

Helping To  
Create Bright  
Futures for  
Communities

The logo for Chichester Community Development Trust is a green shield-like shape with a white border. Inside the shield, the words "CHICHESTER", "COMMUNITY", "DEVELOPMENT", and "TRUST" are stacked vertically in a bold, white, sans-serif font.

# CHICHESTER COMMUNITY DEVELOPMENT TRUST

Making space for community



# Notice of the CCDT Annual General Meeting

The Chichester Community Development Trust Annual General Meeting will be held on: Wednesday 16<sup>th</sup> October 2024 at 5:00pm at Graylingwell Chapel, Graylingwell Park, Chichester, PO19 6BZ

## Agenda

- |        |   |
|--------|---|
| 5:00pm | Welcome and Introductions and apologies for absence                               |
| 5:15pm | Presentation on CCDT's work 2023.24 and progress to date.                         |
| 5:30pm | Minutes of the AGM held 18 <sup>th</sup> October 2023                             |
| 5:45pm | Chair's Statement 2023/24   |
| 6:00pm | Receipt of Annual Report and Financial Statements for the year to 31st March 2024 |
| 6:15pm | Appointment of Blue Spire as the Auditors of the CCDT                             |
| 6:25pm | Close of AGM  |



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# CHICHESTER COMMUNITY DEVELOPMENT TRUST

Making space for community



# Chichester Community Development Trust

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- CCDT leads the way in how communities can be built, grown and sustained
- We connect and create cohesion, breaking down barriers and making space for community
- Buildings are designed to a high standard, with aspirational interiors and generous outdoor spaces that people love to be in
- CCDT is a brand that represents quality, innovation with a commitment to people and places
- Respected within the Chichester district, the work carried out is being recognised beyond borders, achieving national acclaim and receiving regional awards
- The charity upholds values of boldness, democracy, community led decision-making, resilience, a can-do attitude and kindness





# Strategic Aims

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## STRATEGIC AIMS:



TO BUILD A STRONG AND  
CREATIVE COMMUNITY



TO ENCOURAGE  
RESIDENTS TO ADOPT A LOW  
CARBON LIFESTYLE



TO PROVIDE SOCIAL,  
ECONOMIC AND  
ENVIRONMENTAL INITIATIVES



TO OWN AND MANAGE  
COMMUNITY FACILITIES



# Buildings with a Purpose

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As CCDT has taken on each building, needs have been determined and a drive to deliver against these undertaken. With just a few assets it was necessary to establish **multi-purpose usage** to ensure the maximum needs of the community were met

CCDT is now in a position to create a **bespoke purpose** to each building. As would occur in a village as it grew over time, the need for different types of spaces will evolve

The buildings that CCDT now owns and manages can deliver against each one of these areas. All activities and programmes run in, or supported by, our buildings are affordable and accessible. This way we ensure that the people in our community are at the heart of all that we do



THE CHAPEL  
A SPACE TO  
CONNECT & LEARN



THE PAVILION  
A SPACE TO PRESERVE &  
WORK ON OUR HEALTH



THE LODGE  
A SPACE FOR YOUNG  
PEOPLE AND SPORT



THE STUDIOS  
A SPACE FOR MAKING  
AND CREATING



THE WATER TOWER  
A SPACE FOR  
ENTERPRISE & CHARITY



THE COMMUNITY HALL  
A SPACE FOR HOBBIES  
AND INTERESTS



# Our Journey

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2009

Charity Founded

2012

1 FTE - £17K Turnover

2024

14 assets

100% of employees live in the district

25,500 sqft, 2370 sqm of assets

20 acres of land

£3.5 assets

£3m projected turnover 24/25

£9m raised since 2011

5.2 FTE, staff team of 10

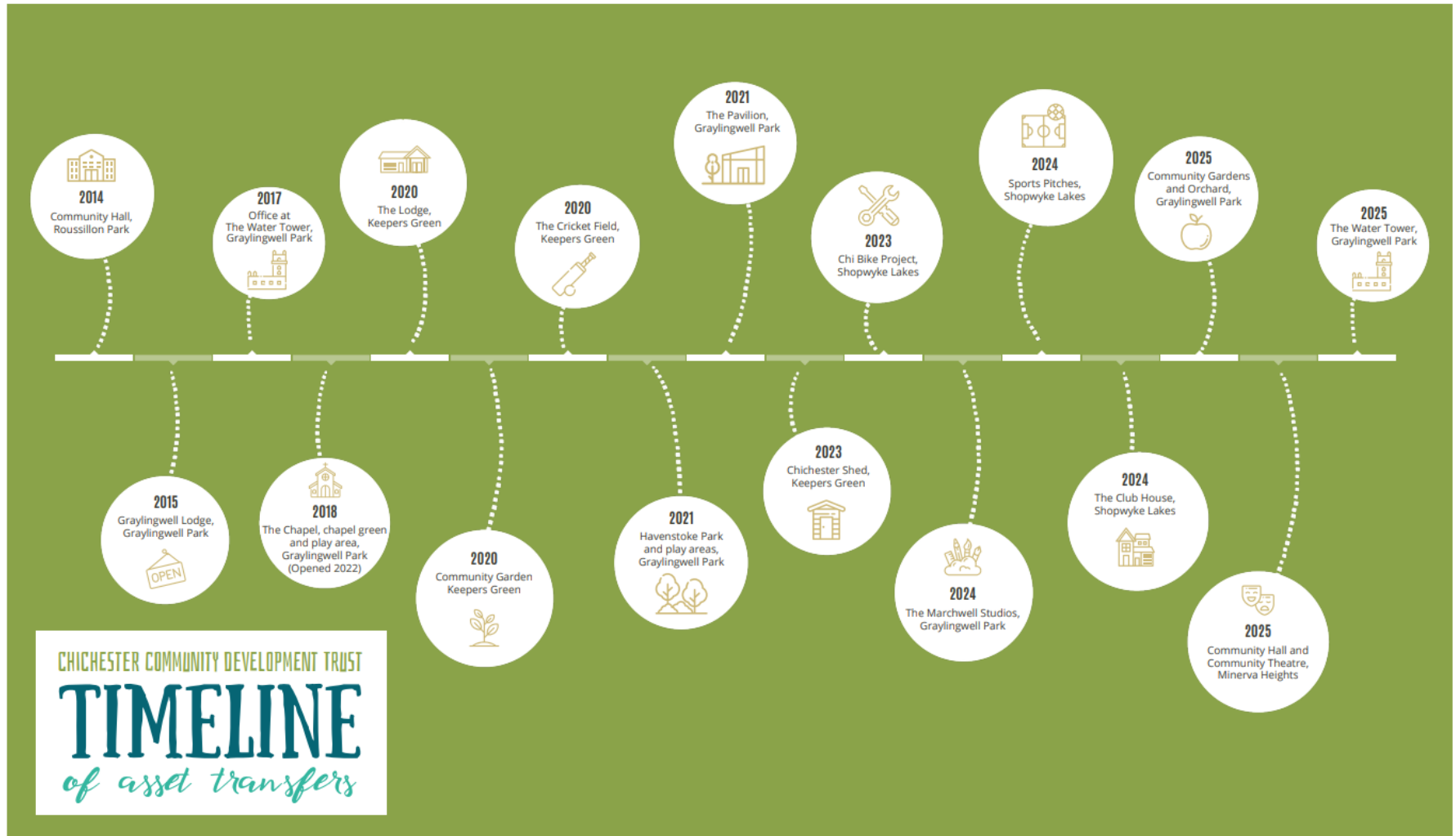
74p of ever pound spent in local economy







# Timeline of Asset Transfers





# Our Spaces

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15 Spaces    36,000 sqft    8 Hectares



**2014**

## **Community Hall**

A community space available to hire. 1000 sqft



**2014**

## **The Old Lodge**

A space for supporting start up community projects and businesses.



**2018**

## **The Water Tower**

A space for the community and community co working for Voluntary organisation



**2020**

## **The Lodge**

A space for affordable nursery provision and changing facilities.  
1000 sqft



**2020**

## **Cricket Facilities**

A space for all weather cricket and changing available to hire.





**2020**

### **Community Garden**

A space for a Community garden - memberships available to all



**2020**

### **Havenstoke Park**

A space for play. Pitches and community space available to hire. 8 hectares



**2021**

### **The Pavilion**

A space for health and wellbeing. 3000 sqft



**2022**

### **The Wild Space**

A space for learning in the wild, shelter available to hire. 1 hectare



**2022**

### **Graylingwell Chapel**

A space for learning, community, events & café. 5500 sqft



**2024**

### **Chichester Shed**

A space for all ages to create, learn and take part in positive activities. 2000 sqft



**2024**

### **The Chichester Bike Project**

A space for a community bike project, community hub & bike café. 2500 sqft



**2024**

### **Clay Lane Sports Club**

A space for sport, Changing facilities, club room and kitchen. 4500 sqft



**2024**

### **The Club House**

A space for affordable nursery provision and changing facilities.



**2025**

### **The Studios**

A space for new Makers spaces and creative studios. 7500 sqft



# Doing Things Differently

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Enterprising – as an asset portfolio it must be financially viable and sustainable, working away from grant dependency



Informing – Lessons Learnt here, should benefit everybody, consulting with councils, HAs and third sector to collectively progress



Listening – asset development must lead with consultation and purpose, design then follows



# Partnerships

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- CCDT is looking to build and develop existing, vital programmes and services delivered in their unique community spaces. Initiatives that address unmet need, without which many vulnerable groups within the community would be left without sufficient support.
- With the national, regional and local funding landscape proving increasingly limited, we are turning to pivotal and influential organisations in the region to stand alongside CCDT, showing their support for those in greatest need. Here are just some that already work alongside us.
- Together, we are helping to build a more positive future.



# Our Programmes

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## Youth

Providing our youth with opportunities for growth.

[Learn more >>](#)



## Discover Your Future

Our project to support women back to work.

[Learn more >>](#)



## The Chichester Bike Project

Built on bike donations from Chichester people.

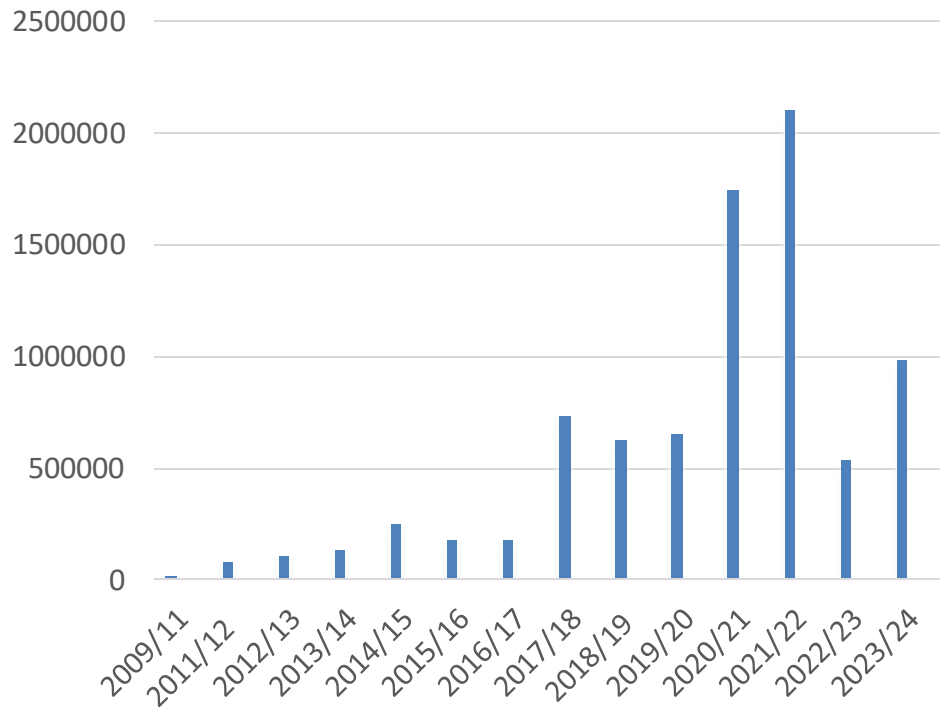
[Learn more >>](#)



# Turnover to Date

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- 2009/11 - £18,472 (first accounting period)
- 2011/12 - £75,678
- 2012/13- £109,902
- 2013/14 - £129,897
- 2014/15 - £246,382
- 2015/16 - £174,086
- 2016/17 - £173,974
- 2017/18 - £736,425
- 2018/19 - £624,471
- 2019/20 - £652,851
- 2020/21 - £1,740,867
- 2021/22 - £2,106,134
- 2022/23 - £534,679
- 2023/24 - £999,459





# Social Impact 2023.24

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## OUR SOCIAL VALUE COMMITMENTS

**Connect, Give, Take notice, Be Active, Keep Learning**

Our social value commitments are central to our work at CCDT. They enable us to measure our impact and see how our actions have contributed to social, economic and environmental benefits in our community.



### **1. Empower our community**

Provide an inclusive, welcoming, intergenerational space where adults and young people can work together and learn from each other, developing the confidence and leadership skills to open doors and improve their own lives.



### **2. Develop future skills and employment**

Provide a range of opportunities that inspire learning and enable adults and young people to try new things. Remove barriers to engagement, providing access to skills development, work placements, curriculum support and employment opportunities.



### **3. Grow local economies**

Provide opportunities for small and medium-sized businesses to develop and thrive. Support enterprise that creates positive social or environmental impact. Procure goods and services locally where possible, re-investing in our community.



### **4. Improve health and wellbeing**

Maximise opportunities for our community to improve their physical and mental health and wellbeing. Provide a safe space for all, building confidence, resilience and encouraging social connection.



### **5. Protect our environment and heritage**

Work to achieve a carbon neutral environment that sustains and nourishes our community. Maximise local biodiversity and minimise negative impacts from pollution, noise and nuisance. Deliver transformational and sustainable heritage projects.



# Social Impact 2023.24

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## EMPOWERING OUR COMMUNITY



**132**  
ACTIVE  
VOLUNTEERS



**335**  
TOTAL NUMBER  
OF YOUNG PEOPLE  
SUPPORTED



**45**  
COMMUNITY  
CAFÉ  
SESSIONS



**52**  
CHATTY CAFÉ  
SESSIONS



**51**  
IT CAFÉ  
DROP-IN  
SESSIONS



**4**  
NE CHICHESTER  
RESIDENT  
ASSOCIATION  
MEETINGS



# Social Impact 2023.24

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## DEVELOPING FUTURE SKILLS AND EMPLOYMENT



**8**

**WOMEN  
RECRUITED  
& SUPPORTED INTO  
SELF-EMPLOYMENT**



**36**

**DISCOVER YOUR  
FUTURE YOUTH  
SESSIONS**



**12**

**WORK  
PLACEMENTS  
DELIVERED**



**2050**

**TOTAL HOURS  
OF WORK  
EXPERIENCE**



**63**

**NETWORKING  
EVENTS DELIVERED  
AND SUPPORTED**



# Social Impact 2023.24

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## GROWING LOCAL ECONOMIES



**128**

LOCAL  
ORGANISATIONS  
SUPPORTED



**1454**

HOURS OF  
PAVILION  
STUDIO HIRE



**71**

NUMBER OF  
STUDIO  
HIRERS



**1582**

HOURS OF THERAPY  
ROOM HIRE



**41**

DIFFERENT  
THERAPY ROOM  
PRACTITIONERS



**44**

HOURS OF HIRE  
HAVENSTOKE  
PARK



**1630**

HOURS OF  
COMMUNITY HALL  
ROOM HIRE



**4082**

HOURS OF ROOM  
HIRE THE CHAPEL  
(Main Space, Meeting  
Rooms and Tables)



**197**

NUMBER OF  
CHAPEL HIRERS



**1261**

CHAPEL  
BOOKINGS



**13**

THE BIKE PROJECT  
HUB BOOKINGS



**911**

ORGANISATIONS  
AND INDIVIDUALS  
SUPPORTED INTO  
BOOKING VENUES



# Social Impact 2023.24

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## IMPROVING HEALTH AND WELLBEING



**80**

STUDIO  
CLASSES HELD



**63**

WELLBEING  
TALKS &  
WORKSHOPS



**46**

YOUTH CLUB  
SESSIONS



**35**

BIKE PROJECT  
WORKSHOPS



**9**

COMMUNITY  
GARDENERS



**24**

STITCH CLUB  
SESSIONS



**26**

ART FOR  
WELLBEING  
SESSIONS



**26**

MILK SPOT  
SESSIONS



**6**

PARK PLAY  
SESSIONS



**72**

HOURS FALLS  
PREVENTION  
COURSE



**35**

CRICKET PITCH  
BOOKINGS



**24**

FREE  
PARK WELLNESS  
WALKS



# Social Impact 2023.24

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## PROTECTING OUR ENVIRONMENT AND HERITAGE



**49**

FOOD HUBS  
DELIVERED AT  
THE CHAPEL



**3264**

UK HARVEST  
CUSTOMERS



**10,530**

PEOPLE FED



**35,058**

KGS OF FOOD  
DISTRIBUTED



**3,386.2**

KGS OF FOOD WASTE  
SAVED FROM LANDFILL  
AND DONATED TO THE  
COMMUNITY FRIDGE



**61,640**

KGS OF WASTE  
RECYCLED



**41,743**

TOTAL NUMBER  
OF VISITORS  
TO THE CHAPEL



**5106**

NUMBER OF TICKETS  
SOLD FOR EVENTS  
AT THE CHAPEL



**13**

NUMBER OF  
HERITAGE TALKS



# Social Impact 2023.24

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*Just wanted to say what a space and what a team behind this place. Been a pleasure to have the opportunity to be here.*

*We had such a great time, I had really lovely feedback from parents on the braiding, lego room and craft room they seemed like a great hit and everyone loved the treat table 😊*

*I just wanted to drop you a quick email to say what a wonderful opportunity The Spotlight Open Mic Night is each month, I loved the set up and the vibe. Aimee was wonderful she has such a lovely calm manner and great attention to detail.*

*Thank you for your support all these years. The journey the CCDT has gone through and all you have achieved is outstanding! I'm sure we will be in touch again in the future.*



# Social Impact 2023.24

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*I am one of the mums that attends Milk Spot every Monday. I find this group invaluable, the support it provides is so important to me and I know the feeling is mutual with other mums. I have met other mums who I have quickly become friends with and knowing I have something to look forward to on a Monday has been necessary for my mental health as being a mum can become really lonely so knowing I have other mums to relate with has been a huge help. Also, for my daughter to make friends and interact with other children from a young age has no doubt helped her development.*

*The Shed- It's a great space that is so nice and really needed for youth especially in Chichester where there is nothing to do or anywhere to really go.*

*I attended the wild Wednesday group in Havenstoke park today. .Gavin and the sessions have been invaluable and provided a lifeline and safe space through what has been a difficult time for me personally. Being social isolated and lacking in confidence the groups have given me an encouraging and welcoming environment that has become an important part of my week.*



# Capital Projects for 2024/25

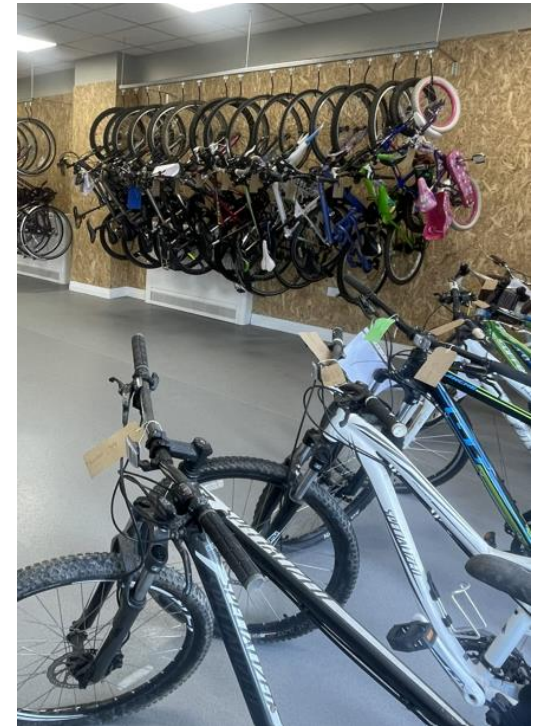
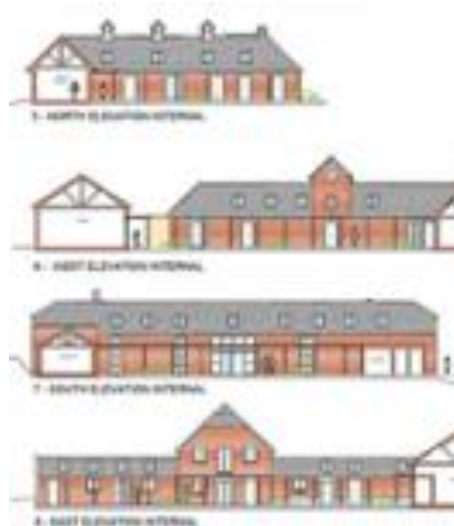


Shopwyke Lakes - The Bike Project

The Marchwell Studios

The Minerva Centre

Shopwyke Lakes – The Club House



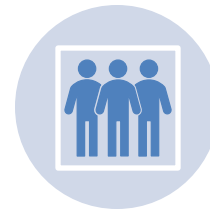


# 5 Year Strategy

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National Exemplar



Strong committed  
board and  
management team



Establishment of more  
Community Interest  
Companies (CIC)



Resilient and agile  
organisation



Widespread  
community support



# Building a community...

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**ANNUAL GENERAL MEETING MINUTES**  
**Wednesday 18<sup>th</sup> October 2023 5pm**  
**Graylingwell Chapel**

Item	
1.	<b>Welcome and Introductions and apologies for absence.</b> The Chair welcomed everyone to the meeting and set out the purpose of the Annual General Meeting for the Trust. No apologies were received.
2.	<b>CCDT Status &amp; Strategy 2022.2023 and progress to date</b> CCDT Director Clare de Bathe presented details of achievements throughout the past year, and the strategy for the future.
3.	<b>Minutes of the AGM held on the 18<sup>th</sup> of October 2023</b> The minutes of the AGM were presented and agreed as a true record.
4.	<b>Chair's Statement 2022.2023</b> The Chair, Sue James summarised his statement outlining the progress and achievements of CCDT over the year of 2023 to 2024. Thanks were given to staff and volunteers for their effort in ensuring the wellbeing of the community and the sustainability of the Trust. The chair celebrated the success and opening of the Chichester Shed.
5.	<b>Receipt of Annual Report and Financial Statements for the year to 31st March 2023</b> CCDT's treasurer, John Eagles, put forward the accounts for approval 1 April 2022 to 31 March 2024. He provided insights into the past year's accounts, raising attention to key findings and presented the accounts to the AGM
6.	<b>Appointment of Blue Spire as auditors of the Trust</b> Blue Spire based in Chichester; West Sussex were prosed by the treasurer as the accountants and auditors of the CCDT. This was seconded by the chair, and all voted in favour of working and appointing Blue Spire as Auditors for 2023.2024.
7.	<b>Close of AGM</b> There was no other business, and the AGM closed at 5:45pm



# Chair's Statement 2023/24

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# Receipt of Annual Report and Financial Statements

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During the year under review the charity had total income of £999,459 (2023: £534,679) and total expenditure of £1,038,156 (2023: £658,135) before gains on investments of £48,118 (2023 losses: £24,953) giving an overall net income of £9,421 (2023 expenditure: £148,409).

At the balance sheet date, the charity had total funds of £4,110,685 with restricted funds of £689,236 (designated for sinking funds for the repairs and future management of the fixed assets and fixed assets of £3,462,346 (the buildings owned by CCDT) the charity's free reserves were a deficit of £40,897.

The trustees acknowledge deficits may arise at accounting period end from time to time due to the nature and timing of cash flows and are content the charity remains in the position to meet its obligations as they fall due.



# CHICHESTER COMMUNITY DEVELOPMENT TRUST

CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2024

## GROUP STATEMENT OF FINANCIAL ACTIVITIES (INCORPORATING INCOME AND EXPENDITURE ACCOUNT)

	Note	Unrestricted Funds £	Restricted Funds £	2024 Total Funds £
<b>Income and endowments from:</b>				
Donations and legacies	1	92,124	526,860	618,984
Charitable activities	2	254,838	64,188	319,026
Other trading activities	3	493,575	-	493,575
Investments	4	15,251	-	15,251
<b>Total</b>		<b>855,788</b>	<b>591,048</b>	<b>1,446,836</b>
<b>Expenditure on:</b>				
Raising funds	5	518,379	-	518,379
Charitable activities	6	501,783	530,671	1,032,454
<b>Total</b>		<b>1,020,162</b>	<b>530,671</b>	<b>1,550,833</b>
Net gains/(losses) on investments	14	48,118	-	48,118
<b>Net Income/(expenditure)</b>		<b>(116,256)</b>	<b>60,377</b>	<b>(55,879)</b>
Gross transfers between funds	18	(20,111)	20,111	-
<b>Net movement in funds</b>		<b>(136,367)</b>	<b>80,488</b>	<b>(55,879)</b>
<b>RECONCILIATION OF FUNDS</b>				
<b>Total funds brought forward</b>	<b>17, 18</b>	<b>3,466,914</b>	<b>608,748</b>	<b>4,075,662</b>
<b>Total funds carried forward</b>	<b>17, 18</b>	<b>3,330,547</b>	<b>689,236</b>	<b>4,019,783</b>



## GROUP AND CHARITY BALANCE SHEET AS AT 31 MARCH 2024

		GROUP	CHARITY	
	Note	2024 £	2024 £	2023 £
<b>FIXED ASSETS</b>				
Tangible assets	12	3,468,992	3,462,346	3,547,909
Investment in subsidiary	13	-	1	1
Investments	14	571,984	571,984	523,866
		<u>4,040,976</u>	<u>4,034,331</u>	<u>4,071,776</u>
<b>CURRENT ASSETS</b>				
Stocks		5,496	-	-
Debtors	15	71,470	113,726	79,131
Cash at hand and in bank		89,949	87,868	95,034
<b>Total current assets</b>		<u>166,915</u>	<u>201,594</u>	<u>174,165</u>
<b>CURRENT LIABILITIES</b>				
Creditors: amounts falling due within one year	16	188,108	125,240	144,677
<b>Net current assets/(liabilities)</b>		(21,193)	76,354	29,488
<b>Net assets/(liabilities)</b>		<u>4,019,783</u>	<u>4,110,685</u>	<u>4,101,264</u>
<b>THE FUNDS OF THE CHARITY</b>				
<b>Restricted funds</b>	17, 18	689,236	689,236	608,748
Fixed asset reserve		3,462,346	3,462,346	3,547,909
Fair value reserve		67,508	67,508	19,390
General funds		(199,307)	(108,405)	(74,783)
<b>Unrestricted funds</b>	17, 18	3,330,547	3,421,449	3,492,516
<b>Total charity funds</b>		<u>4,019,783</u>	<u>4,110,685</u>	<u>4,101,264</u>



# Appointment of Blue Spire as the Auditors of the CCDT

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# Close of AGM

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