make our AGM more interesting and inclusive for members**
In 2012 we consulted with members about our communications and in 2013 we encouraged presentations by partners and the feedback is that this was very successful.
- ✓ **We said we would consider Chief Executive succession planning**
A new Chief Executive has taken up her new role in the organisation.
- ✓ **We ran a successful Away Day for staff and trustees where we consulted them on this business plan and the new logo and branding decisions.**

What outcomes do we want to see for the next 3 years?

Through a process of mapping, the organisation agreed the collective aims and objectives over the next three years:

✓ **Individuals – Personal Well-being**

1. Increased sense of trust
2. Increased sense of belonging
3. Improved skills, knowledge and confidence
4. Increased sense of health and well-being
5. Improved engagement opportunities for people with protected characteristics
6. Diversified engagement methods resulting in the engagement of a more diverse range of people

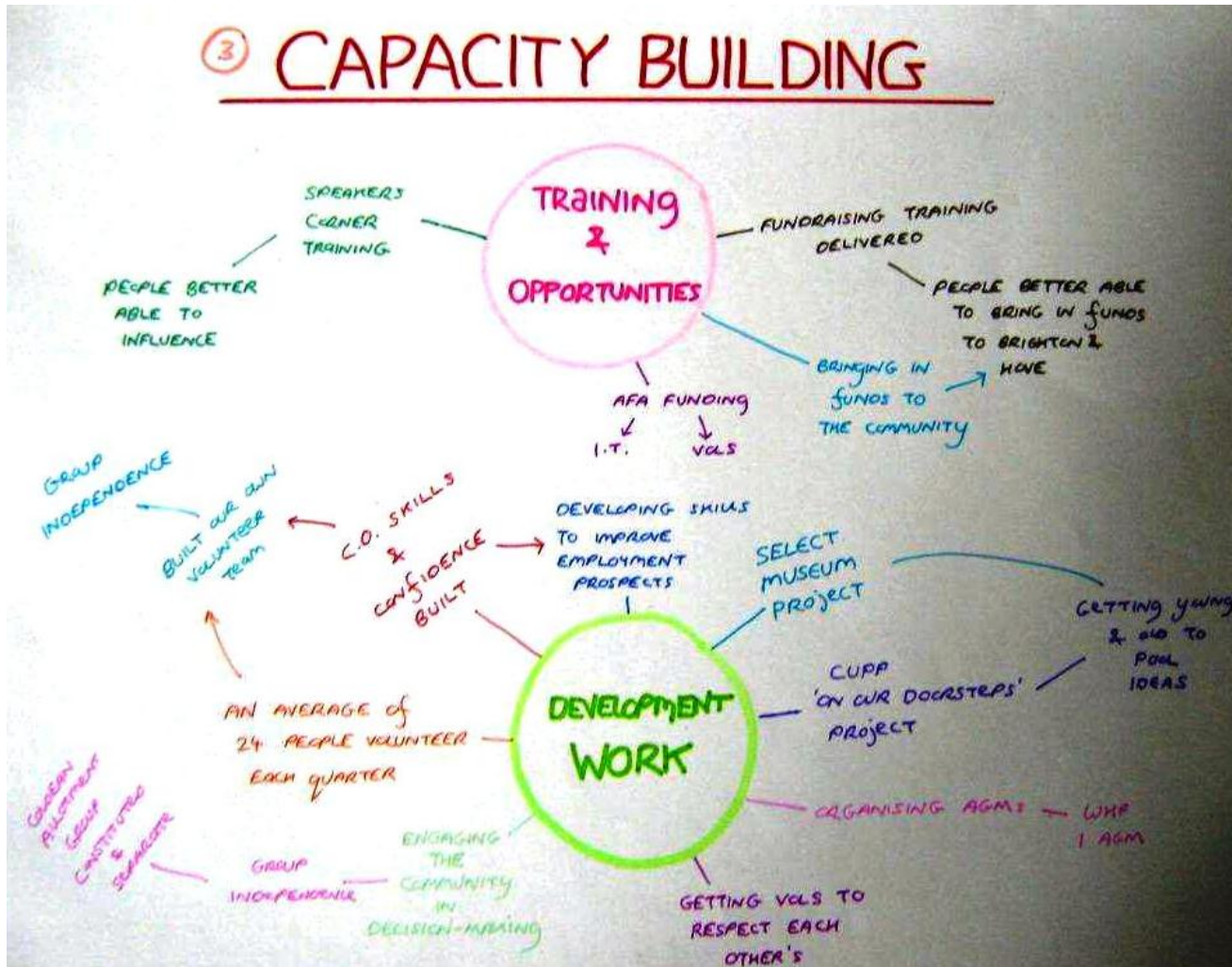
✓ **Community – Capacity & Resilience**

1. Increased opportunities to take part in activities
2. Increased collective community activity including people with protected characteristics
3. Increased community links leading to better services
4. Representative community structures to reflect the diversity of the community leading to the diversity of voices being heard in decision-making
5. Residents more able to design and deliver their own activities and services with appropriate support and training

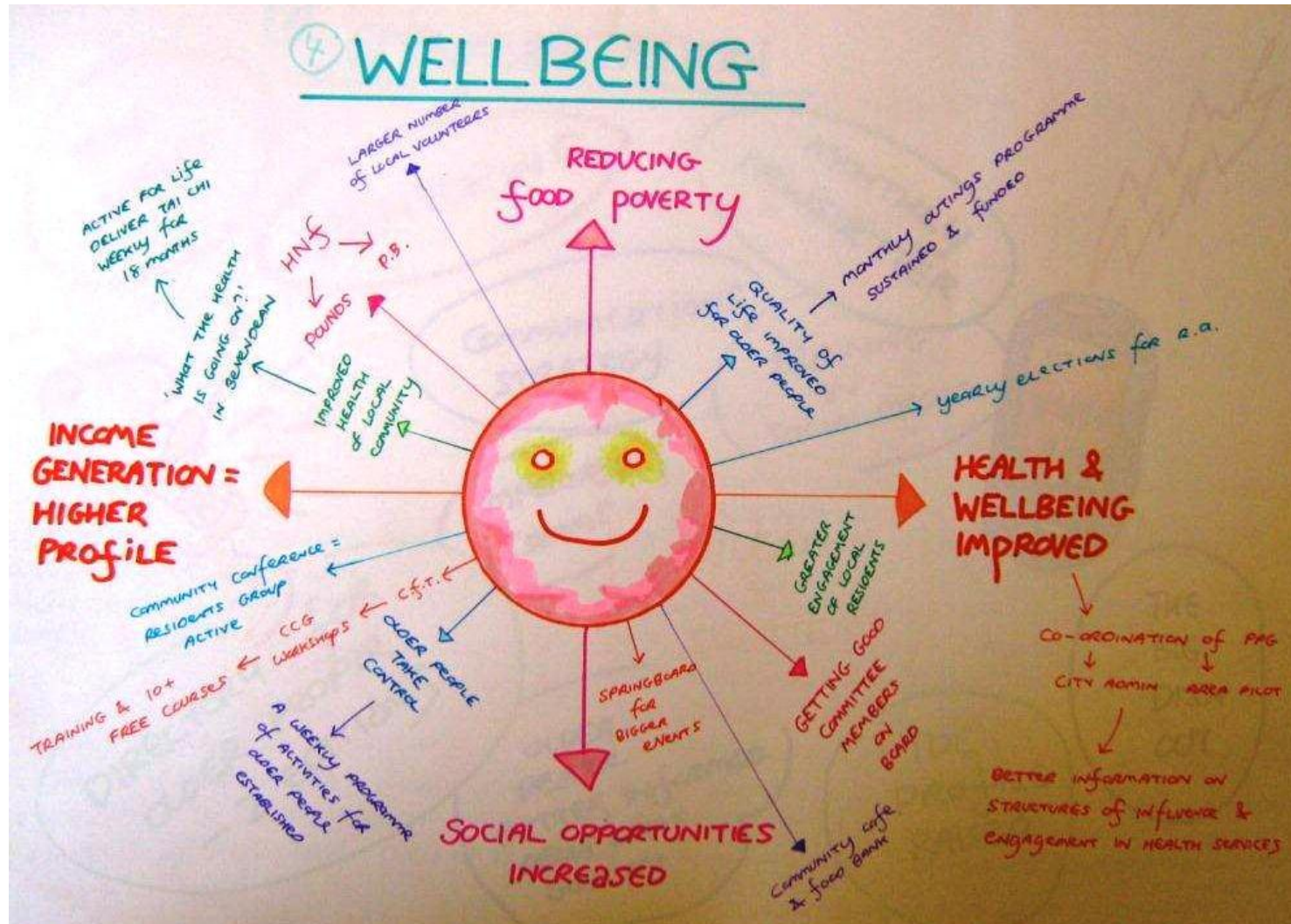
✓ **TDC Organisational Outcomes**

1. Increased profile of the organisation and the benefits to communities
2. A more diverse and sustainable income
3. Expansion of the work into new areas
4. Expansion of our community work with young people

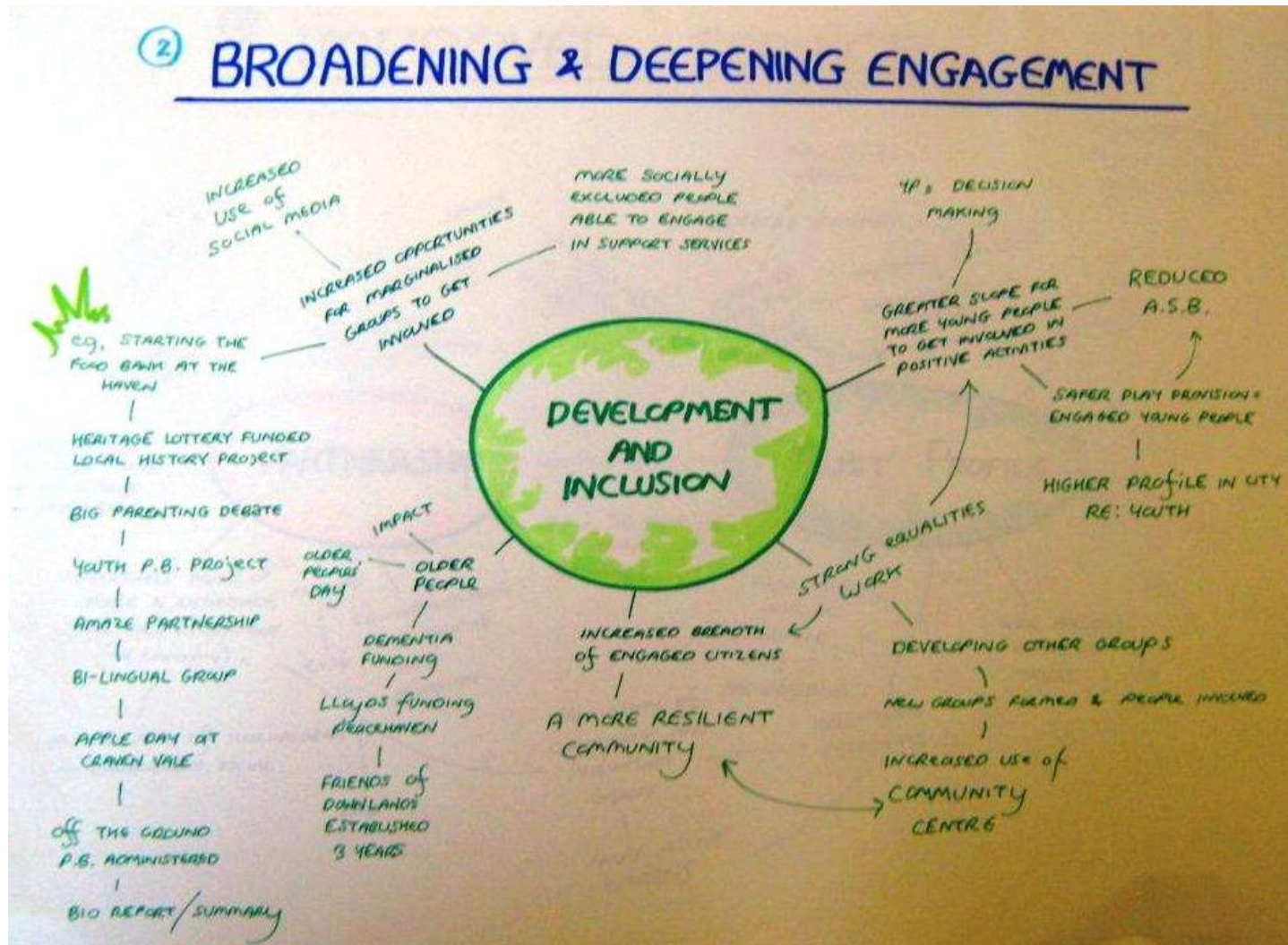
This is the map for our achievement in capacity building through our training and community development work.



Here are the maps for our achievements and outcomes relating to well-being...



... and broadening and deepening engagement



Staff and trustees want TDC to be the leading community development organisation in the City.

We will achieve this by:-

- ✓ Diversifying - i.e. work with CCG's on health projects
- ✓ Bidding for commissions like other Local Authority contracts and more targeted projects
- ✓ Considering more 'environmental' work
- ✓ Linking in with all other outside opportunities, for example Housing Association partnership provisions across Sussex and beyond
- ✓ Working more on our 'national presence'
- ✓ Making more links with similar projects elsewhere in the UK and more drive with publicity/profile/The Guardian
- ✓ Developing a case study library for evidence purposes as well as evaluation.
- ✓ Demonstrating good practice projects
- ✓ Seeking out partnerships to which we bring the community development expertise
- ✓ Implementing our communications strategy
- ✓ Being more press friendly - publish, market and press release more both locally and nationally
- ✓ Generally raising our profile
- ✓ Forming positive relationships with key stakeholders
- ✓ Reviewing our AGM. Invite more key opportunities/partner organisations/people we have supported (or wish to involve) to showcase better

Actions: we will prioritise these action points throughout this business plan. At the end of each section of the full business plan, is a list of action points to be incorporated into individual work plans.



Message from our Chair of Trustee Board and Chief Executive:

Robert Brown MBE – Chair



Linda Saltwell - Chief Executive

2013 beckoned the beginning of a new phase at TDC with the retirement of our original founder and Chief Executive Barry Hulyer, and the formation of longer term formal partnerships with Brighton & 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. 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 BME Psychosocial work, which also means a new worker is now part of the team.

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 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.

Section 2 - Who we are

The Trust for Developing Communities

We have begun to make good progress embedding our vision, with a great deal of work undertaken in 2013 to re-brand and work on our 'message' and 'voice' with staff, trustees and volunteers. However, there is still room for improvement. We will continue to work on this with our members and all our stakeholders over the coming years to fully realise our ambition. As part of our communications work we have also developed our **Mission, Vision & Values:**

Our MISSION:

TDC *inspire* the development of robust and independent community groups so their voices are heard. We *involve* all sections of the community, encouraging equal and representative decision-making. We *innovate* through partnerships and creative community development across Brighton and Hove, Sussex and beyond.

Our VISION:

To work in partnership to address the concerns and aspirations of local people in making decisions about how their communities are run.

To jointly look at how services are delivered and support and empower residents to influence change and challenge inequality.

To find solutions through our work together, by offering community development: work, training, consultancy and research.

Our VALUES:

We support self-efficacy—we help communities to make their own decisions and take action.

We believe in the principles and values that underpin community development practice:

- Social justice - we enable people to have greater control over decision-making processes, services and activities which affect their lives
- Self-determination - valuing issues identified and choices made by communities and raising awareness of relevant opportunities and possibilities. We work with groups only when invited to
- Working and learning together - by supporting individuals to contribute effectively to communities
- Sustainable communities - empowering individuals and representative structures within communities
- Participation - through promoting the active involvement of both individuals and communities

- Reflective practice - through learning by reflecting on activities

We are committed to achieving equality for everyone, no matter who they are and we will strive to make all we do as inclusive and accessible as possible.

We AIM to...

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Our trained staff support community groups to develop and flourish by:

- identifying **funding** which might assist their work
- setting up and developing new activity and interest **groups**
- **guiding them** in how to run community facilities and services

Our team works to help existing community groups grow and progress, for example by identifying sources of funding which might assist their work. They help in the setting up and development of new groups or facilities which may be lacking in an area – like parent & toddler groups, social activities for older people, or youth and sports clubs.

We work with all sections of the community, encouraging groups to be open, fair and welcoming. To improve services, we assist people who are active in their communities to work with service providers like the Council, Police or NHS.

As one of the partners in the Transforming Local Infrastructure (TLI) Project, we have worked in close partnership with the lead infrastructure organisation CVSF (Community & Voluntary Sector Forum) as it transformed into Brighton & Hove Community Works during 2013. TDC's Board decided not to make a commitment to this process at the time but to review the decision in 2015.

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 & Marketing Strategy, including our 'comms 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.

Our Aims and Objectives

The following text is taken directly from TDC's Memorandum and Articles, and is a 'formal' account of the TDC objectives (Objects).

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

- 3.1 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;*
- 3.2 advancing education including, but not limited to the foregoing, the provision of training;*
- 3.3 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*
- 3.4 promoting the elimination of unfair discrimination on the grounds of race, sex or disability and encouraging equality of opportunity.*

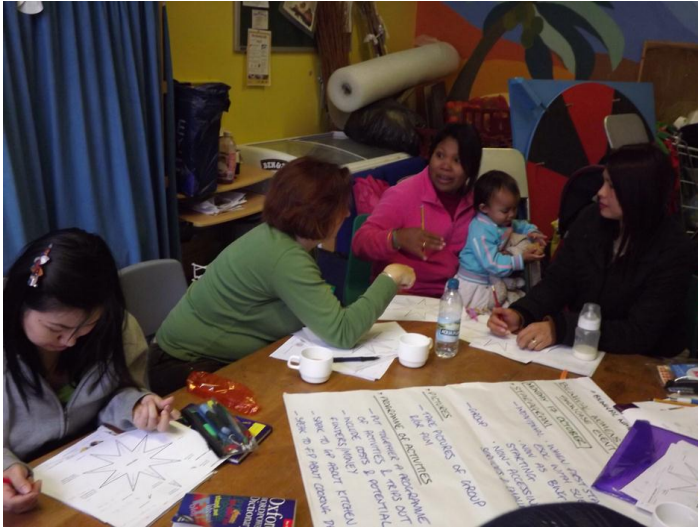
TDC's main area of work revolves around empowering citizens and local groups by encouraging them to initiate activities that are needed in their local community. This might include learning to understand an issue or support a need, representing their neighbourhoods in local governance bodies or by devising action plans within their neighbourhoods.

Our workers support communities through three main phases of work:

- Identifying their needs, opportunities, rights and responsibilities
- Planning, organising and taking action
- Evaluating the effectiveness and impact of the action.

TDC believes that within any community there is a wealth of knowledge and experience which can be channelled to achieve the communities' goals.

TDC's Community Development Workers work alongside people in communities, build relationships with key community members and organisations to identify common concerns, and help build independent groups. They help increase the capacity of communities and by enabling people to act together, TDC staff help to foster social inclusion and equality.



Hollingbury Bilingual Women's Group

TDC aims to benefit economically and socially disadvantaged communities primarily in Brighton and Hove. We do this by developing capacity, skills and training so that residents can identify, and help meet, their needs and participate more fully in society. We promote the elimination of unfair discrimination on the grounds of race, sex or disability and by encouraging equality of opportunity.

TDC is also committed to providing the highest standard of **consultancy, research and community development training**, through:

- specially designed training and courses to suit the needs of different client groups
- specific consultancy projects, including monitoring and evaluation and community based research

History and Background of The Trust for Developing Communities

The **Trust for Developing Communities** is a voluntary organisation set up by people with experience of community development, living and working in Brighton and Hove, with a particular interest in seeing community development expanded across the City and the South East.

Their main aims, in 2000, were for TDC to work with local people and with organisations from the statutory, voluntary and community sectors to:

- find ways of bringing new resources into community development
- pool experience and knowledge of 'what works' more effectively
- provide more support to existing local groups, networks and organisations

TDC's origins lie with a long established dedicated community development organisation called The Hangleton & Knoll Project (HKP), based in Hove, which provided support for communities in its local neighbourhood. The idea for TDC was formed when, in the late 1990's, HKP was taking numerous requests to extend its boundaries to work in other parts of the City. Other evidence of the need for a citywide community development organisation came in 1999 when a Primary Care Trust consultation around health improvement explored how community needs should be met. Residents across the City also identified the need for dedicated Community Development Worker support in a consultation carried out by Barry Hulyer, for HKP, under the Single Regeneration Budget 5 Programme in 2000.

TDC was established in 2000 and is a not-for-profit company with charitable status. Its Board of Trustees is drawn from all sectors with a common interest in community development as well as the local communities with whom TDC works. In December 2002, TDC employed its first member of staff, the Chief Executive and in 2004 the organisation finally achieved charitable status.

With high demand for our services The Trust for Developing Communities grew quickly from one member of staff in 2002 to around 16 in 2008. TDC then restructured in 2009 to increase project management capacity and employ dedicated Community Development Workers for another two neighbourhoods. The enhanced project management capacity enables TDC to take on more strategic activities and some additional consultancy work. Between 2009 and 2012, TDC has been the lead partner (with two other organisations) for work in 13 neighbourhoods and communities across the City of Brighton & Hove and gained the Level 1 PQASSO quality standard mark. The organisation produced a Building Inclusive Organisations Report, an 8-Area Scoping Study, has been instrumental in setting up the Communities First Funding Panels in two areas of the City and reached its 10th Anniversary. In the first part of 2012 TDC went through a community development commissioning process lead by Brighton & Hove City Council, restructured the management team and continued to work in the same areas, also piloting the Neighbourhood Governance work in Hollingdean. In 2013 we were successful in the Adult & Social Care and BME Psychosocial bids to begin in April 2014. We currently employ 18 staff, most of whom work part-time.

Section 3 – Our People

Our organisational structure

The strategic direction of TDC is set by our Board of Trustees (who are also Directors for Companies Act purposes). There are two sub-committees, one dealing with personnel matters and the other with finance and funding issues.

The Board sets policy, agrees the annual budget and takes decisions on major matters that arise. The Board meets on a two-monthly basis when it receives detailed reports from the staff and Chief Executive on work in progress and opportunities arising and takes the necessary decisions.

The Chief Executive has strategic, financial and operational responsibility. The Projects Managers oversee day-to-day line management of staff and their projects and our team of paid staff and volunteers deliver TDC's project work within the neighbourhoods.

A copy of our organisational chart is shown over the page. It is a constantly changing picture due to fluctuations in resources.

THE TRUST FOR DEVELOPING COMMUNITIES

TDC BOARD

CHIEF EXECUTIVE – LINDA SALTWELL
07730 624 363

KIRSTY WALKER
PROJECTS MANAGER

MANDY TYLER
FINANCE MANAGER

KATHARINE TREVELYAN
CENTRAL SERVICES
MANAGER

JOANNA HILL
PROJECTS
MANAGER

Hollingdean & Saunders Park
Elizabeth Lee
Community Development Worker
236160

Tamer
Kalisha Le Coultre
Community Development Worker
07411 251 969

Moulsecomb
Sofie Rutherford
Community Development Worker
07449 464 695

Bevendean
Helen Jones
Community Development Worker
07533 011 417 / 603698 / 690763

Queen's Park & Craven Vale &
Coldan
Claire Burchell
Community Worker - Young
People

Bevendean & Moulsecomb
Adam Muirhead
Community Worker - Young People
07772 269 761 / 603698

Polly
Brooks
Community
Worker –
Young
People

David Pinder
Community Development Worker
BME Mental Health 0747 551 7979
/ 262220

Portslade & Portland Rd
Lorette Mackie
Community Development Worker
07809 830 029 / 430176

Peacehaven & Eastern Road
Sue Sayers
Community Participation Worker
588803

Coldan/New Larchwood
Steve Andrews
Community Participation Worker
676416 / 07932 773 868

Queen's Park & Craven Vale
Amy Allison
Community Development Worker
07723 338 463 / 571573 /

Main office & contact details:
Wavertree House, Somerhill Road,
Hove BN3 1RN
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www.trustdevcom.org.uk



The Trust for Developing Communities
@TrustDevCom

Except where otherwise stated, all staff
may be contacted by e-mail on
firstnamesurname@trustdevcom.org.uk

All telephone numbers (except mobiles)
are Brighton (01273) numbers.

The Trust for Developing
Communities would like to
thank, and recognise the
support of its major funder
Brighton & Hove City Council
(BHCC)



Supporting our Board of Trustees

In January 2014 our trustees were:

Robert Brown MBE – Chair
Mark Drayton – Vice Chair
Paul Bramwell - Chair of Personnel & Employment Sub-Committee
Revd Stephen Terry - Chair of Finance Sub-Committee
Fabia Bates
John Homewood
Ronald Gurney
Valerie Chisholm
Eileen O'Leary
Grant Scott

Our 10 strong Board of Trustees has a wide range of skills and experience to steer the direction of the organisation. TDC is fortunate to have such committed trustees who are involved in the time-consuming task of staff recruitment, for example. We recognise the importance of the balance of professional skills and experience alongside local neighbourhood knowledge amongst the trustees and we are keen this continues through regular skills audit and Board development.

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 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 success in the past. We will endeavour to continue this kind of recruitment alongside encouraging those with particular skills helpful to the Board and representatives of particular equalities groups that we work with. 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. We will continue to ensure that the main event for members each year, the AGM, is interesting and inclusive so that our members have a meaningful dialogue with TDC.

Trustee



TDC Trustee – John Homewood

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“I became a trustee just over 3 years ago and have brought my knowledge of community work with me. I am always learning more about TDC, and about being a trustee.”

John Homewood, Woodingdean

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. In order to maintain an effective Board with a balance of skills and experience we undertake a regular trustees' skills evaluation. This focuses on four areas; knowledge of TDC itself, knowledge and experience of the voluntary sector, management and organisational skills as well as committee skills. We actively seek to address any weaknesses the evaluation may identify through recruiting additional trustees with specialist skills, training and time spent with TDC staff and projects.

- ✓ We said we would complete trustees' skills evaluation on a regular basis
At the end of 2013 we completed a skills audit and this will be scheduled in every year.

ACTION POINTS: 8 including

- Work with the Board on training and development
- Work with the Board and staff team on a balanced recruitment to the Board around neighbourhood representation
- Recruit a Board that represents the diversity of the communities we work with; and to include young people
- Consider Chair and Vice-Chair succession
- Develop Welcome Pack for new trustees
- Complete CHAS accreditation (The Contractors Health & Safety Assessment Scheme)

Valuing our staff team

In June 2014 our staff team were:

Chief Executive:

Linda Saltwell

Projects Managers:

Joanna Hill

Kirsty Walker

Financial Manager:

Mandy Tyler

Central Services Manager:

Katharine Trevelyan

Community Development Workers:

Helen Jones

Kalishia Le Coutre

Liz Lee

Sofie Rutherford

Lorette Mackie

Amy Allison

Community Participation Workers with Older People:

Steve Andrews

Sue Sayers

Community Workers with Young People:

Adam Muirhead

Claire Burchell

Polly Brooks

Community Development Worker - Special Projects:

Clare Hopkins (to July 2014)

Community Development Worker – BME Communities (Mental Health):

David Pinder



Staff Team at 2012 AGM

TDC's staff team is our strongest asset and we are proud of the skills, knowledge and experience within the team. As well as a strong community development skill set, staff have a

range of employment backgrounds including community activists, youth work, tenant participation, housing, social work, substance misuse work, international development and research, bringing a wealth of ideas and approaches to our work.

We know from previous research and loyalty to TDC that staff generally enjoy working for us and are valued by communities and stakeholders for the knowledge and skills they bring.

We aim for each neighbourhood worker to be based, whenever possible, in the neighbourhood where they work. TDC is also working towards maintaining funding for existing posts. This would go some way to meeting the demand within neighbourhoods and would enable TDC staff to develop detailed plans for each neighbourhood and to assist in delivering them.

Line managers give in-depth support to staff based in neighbourhoods to agree work priorities and to ensure they do not become isolated as lone workers. Every staff member has an agreed work plan and we embed best practice in all staff through the established monthly practice learning sessions. Every member of staff has monthly supervision, regular appraisals and annually undertakes a skills audit in order to identify development and training needs.

These are the action points relating to what makes TDC a strong robust organisation:

ACTION POINTS: 8 including

- Consider developments and reviews that value staff e.g. 'senior' status for experienced, able and qualified staff
- Review the appraisal process in line with the Senior Development Worker scaling
- Chief Executive to focus on strategic role and delegate day to day management

Developing our volunteers

Volunteer input to the work of TDC itself primarily involves the valuable contribution made by our trustees, all of whom give their time on a voluntary basis. As well as the trustees, we have a team of volunteers currently working directly with TDC, alongside TDC Community Development Workers. We have a 'Volunteer Learning Unit' within TDC supporting volunteers and volunteer placements to expand their skills and experience in community development. In 2012 we secured funding for an IT project with volunteers – meaning new IT equipment and training to facilitate the volunteering role in TDC.

We have an approved Volunteer Policy. Volunteers have DBS checks and are recruited following an interview with the Volunteer Manager and Community Development Worker who will mentor them. Volunteers receive monthly mentoring sessions that aim to identify training needs and opportunities. All volunteers are invited to attend Practice and Team Meetings, Away Days etc. as well as Volunteer

Meetings. We also support almost 2,000 active unpaid resident 'community activist' volunteers in their own communities.

Our Volunteer Policy includes a volunteer's agreement and our on-going aim is for every neighbourhood project worker to have a volunteer/trainee working alongside them. TDC volunteers are often training to become Community Development Workers, and several have completed the Working in Community Organisations (WICO) course.

A huge variety of work is undertaken by volunteers including managing community buildings, advice and information, parent and toddler groups, community cafes, gardening and allotments, family outings, litter picking and representation of community needs to Police, Council and other service providers.

Volunteers



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- ✓ We said we would formally adopt a volunteering policy and volunteers agreement
Volunteering policy and agreement adopted

ACTION POINTS:

- Every neighbourhood to have a volunteer/trainee

Training and developing our people

TDC is committed to the training and development of staff and volunteers. The annual appraisal of staff will continue to be the basis of a yearly agreed individual staff training and development plan. Volunteers are invited to training events wherever possible and we will continue to offer in-house training and knowledge exchange amongst TDC staff and volunteers in the form of Practice Meetings, which will now also be open to our partners. Alongside these changes, we have reviewed the annual staff appraisal system.

TDC has a clear system and structure for the induction of new staff.

TDC itself has been developed with a policy that no staff member, however senior, should become divorced from the issues on the ground. We are keen to maintain this as our new management structures are being developed. All management staff will continue to have an aspect of their work which brings them into contact with local people and current situations. This is to ensure that the visions and values of TDC are embedded throughout the organisation.

Working in Community Organisations (WICO) is a highly effective training course which TDC runs when funding allows. We have explored how best to make use of this course both as a whole and in parts as well as internally and externally. It is recognised that whilst community members, activists, volunteers and staff members of other organisations can benefit from WICO it is currently extremely difficult to enable internal staff members to benefit. This is due to pressures to deliver, day to day, on the ground.

During the Transforming Local Infrastructure project, the training programme involved TDC leading on delivering training for community groups and CVSF leading on delivering training for voluntary sector organisations. Both organisations worked to develop jointly marketed and branded learning opportunities for the sector and to co-ordinate activities. A member of staff, with previous experience of working for a training provider organisation, worked part-time in both organisations. Their remit was to develop and co-ordinate the training and ensure that all groups and organisations in the City received a coordinated and high quality service. TDC continues to develop and deliver a broad range of training for community groups, in co-ordination with Brighton & Hove Community Works, where funding allows. TDC also delivers Community Engagement Training to the public sector.

The Mentoring project was delivered during 2013. This has resulted in a skilled group of mentors able to support community mentees. The learnings from evaluation included the need for a more robust introduction to potential mentees for the course. This project will continue as funding allows.

- ✓ **We said we would compile staff skills and training needs analysis**
We have drawn together individual staff training plans, identifying collective needs and implementing a TDC-wide staff training and development plan

- ✓ We had 20 members of staff, trustees and volunteers attend safe-guarding training in January 2014
- ✓ We had 15 staff and volunteers attend First Aid training in November 2013
- ✓ We ran a successful Away Day for staff and trustees where we consulted them on this business plan and the new logo and branding decisions
- ✓ We ran Excel training for staff and volunteers
- ✓ We ran training for social media and e-mail management attended by 15 staff
- ✓ We ran training about fundraising for small groups which require worker support for 20 staff
- ✓ We ran training about outcome driven monitoring and work planning for 15 staff
- ✓ Participatory appraisal (consultation methods)
- ✓ Equalities work – introduction to original BIO
- ✓ Equalities work – working with protected characteristics groups
- ✓ Equalities work – equalities templates for grassroots groups
- ✓ Working with travellers (guest trainer from FFT)
- ✓ Guest briefings from PC organisations at Team Meetings (The Fed)
- ✓ Staff & Well-being and stress management
- ✓ Reflective Practice – peer learning
- ✓ Working with challenging situations and people

ACTION POINTS: 4 including

- Working with vulnerable adults organisational training
- IT training about Microsoft Office 365

Young People



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Wild Park Youth Festival-Chris Young, Chair of Bevendean Activities Group, runs the BBQ

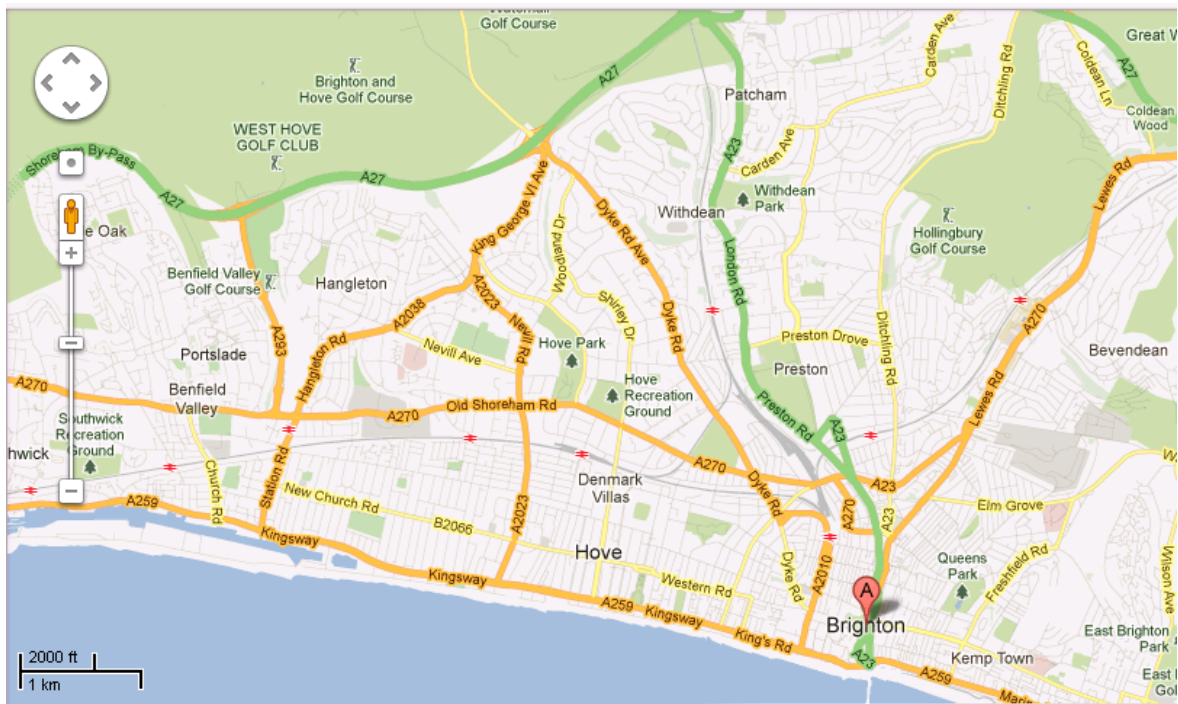
Section 4 – Improving the shape of our work

Our work stretches across the City of Brighton and Hove; currently we are working across these neighbourhoods:

- Bevendean
- Coldean, New Larchwood
- Hollingdean & Saunders Park
- Moulsecoomb
- Portslade and Portland Road
- Queen's Park and Craven Vale
- Tarnar & Eastern Road

We can also offer citywide support to areas without development worker support.

We also provide community involvement support in Peacehaven to the east of Brighton.



How do we work?

The type of community work we do is tailored to meet the needs and interests of the local communities. In any community it is important we support:

- **representative neighbourhood groups towards independence.** Action in Bevendean Community has been supported to develop Health as one of their priority areas and have formed a health sub group. This group has been networked with the GP surgery patient group and hosts an annual health promotion event where the healthy neighbourhood funded activities and other third sector organisations showcase their services and activities.
- **the delivery and development of neighbourhood plans,** once drafted these are regularly updated in all areas. T in the Park (a community festival based in Hollingdean) is an example of the community working with the public sector, Active for Life, youth services and schools and the children's centre always participate in this event and whilst weather was poor and attendance lower this year there were still over 150 people at the summer event. The event provides a good vehicle for consulting residents about their needs from the park and adjacent children's centre.
- **neighbourhood community representatives, so that they feel they have greater skills, confidence and knowledge to address their own needs and the needs of their communities.** TDC supports over 1,300 volunteers to be involved in groups as well as TDC volunteers who gain training, skills and work experience alongside Community Development Workers.
- **activities, projects and groups that reflect local priorities to develop towards independence** such as Bevendean Community Garden and Women's Group which are independent and the worker has a light touch signposting to funding opportunities and other services like The Resource



Centre and linking them into community events. In Portslade we support residents to organise Picnic and Play in the Park, a great community event for all held in June.

BevenTEEN Trip to Guardian offices, London 2013

- **creative approaches to enable the needs of individuals and communities who are seldom heard within neighbourhoods to be voiced and acted upon and initiatives developed to tackle their needs and encourage greater cohesion.** Moulsecoomb Bangladeshi Women's Group were supported to receive Awards for All funding and delivered a programme of health related activities. Several key members developed skills and

confidence through this experience and have now found employment. Also, Mad Hatters is a hugely successful lunch club provision that takes people from across the City and was recognised at the Older People's Awards in 2013. Not only do they support disabled access to the club but also organise trips with mobility scooters and wheelchair accessible transport.

- **young people within neighbourhoods to identify their own needs, take action to meet them and work with representative neighbourhood groups.** By developing the BevenTEEN newsletter group with young people in Bevendean and in Queen's Park and Craven Vale we support young people's sports and arts projects.
- **involvement in the delivery of a service** such as resident participation in residential extra care schemes in Coldean and Peacehaven.

Older People's Boccia tournament on Brighton seafront



- **community development training opportunities** for staff and residents through courses like our Working in Community Organisations (WICO) course (when funding allows) and community engagement training (CET) for staff.
- opportunities to get involved in **citywide representative structures** such as through the City Council and Brighton & Hove Community Works.

Across the City we support.....

Detailed monitoring of TDC during 2013 has shown the extent to which the work stretches across the City and the neighbourhoods. Through the year:

We worked with almost **330** different **young people** and touched base with them **2,820** times during **outreach, door knocking** and various **activities and sessions**

We worked with almost **500 older people** in our older people's projects and supported them to run **48 different activities and groups.**

153 community groups were worked with and **39** of these were **NEW**

We supported **493 open community events and meetings** attended by **7919** people

We supported **86 applications for funding** and brought an additional **£406,301** into local communities

19 volunteers were supported to work alongside our workers

Over the last few years **TDC worked with around 125 separate groups** at any one time.

TDC has restructured the management team in recent years (see history and background section for more details) and has consolidated its work within Brighton and Hove. We are not currently seeking to expand the organisation.



TDC will prioritise neighbourhood and wider area community development within the City and East Sussex. We will ensure that there is capacity within TDC to meet emerging issues in the currently un-prioritised neighbourhoods of the City through our 'citywide community development support work'. We also have a worker in Peacehaven. If we are asked to do further work outside the City, the trustees and Management Team will decide whether to take on the work with regard to the activity and overall capacity within the staff team.

We supported 2448 people to be involved in 153 community groups of which 456 were new people and 262 were from BME communities

Our work 2014 - 17

Our community development approach should continue to:

Be bottom-up, so we are invited by communities to work in a neighbourhood; that we engage with communities; recognise the inherent community knowledge and strengths.

Empower individuals and communities and encourage them towards independence.

Encourage sustainability by building capacity, by increasing involvement, training, building confidence; recognising that long-term trust brings results.

Be Inclusive

Start local and then connect to the wider City, and that our workers are embedded in the community.

ACTION POINTS: 13 including

- Review our citywide support role and relationship to partner organisations
- Diversify funding opportunities
- Increased levels of personal wellbeing of individuals we work with
- Increased collective community activity including people with protected characteristics
- Develop more representative community structures to reflect the diversity of the community leading to the diversity of voices being heard in decision-making
- Residents more able to design and deliver their own activities and services with appropriate support and training

Community Mentors



Grant Scott, Jannet Cooke, Wellington Mamvura, Raminder Gill & Mike Noble with TDC Projects Manager Linda Saltwell.
A Mentoring Programme in partnership with CVSF.

inspire • involve • innovate



Section 5 – Our Approach to Quality & Evaluation

In our risk assessment, we identified the need to:

Ensure robust monitoring and evaluation of project workers and area outputs and outcomes.

In this business plan, our aim is to

Develop an excellent monitoring and evaluation system

We believe this is important because

- We need to have a good system for reflection, learning, feedback to communities and reflection and learning are fundamental to our values
- We need to be accountable – to the communities we work with, our trustees, our funders and the public as our funding is primarily public money
- Good case studies of success and impact will enable us to diversify funding and strengthen organisation resilience.

Monitoring and evaluation helps us reflect on how effective our work is and makes sure that we use feedback from the trustees, communities, commissioners, partners and other stakeholders we work with to improve our work. It helps us ensure the quality of our outcomes by helping us to assess how far we are bringing about the changes that the communities we work with want to see.



We evaluate the effectiveness of our work at a strategic level by reviewing the business plan every 3 years. This has included a recent all staff away day, which has fed into this business plan. We have an agreed risk action plan which has been revised at the away day and is now taken to all trustee meetings to review progress.

For our commissioned work with communities, we develop outcome focused workplans with the communities and the commissioners. We know we achieve our outcomes through a range of evaluation methods, for example

- Building Inclusive Organisations report
- monitoring of participation in training delivered
- use of online citywide networks and forums.



- Across all neighbourhoods:
- Consultation results and reports
 - Monitoring of all group membership and activity as ongoing evidence of engagement.
 - Minutes and publicity material of group activity
 - Monitoring of use of websites and social media

Demonstrating how effective we are

We demonstrate how effective we are by regularly producing outcome-focused monitoring that measures progress against the agreed work plan and outcomes. We produce output monitoring so that quantitative data reinforces the qualitative information. This might be the numbers of people

- supported,
- demonstrating increased confidence by participating in activities,
- feeling less socially isolated
- accessing activities that improve health and well-being
- accessing and referred to services

Equalities monitoring

We carry out equality monitoring. For example our BME Psychosocial project will take a snapshot every six months through the life of the project to monitor everyone we work with. We will use the BIO (Building Inclusive Organisations) format and City council's equalities monitoring form so that our data is comparable with other projects and it will provide us with a profile of who is engaged. We adjust our work in response to this.

Our outcome focused monitoring captures indicators relating to social capital: to demonstrate how our work builds connections amongst people and their social networks, a willingness to do things for each other and a sense of trust. These include feedback from

- beneficiaries about their achievements,
- service providers about their observations,
- beneficiaries at workshops using outcome stars to record changes in social connectedness, skills and wellbeing
- case studies to show individual journeys

Innovative and participatory approach to monitoring

We use innovative tools to capture changes in indicators; we have piloted participatory research methods to map older people's isolation using visual mapping.

These can be adapted to map other communities we work with, for example BME communities to get a better picture of identifying need and change over time.

Evaluation of the youth activity is largely through our Youth Collective requirement to enter information into Aspire, an online monitoring platform. However, this system does not give us a complete picture and the Youth Team are keen to develop independent bespoke TDC monitoring. We also plan to take up an offer of collaboration around monitoring and evaluation methodology with The Carnegie Trust UK.

We are able to show we are effective by gathering evidence from these different monitoring strands. The combination of feedback from our workers, the residents we work with, our partners and our commissioners is a powerful way of ensuring outcomes are being achieved.

Responding to Feedback from beneficiaries

We support feedback from our beneficiaries informally through conversations and emails with workers and more formally through discussions at meetings, evaluation workshops, the advisory group and written feedback.

We review feedback internally, with communities and partners and adjust our workplans accordingly, for example through Community Conferences. We ensure that we report back to residents and partners about changes we have made in response to their feedback, through Community Forums that we work with. We evaluate our work with Community groups and stakeholders. This leads to an agreed action plan for the coming year of the project.



Off the Ground: 'Speakers Corner'

In summary, our approach to monitoring and evaluation is to develop an outcome-focused work plan and gather baseline information at the start of each year, produce six monthly monitoring throughout the project, evaluate the project at the end of each year with beneficiaries and stakeholders and adjust work plan accordingly.

Ensuring the quality of what we do

We ensure the quality of our outcomes by close management. Our internal quality control systems include a robust supervision and training programme. Our workers receive

- monthly 2-hour supervision sessions,
- on-demand onsite and telephone support from their manager
- additional support for complex situations
- 6 weekly team-meetings and training sessions
- annual reviews
- access to specific training such as equalities, mental health and recovery

Dealing with problems and complaints

If concerns are raised, we take them very seriously and take swift action to remedy the situation. This might involve informal discussions or implementing our complaints policy. This starts with a thorough investigation of the situation and concludes with an appropriate response - by trustees if necessary.

If concerns are raised about underperformance we would meet with the trustees or the Commissioners of the relevant project in order to explore the reasons. We would implement closer monitoring and devise a performance improvement plan. This might involve revising targets by mutual agreement.

We have achieved PQASSO Level 1, the leading quality standard for the third sector. This ensures sound governance practices, financial and risk management procedures and a robust system for measuring outcomes.

- ✓ **In the risk assessment, we said we would ensure robust monitoring and evaluation of project workers and area outputs and outcomes**
We have developed a robust outcomes focused monitoring and reporting system in cooperation with our commissioners.

We reviewed how we evaluated our work and looked at how we report, monitor and evaluate and how we could do these things better in future. These have been fed into the action plan below.

ACTION POINTS: 16 including

- We will develop our capacity to provide evidence of our high quality work: to maintain our status as quality community development provider to demonstrate quality of our work and value for money
- Staff will continue to share information, success, challenges, learning and best practice at team and practice meetings
- We will ensure equalities is central to our monitoring system: Building Inclusive Organisations and equalities reporting format integrated into 6 monthly monitoring

- We will develop a 'case study bank' of best practice, themed around health, equalities etc. This will feed into our website, Facebook and enable us to demonstrate work to funders.
- Youth Team will develop bespoke monitoring of youth-related activity and work collaboratively with e.g. The Carnegie Trust UK to look at methodology

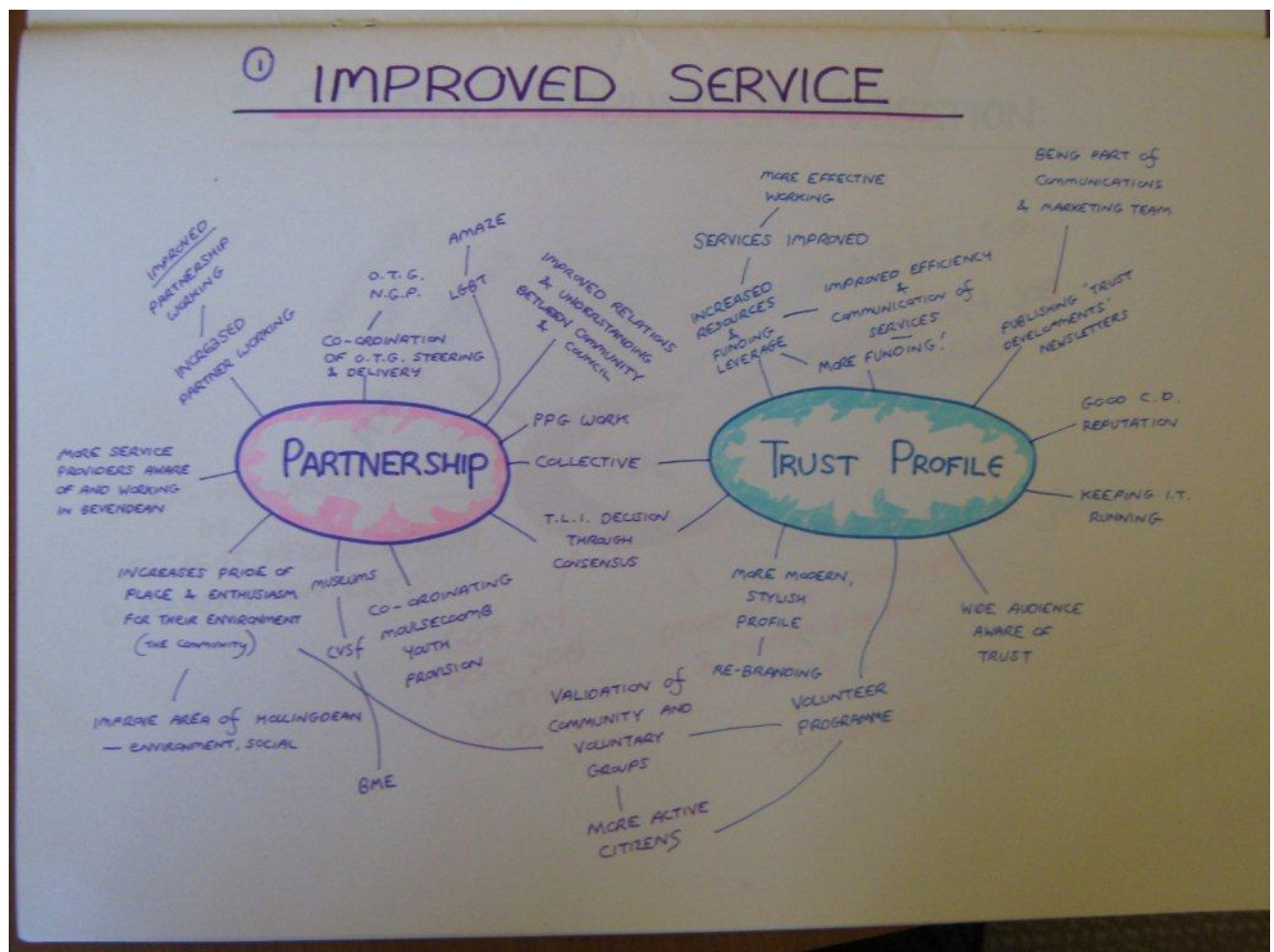
Section 6 – Developing partnership working

Introduction

Partnership working is a key factor in the success of our work where it benefits the delivery of the TDC's strategic plan. Our range of partnerships is wide. We work in partnership with local community groups and representative groups in neighbourhoods. We work in partnership with other community and voluntary sector organisations. Our commissioners and funders are key partners. We are also partners with housing associations, community interest companies and businesses. We are part of networks to further our work in partnership with other organisations.

We reviewed our achievements around working in partnership and increasing TDC's profile. Here is the map showing how this has resulted in an improved service.

Examples of partnerships are described in the text below.



Community and Voluntary Sector partnerships

TDC was a key partner in the Transforming Local Infrastructure (TLI) project. As a result of this project, in November 2013 four key sector infrastructure support organisations (The Volunteer Centre, The Skills Exchange, Performance Development Service and CVSF) formed one organisation: Brighton & Hove Community Works. Community Works is our lead partner in the Community Development and 3rd sector Commissioning partnership that we are delivering over the next 3 years.

Commissioners and Funders

We work in partnership with our commissioners and funding partners. TDC works very closely with Brighton & Hove City Council and in particular the Communities & Equality Team and the Youth Service. We deliver community development work in Brighton and Hove in accordance with the guidelines included in the City Council's Community Engagement Framework and are part of the youth work commission funded through the Brighton & Hove Youth Collective.

We work in partnership with the NHS Clinical Commissioning Group (CCG), for example, TDC's work to enable community engagement in PPGs and work focusing on parents of young children including LGBT parents, run as part of the Big Parenting Debate. We work in partnership with the CCG, for example on a Dementia Friendly community project in collaboration with an advisory group including Brighton & Hove City Council Public Health and Adult Social Services and Age UK. This project has involved informal partnership and consultation with organisations around dementia, including the Alzheimer's Society, Mind, The Neighbourhood Care Scheme, The Fed, Brighton & Hove University Hospitals and faith groups.

We have also worked in partnership with Brighton & Hove Museums, for example on a community engagement project for a community designed exhibition at Brighton Museum to celebrate the community identity of Portslade.

Multi-agency partnerships

We work in multi-agency partnerships around older people's work, for example across the Council, both East Sussex County Council and Brighton & Hove City Council, and with Housing providers, Saxon Weald and Hanover, and care provider Housing 21, on innovative extra care schemes where we have developed community participation projects with older people. We are working in partnership to develop older people's services across the West, North and central localities of the City with The Hangleton & Knoll Project, LGBT Switchboard and Impact, including those who are LGBT and BME, and those with disabilities. We are linking this work with GPs and other statutory services, including sheltered accommodation.

Universities

The TDC also works in partnership with the Brighton and Sussex Universities. For example, a participatory action research project on older people's learning needs, done in partnership with Community University Partnership Project (CUPP) and University of Brighton.

Networks

The TDC engages with the Community Development Foundation and Exchange, the CUPP Network and the Brighton & Hove Community Works, with a representative

on the Small Groups Network. We feed in through the elected representatives to Community Works to the City Inclusion and Engagement of the Brighton & Hove Strategic partnership.

Neighbourhoods

We work in neighbourhoods across the City. Within a neighbourhood, TDC works in many partnerships with local neighbourhood representative groups. We strive to make these partnerships as balanced as possible and have a policy of only working in areas where TDC is invited in writing by local residents.

At neighbourhood level, TDC has many joint pieces of work resulting from successful partnerships; our partners maybe housing associations, churches or local businesses for example. We also develop local partnerships with service providers around delivery as well as strategic issues. For example, we have worked through the Neighbourhood Governance project, Off the Ground, piloting successful Task & Finish groups – an action group and partnership of local service providers and community representatives – tasked with taking action around local priorities e.g. refuse collection. We will continue to prioritise working in partnership at neighbourhood level in order to ensure the best possible services to local communities.

Equalities groups

We work in partnership with equalities groups both in the neighbourhoods we work in and linking at a citywide level. For example with BME organisations on our psychosocial project with BME communities, funded by the CCG, which involves informal and formal partnerships including The Hangleton & Knoll Project, Mind, The Friends Centre, Sussex Interpreting Service, Friends, Families and Travellers and mental health services. We have also worked in partnership with the LGBT Community Safety Forum on a hate crime survey.

We work with organisations working with disabled people including The Fed, Embrace, Out and About pilot project and in partnership with Amaze working with families with children with disabilities.

Moulsecomb Swimming Group at St Luke's Pool

Citywide, TDC works hard to improve the representative possibilities for local communities. Much of this relies on partnership working and TDC will



continue to prioritise participation in the Community Inclusion and Engagement Partnership. In order to maximise opportunities for local communities to be heard

across the City, TDC will support neighbourhoods to represent themselves in citywide terms and to make their needs known in the City's various forums.

- ✓ **We said we would prioritise working in partnership at neighbourhood level**

During the last few years we have developed projects and activities with a variety of partners including: Active for Life, Amaze and Mosaic

- ✓ **We said we would develop and strengthen key partnerships for the future and ensure that partnership joint working and bidding opportunities are maximised**

The TDC worked closely with CVSF on a number of projects during 2013 including training and mentoring projects as part of the TLI process. We continue this special relationship with Community Works, including The Hangleton & Knoll Project and Whitehawk Inn in the Community Development Commissioning Prospectus bidding process.

ACTION POINTS: 8 including

- Maximise opportunities for local communities to be heard across the City
- Develop and strengthen key partnerships for the future and ensure that partnership joint working and bidding opportunities are maximised
- Clear guidance/ template to be developed for clear partnership agreements and roles
- Develop and strengthen partnerships with public and private sector organisations to grow innovative project work and diversify funding opportunities

Section 7 – Effective engagement, equalities & diversity.

We are committed to achieving equality for everyone, no matter who they are and we will strive to make all we do as inclusive and accessible as possible.

TDC will work within the Equality Act 2010. We will consider the needs of all individuals in our work, systems / policies and staff.

In understanding equalities, TDC uses the following definition of protected characteristics and, by association, those who care for them:

Age

Disability

Sex

Gender reassignment

Race

Religion and belief

Sexual orientation

Pregnancy and maternity

Marriage and civil partnership (in respect of having due regard to eliminate discrimination)



Equalities will inform all aspects of our work:
At the organisational level: our policies, staff, trustees and systems;
At the operational level: our community development work

Organisational level

- **Policies**

TDC has an equal opportunities policy. This is discussed at interview and induction stages. We will ensure equalities are integrated into our policies.

- **Staff**

We will work towards having a representative and diverse staff team, through positive action when recruiting for new posts where appropriate.

Staff induction and training will ensure staff have a good understanding of equalities. We will ensure staff are trained in equalities audit frameworks and able to complete BIO formats. These skills will be updated through practice sessions and external training.

- **Trustees**

We have a commitment to recruiting a more diverse board of trustees to ensure equalities groups are represented on our board and in our decision making. We will ensure our trustees receive equalities training.

- **Systems**

We will ensure our appraisal system includes an understanding of equalities and actions taken. Work plans will continue to have a targeted equalities element. Our monitoring will continue to include reporting on equalities outcomes. We will develop user friendly equalities monitoring ensuring it is integrated and develop staff skills around equalities monitoring. We will continue to reflect on equalities practice and outcomes through our staff practice sessions.

Through this business plan, we are ensuring equalities are integrated into our business plan and strategy.

Operational work

- **Equalities will inform all our community development work: our needs analysis, planning, implementation and evaluation**

We will ensure effective engagement with marginalised groups and communities and people not already involved, so that communities are better able to inform council decision making

Our approach to BME, LGBT and other equalities groups' engagement is a community development and empowerment model. We will work with people to support them to get involved in the ways that they want to, bringing engagement to them and outreaching via activities which people identify as meeting their needs. We will ensure that training and skills needs are identified and that through our partnership that these are met, either locally, or citywide. We will mentor and support individuals, who are not used to attending meetings, to develop the confidence and skills required to participate and be heard both locally and citywide.

We will work towards better engagement with BME communities, with a focus on improving mental health and wellbeing through an increased number of local activities, increased involvement, better information and engagement and representation in mental health structures. We plan to work in partnership with partner organisations, including The Hangleton & Knoll Project to broaden the psychosocial remit to general engagement across BME communities to allow BME communities access and influence to Brighton & Hove City Council structures alongside health ones.

We aim to develop a BME engagement network linked to Brighton & Hove Community Works structures feeding BME views into all aspects of representation and involvement. Partners will work together to improve communications across the City allowing and mitigating for additional barriers that different members will experience.

- **Mapping & needs analysis**

We will build upon current desk based research and recent consultation of statutory and voluntary sector organisations that engage with BME and other communities of interest. We will carry out outreach to communities of interest including door knocking, working with BME community leaders, community of interest volunteers and groups. This will enable us to reach out to their wider networks as trust and

relationships develop. We will develop an engagement database with a focus on BME communities. We will build on our existing analysis with LGBT communities e.g. trust and confidence survey

We will benefit from the expertise of partners such as Sussex Interpreting Service (SIS) in advising on content, translating and disseminating appropriate engagement hard copy material that is targeted to the most seldom heard groups; and with LGBT Switchboard around outreach to older LGBT people. Where required they will support targeted outreach visits with engagement workers about their barriers to engagement and their needs.

- **Engagement Hubs**

We will build engagement hubs around an East, Central & West model City split ensuring a range of engagement and activity in each geographic area. This approach allows for a local focus for initial engagement through activities which will feed into the City steering group. TDC will lead the engagement in East and Central and The Hangleton & Knoll Project in the West. We will ensure that within each hub area there is outreach and publicity to the whole area.

In our work around BME engagement, we recognise the need to work with specific groups within the BME community to create 'safe spaces' for those groups where there are recognised tensions within the overall BME community. We hope to develop our practise to become more aware of the impact of faith on our BME work and through the City network and partners be supported to achieving best practise in this area.

We recognise that some communities have high levels of tension with the wider neighbourhood around them; such as travellers or refugee groups. In these instances we would seek to work with key organisations like the City Refugee forum and Friends, Families & Travellers to take advice on specific issues.

- **Opportunities to get involved in Citywide representative structures through community of interest engagement stakeholders' events**

TDC will work with partners to coordinate stakeholder events. For example we will have regular BME stakeholder events, to develop key priorities and understanding of issues that can be used to feed into partnerships including the City Inclusion Partnership and back to Brighton & Hove City Council. This will be an opportunity for statutory services to come along and listen to the priorities of the community as well as enabling a wider dialogue around Brighton & Hove City Council information needs.

ACTION POINTS: 17 including

- Organisational equalities audit – staff, systems and work
- Complete trustees skills evaluation, including equalities awareness
- Agree TDC wide training and development – to include equalities training
- Prioritise working in partnership at neighbourhood level, focus on equalities partners
- Maximise opportunities for local communities to be heard across the city – equalities groups represented at city wide level

- Targeted support to equalities communities to research, map and articulate their needs and issues, and understand council structures so enabled to feed into council decision making
- Secure funding from Community Development Commissioning and CCG for equalities focused work

Section 8 – Making the most of our communications and marketing

Internal communication

Internal administration is undertaken by our full-time Central Services Manager, Katharine Trevelyan and our Financial Manager is Mandy Tyler, both supporting meetings of the Finance Sub-Committee. Katharine Trevelyan deals with personnel matters and the meetings of the Personnel & Employment Sub-Committee and Trustee Board Meetings. We have reviewed the administration role to ensure our systems are manageable, effective and efficient. We are reviewing our IT use in the organisation and are making improvements to communications and project working such as shared diaries and file-sharing.

TDC remains in its office at the RNIB's Wavertree House in Hove; this is an administrative centre as most workers are based within the neighbourhoods where they work. In addition to Wavertree House, we have offices in Bevendean Primary School, New Larchwood in Coldean, St. George's Hall in Moulsecomb, the Emmaus Manor House in Portslade, The Vale (and Little Vale) in Queen's Park, New Downlands (Peacehaven), the Hollingdean Community Centre and BACA (school, in Moulsecomb).

TDC runs at around 185 members and we are keen to provide them with interesting and up to date information about our work. In order to do this effectively, we consulted with them at our 2012 AGM about our communication methods. The resulting information was a starting point for a root and branch review of our TDC communications and marketing. We now have a social media policy and this review of our relationship and communication with members was a major outstanding action point from our previous business plan.

External communication

During 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 October AGM, 2013. From this process we also developed a Communications & Marketing Strategy, including our 'comms message' and worked out information about our audience and our 'voice' for leaflets and promotional materials. The new website was launched April 2014.

Our main **communications objectives** are to:

- increase visibility and awareness of the organisation
- ensure we are on trend with our organisational communication tools
- revitalise our TDC 'image' and improve accessibility

- set clear guidelines for staff around our expectations for communications in the organisation and with others
- ensure TDC '**comms message**' is agreed and embedded in the organisation:
 - ✓ We are the leading community development provider in the city.
 - ✓ We support communities to identify need, take action and evaluate.
 - ✓ We provide community development face-to-face support, research, training and online resource.
 - ✓ We develop and promote effective partnerships in the city.
 - ✓ We are an independent and sustainable organisation.
 - ✓ We embed equalities in all our work.
 - ✓ We are evolving and innovative.

Our popular website www.trustdevcom.org.uk has a wealth of information and news about where we are working and the services we offer and links with our Facebook and Twitter feed. We will launch the new site in 2014, improving and maintaining the website in addition to access to developing our social media profile.

We have developed contact details for the press and procedures for publicising our work both within neighbourhoods and across the City.

We often signpost or refer community members to other organisations who are better placed to help them. We are developing a policy on referrals and signposting to clarify our role with external stakeholders and other infrastructure organisations. Our referrals and signposting policy and procedure will assure the organisations with which we work closely of our approach and the quality of our practice.

How we promote our services

We aim to promote our role and services as widely as possible so that community members and colleagues from other organisations are aware of the work we deliver. However we will not publicise our work at the detriment or to the displeasure of local activists and groups. Much of the work we do empowers local groups to achieve things (such as community festivals) for themselves and it would be inappropriate for TDC to claim credit for the activity. In order to publicise our role, we use our newly developed TDC leaflet for use at community events in particular.

With this in mind we will continue to promote community development on the ground in individual neighbourhoods and use the logo. In relation to other services, our marketing material will show how TDC links to, but does not duplicate, their role.

Our 'comms message':

A vibrant, successful organisation that is:

- **Current**
- **Trusted**
- **Community led**
- **Equalities driven**

This message now appears on our promotional materials – including leaflets, banner and website.



Reviewing what we have achieved and building on strengths:

- ✓ We said we would produce 'Trust Developments' newsletter regularly
We produced regular hard copies of our informational newsletter over the period of the last business plan. We now wish to develop new ways to communicate with our membership
- ✓ We said we would review the relationship and communication with our members and document our work to use as examples of good practice
At our AGM in 2012 we consulted members and now understand much more about how they want to be communicated with and that they would like to hear about our successes
- ✓ We said we would produce a position statement for external organisations
We now have a brand, comms message, a mission, vision, values & aims - which is also our strapline

inspire • involve • innovate



Our New Logo

- ✓ **We said we would use the TDC Logo**
We have developed a new logo through consultation with our staff, trustees and volunteers and are widely using this throughout our work and communications.
- ✓ **We said we would launch and maintain the website**
We have had a website for a few years which has been redesigned
- ✓ **We said we would develop contact details for the press and procedures for publicising our work**
We now have a template for press release and contact details. We also have guidelines for using the new branding.
- ✓ **We said we would draw up a communication and marketing strategy**
As part of the communications and marketing work during 2013 we adopted a new strategy
- ✓ **We said we would explore the need for TDC promotional material**
We now have a TDC leaflet, banner and display boards which can be used at events and promotional opportunities and can be developed further.

In order to disseminate our learning from projects, TDC document our high quality work delivered, through examples of good practice and case studies in a variety of reports and monitoring. Wherever possible we use a variety of media such as web-based, video clips and reports e.g.:

Tackling Inequality through Community Development Work film:

[<http://youtube/PjylzoZe5pU>]

HAPPI in Hollingbury – working with local women to raise funds to develop their play park film [YouTube]

Hollingdean Skate Park - A snapshot of our story so far film [YouTube]

Big Dish Out – Participatory Budgeting project with young people [YouTube]

<http://www.youtube.com/watch?v=VvernzirH8>

This proves to be a popular and accessible methodology and it may be necessary to continue to seek funding specifically to implement this.

TDC has consolidated our activities explored in this section in our Communication and Marketing Strategy which also contains a number of action points.

Communications through Information Technology

2014 brings challenges with Microsoft Windows XP and 2003 systems on many of our laptops, PCs and our server. For many years we have struggled with our server and the nature of the growth of an organisation like TDC is that our equipment varies in age and functioning, meaning we have some very old computers and a variety of different operating systems. In real terms it will be a massive logistic project to migrate to a common system, sort out the server situation and bring the organisation up to date, but it is a very worthwhile exercise.

ACTION POINTS: 8 including

- Develop and produce new ways to celebrate our work and inform our membership
- Organisational IT project to bring TDC up to date to include TDC intranet (SharePoint)
- On-going review and updating of website
- Raise the profile of the organisation: update leaflet; promote website etc.

Section 9 - Our Finances

Historic position

In the financial year 2012/13 total income was £460,956. Total expenditure was £479,148 resulting in a deficit balance before transfers of £18,192. This combined with balance brought forward from 2011/12 resulted in a total carry forward to 2013/14 of £255,707.

The balance sheet as at 31st March 2013 shows total net current assets at the financial year end of £255,707 of which £198,678 relate to unrestricted funds. However, £63,985 of this sum has already been designated to a redundancy fund, a WICO training project, and a community buildings project for Bevendean

Including the redundancy designated funds and the free reserves only about £175,000 is available to represent TDC's Reserves Target – about 4 months expenditure. TDC's policy on reserves reflects the view of the Board that the optimum level of reserves should be the equivalent of six months' expenditure as:

- TDC is entirely dependent on obtaining income to undertake set, time-limited pieces of work;
- TDC requires protection against loss of funding and the ability to continue operating for a period of time should such funding cease or reduce;
- TDC must be in a position to meet statutory redundancy payments to staff and other liabilities should the need arise.

Given the growth of TDC, the Reserves Policy is currently under review.

TDC's audited accounts for 2013-14 will be available shortly.

2014-15 forecast

For the current year income and expenditure projections show total projected income of £453,194 from a diverse range of sources and projected expenditure of £487,373, leaving a projected deficit of £34,179. TDC has in place plans to raise funds to bridge this gap and can draw down from reserves where necessary in the worst instance. This shows the need for a reasonable level of reserves year on year.

Longer term projections

The table below summarises our projections for 2014/15 to 2016/17. We recognise that in the current economic climate not all our plans may be realised. As a prudent organisation we are well positioned to adapt rapidly to changing circumstances.

INCOME PROJECTIONS (£)		2014-15	2015-16	2016-17
Name of Funder	confirmed?	£	£	£
Contracts / SLA				
BHCC Com Dev Comm. prospectus/ prev. SLA	Yes	300,309	300,561	300,561
BHCC CYPT - Youth Work	No	40,000	40,000	40,000
Impact – Youth Work	Yes	7,595		
BME Psychosocial	Yes	36,594	37,026	38,258
B&H Older People	Yes	37,109	37,545	38,077
Charitable Trust Funds				
BBC Children in Need	Yes	13,000	13,000	
Other	No		31,000	32,000
Fees / Sales / Subscriptions				
Commissions, Training and Consultations	Some!	11,567	15,000	20,000
Bank Interest etc.				
Bank interest etc./donations	No	1,250	1,500	2,000
Council Grant Application				
Council Grant Application	No	10,000	10,000	10,000
Total		£474,924	£472,632	£480,896

The business model which has been used in previous years whilst local council money has been the basis of our funding has suited TDC very well. Unfortunately that particular income stream has been depleted over the last few years and despite making several rounds of cut backs we are still struggling to find all the funding we need to deliver the best possible outcomes for our community groups.

We are therefore planning to diversify our bid applications to other Trusts and Foundations and also increase core funding streams by selling the expertise that our Management Team possess. This will widen our area of delivery both geographically and demographically.

In addition to the upgrade of our website we hope to extend our marketing base to expand awareness of what we do and encourage individual and business donations so that we can extend our partnership working outside of other local community charity sector partners.

We wish to modernise and invest more monies in our IT infrastructure and outlook to make us more efficient and with the use of our technical resources enable us to generate further funds to supplement our reserves in line with the Board of Trustees Policy.

Fundraising Strategy

Introduction

The purpose of this fundraising strategy is to set out a plan for TDC that forms part of our strategic management process, and includes our strategic plan, annual business / work programme and annual budget. It should be used to enhance TDC's mission, vision and values and the achievement of TDC's objectives.

This strategy outlines TDC's current funding position, then goes on to outline where we are seeking funds from to replace existing funds and to develop new work areas, and our general strategy for ensuring the adequate and sustained flow of resources to our organisation.

TDC recognises the need to secure on-going sustainable funds to carry out its objectives. To this end the Board of Trustees and staff management team ensure that they keep informed of developments and opportunities in the funding environment. The Finance Sub-Committee of the trustee board monitors TDC's current funding situation and fundraising needs on a quarterly basis, whilst the strategy sub-committee ensures that future fundraising is in line with TDC's aims and objectives and that the organisation plans accordingly for new developments.

Trustees then delegate to the staff management team to complete applications, as well as carry out on-going research and networking. Staff and management team take the lead on fundraising bids according to their areas of work, supported by the whole team, liaising with the Finance Manager to ensure that budgets are properly costed. One member of staff takes the overall lead for co-ordination. TDC has a policy of writing its own bids alone or alongside consultants, due to our specialist knowledge in the areas of work we seek to fund. Therefore, TDC seeks external expertise where appropriate to provide advice on draft bids to significant new funders.

TDC has partnership work at the heart of our processes, both in terms of delivery, and ensuring that we strategically develop the right partnerships at the right time for the right funders. We have worked hard to become an organisation that others want to partner with at a local level, through practical projects, demonstrating mutual support to other organisations and putting time into a number of partnerships and networks including the Community Development Commissioning Prospectus partnership bid and the Adult Social Care BME Psychosocial project.

In addition to this approach TDC continues to develop its work with both local Universities through lecturing on community development, (social sciences and school of nursing degree modules), links through the Brighton & Hove Youth Collective and our CUPP projects like the New Larchwood example from 2013. Bids will undoubtedly be developed as a result of these partnerships in the future of our work together.

Building on our strategy of growing our unrestricted funds and therefore reducing our reliance on public sector grants, through the delivery of a number of charged for training like the CET and YET, and seminar facilitation for the CCGs in Brighton and

Hove and High Weald Lewes Havens. We hope these will yield larger profits and this can support our core costs.

TDC avoids competitive bids, and seeks instead to involve potential key stakeholders and partners where possible at all stages, to ensure that bids are inclusive and complementary to the local context.

TDC's strategic objectives as outlined in the strategic plan are outlined below. Described below each objective is the current funder and the partnership arrangement for each work area.

Over the next three financial years we aim to:

1. Continue to secure community development commissioning funding from the City Council. We hope that new 3 year commissioning from 2014 will provide new opportunities for TDC. This will remain a crucial source of funding at around £300k for 3 years.
2. Secure other smaller amounts of funding from the City Council to cover youth work, our work at New Larchwood in Coldean and more recognition from other council departments of the way that they benefit from the work done by local Community Development Workers. These funds would currently start at £95,500 and remain steady at around £96,500, but we would be hopeful of a bigger increase. This area of work is in addition to our core community development work and strengthens our ability to support communities within a neighbourhood.
3. Secure Adult Social Care 'Prospectus' commissioning for 3 years from 2016-19 which would further strengthen our ability to support communities around the health agenda.
4. Continue to generate funds from charitable trusts. This is an area that we will increase our fundraising activity in and we have bids planned to Reaching Communities, Ernest Kleinwort and Esme Fairburn.
5. To develop our consultancy services to at least £30,000 per year. This will help to generate unrestricted income for TDC.
6. Explore diversifying our funding potential with local business and the private sector generally.

TDC needs to further diversify its funding from other sources and sectors, including the private sector and charitable trusts. This is only possible with a foundation of public sector funding and commissions. We recognise that these other sources cannot realistically fund TDC's core neighbourhood community development work.

One way of diversifying is to seek additional private sector and public sector commissions, such as with Cathedral Group Property Developers, Sussex University and Section 106 planning gain, as in the past. These are very useful sources of earned income and fit within our core aims and values. However these commissions

are more difficult to achieve in the current economic downturn and are difficult to plan for in years ahead.

TDC's financial situation is improved by the current commissioning agreements with the City Council and this has been a long term goal achieved. Our next aim is to ensure that any commissioning is for three year periods as the uncertainty and extra work caused by repeated one year agreements is both time-consuming and unproductive. It looks likely that this will soon be achieved with the City Council's Youth Work Commissioning, which will hopefully run until 2016.

TDC needs to seek similar commissioning arrangements with other major service provider commissioners such as the Health Service Clinical Commissioning Group and the Adult Social Care Prospectus Commissioning. We will do this where our community development work clearly furthers their aims and works at a local level.

TDC will continue to offer consultancy services to other organisations. This helps to promote TDC's work amongst a wider audience and is also a valuable source of unrestricted income. Our addition of highly experienced and skilled senior staff within the organisation will help us deliver consultancy services whilst continuing to meet commissioned targets.

TDC believes that to remain successful and maintain our high quality work we must focus our activities on our core aims. When exploring possibilities with potential funders we will highlight these aims, and our unique difference from other competitors in the field, through our position statement. We will publicise our outputs and outcomes data to the widest possible audience with the aim of increasing other potential funders' interest in our services.

To achieve this we will only seek, or accept, funding that significantly helps achieve our core aims. Our proposed Position Statement will help clarify to potential funders and partners why TDC only takes on certain commissions and no other sorts of work in neighbourhoods.

- ✓ **We said we would work towards three year commissioning arrangements with the Council**
In 2014 this happened for the first time.

- ✓ **We said we would seek commissioning arrangements with other major service providers**
We were successful in ASC prospectus and Psychosocial BME work over 3 years from 2014.

ACTION POINTS: 11 including

- Community development commissioning funding from the City Council secured for 3 years
- We will manage financially within the parameters of our grants
- Look at health, the wider geographical area and further diversify funding sources
- Prepare for pension auto-enrolment and inform staff

Section 10 – Updates on 2014 - 2017 Action Plan

This business plan highlights actions TDC needs to take between 2014 and 2017. We will group those actions by activity in priority order and weave them into organisational, staff and management team work programmes. These have been incorporated into the chapters above.

As a result of our work on action planning over the period of the last business plan, we have also developed a **Risk Strategy and Risk Register**.

The strategy outlines the need, function and way that the Register works. The Register sets out the organisational risks: operational, governance, environmental/external and legal. The Register prioritises the top risks (scoring over 12) and is taken to each Board meeting for on-going review. The complete Register is updated and reviewed by the management team.

Glossary

ACRONYMS:

ABC	Action for Bevendean Community
ABG	Area Based Grants
AGM	Annual General Meeting
ASC	Adult Social Care
BCG	Bevendean Community Garden
B&H	Brighton and Hove
BeCCA	Bevendean Children's Centre
BHCC	Brighton & Hove City Council
BHYC	Brighton & Hove Youth Collective
BIO	Building Inclusive Organisations
BME	Black & Minority Ethnic
BMECP	Black & Minority Ethnic Community Partnership
BYC	Brighton Youth Centre
CBO	Community Based Organisation
CCAG	Children's Centre Advisory Group
CCG	Clinical Commissioning Group
CD	Community Development
CDC	Community Development Commissioning
CDRP	Crime & Disorder Reduction Partnership
CDW	Community Development Worker
CET	Community Engagement Training
CGP	Community Garden Project
CIC	Community Interest Company
CLAT	Coldean Local Action Team
CNT	Carnegie Trust UK
CPO	Community Participation Officer
CPW	Community Participation Worker
CUPP	Community University Partnership Programme
CVSF	Community & Voluntary Sector Forum
CWYP	Community Worker with Young People
CYG	Coldean Youth Group
CYP	Children & Young People
CYPT	Children and Young People's Trust
DAAT	Drug and Alcohol Action Team
DBS	Disclosure & Barring Service
EBT	East Brighton Trust
EDB	Estate Development Budget
EIT	Environment Improvements Team
EMAS	Ethnic Minority Achievement Service
EPP	Expert Patient Programme
ESF	European Social Fund
ESCC	East Sussex County Council
FFT	Friends, Families, Travellers
FIGS	Food Interest Group
FOCP	Friends of Coldean Park
FOWRP	Friends of Wolseley Road Park
GP	General Practitioner
H&K	Hangleton & Knoll Project
HA	Housing Association
HAG	Health Action Group
HAPPI	Hollingbury Active Parents for Park Improvement

HDT	Hollingdean Development Trust
HEAP	Hollingdean Environmental Action Project
HLC	Healthy Living Centre
HLF	Healthy Living Fund
HNCC	Holy Nativity Community Centre
HNF	Healthy Neighbourhood Fund
HMWG	Hollingbury Multi-Cultural Women's Group
JAG	Joint Action Group
JIF	Joint Initiatives Fund
JSNA	Joint Strategic Needs Assessment
LAA	Local Area Agreement
LAT	Local Action Team
LAGBI	Local Area Growth Business Initiative
LGBT	Lesbian, Gay, Bisexual & Transgender
MBWG	Moulsecoomb Bangladeshi Women's Group
MLAT	Moulsecoomb Local Action Team
MWSG	Modest Women's Swimming Group
NAP	Neighbourhood Action Plan
NMTRA	North Moulsecoomb Tenants' & Residents' Association
NLW	New Larchwood
NPP	Neighbourhood Priorities Plan
PAG	Parents Advisory Group
PALS	Patient Advice and Liaison Service
PCCS	Poets Corner Community Society
PCF	Portslade Community Forum
PCT	Primary Care Trust
PPG	Patient Participation Group
PR&CF	Portland Road and Clarendon Forum
PCSO	Police Community Support Officer
QPCA	Queen's Park Community Association
QPCV	Queen's Park and Craven Vale
RA	Residents Association
RIO	Resident Involvement Officer
RNIB	Royal National Institute for the Blind
SE	Social Enterprise
SCF	Sussex Community Foundation
SCP	Stronger Community Partnership
SCLAT	Stanmer & Coldean Local Action Team
SG	Steering Group
SHG	Southern Housing Group
SP	Service Providers
TA	Tenants' Association
TDC	The Trust for Developing Communities
TLI	Transforming Local Infrastructure
TRA	Tenants' and Residents' Association
TYSS	Targeted Youth Support Service
VCC	Vallance Community Centre
VSO	Voluntary Sector Organisation
WH&WG	Women's Health & Wellbeing Group
WICO	Working in Community Organisations
WRMRA	Wickhurst Rise Maisonettes Residents' Association
WWOC	Working with our Communities
YET	Youth Engagement Training
YOF	Youth Opportunities Fund
YP	Young People