

**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 2011**

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

**THE TRUST FOR DEVELOPING COMMUNITIES  
(A COMPANY LIMITED BY GUARANTEE)  
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FOR THE YEAR ENDED 31 MARCH 2011**

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**THE TRUST FOR DEVELOPING COMMUNITIES**  
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**TRUSTEES' ANNUAL REPORT**

The Trustees (who also act as Directors for Companies Act purposes) have pleasure in presenting their report and financial statements for the year ended 31 March 2011.

The Trustees believe that the financial statements comply with current statutory requirements, the Charity's governing document and the Statement of Recommended Practice.

**Directors**

Mrs. Fabia Bates  
Mr. Paul Bramwell  
Mrs. Jill Brookes  
Mr. Robert Brown, MBE (Chair)  
Miss. Valerie Chisholm  
Ms Liz Cunningham (from 11 November 2010)  
Mr. Mark Drayton (Vice Chair)  
Mr. Ronald Gurney  
Mrs. Suzanne Harris (until 11 November 2010)  
Mrs. Margaret Lucas  
Mrs. Faith Matyszak, MBE, FMA  
Mrs. Eileen O'Leary  
Revd. Stephen Terry

**Company Secretary**

Mr. Barry Hulyer

**Company Number**

3939332

**Charity Number**

1106623

**Staff at 31 March 2011**

Barry Hulyer	Chief Executive
Kaye Duerdoth	Deputy Chief Executive
Rosaria Garcia	Projects Manager
Signe Gosmann	Projects Manager
Joanna Hill	Projects Manager
Kirsty Walker	Projects Manager
David Allen	Community Development Worker, Portland Road & Clarendon
Amy Allison	Community Development Worker, Queen's Park & Craven Vale
Stephen Andrews	Community Participation Worker, New Larchwood, Coldean
Polly Brooks	Youth Activities Worker, Bevendean
Claire Burchell	Community Worker with Young People, Queen's Park & Craven Vale
Sofie Cadwallader	Community Development Worker, Moulsecoomb
Kalishia Le Coutre	Community Development Worker, Coldean
Elizabeth Lee	Community Development Worker, Hollingdean
Lorette Mackie	Community Development Worker, Portslade

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**TRUSTEES' ANNUAL REPORT - continued**

Adam Muirhead	Community Worker with Young People, Bevendean
Linda Saltwell	Development Worker (Projects – working in Hollingbury)
Sue Sayers	Community Participation Worker, Downlands Court, Peacehaven
Tony Silsby	Community Development Worker, Woodingdean
Katharine Trevelyan	Administrator and Office Manager

Freelance Financial Administration - Gill Sweeting

**Registered Office**

Wavertree House  
Somershill Road  
Hove  
BN3 1RN

**Independent Auditors**

Clark Brownscombe Limited  
8 The Drive  
Hove  
BN3 3JT

**Bankers**

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

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

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

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

**Board Membership**

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

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

At the Trust's AGM in November 2010 the resignation of Trustee Suzanne Harris was reported. Robert Brown, Valerie Chisholm, Mark Drayton and Eileen O'Leary stood down under the three year rule, but stood again and were re-elected. Liz Cunningham was elected as a new Trustee.

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**TRUSTEES' ANNUAL REPORT – continued**

At the first Board meeting after the AGM Fabia Bates stood down as Chair and Robert Brown, MBE was elected as Chair of the Board and Mark Drayton was elected as Vice Chair.

**Sub-Committees of the Board**

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

**Major Risks**

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

**Organisational structure and how decisions are made**

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

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

**Trustees, recruitment and appointment**

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

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

**Induction and training of Trustees**

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

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

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

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**TRUSTEES' ANNUAL REPORT - continued**

**Relationships with related parties, including key partnerships**

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

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

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

The Trust worked closely with SCIP (Sussex Community Internet Project) on the development of its own website, Trust workers in the various neighbourhoods have called on SCIP's expertise for the development of neighbourhood and neighbourhood group websites.

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

From 1st April 2010, Kaye Duerdoth, who had been seconded from NewmanFrancis, has been employed directly by the Trust and, indeed, on the resignation of Joanna Martindale, following an external recruitment process, she was appointed as the Trust's Deputy Chief Executive.

The list of staff on pages 1 and 2 shows staff at the 31st March 2011. During 2010-2011, the Trust employed a temporary community development worker directly in Bevendean, but she left and was not replaced before the end of the year, work being covered by one of the Project Managers. In addition our work with older people in Coldean, based at New Larchwood, has extended to doing similar work within Downlands Court in Peacehaven, commissioned by East Sussex County Council. A grant from Children in Need, together with the funding from the Youth Service, enabled the Trust to employ two eight hours a week Youth Activities Workers to assist our Community Workers with Young People in Bevendean and Queen's Park & Craven Vale. One of those Activities Workers also left before the end of the year. All these projects will be continuing in 2011-2012.

**Charity's aims and achievements**

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

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**TRUSTEES' ANNUAL REPORT - continued**

**Risk Policy**

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

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

**PUBLIC BENEFIT**

In shaping our objectives and planning our activities for the year, the Trustees have given consideration to the duties set out in section 4 of the Charities Act 2006 to have due regard to public benefit. In particular, the Trustees have considered how the planned activities will contribute to the overall aims and objectives that they have set. The Trustees believe that the following paragraphs, specifically on the Objectives and Activities and Achievements for the year, relate in detail the benefit that the Trust provides to the public.

**OBJECTIVES AND ACTIVITIES**

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

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

**ACHIEVEMENTS AND PERFORMANCE**

The Trust continued to grow during the year following the settlement of Brighton & Hove City Council's Community Development Commissioning funding. At 1 April 2011 staff numbers stood at 20 plus the freelance Financial Administrator. All but two of those staff work part-time. A list of the areas where the Trust has worked is given earlier in this report.

**AREA/NEIGHBOURHOOD BASED PROJECTS**

Funding for the Trust's work in the various neighbourhoods of Brighton & Hove was funded from Community Development Commissioning, administered by Brighton & Hove City Council. In addition the Trust's work with young people in Bevendean and Queen's Park/Craven Vale was funded by the Youth Service and BBC Children in Need and the work in Downlands Court, Peacehaven was paid for by East Sussex County Council.

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**TRUSTEES' ANNUAL REPORT - continued**

Work on a project called My Play Space/Playbuilder came from the city council's City Services Projects Unit, Hollingdean Development Trust paid part of the cost of employing the Hollingdean Community Development Worker, Connecting Communities funding from central Government funded work in Moulsecoomb and Woodingdean and various smaller sums were received for specific purposes and pieces of work.

**1. Community Development Commissioning funded work**

The Community Development funding enabled the Trust to continue its neighbourhood work in Bevendean, Coldean, Hollingbury, Hollingdean, Moulsecoomb, Portland Road & Clarendon, Portslade, Queen's Park & Craven Vale and Woodingdean, as well as city-wide work. It also covered part of the cost of employing an office-based Administrator and provided the funding for the work outsourced to organisations working in Hangleton & Knoll, Brunswick & Regency, Bristol Estate and Whitehawk. A short description of each of the projects in which Trust was directly involved is given on pages 30 to 32.

Kay Densley was appointed on a temporary contract from April 2010 to November 2010, to work in **Bevendean**. From November onwards, work in Bevendean was covered by Projects Manager, Signe Gosmann, with a view to a new worker being employed from April 2011.

Work has continued with Action for Bevendean Community (ABC), the Bevendean Local Action Team (BLAT) and a large number of smaller groups, including the Family Outings Group, The Bevendean Bulletin and the Bevendean Community Garden. Hundreds of residents have participated in the various events the community has been supported to arrange. A mini survey was also carried out, through a combination of questionnaires and door-knocking, which resulted in a Mini-Action Plan for the area.

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

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

In **Coldean**, Kalishia Le Coutre has worked with the Trust's volunteer placement, Charley McCarthy, to develop the volunteer's community development and engagement skills. They have supported the Coldean Women's Health and Wellbeing Group to setup. They organised a taster event for the local women to try out activities they would like to develop further e.g. sewing, crafts, exercise etc.

Ms Le Coutre supported the Stanmer and Coldean Local Action Team, resulting in increased attendance at general meetings and a more confident Chair. Ms Le Coutre has supported planning around the development of Haig Avenue as a community garden and peaceful/sensory space that is accessible to people with disabilities and pushchairs. She attended the first youth club steering committee, and has created a series of workshops for youth work volunteers to provide advice in line with best practice guidelines.

In **Hollingbury**, with Linda Saltwell's support, the Hollingbury Active Parents for Park Improvement (HAPPI) group have launched the first stages of the park and successfully raised funds for their zip wire project. The increasingly independent Hollingbury Hello newsletter group continues to produce regular newsletters. The 50+ group, Hollingberries, is now just over a year old and has run a range of activities with Ms Saltwell's support and two volunteers. Funding has been successfully secured from Active at 60 and the Food Partnership.



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**TRUSTEES' ANNUAL REPORT - continued**

The new bi-lingual women's group has been supported by Ms Saltwell to develop a new leaflet and to access local services and facilities, such as the community centre and library.

Ms Saltwell has supported the Hollingbury Local Action Team under the leadership of their new Chair. Most key local groups are now represented. Ms Saltwell has supported partnership work with Old Boat Corner Community Association (OBCCA) and a future plan for a community forum which will establish better partnerships, communications and a consensus about priorities for the area. Ellen Robinson continues to volunteer with Ms Saltwell, as she has done since autumn 2006. Catherine Forman volunteers with the Hollingbury Hello newsletter, supported by Ms Saltwell.

Elizabeth (Liz) Lee has continued her work in **Hollingdean**. Based in Hollingdean Community Centre, she has worked closely with Hollingdean Development Trust who have part-funded the post.

Having successfully fundraised for the skate park project Mrs. Lee has continued working with residents, including young skaters, on planning design and delivery. This has included a video project and social networking account created with the skaters.

Mrs. Lee has carried out a neighbourhood survey on behalf of Hollingdean Development Trust and the Local Action Team to identify neighbourhood priorities and supported the Local Action Team to produce a community action report form. The consultation has included video project work as well as an online survey on the community website, which have been supported by the Trust's volunteer Peter Deuk.

A Chinese Parent & Toddler group has been set up and activity groups at the community centre have continued to be developed to be more independent. There has also been a variety of interest in environmental projects which have been surveyed with the aim of prioritising projects and establishing an Environmental Interest Network.

The Trust continues to deliver community development work in **Moulsecoomb** with Sofie Cadwallader based at St. George's Hall. The main areas of work continue to be support to the Moulsecoomb Local Action Team, The Bangladeshi Women's group and St George's Hall.

The Bangladeshi Women's group has started having supported committee meetings and has begun to take on greater responsibility for the running their group. Ms Cadwallader has co-ordinated several training opportunities for the women and has supported them with planning for events and outings.

St. George's Hall management committee continues to function well and members have been supported to develop their resource facilities and start managing their accounts online. Ms. Cadwallader also supported a very successful St. George's Day event at the hall. She has also started to identify support needs amongst activity groups based there and at other venues, such as the Bridge Community Education Centre. This has led to a new photography group forming and Mad Hatters lunch club offering a greater variety of activities and trips.

Ms Cadwallader continues to support the Local Action Team with broadening its community engagement, through area walkabouts, community action reports and consultations about the newsletter and website. She also supported their annual 'refresh' of their neighbourhood priorities. They have also established a community funding pot to help engage smaller community groups and projects.

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In the **Portland Road and Clarendon** area David Allen continues his work from the meeting space in the community café at Stoneham Park. Mr. Allen has supported the Community Forum to refresh its membership agreement and neighbourhood priorities and has supported their first election of a resident Chair. His ongoing support to the forum includes his gradual handover of secretariat support and advice on their movement towards an independent constitution and broadening their engagement.

Stoneham Park Association for Residents & Kids (SPARKS) is planning a second Park Safe partnership with Sussex Central YMCA and has delivered events in the park to coincide with developments to the park.

Poets Corner Community Society is maintaining momentum in strengthening its committee whilst moving towards creating independence for their community café.

The Vallance Newsletter group has become Goldstone News and is moving towards independence and constituting.

In **Portslade** Lorette Mackie has supported Portslade Community Forum (PCF) through several changes including a new Chair and committee members. She has been involved in the development of the new PCF website, several successful funding applications and the distribution of the Healthy Neighbourhood Fund. She also supported the group with organising Get Active, Get Involved week (GAGI) in February 2011. Nine community events were held over seven days attracting over 800 local people.

Miss Mackie continues to support Portslade Local Action Team and organised action planning workshops in partnership with the Working Together Project. She has supported the development of Foredown Community Allotment in partnership with the Access to Nature Officer. Several Open Days were held. On one occasion 48 people came along!

Miss Mackie has also supported Sundowners Over 50s' Activities Group in partnership with the Community Warden. This included a successful Active at 60 funding application and development of a varied weekly activity programme.

Miss Mackie has also been involved in organising several community events. Picnic and Play in the Park and the Easter Eggcercise with the Easthill Park Group and Portslade Marafun with Portslade Community Forum. Festive Frolic was an intergenerational dance event that she supported Portslade Community Forum and Portslade Youth Forum to organise.

In **Queen's Park and Craven Vale**, Community Development Worker Amy Allison continues to work closely with the Craven Vale Community Association and has supported them to secure £9,000 funding from the National Lottery for a project in Craven Woods. Ms Allison has worked with the Community Participation Officer to arrange meetings to recruit, and form, a new Queen's Park Community Association after the last committee disbanded. She is supporting the new committee to access any training they require.

Ms Allison has supported the Sewing Group, Community Choir and Family Together Group to obtain funding, and has helped the Family Together Group to organise outings and assisted the committee to access training for the roles of Treasurer and Chair.

Ms. Allison has started a consultation of the two areas, and is door knocking street by street, surveying what residents know, and/or would like to see in their area.

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**TRUSTEES' ANNUAL REPORT - continued**

The survey is also providing an opportunity to consult residents regarding a derelict piece of land on the Queen's Park estate, which some residents have requested from the council to use as a community space. With support from Ms Allison the council has agreed to give the community use of the area for two years.

Ms Allison supported the community to access the citywide FareShare project food bank, and three residents are booked onto training to enable them to manage and run the project. The project has supported over 50 families.

In addition Ms. Allison has supported the community to organise various events including a launch event for the woodland project, a Christmas Fair, a showcase event, 'Sheep at the Vale' plus stalls for groups at city wide events.

Tony Silsby continues his work in **Woodingdean**, based within the youth centre. As a result of internal consultations and discussions the Community Association has established its focus on the community centre and its internal maintenance and usage. It is now virtually full to capacity and has established successful methods of promotion. It is also responsible for the Java Community Internet Café, which is also well used and, since increasing its opening at weekends, has become more financially viable.

The Tenants' and Residents' Association has taken on the role of the Local Action Team and community representation. Mr. Silsby supported them to work with the Community Association on a community conference to establish a set of neighbourhood issues and priorities that 'refreshed' the work done through the Neighbourhood Action Plan in 2009. He has also done some door knocking and engagement work to make them more inclusive and this has led to increased tenant involvement and citywide representation.

The newsletter working group has been supported to broaden its remit to include the community website and is now moving towards independence.

A significant piece of work to arise from the original Neighbourhood Action Plan was the skate park project which Mr. Silsby has continued to support, through the development of a steering group and with consultation and fundraising.

Mr. Silsby has also supported the Open House Lunch project and helped Ravensbourne Older People's Activity Group to establish themselves.

Mr. Silsby continues to develop a contacts database with several hundred contacts who can receive targeted communications, this is constantly added to as people are met through events or door knocking. This work is also supported by the volunteer Clare Hopkins.

Ms. Hopkins has focussed her support around health and food projects, working with Java and survey work in the south around Happy Valley Park area, to extend the consultation done as part of 'My Play Space' last year. This has led to a planned 'Healthy Village' event.

## **2. *Work with older people***

Mrs. Sue Sayers continues her work with older people in Peacehaven at the **Downlands Court** Community Participation project. She has supported the Friends of Downlands to organise a Summer Fun Event and, in conjunction with the Meridian Seniors' Forum, a Tea and Talent afternoon was held.

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**TRUSTEES' ANNUAL REPORT - continued**

A full programme of activities was developed over the year, many of which were open to members of the wider community. These included a Silver Song Club, gardening, reminiscing, Friday Supper Club, Saturday Writers' Club, bingo and chair based exercise. Mrs. Sayers supported partnership work with the Carers Break Outreach Project with the Friday Musical Glee Club going from strength to strength, resulting in a second day of opening with the Monday Fun Club in February. Intergenerational work has taken place including a Fusion Craft Club by the local Children's Centre which provides a crèche to enable young parents to join with older people to knit, crochet and sew; and a Boccia tournament and lunch with Peacehaven Community School. The Out and About minibus project was sponsored to the tune of £480 by Co-op Funeral Care, to enable people who might otherwise be housebound to get out. Throughout the year Friends of Downlands have worked tirelessly to support and attract funding for the project.

Towards the end of the year a Directory for Older People was produced in consultation with local organisations at a network event. 500 copies were distributed to groups and individuals across the area.

At the end of Year One, East Sussex County Council and Saxon Weald agreed to fund a further half year extension to the project, subject to the Trust attracting matched funding for the second half year extension. The Trust successfully raised £4,900 from the Nationwide Foundation. Joanna Hill, Mrs. Sayers' line manager, supported Friends of Downlands to apply to Active at Sixty and the Big Lottery Awards for All which have raised £10,674. In addition, two years funding from the Lloyds TSB Foundation of £38,700 has been raised for 2011/12 and 2012/13.

Steve Andrews has continued to work with older isolated people with the **New Larchwood** Community Participation project, building confidence in group identity and supporting grant applications. A loosely structured Mens' Health Group, comprising retirees and unemployed adult males, meet to discuss health issues and to play board games in the Community Café. The Gentle Exercise group has been supported in bidding for funding for publicity and running costs and Mr. Andrews has helped members to feel more assured of their future and brokered contact with other Coldean community groups. A Music Group using a wide range of ethnic percussion instruments and improvised sing-alongs to a group-led beat, has been a major success in combating isolation and depression amongst Older People and a DVD has been made in partnership with WRVS Heritage+. Other partnership work has included a piece of intergenerational work with the Library Service based around the concept of the Living Book, wherein older people discuss with young people and school children aspects past and present of the community in which they all live. Local residents have also visited Longhill School to reminisce with students about World War II and bombsites in the Brighton area, a partnership brokered and encouraged by Mr. Andrews.

Mr. Andrews and his line manager Joanna Hill liaised with the Communities Team and Adult Social Care to secure funding for the first six months of 2011, whilst they ascertain their funding priorities for the future.

### **3. Community Work with Young People**

Adam Muirhead and Claire Burchell continued their work with young people in the Bevendean and Queen's Park & Craven Vale areas of the city. Ongoing Children in Need Funding together with Youth Service funding enabled the Trust to appoint two Youth Activities Workers, Polly Brooks and Cela Fairhead, to work alongside the Community Workers with Young People in Bevendean and QPCV respectively.

In **Bevendean** Community Worker with Young People Mr. Adam Muirhead continues to work with Mrs. Polly Brooks, Youth Activities Worker, to support the development of local youth groups.

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The ever successful young women's work, which has a regular weekly attendance of over 20 young women, culminated in May 2011 with a dance production in Bevendean as part of the Youth Arts Festival 2011. An unfortunate withdrawal of staff support by the Youth Service was offset by the gaining of a partner and funder in Active for Life. The BevenTEEN Bulletin group are still regularly producing their quarterly newsletter, with an aim to make the Bevendean Bulletin more appealing to local teenagers and hence breed community synergy through increased awareness of local issues and events. Mrs. Brooks has been taking a lead on work with the BevenTEEN Bulletin and has been instrumental in bringing new members in and inspiring new and exciting journalism.

In addition Mr. Muirhead has supported the Bevendean Activities Group to develop their self governance. The constituted group now has its own bank account and one of the members is being trained in Treasury by another Bevendean resident. The group has raised an average of just over £2,000 each year for summer holiday activities for local young people since its formation in 2008.

The year 2010/2011 was very busy for the community work with young people in **Queen's Park and Craven Vale**. Mrs. Claire Burchell, Community Worker with Young People, worked with Ms Cela Fairhead, Youth Activities Worker, from April to December 2010 to support the development of local youth groups and activities. From December onwards, Mrs. Burchell was supported by volunteer Mr. Jameel Surtee. Throughout the year, the Trust supported several multigenerational projects ranging from Christmas fetes, environmental projects, healthy eating and sports based activities. Workers also supported young people to take part in the citywide Youth Arts Fringe Festival 2011 and contribute to an exhibition locally. During 2010/11 over 104 sessions for young people were supported, as well as projects, workshops and outreach sessions. During 2010/11 Mrs. Burchell supported the Haven Youth Group to fundraise for a further year's running costs as well as supporting a cookery group to access funds for a healthy eating and an IT cookery project. This produced 1,000 cookery booklets along with the youth newsletter which was also produced and distributed across Queen's Park and Craven Vale.

#### **4. Citywide work**

In addition to managing and supervising the staff in the projects described above, undertaking the monitoring required by funders and submitting further fund raising bids, members of the Trust's Management Team (Chief Executive, Deputy Chief Executive and Projects Managers) have undertaken citywide and strategic work for which the Trust was funded. This included obtaining funding from Take Part via the Working Together Project with which the team organised a conference for community members in July 2010 where a unanimous decision was made to set up a Neighbourhoods Network. The Network went on to meet in January 2011. Conferences for Community Workers were held in May and October 2010.

The Trust's Strategic Business Plan was implemented in line with the action plan. This included reviewing internal procedures such as induction and annual reviews as well as adopting a volunteers' agreement and documenting good practice.

The Team developed the Community Engagement Training course to deliver six further courses in 2010/11 for council, statutory and voluntary sector staff. The Trust was also directly commissioned to run tailored courses for the East Sussex Fire and Rescue Service and the council's Democratic Services Team.

The Trust was commissioned by Brighton & Hove City Council Park's department to support community consultations on the redevelopment of parks in city neighbourhoods, which were being

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**TRUSTEES' ANNUAL REPORT - continued**

funded through the Government's Playbuilder Programme. This process was to include 11 parks in 2009/10 and a further 11 in 2010/11. In this year the Trust concentrated on consultations in Moulsecoomb, Portslade, Queen's Park and Hollingbury.

The Team worked on a report on representative groups in all the city's neighbourhoods for the City Council. The Trust was nominated for the Queens Award for Volunteering by a local Councillor and a visit from Queens Award representatives went well.

The Trust's revamped website has been running successfully since 2009 and has been used to advertise the Trust's volunteering opportunities.

Important work has also been done with the Bevendean Buildings Group. Planning permission was achieved in August 2010 and negotiations concerning charitable status are ongoing. The group was supported to submit a bid to Veolia for £300,000 towards converting the Holy Nativity Church into a modern Community Centre.

Support to specific citywide and localised projects has progressed, including: Brighton Youth Centre, Woodingdean JAVA Community Café, St. George's Hall (Moulsecoomb), Woodingdean Youth Centre, Hullabaloo Community Quire, Brighton & Hove Volunteering Strategy, Community Engagement Framework etc.

**Volunteer involvement**

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

The Trust's staff work with an increasing number of such volunteers in the various communities where they are based, and also seek to increase volunteer participation in the various existing and newly-formed community organisations. Monitoring figures show that in 2010-2011 the Trust worked with over 1,620 local residents who are considered by the Trust to be volunteer 'community activists', volunteering for their own independent groups, rather than volunteers with the Trust itself. When recruiting new paid staff to work in any area, the Trust seeks the involvement of at least one volunteer resident in the short listing and interview process. In addition the appointments panel will include a Trustee with knowledge of the geographical area or the nature of the work for which the new member of staff is being sought. This has recently been done in Bevendean for the recruitment of the new Community Development Worker there.

Funding from the European Social Fund enabled the Trust to set up the Volunteer Learning Unit to recruit volunteers to shadow Community Development Workers. This work has been coordinated by Joanna Hill. Systems were developed to ensure management and support of volunteers. A volunteering policy and agreement for working with volunteers were developed. A practice session was held for staff in supervision skills. An induction process for volunteers was set up and regular mentoring held between staff and volunteers to ensure learning and practical experience is gained. Ms. Hill co-ordinates regular volunteer meetings every six weeks to enable volunteers to raise any issues and support them to get the most out of their placement.

Over the year 14 volunteer placements were recruited in total, whose names are listed below. At the end of the year (March 2011), there were eight volunteers in placements.

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**TRUSTEES' ANNUAL REPORT – continued**

Four volunteers have been recruited to the Working in Community Organisations (WICO) course to enable community activists to become leaders for change and increase volunteers' chances of employment in this field. There was a good level of interest in the volunteer placement opportunity: the quality of the volunteers was high, with considerable previous work experience with community projects or groups.

As part of the European Social Fund project, in addition to the placements, the project has signposted 274 community members to training and employment opportunities throughout the areas that we work in, and supported 127 community activists and volunteers to take up these opportunities, in IT training, community networking, committee skills and the Working in Community Organisations (WICO) course. Individuals who have been signposted to training or attended events were asked to fill in monitoring forms, including equalities information.

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 2010-2011**

Hannah Armstrong, Tarner  
Jerry Brown, Wavertree House  
Assuntina Cardillo-Zallo, Hollingbury  
Robbie Dawson, Wavertree House  
Peter Deuk, Hollingdean  
Zoe Dibb, Portslade  
Clare Hopkins, Woodingdean  
Catherine Forman, Hollingbury  
Charley McCarthy, Coldean  
Adam Palk, Queen's Park & Craven Vale  
Ellen Robinson, Hollingbury  
Jameel Surtee, youth work in Queen's Park & Craven Vale  
Jacqui Swayne, Moulsecoomb  
Tamar Underhill, Portslade (and Portland Road & Clarendon)

**Working in Community Organisations (WICO) training course**

The Trust's eighth WICO course started in October 2010 funded by the sum of £35,000 that the Trustees had designated. The course runs weekly at the Whitehawk Valley Social Centre. Twelve students enrolled on the course, 25% of whom were from BME communities. The course runs one day a week for 50 weeks over 15 months and requires that students also volunteer/work in local communities two days a week. This represents a considerable commitment from the students. One student had to drop out fairly early and the eleven remaining students are:

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

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**TRUSTEES' ANNUAL REPORT - continued**

Clare Hopkins, Tamar Underhill and Adam Palk also volunteer with the Trust. Steve Andrews is the Trust's Community Participation Worker with older people in Coldean. It is expected that the course will be completed in February 2012 when successful students will receive an OCN Level 3 Advanced Diploma in Community Development.

**Future Development of the Trust**

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

One of the targets identified in the Business Plan is to further diversify the Trust's income sources and we have been gradually working towards this over the past year although the Community Development Commissioning (CDC) funding from Brighton & Hove City Council is still, and will hopefully remain, a major contributor to our work. The City Council is currently undertaking a 'review' of CDC, with a view to a new 3 year commissioning strategy from 2012 to 2015. This review is to be completed and a new Community Development Commissioning Strategy to be implemented by September/October 2011. As part of that review, external consultants and the national Community Development Foundation were involved in 'evaluations' of the Trust's work, and that of our 'outsource' partners. These evaluations showed a high level of satisfaction with our work by both local communities and other organisations. If 3 year commissioning can be achieved then it is intended that the Trust will be able to fundraise externally to increase the level of community development support to local communities.

**Trust Policies**

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

**Core Funding**

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

**Trust Membership and Trust Developments**

As always, invitations to the Trust AGM were accompanied by membership application forms and staff have made efforts to recruit members in the areas where they work. It is the Trust's aim to be as representative as possible of the communities in which it works and the Trustees particularly welcome applications from the various organisations with which our staff work in communities. As this report is being prepared Trust membership stands at 180 of which 28 are organisational members. An issue of the Trust's newsletter – Trust Developments – was produced to accompany AGM invitations. Three issues of the newsletter were produced in the spring, summer and autumn of 2010.

**Administration**

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



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**TRUSTEES' ANNUAL REPORT - continued**

Financial Administration is still undertaken by Gill Sweeting on a freelance basis. She covers the preparation of papers for the Finance Sub-Committee meetings and takes the Minutes of those meetings. Payroll services were still provided by the Hangleton & Knoll Project.

**Offices**

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

**FINANCIAL REVIEW**

**Overview**

We entered the financial year with Assets of £228,709 (of which £41,311 was in the form of restricted funds and £60,604 in various designated Funds). The budget for the year projected a deficit of £6,715. We ended the year with a surplus and the Trust's Unrestricted Reserves and Designated Reserves at the end of the year were £212,131. This surplus was in part due to a lower than budgeted for Salaries bill due to a nil settlement of the local government scales on which the Trust's salaries are based, and the non-replacement of staff who left.

**Reserves**

During 2009 the Board reviewed the Trust's Reserves Policy and, in line with other voluntary sector organisations in the city, decided that changes were necessary. From August 2009 the policy has been:

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

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

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

On the basis of the above, the target for 2010-2011 was some £248,593 and the Unrestricted Reserves and Designated Funds at 31<sup>st</sup> March 2011 totalled £212,131. Since the Designated Redundancy Fund was established, the Trust's staff numbers have increased, and staff have been with the Trust for longer. As a result the Designated Redundancy Fund was increased by £20,000. In addition a sum of £4,320 which had been in the accounts to cover WICO development was placed into a Designated WICO Development Fund, and £10,000 was designated for work connected with the Community Building being developed in Bevendean. The total of Restricted Reserves at 31<sup>st</sup> March 2011 was £53,066.

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**TRUSTEES' ANNUAL REPORT - continued**

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

**Banking and Investment Policy**

The Trust has two accounts with CAFBank, the banking arm of the Charities Aid Foundation and continues to be happy with its banking arrangements. In 2008-2009 bank interest was considerably higher than had been envisaged, but since then rates have plummeted and the interest received in 2010-2011 was £942, which although an improvement on the previous year's £666, pales in comparison to the over £10,000 in 2008-2009. This is despite the fact that the maximum possible is kept in a deposit account, which pays a slightly higher rate of interest. As a result, during 2010 the Finance Sub-Committee sought the advice of an Independent Financial Adviser to find opportunities safely to invest some of the reserves where they would realise a better return. In November £50,000 apiece was invested in one year fixed term deposit accounts with Close Brothers Limited and Investec Bank Limited. Interest will be received at the end of the one year terms.

**Principal funding sources**

The Trust's principal funding source, Community Development Commissioning, funded via Brighton & Hove City Council, supports the Trust's key objectives through its work in deprived neighbourhoods. The Trust has also received funding from the Youth Service and BBC Children in Need to support its work with young people. A full list of funders is given on pages 24 and 25 of this report. Our work in Peacehaven has been supported by East Sussex County Council, Saxon Weald and the Nationwide Foundation.

**PLANS FOR THE FUTURE**

The Trust's 3 year business plan includes:

**Who we are:**

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

**Our People:**

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

**Our work**

**Partnership Working**

**Communication and Marketing:**

Internal communication  
External communication  
How we promote our services

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**TRUSTEES' ANNUAL REPORT - continued**

**Our finances:**

Historic position  
2009/10 forecast  
Longer term projections  
Fundraising strategy

**Outline action plan**

During the coming year the Trust will be working through that action plan and pursuing other opportunities where they arise and where the Trustees consider that they meet our Aims and Objectives.

**FUNDS HELD AS CUSTODIAN TRUSTEE ON BEHALF OF OTHERS**

Throughout the year the Trust has temporarily held various small sums for other organisations and at the end of the year was holding £420.39 for Bevendean Youth Forum and £247.00 of Healthy Neighbourhoods funding for the Portland Road & Clarendon area.

**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

Robert Brown MBE

Trustee/Director

Date: 29th September 2011

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

We have audited the financial statements of The Trust for Developing Communities for the year ended 31 March 2011 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 2011 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.

***Opinion on other matter prescribed by the Companies Act 2006***

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

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**REPORT OF THE INDEPENDENT AUDITORS TO THE TRUSTEES OF  
THE TRUST FOR DEVELOPING COMMUNITIES - continued**

***Matters on which we are required to report by exception***

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us;
- the financial statements are not in agreement with the accounting records and returns;
- certain disclosures of trustees' remuneration specified by law are not made, or
- we have not received all the information and explanations we require for our audit.

Christopher Robert Tyler FCA DChA  
Senior Statutory Auditor

Date : 30th September 2011

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

**THE TRUST FOR DEVELOPING COMMUNITIES**  
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**STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2011**

**INCOME AND EXPENDITURE**

	Notes	Unrestricted Funds		Restricted Funds	Total Funds 2011	Total Funds 2010
		General	Designated	£	£	£
<b>INCOMING RESOURCES</b>						
From Generated Funds:						
Voluntary income:						
Grants	2	10,000	-	-	10,000	-
Investment income:						
Bank interest		<u>942</u>	-	-	<u>942</u>	<u>666</u>
		<u>10,942</u>	-	-	<u>10,942</u>	<u>666</u>
From Charitable Activities						
Grants and Awards	2	-	-	560,801	560,801	481,644
Fees etc.		<u>21,352</u>	-	-	<u>21,352</u>	<u>6,014</u>
		<u>21,352</u>	-	<u>560,801</u>	<u>582,153</u>	<u>487,658</u>
<b>TOTAL INCOMING RESOURCES</b>		<u>32,294</u>	-	<u>560,801</u>	<u>593,095</u>	<u>488,324</u>
<b>RESOURCES EXPENDED</b>						
Charitable activities		-	4,753	543,882	548,635	488,975
Costs of generating funds		-	-	-	-	-
Governance costs	3	<u>7,972</u>	-	-	<u>7,972</u>	<u>8,210</u>
<b>TOTAL RESOURCES EXPENDED</b>		<u>7,972</u>	<u>4,753</u>	<u>543,882</u>	<u>556,607</u>	<u>497,185</u>
<b>NET INCOMING/(OUTGOING RESOURCES BEFORE TRANSFERS)</b>						
		24,322	(4,753)	16,919	36,488	(8,861)
<b>TRANSFERS</b>		(20,000)	25,164	(5,164)	-	-
<b>NET INCOMING/(OUTGOING) RESOURCES FOR THE YEAR</b>		4,322	20,411	11,755	36,488	(8,861)
<b>BALANCES BROUGHT FORWARD</b>		<u>126,794</u>	<u>60,604</u>	<u>41,311</u>	<u>228,709</u>	<u>237,570</u>
<b>BALANCES CARRIED FORWARD</b>		<u>131,116</u>	<u>81,015</u>	<u>53,066</u>	<u>265,197</u>	<u>228,709</u>

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

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

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

The notes on pages 23 to 32 form part of these financial statements

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**BALANCE SHEET  
AS AT 31 MARCH 2011**

	Notes	2011		2010	
		£	£	£	£
<b>FIXED ASSETS</b>			-		-
<b>CURRENT ASSETS</b>					
Debtors	6	6,813		4,255	
Cash at bank and in hand		<u>318,818</u>		<u>243,423</u>	
		<b>325,631</b>		<b>247,678</b>	
<b>CREDITORS</b>					
Amounts falling due within one year	7	<u>60,434</u>		<u>18,969</u>	
<b>NET CURRENT ASSETS</b>			<b><u>265,197</u></b>		<b><u>228,709</u></b>
<b>NET ASSETS</b>			<b><u>265,197</u></b>		<b><u>228,709</u></b>
<b>FUNDS</b>					
Income - Unrestricted - General	8	131,116		126,794	
- Designated	8	<u>81,015</u>	<b>212,131</b>	<u>60,604</u>	187,398
- Restricted			<b><u>53,066</u></b>		<u>41,311</u>
			<b><u>265,197</u></b>		<b><u>228,709</u></b>

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 21 to 32 were approved by the Board of Trustees on 29th September 2011.

Robert Brown MBE

Director/Trustee



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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.

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**NOTES – continued**

**2. INCOMING RESOURCES – GRANTS AND AWARDS**

	Unrestricted	Restricted	2011 Total	2010 Total
	£	£		£
From Generated Funds				
Brighton & Hove City Council Grant	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>-</u>
From Charitable Activities:				
Brighton & Hove City Council Grants				
LPSA Reward Funding	-	21,000	21,000	4,000
New Deal for Communities Funding for Small Grants	-	4,000	4,000	-
Tarnier Mental Health Project	-	5,500	5,500	-
Brighton & Hove City Primary Care Trust				
Tarnier Mental Health Project	-	5,500	5,500	-
Community Development Commissioning				
Admin & Forum Support	-	12,000	12,000	-
Bevendean CD support project	-	38,383	38,383	41,436
BME Involvement Project (outsourced – Hangleton & Knoll Project)	-	-	-	8,418
Brunswick, Regency & Whitehawk (outsourced – Serendipity)	-	26,384	26,384	32,977
Citywide Neighbourhood Development	-	12,000	12,000	12,000
Citywide Strategic Activity	-	16,000	16,000	16,000
Coldean CD Project	-	21,849	21,849	20,185
Hangleton & Knoll Project (outsourced)	-	40,740	40,740	42,811
Hollingbury CD Project	-	19,526	19,526	19,486
Hollingdean Development Project (HDP)	-	29,044	29,044	28,495
Moulsecoomb CD Project	-	17,549	17,549	13,985
NAP/LRG Development and Admin	-	-	-	12,000
Portland Road and Clarendon	-	22,049	22,049	20,363
Portslade Community Project	-	34,000	34,000	34,808
QPCV CD Support Project	-	29,254	29,254	31,050
Woodingdean CD Project	-	11,000	11,000	16,986
Connecting Communities				
Brunswick, Regency & Whitehawk (outsourced – Serendipity)	-	15,000	15,000	-
Outsourced to University of Brighton for a research project about public service delivery in the Brighton & Hove area.	-	13,102	13,102	-
Moulsecoomb CD Project	-	15,000	15,000	-
Transferred to TDC Unrestricted Funds	-	1,895	1,895	-
Woodingdean CD Project	-	15,000	15,000	-
BHCC Section 106 funds re Bevendean Community Building	-	1,675	1,675	-
BBC Children in Need				
Bevendean YW Project	-	10,122	10,122	9,574
QPCV Youth Work Project	-	10,121	10,121	9,575
Brighton & Hove Youth Support Service				

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**NOTES – continued**

Bevendean YW Project	-	12,500	12,500	12,500
QPCV Youth Work Project	-	12,500	12,500	12,500
B & H Children & Young Peoples Trust				
Hollingbury CD Project	-	1,500	1,500	-
East Sussex County Council				
Peacehaven Downland Project	-	22,981	22,981	22,825
LPSA funding re Stronger Together	-	-	-	1,000
Hollingdean Development Trust re HDP	-	5,452	5,452	6,000
Miscellaneous re Bevendean YW Project				-
New Deal for Communities re Moulsecoomb	-	-	-	13,000
Active for Life re Portslade CP		2,500	2,500	2,500
B & H CC City Services Projects Unit				
Re Playbuilder	-	6,111	6,111	12,222
B & HCC Adult Social Care & Health				
Re Coldean New Larchwood	-	23,948	23,948	23,948
University of Brighton				
Re Coldean New Larchwood	-	-	-	1,000
Working Together Project				
Pathfinder Funding for Community Workers Conference	-	2,015	2,015	-
Pathfinder Funding for Neighbourhoods Conference	-	2,215	2,215	-
Pathfinder Funding re QPCV YW Project	-	3,480	3,480	-
Re. Stronger Together	-	1,000	1,000	-
Saxon Weald				
Peacehaven Downland Project	-	5,517	5,517	-
Miscellaneous re Portslade Community Project	-	270	270	-
European Social Fund				
Volunteer Learning Centre	-	11,119	11,119	-
	<u>-</u>	<u>560,801</u>	<u>560,801</u>	<u>481,644</u>

In addition the charity received the following grants which have been carried forward to 2011/12:

	2011 Total	2010 Total
Brighton & Hove City Council Grants		
Small Grants Fund re Building Inclusive Organisations	3,000	-
Contingency Funds re Localism Project	40,000	-
Nationwide Foundation		
Peacehaven Downland Project	4,900	-
Working Together Project	-	3,480

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**NOTES - continued**

**3. GOVERNANCE COSTS**

	<b>Unrestricted</b>	Unrestricted
	<b>2011</b>	2010
	<b>£</b>	£
Auditors remuneration	<b>2,090</b>	2,090
AGM/Public Meeting/Trust Developments	<b>1,263</b>	1,141
Bank charges	-	40
Board and Committee meeting expenses inc. Administration	<b>3,770</b>	2,780
Conference and meeting fees and expenses	-	640
Filing fee	<b>15</b>	15
Miscellaneous	-	139
Printing, postage & stationery, including Trust Developments	<b><u>834</u></b>	<u>1,365</u>
	<b><u>7,972</u></b>	<u>8,210</u>

**4. TRUSTEES REMUNERATION**

No Trustees or connected persons received any remuneration during the year. Reimbursement of expenses incurred by Trustees amounted to £252 (2010: £180).

**5. STAFF NUMBERS AND COSTS**

During the year the Trust employed 23 members of staff, most of whom were part-time, and a number of whom were employed for less than a whole year. That number includes two members of staff taken on temporary contracts to cover maternity leave posts. The average number for 2010 was 21. The 2011 number equates to 19.57 when calculated on the basis of full time equivalents (13.13 2010). No employee received emoluments over £60,000.

The aggregate payroll costs in respect of these employees were:

	<b>2011</b>	2010
	<b>£</b>	£
Wages and salaries	<b>337,528</b>	309,267
Social Security costs	<b>27,724</b>	23,452
Pension costs	<b><u>18,822</u></b>	<u>14,319</u>
	<b><u>384,074</u></b>	<u>347,038</u>

**6. DEBTORS**

	<b>2011</b>	2010
	<b>£</b>	£
Trade Debtors	<b><u>6,813</u></b>	<u>4,255</u>

**7. CREDITORS:**

	<b>2011</b>	2010
	<b>£</b>	£
Trade Creditors	<b>2,045</b>	5,411
Amounts held on behalf of other organisations	<b>667</b>	1,692
Funding in Advance	<b>47,900</b>	3,480
Tax and Social Security Costs	<b>7,732</b>	6,296
Accruals	<b><u>2,090</u></b>	<u>2,090</u>
	<b><u>60,434</u></b>	<u>18,969</u>

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**NOTES - continued**

**8. FUNDS**

The funds are represented by the following assets:

	<b>Unrestricted Funds</b>		<b>Restricted</b>	<b>Total</b>	<b>Total</b>
	<b>General</b>	<b>Designated</b>	<b>Funds</b>	<b>2011</b>	<b>2010</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Fixed assets	-	-	-	-	-
Net current assets	<u><b>131,116</b></u>	<u><b>81,015</b></u>	<u><b>53,066</b></u>	<u><b>265,197</b></u>	<u><b>228,709</b></u>
	<u><b>131,116</b></u>	<u><b>81,015</b></u>	<u><b>53,066</b></u>	<u><b>265,197</b></u>	<u><b>228,709</b></u>

The individual balances are as shown on page 28 to 29. In accordance with the reserves policy agreed in 2009, the Trust's Reserves Target for 2010-2011 had been £248,593.

The Trustees have designated a further amount of £22,000 as a fund to cover possible redundancy and other costs in the event of funding being withdrawn on certain projects. It has not been necessary to draw upon that funding. Last year £35,000 was designated to fund a further Working in Community Organisation (WICO) course. A course was started in 2010-2011 and is continuing into 2011-12. The designated fund has reduced accordingly. A sum of £4,320 held for developing future WICO courses has been transferred to a designated fund. The Trust is holding small amounts totalling £667.39 for other organisations which should be spent during the coming year.

The movement on the designated funds was as follows:

	<b>B/fwd</b>	<b>Transfers</b>	<b>Expenditure</b>	<b>C/fwd</b>
Redundancy Fund	<b>22,000</b>	<b>20,000</b>	-	<b>42,000</b>
Working in Community Organisations	<b>34,715</b>	<b>(6,000)</b>	<b>(4,020)</b>	<b>24,695</b>
WICO Development Fund	-	<b>4,320</b>	-	<b>4,320</b>
JAVA Café	<b>3,889</b>	<b>(3,156)</b>	<b>(733)</b>	-
Bevendean Community Building	-	<b>10,000</b>	-	<b>10,000</b>
	<u><b>60,604</b></u>	<u><b>25,164</b></u>	<u><b>(4,753)</b></u>	<u><b>81,015</b></u>

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

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**DETAILED PROFIT & LOSS ACCOUNT**

	Admin & Forum Support	Bevendean CD Project	Bevendean Community Building	Bevendean YW Project
<b>INCOME</b>	12,000	38,383	1,675	22,622
<b>EXPENDITURE</b>	<u>12,000</u>	<u>31,170</u>	<u>1,675</u>	<u>24,456</u>
<b>Surplus/(Deficit)</b>	-	7,213	-	(1,834)
<b>Balance b/fwd</b>	_____ -	_____ -	_____ -	<u>3,043</u>
<b>Balance c/fwd</b>	<u>_____ -</u>	<u>7,213</u>	<u>_____ -</u>	<u>1,209</u>
	Citywide Neighbourhood Development	Citywide Strategic Activity	Coldean CD Project	Coldean New Larchwood
<b>INCOME</b>	12,000	16,000	21,849	23,948
<b>EXPENDITURE</b>	<u>12,000</u>	<u>16,000</u>	<u>19,329</u>	<u>21,655</u>
<b>Surplus/(Deficit)</b>	-	-	2,520	2,293
<b>Balance b/fwd</b>	_____ -	_____ -	_____ (33)	_____ -
<b>Balance c/fwd</b>	<u>_____ -</u>	<u>_____ -</u>	<u>2,487</u>	<u>2,293</u>
	Community Workers Conferences	Hollingbury Project	Hollingdean Project	Java Cafe
<b>INCOME</b>	2,015	21,026	34,496	6,000
<b>EXPENDITURE</b>	<u>4,015</u>	<u>20,359</u>	<u>33,518</u>	<u>6,000</u>
<b>Surplus/(Deficit)</b>	(2,000)	667	978	-
<b>Balance b/fwd</b>	<u>2,000</u>	_____ -	<u>900</u>	_____ -
<b>Balance c/fwd</b>	<u>_____ -</u>	<u>667</u>	<u>1,878</u>	<u>_____ -</u>
	LPSA Reward Funding	Moulsecoomb Project	Neighbourhoods Conference	Neighbourhoods Network
<b>INCOME</b>	21,000	32,549	2,215	-
<b>EXPENDITURE</b>	<u>21,000</u>	<u>36,269</u>	<u>2,215</u>	<u>445</u>
<b>Surplus/(Deficit)</b>	-	(3,720)	-	(445)
<b>Balance b/fwd</b>	_____ -	<u>4,490</u>	_____ -	_____ -
<b>Balance c/fwd</b>	<u>_____ -</u>	<u>770</u>	<u>_____ -</u>	<u>(445)</u>

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**DETAILED PROFIT & LOSS ACCOUNT continued**

	NDC Small Grant Funding	Peacehaven Downland Project	Playbuilder/ My Play Space	Portland Road & Clarendon
<b>INCOME</b>	4,000	28,498	6,111	22,049
<b>EXPENDITURE</b>	<u>4,000</u>	<u>28,105</u>	<u>6,111</u>	<u>20,835</u>
<b>Surplus/(Deficit)</b>	-	393	-	1,214
<b>Balance b/fwd</b>	<u>-</u>	<u>11,675</u>	<u>-</u>	<u>508</u>
<b>Balance c/fwd</b>	<u>-</u>	<u>12,068</u>	<u>-</u>	<u>1,722</u>
	Portslade Community Project	PQASSO	QPCV CD Support Project	QPCV YW Project
<b>INCOME</b>	36,770	-	29,254	26,101
<b>EXPENDITURE</b>	<u>34,884</u>	<u>699</u>	<u>25,785</u>	<u>22,321</u>
<b>Surplus/(Deficit)</b>	1,886	(699)	3,469	3,780
<b>Balance b/fwd</b>	<u>6,189</u>	<u>-</u>	<u>79</u>	<u>7,563</u>
<b>Balance c/fwd</b>	<u>8,075</u>	<u>(699)</u>	<u>3,548</u>	<u>11,343</u>
	Stronger Together	Tarnier Mental Health Project	Volunteer Learning Centre	WICO 8
<b>INCOME</b>	1,000	11,000	11,119	3,156
<b>EXPENDITURE</b>	<u>1,000</u>	<u>11,000</u>	<u>11,119</u>	<u>3,156</u>
<b>Surplus/(Deficit)</b>	-	-	-	-
<b>Balance b/fwd</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Balance c/fwd</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	WICO Development Fund	Woodingdean Project	Outsourced Projects	Total Restricted
<b>INCOME</b>	-	26,000	97,121	569,957
<b>EXPENDITURE</b>	<u>4,320</u>	<u>25,640</u>	<u>97,121</u>	<u>558,202</u>
<b>Surplus/(Deficit)</b>	-	360	-	11,755
<b>Balance b/fwd</b>	<u>-</u>	<u>577</u>	<u>-</u>	<u>41,311</u>
<b>Balance c/fwd</b>	<u>-</u>	<u>937</u>	<u>-</u>	<u>53,066</u>

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The purpose of each restricted fund is as follows:

- |   |  |
|---|--|
| Admin & Forum Support                                     | ➤ This Brighton & Hove Council's (BHCC's) Community Development Commissioning funded activity is to develop representative groups and forums and help communities identify their own priorities.   |
| 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.              |
| Bevendean Community Building                              | ➤ As yet it has not been possible to achieve the new community facilities for the area which has been a long-term need. The work is ongoing and Section 106 planning gain money was received to cover the costs of a planning application.   |
| 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 BBC Children in Need.   |
| Building Inclusive Organisations<br>(See Note 2)          | ➤ This project, for which BHCC Small Grants forward funding was received, is for work to build inclusive organisations. TDC will be using the money to carry out equalities monitoring of the Trust and the groups we work with, review our equalities Policy and support groups to identify ways in which they can become more inclusive.                       |
| Citywide Neighbourhood Development and Strategic Activity | ➤ The funding for this work came from BHCC's Community Development Commissioning funds, the Trust being commissioned to carry out development work across the city, not restricted to the 13 most deprived neighbourhoods.   |
| 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.  |
| 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.   |
| Community Workers Events                                  | ➤ £2,000 of the grant was received from Brighton & Hove City Council in 2009-2010 and brought forward to this year. Further funding was received from the Working Together Project. Two events for Community Workers from all sectors across the city – voluntary and statutory – were arranged, giving an opportunity to network to identify gaps in provision. |
| Hollingbury Project                                       | ➤ To work with residents in the Hollingbury area of Brighton to continue to take forward work with groups that address needs around Community Safety, Young people and the under-5s. This work was funded by the BHCC's Community Development Commissioning process and by a grant from the city's Children and Young People's Trust.                            |



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- |   |   |
|---|---|
| <b>Hollingdean Project</b>                  | ➤ To work in Hollingdean to increase community engagement and the use of the Hollingdean Community Centre, working in close co-operation with the Hollingdean Development Trust. The funding came from Brighton & Hove City Council's Community Development Commissioning funding and from Hollingdean Development Trust.   |
| Localism<br>(See Note 2)                    | ➤ BHCC Contingency Funds provided the money which will support different ways of interpreting localism to make it directly relevant to community members. This work will be in partnership with the Working Together Project.   |
| LPSA Reward Funding                         | ➤ This BHCC funding continued work done in the previous year and was ancillary work arising from work covered by the Community Development Commissioning funding around representation and involvement of neighbourhoods in city partnership structures.  |
| Moulsecroomb Project                        | ➤ Funding for this project came from Community Development Commissioning and from BHCC's Connecting Communities funding. The Trust's work continues the community development work previously done by EB4U, working with residents, local elected members and service providers in the Moulsecroomb area.   |
| Neighbourhoods Conference                   | ➤ Pathfinder Funder via the Working Together Project paid for a conference bringing together representatives from neighbourhoods across the city. This Conference agreed to set up a new Neighbourhoods Network.  |
| Neighbourhoods Network                      | ➤ Two meetings of a new network for neighbourhood groups were organised during 2010-11, although no direct funding has been received for this work. It was funded from TDC reserves.  |
| Peacehaven Downland Project<br>(See Note 2) | ➤ East Sussex County Council had approached the Trust to run a project, similar to that at New Larchwood in Coldean, to develop and support a range of community organisations and activities mainly for older people in Peacehaven. This work continued in 2010-11 and was funded by ESCC, Saxon Weald and by a grant from the Nationwide Foundation. Funding does not coincide with the Trust's financial year leading to a carry forward into 2011-12. |
| Playbuilder/My Play Space                   | ➤ Government funding was received, via Brighton & Hove City Council, to consult local residents concerning facilities for older children in the city's parks. A number of parks now have improved facilities and the work is ongoing.   |
| Portland Road & Clarendon                   | ➤ To work with residents, local elected members and service providers in the Portland Road and Clarendon area of Hove to support a partnership body called the Portland Road and Clarendon Forum. To work to further develop the community facilities in the area. The funding came from BHCC Community Development Commissioning.  |
| Portslade Community Project                 | ➤ To support the community structures to develop and grow. To support an area based Forum for groups and residents to meet and take action on points raised in the Neighbourhood Action Plan and other issues as they arise. The funding came from Community Development Commissioning via Brighton & Hove City Council.  |

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- |                               |  |
|-------------------------------|--|
| Re. Outsourced Projects       | ➤ Brighton & Hove City Council pays the Trust a sum of money for community development in areas other than those in which it works directly. This funding is passed on to Serendipity for work in Whitehawk, the Bristol Estate and Brunswick and Regency, and to the Hangleton & Knoll Project for work in that area of Hove.   |
| QPCV Support Project          | ➤ To develop and support a range of community organisations in the Queen's Park and Craven Vale area of Brighton, including developing community facilities in the area, and to update the area's Neighbourhood Action Plan. The funding came from BHCC's Community Development Commissioning.   |
| 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 BBC Children in Need, and the Working Together Project provided a Pathfinder grant for the development of a youth community newspaper in the area. |
| Stronger Together             | ➤ Stronger Together is a partnership between TDC, the Working Together Project and the Community & Voluntary Sector Forum providing bespoke training courses for disadvantaged neighbourhoods. Take Part Pathfinder funding came via the Working Together Project.   |
| Tarnier Mental Health Project | ➤ Funding was provided by BHCC and Brighton & Hove City Primary Care Trust to carry out a research programme into the benefits, or otherwise, to residents with mental health problems being involved in local community groups. A report was published in April 2011. Support was also given to the local Health Action Group.  |
| Volunteer Learning Centre     | ➤ European Social Fund funding was received. The project's aim was to set up a volunteer learning unit to expand the current volunteering scheme within the Trust for Developing Communities. This was successfully achieved and is now ongoing beyond the end of the funding.   |
| Woodingdean                   | ➤ The Trust's community development worker in Woodingdean is working with local people to realise the aspirations for the area which emerged from the NAP process. Funding has come from BHCC's Community Development Commissioning funds.   |