

A Big Thank You

The work of the Trust is only ever achievable because of the support we receive from the community and our volunteers. Special thanks to all our volunteers who have worked with us over the last year.

Our Trustees are all volunteers and they commit a large amount of time to support the work and offer guidance to the staff. Without them the Trust could not function

All our staff have demonstrated time and time again that they rise to the challenges we have faced over the last year, without their commitment to the Trust objectives we could not have achieved what we have in such a short space of time.

Staff

Gaynor Ayers
Roshan Begum
Robert Bowen
Angela Capp
Mary Clarke
Samantha Cole
Zoe Dunn
Angela Eborn
Alison Evans
Janine Evans
Corinne Fuge
Nia Halfpenny
Laura Hancock
Ceri Harris
Tracey Heard
Emma Higgon
Judith Howells
Leila Hussain
Alison Jones
Kelvin Jones
Leanne Kavanagh
Maria Lloyd
Michelle Lloyd
Jennifer Robinson
Jeffrey Rogers
Rhian Smith
Lisa Snell
Shirley Sullivan
Rose-Marie Thomas
Kirsty Tworkowsky
Colin Vaughan
Adele Whelband
Caroline White

Trustees

Andrew Donald (Chair)
Nick Bennett
Gill Davies
Helen Davies
Gethin Evans
Father Michael Fewell
Glenda Gibbon
Glyn Hammond
Barbara Howells
Ian Jones
Vince Millband
Frank Moruzzi
Howard Payne
Allan Rudge
Glyn Seabourne
Phillip Sillick
Bill Sweetman

Volunteers

Barbara Davies
Vivienne Davies
Christine Freeman
Tafadzwa Gundu
Barbara Howells
Helen Joel
Sue Powell
Hilary Thorpe
Rosita Wilkins
John Williams

Auditors	Hammond and Davies
Bankers	HSBC Plc

The Trust would also like to sincerely thank all the Centre users for their support in using our services.

Funders & Partners

City & County of Swansea
Gorseinon Town Council
Llwchwr Town Council
Welsh Assembly
Government
S.C.V.S.

Partners

BPP Development Trust
BTCV
Clydach Development Trust
DTA Wales
F.O.P.M.M.
Gorseinon College
Gwalia
Mumbles Development Trust
The Arts Factory
The Hill Community Development Trust

Business Tenants

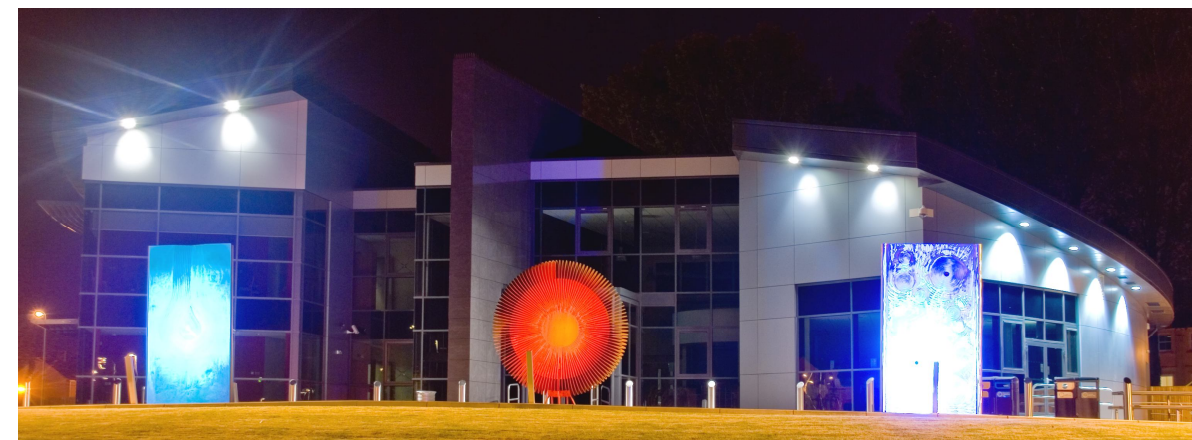
Call Catchers
Gorseinon College
Forte Music
Medical Legal Doctor
Practical Innovations
Property Search Wales

Thank You Funders



Gorseinon Development Trust

Annual Report



2008-2009

Gorseinon Development Trust was established by the community wanting to make a difference to the area from the closure of the Corus and Valeo sites. We want to make Gorseinon and the surrounding area a better place to live and work

Aims

To ensure the long term economic and social well-being of Gorseinon and surrounding area and to improve the quality of life of its residents.

Objectives

- Securing a strong economic base for the local community
- Unlocking potential
- Creating a place where people want to live and work
- Securing a sustainable future

Why We Do What We Do

Gorseinon Development Trust was established from the community wanting to make a difference to the area from the closure of the Corus and Valeo sites. We want to make Gorseinon and its surrounding area a better place to live and work.

Chairman's Comments

"Never doubt that a small group of thoughtful, committed citizens can change the world. Indeed, it is the only thing that ever has" - Margaret Mead

Cath Collins was one of those people. A highly valued and respected member of staff, Cath touched the life of everyone she met. She tragically passed away last year and we all miss her deeply. More than just an employee, she will be missed by everyone involved with the Trust. Our thoughts are with her family.



Andrew Donald

Kelvin has outlined the past year in his comments so I would like to focus my remarks on the Staff, Trustees and Members of the Trust.

Any organisation is only as good as the people within it. We are blessed with a staff and volunteer group as committed and as talented as any. Nothing would happen without their tireless work and dedication. Nothing will happen if they stop! Thank you. Without you we are lost.

Our targets and goals are self evident. We must become financially independent and quickly. Everyone is working as swiftly as they can to ensure we are in a position to continue the fine work of the Trust. Once we have financial stability then we will be an even stronger position to progress and develop as an organisation.

We'd love you to become a part of our extended Family. Become a Member of the Trust, not only for the fantastic discounts available, but to lend your moral support to our work and ambitions.

Thank you all for another fantastic year in this epic voyage of discovery.

"Well done is better than well said"
- Benjamin Franklin

Andrew Donald
Chairman

Contents

Introduction	P. 2
Developing the Local Economy	P. 3
Lifelong Learning	P. 3
Childcare	P.4
Building Community Spirit	P.4
Non Charitable Trading	P.5
Accounts	P.6
Thank You	P.7

Balance Sheet as at 31 March 09

	2009	2009	2008	2008
	£	£	restated	restated
	£	£	£	£
FIXED ASSETS				
Tangible Fixed Assets		33,458		3,249
CURRENT ASSETS				
Stocks	600		0	
Debtors	38,528		5,200	
Cash at Bank and in Hand	18,723		50,286	
	57,851		55,486	
CURRENT LIABILITIES				
Creditors falling due				
within one year		39,137	41,499	
NET CURRENT ASSETS		18,714		13,987
TOTAL ASSETS less				
CURRENT LIABILITIES		52,172		17,236
Deferred Income		0		429
LONG TERM LIABILITIES		110,000		0
TOTAL NET LIABILITIES/				
ASSETS		-57,828		16,807
FUNDS				
Restricted: income funds		696		5,430
Unrestricted: income funds				
General Charitable Funds	-82,203		11,377	
		-82,203		11,377
Unrestricted: capital funds				
Designated fixed asset funds		23,679		0
TOTAL CHARITY FUNDS		-57,828		16,807

Statement by Trustees

These summarised financial statements are not the full statutory accounts of the Trust, but contain a summary of information extracted from the annual accounts relating to both the Statement of Financial Activities [SOFA] and the Balance Sheet for the year ended 31 March 2009.

These summarised financial statements may not contain sufficient information to allow for a full understanding of the financial affairs of the charity. For further information, the full financial statements and the trustees' annual report should be consulted; copies of which will be available from the Trust after 5 October 2009, when the Trustees will formally approve the financial statements. The full financial statements have to be subject to external examination by an independent examiner, the report of whom will be attached to the full financial statements. The financial statements and trustees' annual report will then be submitted to the Charity Commission and Registrar of Companies.

Signed
for and on behalf of the trustees

The Future (continued)

The Trust still needs to gain some core funding to enable us to develop our income generation streams or the Trust will over the next 12 months have to take some very tough financial and staffing decisions.

Trustees are identifying as many opportunities to income generate but with one or two notable exceptions mentioned in our report statutory bodies have been reluctant to support our core activity. We have never asked for hand outs, preferring to use financial support to develop income streams and create employment opportunities.

We have identified a number of new business enterprises to increase income streams which over 2009-10 we will continue to rigorously develop and test

This will be challenging work and we look forward to developing in partnership these new activities and programmes with the support of the local communities.

How Our Activities Link Into Our Charitable Aims and Objectives

1. Developing the Local Economy

Business training and employment opportunities

Managed workspace

For a new business, signing up to a long term lease can be a major risk, in order to stimulate economic activity we offer at preferential terms a tenancy of will reducing the risk and supporting the new business as they develop.

To this end the Trust has sublet to 5 local new and expanding enterprises creating in the process 12 full-time jobs.

On top of this we have worked with a number of new and local businesses to create opportunities for publicity and events to highlight their services.

The centre will continue to promote the ideas of enterprise and business and has recognised there is still unsatisfied demand in this area, local people regular approach the Trust to access additional office space to develop their business ideas. With this in mind the Trust is in partnership to identify additional managed workspace to support local employment opportunities.

2. Lifelong Learning

Education and Training

Our new centre hosts the Gorseinon College community arts programme and has since opening its doors in September run a variety of courses at different levels for members of our community.

Our main conference and meeting rooms have hosted larger than expected number of training and conference events at preferential rates for a wide variety of public bodies, charities and local groups, including Local Health Board out of hours GP services, schools, colleges, education departments and social services .

3. Providing High Quality Childcare

Trusting Hands full day child care

For the Trust to open a nursery we began our recruitment of staff in February 2008 employing our manager in May 2008 From this date Caroline White has worked extremely hard in developing process procedures to enable us to gain nursery registration with CSSIW, recruit staff and furnish our nursery. In three months we gained registration.



Trusting hands day nursery opened on the 8th September and has been well received by the community. Places have filled ahead of target and the new staff team have worked hard in establishing a child care provision unrivalled in the area. During the year the staff have run number charitable fundraising events for Children in Need and Red Nose day with children fully involved in the fundraising fun. It is anticipated that our nursery will hit full capacity by September 2009.

4. Building Community Spirit

Community activities information and involvement

The Trust, through the new centre, hosts a number of community activities in the evening these have provided new activities for the area and include drama, music, and sports in the form of fencing and karate. The main hall is available for parties and events and has hosted music evenings and performances for Gorseinon College and Town Mayor charitable fund raising evenings.

Over the coming year we wish to develop further community activities with disadvantaged groups providing services and facilities not currently available in the area

The centre still hosts a wide range of information services and the cafe provides free internet access. Agencies such as Working Links, Shaw Trust, Condition Management all provide regular advice surgeries out of the centre for local people seeking employment.



The Trust continues to carry out a number of community activities including the lantern parade in its 6th year and the work we have supported at Parc Melin Mynach and Pontybrenin primary school through the Cyd Coed funding. This culminated in a woodland festival event delivered in partnership with BTCV on the 13 February attended by over 300 local people and groups.

We still continue to develop our web site with an active what's on page and continue to develop links with active community groups like Age concern, The Stroke Society, Lions International .

We have launched a membership scheme and currently have over 250 members

Non Charitable Trading

As a charity we are limited to the amount of non charitable trading we can carry out in any one financial year. In the financial year 2008-9 we have not exceeded this. We have made it a key objective for 2009-10 to establish our trading arm wholly owned by the charity to enable us to increase the amount of trading that this entity can develop to support the activities of the charity.

Healthy Eating and Local Produce

One of the projects identified through a community health survey was to provide health food alternatives; our Cafe Zest for life has done this. We provide a variety of health meal options and buffets but as already state this is classified as non charitable trading. 2009 will see the Trust establish a trading arm to develop the catering and hospitality business.

Our first 6 months of operation saw the Trust learn some valuable catering lessons to take this new business forward. This trading arm will be wholly owned by the charity and will gift back to the Trust on regular bases any surplus that it generates.

Statement of Financial Activities for the year ended 31 March 09

	Unrestricted General £	Designated £	Restricted £	Total 2009 £	Total 2008 £
Incoming Resources					
Grants	40,429		45,213	85,642	174,586
Other income	211,953		-	211,953	8,661
Interest received	896		-	896	2,687
Donations	149		-	149	273
Total Incoming Resources	253,427		45,213	298,640	186,207
Resources Expended					
Staffing costs	223,511		0	223,511	63,097
Direct costs	45,425		14,234	59,659	101,056
Office & miscellaneous costs	71,133		195	71,328	22,868
Depreciation	18,777		0	18,777	2,423
Total Resources Expended	358,846		14,429	373,275	189,444
Net Incoming/Outgoing Resources before transfers	-105,419		30,784	-74,635	-3,237
Transfers					
Transfers to restricted funds					5,430
Transfers to Designated Funds		35,518	-35,518		
Transfers to general funds	11,839	-11,839			
Net Incoming/Outgoing Resources for the Year	-93,580	23,679	-4,734	-74,635	2,193
Balances brought forward	11,377	-	5,430	16,807	14,614
Balances carried forward	-82,203	23,679	696	-57,828	16,807

Introduction by Kelvin Jones CEO

2008-09 has seen the Trust change greatly in the work that we do and our structure of governance. Two great changes occurred this year and one very sad loss.



- We became a registered charity in April and so our report will now highlight the work that we do against our charitable aims and objectives.
- We moved into our long awaited Canolfan Gorseion Centre and created real sustainable employment and income streams. This will, given time, enable the Trust to income generate through our charitable activities and, over time, move away from grants to sustain the work that we do.

Our sad loss came in the tragic death of our Finance Officer, Cath Collins. Cath was blessed with many skills and was committed to the work that we were doing as a Trust—we will miss her very much. Our thoughts and support go out to her family.

The Story So Far

The Canolfan Gorseion Centre sits on the reclaimed land of the old Steel Works in Gorseion. With the decline of the old manufacturing industries, Gorseion, as other parts of Wales, has seen the loss of well paid and skilled employment which has not been replaced and a scarred and degraded environment.

The Trust was established to tackle these issues and, in the first 4 years of its existence, did this through the operation of grant programmes administered by Welsh Assembly Government and the Local Authority. This has culminated in securing funding from the European Union for the construction of the Canolfan Gorseion Centre.



This building provides a modern vision of what Gorseion could be. It has been built to enable the stimulation of local business development and the creation of jobs, the provision of community services and facilities highlighted by the local people following community consultations carried out over the last 5 years.

The Future

The Trust always stated that we would need some core funding to enable us the time to develop our business to income generate sufficient to become self financing. This core support has been given to us by our local Town Council, but all other grants have not been made available. This will have a serious implication of the viability and the ability of the Trust to carry out its aims and objectives.

We have outperformed all the targets we have set ourselves and have been lauded by public bodies in achieving what we have in a short space of time but we are still not able at this time to income generate all our own funds.