

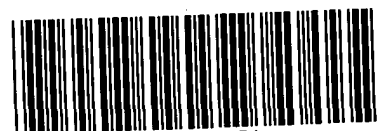
REGISTERED COMPANY NUMBER: 3674953  
REGISTERED CHARITY NUMBER: 1088934

**REPORT OF THE TRUSTEES AND  
FINANCIAL STATEMENTS FOR THE YEAR ENDED  
31 MARCH 2015  
FOR**

**NEW SANDFIELDS ABERAFAN AND AFAN-  
COMMUNITY REGENERATION**

Bevan & Buckland  
Chartered Accountants  
And Statutory Auditors  
Langdon House  
Langdon Road  
SA1 Swansea Waterfront  
Swansea  
SA1 8QY

FRIDAY



\*A4KLBMTD\*

A12

20/11/2015

#433

COMPANIES HOUSE

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **CONTENTS OF THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015**

	Page
Report of the Trustees	1 to 18
Report of the Independent Auditors	19 to 20
Statement of Financial Activities	21
Balance Sheet	22 to 23
Notes to the Financial Statements	24 to 33
Detailed Statement of Financial Activities	34 to 35

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

The trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2015. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) 'Accounting and Reporting by Charities' issued in March 2005.

#### REFERENCE AND ADMINISTRATIVE DETAILS

**Registered Company number**

3674953

**Registered Charity number**

1088934

**Registered office**

Ty Arian  
Silver Avenue  
Sandfields  
Port Talbot  
Neath Port Talbot  
SA12 7RX

**Trustees**

G Roberts	Chair
D J Gage	Vice-Chair
D T Davies	Treasurer
L Lawrence	
D Edwards	
Mrs F Patel	
Cllr E V Latham	- resigned 17.09.14
C F James	
Mrs S K Jones	
T Gare	
Cllr Mrs A Chaves	- resigned 17.09.14
Cllr M Jones	- resigned 17.09.14
R T Lewis	
J M Stead	
L D Milsom	

**Company Secretary**

I D Isaac

**Auditors**

Bevan & Buckland  
Chartered Accountants  
And Statutory Auditors  
Langdon House  
Langdon Road  
SA1 Swansea Waterfront  
Swansea  
SA1 8QY

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **REFERENCE AND ADMINISTRATIVE DETAILS**

##### **Solicitors**

John Collins & Partners LLP  
Venture Court  
Waterside Business Park  
Valley Way  
Enterprise Park  
Swansea  
SA6 8QP

##### **Bankers**

Lloyds TSB  
115 Station Road  
Port Talbot  
SA13 1NR

#### **STRUCTURE, GOVERNANCE AND MANAGEMENT**

##### **Governing document**

The organisation is a charitable company limited by guarantee, incorporated on the 27th November 1998. The company was established under a memorandum which established the objects and powers of the company and is governed under its Articles of Association. The company became a charity pursuant to Special Resolutions passed at its Annual General Meeting held on the 27th June 2001 and written resolution dated 26th September 2001. Subsequent amendments widening the area of beneficiaries to include the electoral ward of Aberavon and thereby a name change were adopted dated 29th September 2004 and ratified with a written resolution on the 9th March 2005. In the event of the company being wound up the director trustees are required to contribute an amount not exceeding £10.

On the 3rd of September 2012 AGM, following a year of community consultation the charitable company amended its memorandum and articles of association to include the Constituency of Aberavon in its area of beneficiaries and changed its name. The Changes have been registered with the Charities Commission and Companies House during the financial year 2012/13.

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **STRUCTURE, GOVERNANCE AND MANAGEMENT**

##### **Recruitment and appointment of new trustees**

The directors of the company are also charity trustees for the purposes of charity law and under the company's Memorandum and Articles are known as director trustees and members of the Board. Under the requirements of the Memorandum and Articles of Association the members of the Board are elected at the AGM. The Board has adopted bye-laws to allow free membership of the organisation and ensure that of the 18 permitted director trustees 9 will be residents in the constituency of Aberavon and shall comprise one from each electoral Ward, 3 shall be appointed from communities first/NSA Afan Stakeholder meetings and 3 shall be from business.

Any vacancy within the Board is advertised prior to the AGM and appropriate nominations invited from the membership of the organisation or by way of introduction in the case of business nominees.

The Board has appointed a paid Chief Executive Officer who shall direct all operations, business planning, business administration, human resource management, finance and marketing of the company's community regeneration mission.

##### **Mission Statement**

Supporting regeneration to enable a better quality of life for communities

##### **Vision Statement**

Helping communities work together

##### **Values**

Public service, leadership, selflessness, integrity, objectivity, honesty, accountability and stewardship

##### **Induction and training of new trustees**

All Trustees are familiar with the running of the organisation. They meet five times a year in scheduled Board meetings and set the budget for the year and decide on the strategic direction of the company for the ensuing year. New trustees are inducted into their role by the Chief Executive. They have adopted a business plan for the period 2014-2017. The plan has been produced by the Chief Executive at the request of the Board and sets out the organisation's goals and seeks to achieve a sustainable future for the organisation.

Most trustees have participated in a "Charity Trustee Responsibilities" training event which we bought in from Bevan and Buckland. They also receive Charity Commission newsletters on the roles of Trustees and related issues.

All trustees are invited to quarterly Communities First stakeholder days, where they contribute to a range of subjects including the setting of targets

Trustees are very familiar with the running of all aspects of the organisation by receiving the Chief Executive's report and the minutes of the Senior Management team on a monthly basis.

Trustees conform with all aspects of charity law and a visit in 2006/07 by the Charities Commission review team helped strengthen the charity and the role of its trustees. This is reflected in changes in the Memorandum and Articles of Association with regard to introducing rotation of Trustees for example.

There are various leaflets directly presented to the Trustees explaining the work of the organisation. For example "Who we are and What we do...." (revised annually) and every issue of the community regeneration magazine called "Making Waves". In addition the minutes of the Senior Management team's monthly meetings are sent to the trustees for information on work in progress.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### STRUCTURE, GOVERNANCE AND MANAGEMENT

##### Organisational structure

NSA Afan has a board of director trustees which meets 5 times a year and are responsible for the strategic direction and policy of the charity. At the year end the Board has 18 director trustees and there are two vacancies. The trustees represent a number of residents and community interests as well as three councillors and those with business and professional backgrounds. The company secretary also sits on the Board but has no voting rights.

As referred to above a scheme of delegation within a management structure is in place and the 'day to day' responsibility for the management and delivery of all programmes, projects and services rests with the Chief Executive Officer who also manages all development, operations, business planning, business administration, human resource management, finance and marketing of the company's community regeneration mission. This is accomplished via a management structure, a senior management team and various finance, funding, development and operations management teams reporting their work vertically as well as horizontally.

##### Management structure

A management structure is in place and is referred to as an organisation chart attached to the business plan.

The management structure that is in place is to implement the Communities first Cluster Delivery plan, Community Involvement Plan and the NSA business plan objectives.

##### Related parties

In so far as it is complementary to the charity's aims, the charity is guided by the Welsh Government's Communities First programme; its policies on social enterprise; social inclusion and regeneration; lifelong learning and skills and innovation; enterprise and networking. In addition the NPTCBC Community plan and related community strategies that may from time to time complement the charity's objects.

We work in partnership with a number of organisations who have interest in or a base in Sandfields, Aberavon and the wider Neath Port Talbot and Swansea Bay area and who support residents in all aspects of the quality of their lives. For example, we have provided public support for the Tidal lagoon Swansea Bay scheme proposed by a Special Purpose Vehicle company of the same name. The Charity has purchased 6 shares in the scheme totalling £4,800 as a demonstration of commitment to clean renewable energy and the potential community benefits of the scheme to residents in the Swansea bay area. The Chief Executive is the Chair of the Active Supporters Group for Neath Port Talbot which comprises over 300 members of the 1,000 supporters across Swansea bay.

##### Risk management

Policies are in place and procedures observed in respect of health and safety of our staff, volunteers, and customers at our premises which at 31st March 2015 are:

- Ty Arian, Sandfields, The Headquarters and the headquarters for the Communities First Programme in Sandfields and Aberavon
- The Community Development Centre, Bevin Avenue
- Demountables and brick workshop at the STRIDES Alliance premises, St Helier's Drive, SA12 7BE
- Rhodes Avenue, Aberafan, former changing rooms (IT Recycling Centre)
- NSA Afan Employability Academy (former Dalton Road, NPTCBC, Community Centre)
- In 2013 the charity purchased the Con Club in Glyncorrwg with the aim of renovating it for community benefit and to establish a community renewable energy centre for the Afan Valley.
- Aberafan Community Resource Centre, Michna Street leased from May 2014

All necessary policies for employing staff are in place and these are reviewed annually. Two or more policies are reviewed at each board meeting. Each member of staff has been issued with an employee handbook which sets out personnel policies.

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES**

##### **Objectives and aims**

##### **The activities of community regeneration within NSA Afan.**

In September 2014 NSA Afan celebrated its second anniversary as the combined organisation 'helping communities work together'.

Our work in the Afan Valley is complemented by the resources achieved in working collaboratively with other organisations in the Swansea Bay City Region

The Board comprises residents with community, social, political and business interests from the villages of Gwynfi, Glyncorrwg, Croeserw, Cymmer and Duffryn as well as the community of Sandfields and Aberavon. It has registered a new name for its main charitable operations: "New Sandfields Aberafan and Afan - Community Regeneration". Its working Title is: "NSA Afan". It also has a Trading Arm: "New Sandfields Aberafan and Afan (Community Trading) Ltd." All changes have been registered with the Charities Commission and Companies house.

The work of the organisation is to continue its Community Regeneration strategy through its Lead Delivery Body work delivering the programme of the Communities First Cluster for Sandfields and Aberavon. The annual report for the CF work has been submitted and the work against the targets submitted on to the Aspireview data base which is available for public examination. At the same time the organisation will deliver a community asset development strategy for the Upper Afan that will lay the basis for providing community regeneration opportunities and facilities that will enable engagement with the community based on their expressed and perceived needs. We have continued to seek funding for the Renewable energy centre concept for the 'Con' Club in Glyncorrwg. A Business Plan and a design and build plan has been created. We had continued with negotiations for the obtaining of a Lease for Brynsiriol in Cymmer Afan. The heads of terms were agreed by the end of year ready for completion in the new financial year.

NSA Afan retains an interest in properties that are capable of being converted for community use.

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES THE MAIN PROJECTS AND PROGRAMMES**

##### **Our projects and services.**

##### **Communities first programme 2013-2016.**

##### **The Communities First programme**

NSA Afan submitted its application to be the Lead Delivery Body for the top 10% most disadvantaged Lower Super Output Areas (LSOAs) in the new Communities First programme in the Spring of 2012. NSA Afan has delivered the Communities First programme in Sandfields Aberavon since 2002 as the Grant Recipient Body.

Three Wards have been divided into twelve Lower Super Output Areas (LSOA's) in the Welsh Index of Multiple Deprivation (WIMD) 2011. Eleven of the twelve have Communities First status. Seven of the twelve are in the top 10% most deprived LSOA's in Wales. The area of benefit has a total population of almost 24,000, which encompasses 7,982 households. 24.8% of the population is over sixty years of age. 32.8% have a life-limiting long term illness. 49.65% have no qualifications. 35.8% are claiming some kind of income related benefit. These are NSA Afan's baseline statistics for the next phase of programme funding. It will now be assessed by means of Results Based Accountancy (RBA) and match funded by NSA Afan. The targets and outcomes are being delivered under the 3 themes of Prosperity, Employment and Education

The new results based scheme aims to bring together all stakeholders in communities to ensure that Communities First targets are met, by means of programme bending. NSA Afan's existing projects will be incorporated into the delivery plan and all stakeholders will be responsible for meeting those objectives via a Community Involvement Plan which is part of the criteria for the new funding applications. In January 2013 NSA Afan were informed that they had been awarded the LDB status for Sandfields and Aberavon.

NSA Afan is the Lead Delivery Body (LDB) for the Welsh Government Communities First programme in Sandfields and Aberavon. This report is a reflection of our activities contained in our Cluster Delivery Plan and the progress made during the period of 1st April 2014 - 31st March 2015. The report also gives an update on our Community Involvement Plan, as well as some case studies of people we have engaged with over the past year.

The Communities First programme has three themes;

- **Prosperous Communities,**
- **Healthier Communities, and**
- **Learning communities.**

Under each theme we delivered a number of activities in **17 projects** throughout the year, which are match funded via NSA Afan the LDB for the area.

#### **NSA Afan Communities First activities 2014/2015**

This year the team have worked towards delivering activities and projects from their Delivery Plan to help meet the needs of the community. In addition, the team have ensured that through a Community Involvement Plan, residents and stakeholders help shape the way the programme is delivered.

This report is a reflection of our activities contained in our Cluster Delivery Plan and the progress made during the period of 1st April 2014 - 31st March 2015. The report also gives an update on our Community Involvement Plan.



## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### OBJECTIVES AND ACTIVITIES

**Prosperous Communities.** Under this theme we delivered **nine projects**, these included:

##### **NSA Afan employment related courses and employment support**

Within this project we delivered Agored Cymru units and City and Guilds qualifications, to people on income and employment related benefits, as a means to getting them work ready and into employment. We also offered job search and interview techniques to participants. Over the year the team engaged with **192** individuals, with **111** gaining an employment related qualification and **46** entering employment.

##### **NSA Afan Volunteering/Work Placement Project**

This project was designed to work with people who are on income or employment related benefits and engage them in volunteer/work placements either with NSA Afan or in partner organisations. During this year the team engaged **40** people, all of whom reported to be regularly volunteering.

##### **NSA Afan Youth Employment Skills and Support Project**

Within this project we delivered Agored Cymru units and City and Guilds qualifications, to people young people aged 16-24 who are Not in Employment, Education or Training (NEET), as a means to getting them work ready and into employment or further learning. We also offered job search and interview techniques to participants. Over the year the team engaged with **48** individuals, **13** entering employment, **10** securing a Jobs Growth Wales Placement and **43** reporting to more confident and positive about seeking work.

##### **NSA Afan Youth Volunteering/Work Placement Project**

This project was designed to work with people aged 16-24 who are NEET and engage them in volunteer/work placements either with NSA Afan or in partner organisations. During this year the team engaged **21** people, of which **15** people reported to be regularly volunteering and **15** completed a work experience placement.

##### **NSA Afan PCCARE**

This activity offered community ICT services, delivered IT training and a re-use and recycle scheme to the Cluster. The team engaged with **114** individuals, all of which reported to be able to access IT services, **84** more confident in using a computer, **68** being able to access IT services and **84** reported to have gained basic IT skills.

##### **NSA Afan Financial Awareness Project**

This activity offers an accredited course that helps people on income or employment related benefit, looking at issues around good financial management, such as managing a monthly budget, standing orders /direct debits, interest rates, sensible online shopping etc. During this year the team have worked with **25** individuals, of whom **all** reported to have improved financial literacy/capability, **all** were able to develop a weekly budget and **all** reported to reduce/manage debt.

##### **NSA Afan Financial Awareness Project 16-24 NEET**

This activity offers a course that helps people on income or employment related benefits and 16-24 year old NEETS, looking at issues around good financial management, such as managing a monthly budget, standing orders/direct debits, interest rates, sensible online shopping etc. During this year the team have worked with **5** individuals, all of whom reported to have improved financial literacy / capability, **5** were able to develop a weekly budget and **5** reported to reduce/manage debt.

##### **NSA Afan Credit Union Project**

NSA Afan offer credit union collection points in a number of our venues to promote saving and sensible lending. During this year **143** sessions were run throughout the community.

##### **NSA Afan Youth Diversionary Activities**

During this year we offered a range of activities for young people, including youth club sessions and events during school holiday periods. During this period we engaged with **336** young people through the various activities.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### OBJECTIVES AND ACTIVITIES

##### Learning Communities

Under this theme we delivered **four projects**. These included:

##### NSA Afan School Link Officer Project

During this period we secured Pupil Deprivation Grant funding from Welsh Government, to work in both Sandfields and Glan Afan Comprehensive schools, with those pupils that have behavioural issues and/or whose attendance levels are low. This year the Link Officers engaged with **263** young people within the school, **41** pupils improved their behaviour and **52** increased their school attendance.

##### NSA Afan School and Families Link Officer

With this activity we work with parents/carers of pupils within Sandfields and Glan Afan Comprehensive School that are not fully involved within their Childs education. We help support them to become more involved and know where to get help if needed. During this year we worked with **36** parents all of whom reported to be more engaged within the school and know where to get help if their child had a problem.

##### NSA Afan Adult Learning

This activity is delivered at the NSA Afan Community Development Centre and targeted people aged 18-19 Not entering higher education and adults aged 25 plus with no qualifications to engage them in a wide range of adult education courses in partnership with a range of training providers such as WEA, Swansea University, NPT College and NPT ACL. During the year **37** people of the target group were engaged, **18** of which gained a qualification and **35** reported to feel more positive about learning.

##### NSA Afan Literacy and Numeracy

We offered literacy and numeracy city and guilds accredited courses to people aged 18-19 Not entering higher education and adults aged 25 plus with no qualifications. **29** individuals were engaged, with **21** gaining literacy skills and **19** gaining numeracy skills.

##### Healthier Communities.

Under this theme we delivered **four projects**. These included:

##### NSA Afan Community Ante-natal Sessions

The aim of this project is to work with expectant mums and help them make positive changes to their health during pregnancy. We engaged with **6** mums, **5** made a positive health change during pregnancy and **5** felt they had a greater understanding of health during pregnancy.

##### NSA Afan Physical Activity Project

During this year we offered exercise classes in the community to get people more active. We engaged **71** people, all of whom reported to have increased their physical activity and had a positive attitude to improving their physical health.

##### NSA Afan Healthy Eating Project

We delivered the Foodwise programme to residents. The programmes aim is to help people make positive changes with their diets and help them lose weight. We engaged with **15** people, **6** reported to be eating fruit and vegetables daily and **5** reported to be able to budget for a healthy diet for a week and more confident cooking a fresh meal.

##### NSA Afan Food Co-op

The team run a volunteer led food co-op from the NSA Afan Development Centre on a weekly basis, offering fresh fruit, vegetable and eggs at an affordable price. **56** people were engaged in the project over the year.

##### Community Involvement

A key part of the Communities First Programme is Community Involvement. The team developed a Plan and its purpose was:

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### OBJECTIVES AND ACTIVITIES

**'To encourage the residents of Sandfields and Aberavon to become involved in all aspects of the Communities First Programme in their area. To be involved in decision making, planning, delivery, monitoring and evaluating of the Cluster's activities and community involvement plan'.**

Below are a few examples of the type of community involvement work we undertook this year:

**Volunteering Event:** On the 5th June 2014 the Team held an event to coincide with Volunteering Week. The aim of the event was to promote volunteering as a route into employment. Forty people attended the event 21 of whom were new engagements.

**Adult Learners Week:** During Adult Learners Week on the 19th June 2014 the Team held an open day where "bring a friend or another family member" was the theme. The aim of the event was to raise awareness of learning opportunities available through NSA Afan Communities First. From the event 20 adults were engaged and 18 were referred onto courses.

**Family Fun Event:** A Family Fun Day was held on Monday 11th August at our Aberavon Resource Centre, focussing on engaging with residents that had not already engaged with the CF programme. In total 68 people attended the event and from this 26 people signed up to a Communities First activity, from this 23 of these lived in the Cluster.

**Give it A Go, Learning is Fun:** The Give It A Go, Learning is Fun event was held on Friday, 12th September 2014 with the specific aim to encourage new learners to enrol onto courses being held at the Community Development centre. 47 People attended, 26 Referrals made, 15 people started utilising the food coop and 5 people started volunteering with NSA Afan.

**Youth Clubs.** We continue to deliver two youth clubs in the community, funded by BBC Children in Need. SA12 Youth Club is run from St Marys Church on a Tuesday and Thursday, 6.30 - 8.30 pm and Igloo Youth Club runs every Monday and Wednesday at NSA Afan Development Centre 5.45 - 7.45 pm. The clubs are open to young people aged 11-25 and offer a range of fun activities each session.

**Diversionary Activities.** During this year, we held a number of events during school holiday periods, in the Aberavon area. We held activities such as arts and crafts, sports, healthy eating projects, climbing wall and bike maintenance. We also held a Halloween event, with pumpkin carving, arts and crafts, sports activities and face painting.

**School Link Officer.** NSA Afan employs a School Link Officer that works within Sandfields Comprehensive School. During this year the role of the Link Officer has been to work with and support those young who are starting to disengage from school. He has also held daily Drop In sessions for young people within the school and also supported them through afterschool home-work clubs.

#### **Communities First Sandfields and Aberavon Cluster Conclusion**

This has been an extremely rewarding and successful year which has seen a great deal of community engagement and progression through our activities. We have provided innovative interventions throughout our Cluster and the response we receive from our participants has proven invaluable. The feedback we receive from the community has shaped our refreshed Delivery Plan and we look forward to another successful year in 2015/2016.

#### **NSA Afan STRIDES Alliance.**

Delivery under the current STRIDES funding came to an end on 31st December 2014. During the lifetime of this current funding the following outcomes were achieved:

Engaged	2,864
Entering employment	551
Gaining a Qualification	1,572
Gaining a Positive Outcome	1,755
Entering Further Learning	517

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES**

The above figures reflect the success of the project and the impact on the residents of Neath and Port Talbot. The strength of the NSA Afan STRIDES Alliance team is that each and every participant is encouraged to recognise their potential to progress. The project has been developing and delivering innovative employment and learning facilities, fulfilling a need for a soft entry 'first step' process in engaging people who were economically inactive and unemployed. Our workshops provided a voluntary informal, safe environment that is specifically set up to develop participation, progression and achievement.

NSA Afan STRIDES Alliance has evolved in its delivery of accreditation and has been delivering qualifications under the Credit and Qualification Framework for Wales (CQFW) and Qualifications and Credit Framework (QCF) approved qualifications. The NSA Afan STRIDES Alliance project put every individual - their strengths, preferences and aspirations - at the centre of the decision making process, giving them control about how and when they are supported in order to reach the long term goal of employment.

An extract from a recent External Evaluation Report on NSA Afan STRIDES:

- The team demonstrate commitment, enthusiasm and a professional and positive attitude that enhances the lives of people within the community it serves and the surrounding locality. The respect and reputation this organisation enjoys, creates many partnership working opportunities.

Key Outcomes This Year In Addition to the above figures:

- City and Guilds accreditation has proved very successful with 9 participants gaining Level 2 accreditation in Communication and Application of Number.
- City and Guilds accreditation has proved very successful with 9 participants gaining Level 2 accreditation in Communication and Application of Number.
- The NSA Afan Construction Department has been approved to deliver the Level 1 Health & Safety Qualification - a mandatory part of the CSCS card process. On Line training for the test is included in the qualification. 54 have been delivered this year.
- NSA Afan was also awarded "best practice" by WEFO for its inclusion of Sustainable Development into qualifications delivered in workshops.
- Agored Cymru carried out an External Audit of the learning portfolios of our participants. The outcomes were excellent with no required actions.

#### **STRIDES Testimonials:**

"Coming to NSA Afan has improved my self confidence and helped me gain more confidence working with others. Now that I've finished I feel like a new person".

"I am looking forward to going on to complete this course and my NVQ in the future which I don't feel I would have had the confidence to do without the support I have had from doing this course at NSA STRIDES"

"There's honestly way too much to say! I have written this letter to say what an amazing experience I have had being here at STRIDES".

#### **NSA Afan PCCARE 1st April 2014 - 31st March 2015**

NSA Afan PCCARE project is Social Enterprise project of NSA Afan, offering IT Support, Solutions and IT Asset management to community members, groups, schools, local authorities and businesses within the Swansea Bay Area. The project currently manages the IT Needs for the whole of NSA Afan including its many projects, the project also delivers support to 10 Get IT on Centre across Powys, Carmarthenshire, Bridgend and Neath Port Talbot and a number of local businesses which include the Aberavon Beach Hotel, J.E.S Ltd and Premier Pipelines to name a few. We also provide an NPT Credit Union Collection Point 3 day's a week, run by our volunteers, which we currently have 5 working within the project.

The project operates with three distinctive aims:

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### OBJECTIVES AND ACTIVITIES

##### Digital Inclusion, Digital Solutions and ICT Asset Management.

**DIGITAL SOLUTIONS** - NSA Afan PCCARE provide a number of services, including repairs, upgrades, call out service, dedicated support contracts, web and graphic design and specialist tailored training.

**ICT Asset Management** - NSA PCCARE specialises in ICT Asset management. We aim to provide affordable computing to the community utilising reusable equipment. PC'S is a registered Microsoft Authorised Refurbisher and WEEE compliant ICT Refurbisher and recycler of redundant ICT equipment, and a registered lower tier Waste carrier.

In particular, we offer a "one stop shop" for the Asset Management of Redundant ICT Equipment, this work is carried out at Rhodes Avenue due to the large amount of redundant ICT Equipment the project reuses / recycles, which provides numerous volunteering opportunities for people looking to up-skill.

NSA Afan PCCARE currently work with Seren, Careers Wales, Swansea CVS, NPT CVS, Groundworks, College Sir Gar, Swansea University, Dawn Group, various Schools and many more in managing their Asset Transfer of Redundant ICT Equipment. This equipment is refurbished when possible and re-distributed back into the Community, under our Affordable Computers for the Community Scheme.

**DIGITAL INCLUSION** - NSA Afan PCCARE also deliver and develops Social Programmes for individuals from diverse backgrounds with limited or no IT access, including helping participants to engage with digital technology. NSA Afan PCCARE provides volunteer, work and school placements to all, providing a insight and real working environment within the ICT Field. The project also provides FREE training to the Community. Key achievements:

#### DIGITAL INCLUSION

- **Over 50** ICT Drop In Training Sessions Delivered.
- **84** individuals trained within Communities First Cluster, a further 109 people trained outside Communities First Area.
- **95%** Customer satisfaction on training provided.
- **8** Volunteers during the year.
- Over the past 12 months we have provided over a **1000** volunteers hours for placements.

#### COMMUNITY REUSE

- **9.5 Tonnes** of Computers and IT Related Equipment collected from various sources across South Wales.
- **12** Computers reused within NSA Afan to deliver courses and run Job Clubs.
- **54** PC's / Laptops reused back into the community, 30 within Cluster.
- **5** PC's Donated free to local groups and not for profit organisations..
- **8.8 Tonnes** IT Waste ethically recycled.

#### DIGITAL SOLUTIONS

- **846** Community Repairs completed.
- **301** Internal IT Jobs Completed
- **Over 50** Dedicated IT Training sessions delivered.
- **10** Websites created and maintained including internal and external.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### OBJECTIVES AND ACTIVITIES BEVIN AVENUE - Development Centre

The NSA Afan Community Development Centre is a project housed in the heart of the Sandfields Estate providing accessible activities for learning, employment, health, environment and youth. The centre's current activities reflect the needs of the community with a diverse range of activities such as adult community learning courses delivered in partnership with Neath Port Talbot Lifelong Learning Service, Neath Port Talbot College, Swansea University's DACE department, NPT Mental Health Forum, WEA and Welsh for Adults. The centre also provides outreach facilities for organisations aiming to provide accessible support and guidance to our residents. The Centre facilitates a twice weekly youth club, a weekly Food Cooperative and the U Grow community garden.

#### Lifelong Learning Courses

The NSA Afan Community Development Centre facilitates a range of Adult Learning Courses in partnership with training providers. Courses range from Return to Learn and ESOL to the Foundation Certificate in Humanities providing something for everyone. New courses have been introduced this year including Customer Services, Volunteering, Gardening and Introduction to Retail. Some courses have been provided specifically to offer a positive learning experience and increased skills for young people, including Heart Start and Introduction to Retail.

Outreach Partners provided with facilities include:

Want 2 Work, Pupil Parent Support, Youth Offending Team, NPT Learner Support Services, Police Surgery, Workways, CAB, Stroke Association, and Women's Aid.

#### Key Achievements:

38 Courses have been held at the centre this Funding Secured through Environment Wales for phase 2 of the U Grow Community Garden.

- Centre visit by Susie Davies AM.
- Funding secured through NPT Bio-diversity team develop a wild flower lawn at Dalton road.
- Relationship developed with TESCO for staff to undertake volunteering
- Funding secured through Environment Wales to maintain and develop the gardens at the Development Centre and Employment Academy and to provide training for volunteers, including Manual Handling, Food Safety and specialised training for grass cutting licence. Volunteers also undertook heart Start training.
- 6 Events have been organised by staff and volunteers with over 11,000 people engaged (Annual Beach Festival, Christmas Festival, Give It A Go, Cubs Environment, Bottom of The Garden and Wear It Pink for Breast Cancer).
- Up Cycling sessions developed in partnership with PTAWA
- 1 of our participants was nominated for the learner of the year award.
- 2 Field trips with volunteers to the National Botanical Gardens of Wales and Down To Earth, where volunteers took part in an ECO build using natural materials and methods to create a training centre.
- Give It A Go. Learning is Fun Day. A free event including the opportunity to meet some of the course providers including DACE, WEA, STRIDES, Welsh For Adults, PTAWA etc. and to try taster sessions in Upcycling, Humanities, Jewellery making, Hair & Beauty, Construction, Hearty Lives Health Session, Using a Digital Camera and Photoshop Techniques and Welsh for Beginners. Also to find out about other courses in the centre including GCSEs, Food Safety, Return to Learn, ESOL and services include CAB, IT Group etc. There were also be activities for the children including games, face painting and balloon modelling. The Food Co-op was open and participants had the chance to gain a voucher for a free food bag of their choice. A successful day for deliverers and participants alike with numerous course registrations.

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES**

- Wear It Pink event, including Fashion Show hosted by PTAWA. Volunteer models (participants of NSA Afan & PTAWA), donations of cakes, raffle prizes, equipment, delivery of workshops and activities (all free) by volunteers, participants, staff of NSA Afan and their families and friends plus TESCO. Attended by members of the public, Chairman of The Chamber of Trade, the Mayor of NPT and Bethan Jenkins AM. Reported on in the Evening Post including making the front page. An excellent event that was really enjoyable, involved so many of the community, increased so many peoples' confidence, raised so much awareness and funds for the cause.

#### **U GROW COMMUNITY GARDEN**

Our community garden based in Bevin Avenue increased its size and now includes the Employment Academy at Dalton Road, including maintenance and creation of wildlife areas, funded by Environment Wales and NPT Bio Diversity Team. This is an exciting new challenge that our garden volunteers are rising to and has also been supported by TESCO volunteers. We have enjoyed a good crop of strawberries, herbs, tomatoes, beautiful flowers and seen an increase of birds, insects and butterflies. Our team of volunteers give a lot of time and enthusiasm to maintain our gardens and deliver open days including the Bottom Of The Garden event. Volunteers also participated in field trips and training. Volunteers have told us their lives have improved through their involvement with the garden, increased confidence and the courage to do other things, new skills learnt, feeling part of the community and even no longer having to take medication (as advised by GP). The local cubs had a great time taking part in the planting and environment session we delivered for them as part of their environment badge. People tell us they enjoy being in our garden and feel better for it. With additional funding from Environment Wales we will be able to provide further training for volunteers and purchase equipment. As the gardens grow so do our volunteers (old and new), it's not just the plants that bloom with U Grow.

#### **EMPLOYMENT ACADEMY - Dalton Rd.**

Our Employment Academy previously known as Dalton Road Community Centre, is a large, modern community facility that provides employment support and advice, modern conference facilities, state of the art training and office space as well as a community cafe facility.

NSA Afan acquired the facility as part of a BIG lottery asset transfer grant that enabled us to rescue the facility from potential closure whilst embedding social enterprise opportunities in line with NSA Afan facilities for the long term sustainability of the centre.

The Employment Academy continues to provide facilities for local groups and societies including St Johns, Mencap, Port Talbot Horticultural Society, Fairfield Karate Club and bingo club, whilst NSA Afan PC'S provides accessible IT support, advice and training to our residents in an accessible, friendly, professional environment.

The total footfall for the Employment Academy from April 2014 to March 2015, including return visitors and customers to PCCARE is 15,432.

The groups using the facility during these times were:

PACE, Fairfield Karate Club, Flying Start, NSA Afan C1st Literacy/Numeracy, NSA Afan C1st Foodwise for Life, NSA Afan C1st Fitness, Slimming World, NPT College ESOL, Friday Social Group, Want to Work, CV+ (STRIDES), NSA Afan PCCARE.

In addition, the Employment Academy has supported local residents with the following courses as part of their journey back into work :-

Volunteering for Employment, Construction Skills /CSCS related qualifications and training, The First Impressions workshop, Business Administration/Office Skills, Customer Care/Service, Health and Safety in the workplace, Microsoft Office - Word, Excel, PowerPoint, Databases, Internet and e-mail, Online Safety, SAGE and Online Money Saving, Foodwise for Life.

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES**

We've had several NSA Afan Manager's meetings during this period. We've also had the following:

- Rock Academy of Wales (twice) July & August 2014
- Engagement Gateway Volunteer Recognition Event June 2014
- Slimming World Regional Conference (twice) July 2014 & January 2015
- NPT Social Services Multi-Agency Meeting (twice) July & December 2014
- PACE Walking Group (one off event) November 2014
- Plaid Cymru Bethan Jenkins Surgery November 2014
- NPT Day Nursery Christmas Fayre December 2014
- Sandfields Steppers AGM January 2015
- PACE mini conference March 2015
- NPT Youth Service Transition Day/Jobs Fair March 2015

#### **NSA Afan Employment Academy Solar PV Installation**

Funding from Pure Leapfrog has helped NSA Afan to install solar panels on the Employment Academy (Old Community Centre). The 120 solar panels on the roof generates 35kW helping to reduce the running costs of the centre while saving **3 tonnes of CO2 emissions every year**.

#### **Aberavon Community Resource Centre.**

NSA Afan negotiated the transfer of the lease for the facility in May 2014 as part of our commitment to providing community based facilities for our residents, societies and partners. On a 50 year lease, the Michna Street Community Centre was renamed The 'NSA Afan Resource Centre' to reflect the nature of activities and services that the facility provides around Health and Wellbeing. NSA Afan quickly addressed key issues such as the internal appearance working alongside TESCO Port Talbot who supplied and painted the reception area and corridors, with further plans to install a new suspended ceiling and improvements to the hall to be completed in the near future.

The Centre offers a range of activities from Karate, Dance classes, Zumba, Arts and Crafts, Fitness classes for all ages including one to one personal training and Over 55's sessions, boot camp, advice on nutrition and diet complete with fully equipped Gymnasium, Epilepsy support group, Theatre group, Food Co-op, Credit Union, CAB, Healthy eating classes, Mother and toddlers group and Flying Start - Meeting rooms available to hire 7 days a week - including evenings and weekends. Main Hall has stage and changing rooms suitable for amateur dramatics. The facility has seen a number of birthday parties, as well as open days and Communities First Community Involvement Events such as a Halloween Party and Fun Day.

The facility has engaged with **22,500** return users since May 2014.

#### **PV4Free. -**

The Solar panel arrays have proved a big success in both reducing carbon generation, saving on day time electricity consumption and generating a positive return to NSA Afan's community regeneration work. We now have 63 properties (including 2 of our own) who participate in our PV4Free Scheme which helps reduce fuel poverty providing free daytime electricity, an extra 35 KW of solar panels have been added to the scheme. The panels mounted on the Dalton Road Employment Academy help reduce the running costs. We are also developing a course to help residents save energy in the home. The energy efficiency course will also help with literacy and numeracy skills and at the same time help to reduce household energy bills. For more information or advice with fuel bills and home energy efficiency.

#### **Making Waves -**

Established in 1999 and now in its 42nd edition, Making Waves describes the work of NSA Afan. A community magazine created and published by NSA Afan which is distributed to 9,000 households within Sandfields and Aberavon. One issue was distributed this year explaining the work of NSA Afan with Communities First, especially the work of the NSA Afan SAVE Committee of committed volunteers who organise the NSA Beach festival and community based Christmas festivals.



## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES**

##### **Partnership working -**

The main areas of charitable activity for NSA Afan are: community events, the provision of employment training, post 16 community education courses, advice, information and support. Asset development also takes place to provide facilities for projects that tackle the needs identified in the new NSA Afan Business Plan 2014 -2017 commissioned and adopted by the Board of Director Trustees.

Partnership working is an important area of our work with youth providers, NPT Adult Community Learning, Sandfields Comprehensive School and many other agencies that are voluntary or statutory agencies who are working in the community. We are a member of the Development Trust Association Wales and work with organisations with similar aims and objectives through Wales. We are affiliated to the NPTCVS the local voluntary sector umbrella organisation.

##### **Investors in people**

The organisation achieved Investors in people 'Gold' award in October 2013 and was in place during 2014/15.

The gold team led by Christine Esposito, not only met but exceeded this internationally acclaimed award. We would like to thank all who contributed, including staff, board members and volunteers. Thanks to all who helped.

##### **Ffynnon Oer**

A Community Benefit fund that NSA Afan administers on behalf of the Wind Turbine energy company Ffynnon Oer.

The community benefit for 2014/15 was a little over £28,000. The main recipients of funding included Cymmer Library and Noddfa Community Centre. Lesser amounts were awarded to the Glyncoirwg Ponds, Woman's Institute, sports clubs, social clubs and the Miners Museum. The recent announcement of the closure of the Cymmer Swimming Pool has prompted a call on the funding 2014/15 which has yet to be confirmed pending discussions with the local authority. NSA Afan would like to thank all the members of the selection panel for their support and wish them every success in the future.

##### **NSA Afan Annual Beach Festival**

This year's Annual NSA Afan Beach Festival was held on Saturday, 5th July on the Aberavon Seafront, Princess Margaret Way between 10am and 4pm. The festival comprised of 2 large marquees housing craft, exhibitions/charity stalls and outside entertainment was provided by Nation Hits who run a Port Talbot Talent Competition. Additionally, a range of outside attractions including bouncy castles, vintage car display, fairground rides and much more provided something for all the family. It was estimated that almost 10,000 people attended, enjoying the glorious sunshine. The Beach Festival is organised by a group of loyal, dedicated volunteers who work tirelessly throughout the year in partnership with NSA Afan to organise a day of fun, information and community spirit. This event is part of our Communities first Community Involvement Plan. NSA Afan would like to take this opportunity to not only thank our volunteers and staff, but to all our partners who help make this event one of the biggest free entry event in South West Wales.

##### **Swansea Bay Tidal Lagoon**

Ian Isaac is chair of the Local Active Supporters Group with Bob Cherryman as Vice Chair are pleased to announce that the Swansea Bay Tidal Lagoon has been given the green light by the planning inspectorate. The construction of the Tidal Lagoon starts in March 2016 and will be completed within 24 months. The construction phase will employ around 2000 people and over 50% of the materials and labour will be sourced locally. NSA Afan would like to thank all its supporters and wish the Swansea Bay Tidal Lagoon Team every success in this venture. The Tidal Lagoon is the first of its type in the world and a major infrastructure development for Wales.

## **NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

### **REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015**

#### **OBJECTIVES AND ACTIVITIES**

##### **Planning ahead - Community Asset Development**

We recognise that Community Development and Regeneration takes time and there are no short cuts to achieving quality applications for funds and quality schemes addressing people's needs. We recognise that we are involved in a marathon and not a sprint towards overnight successes that seem to appear from no-where. We base ourselves in the heart of the community and make our facilities accessible to all.

Using its revised Business plan 2014 - 2017 as a guide to action and community development, NSA Afan has set about implementing its Community Asset Development programme. Whilst the economic and political environment is dominated by Government austerity measures which has a major impact on grant and programme monies for tackling poverty and economic inactivity in communities, we never the less continue to aspire to achieve high standards in Communities First programme delivery and in our Strides Alliance project which is coming to its final period under the convergence programme. With the experience gained in the past 10 years of WEFO funding we aim to place ourselves for consideration as part of the regional delivery of Strides across South West and Central Wales.

As an Organisation at the heart of the community we continually assess our ability to deliver solutions based on the needs of the community. For an organisation that works directly with community members it is important that we build a community asset base in order to deliver fit for purpose activities in fit for purpose premises.

In order to give full expression to our work in the Afan valley we have acquired the former Con Club in Glynccorwg with the aim of establishing a centre that combines community use with expertise in renewable community schemes. We are exploring the options for a Hydro scheme in the Corrwg Fechan river alongside the Con Club renovations.

We have expressed an interest in taking up an offer of taking out a long lease on the Bryn Siriol Building in Cymmer Afan with the aim of combining a heritage centre with Tourist accommodation options. Heads of Terms were agreed by the end of the financial year.

Negotiations were well underway for combining with the 'Youth of Betws' Charity in the Bridgend County. An adventure tourism Eco Lodge and a Former Primary School delivering Youth and Employability services will become part of the NSA Afan portfolio and Trustees from the Betws area will become part of the NSA Afan Board in accordance with a Memorandum of Understanding between the two Charity Organisations. Additional negotiations commenced in October 2014 with Bridgend County Borough Council to secure a Long Lease at the Betws Life Centre near by the Eco Lodge. The Life Centre will provide a Community Cafe and Catering Social Enterprise and a hall for Conferencing and Training facilities for people in the area. Discussions with Job Centre Plus and the BCBC Communities first Cluster teams are established to provide employability training as well as youth engagements with people in the area.

#### **ACHIEVEMENT AND PERFORMANCE**

##### **NSA Afan and the Environment. PV4Free. -**

The Solar panel arrays approached their first anniversary and proved a big success in both reducing carbon generation, saving on day time electricity consumption and generating a positive return to NSA Afan's community regeneration work. We now have 60 properties who participate in our PV4Free Scheme which helps reduce fuel poverty providing free daytime electricity. The loans obtained to install the solar panel arrays are being serviced by Feed in Tariff payments under the Government back scheme by the electricity providers.

**Making Waves** - Established in 1999 and now in its 41st edition, Making Waves describes the work of NSA Afan. A community magazine created and published by NSA Afan which is distributed to 9,000 households within Sandfields and Aberavon. Two issues were distributed throughout the year explaining the work of NSA Afan with Communities First, especially the work of the NSA Afan SAVE Committee of committed volunteers who organise the NSA Beach festival and community based Christmas festivals.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### ACHIEVEMENT AND PERFORMANCE

**Communities First** -The aims and objectives of NSA Afan are, in all aspects, comparable with the objectives of Communities First. Each Communities First area is required to produce a Cluster delivery plan and a community involvement plan that sets out what their community wants and how that will be achieved. Every plan should cover themes identified by both the Welsh Government and the community. The main themes are now **Prosperous Communities, Healthier Communities, and Learning communities.**

**Partnership working** - The main areas of charitable activity for NSA are: community events, the provision of employment training, post 16 community education courses, advice, information and support. Asset development also takes place to provide facilities for projects that tackle the needs identified in the NSA Business Plan 2014-2017. Partnership working is an important area of our work with youth providers, NPT Adult Community Learning, Sandfields Comprehensive School and many other agencies who are voluntary or statutory agencies who are working in the community. We are a member of the Development Trust Association Wales and work with organisations with similar aims and objectives throughout Wales. We are affiliated to the NPTCVS the voluntary sector umbrella organisation.

#### **Investors In People (IIP)**

Having been a recipient since 2005 the organisation achieved Investors In People 'Gold' award during the year and this was confirmed in October 2014. We extend our appreciation and thanks to all who participated in the Gold Award process. Staff and Trustees were interviewed and evidence provided to reach the standard. We were informed that we had met and exceeded this internationally acclaimed award.

#### FINANCIAL REVIEW

##### **Reserves policy**

It is the policy of the organisation to maintain unrestricted and designated funds to ensure sufficient reserves to meet six months of future running costs. At this level the Board are confident that they would be able to continue with the current activities in the event of a significant drop in funding.

To date a sum of £5,165 is held in general reserves, a sum of £136,795 is held in designated reserves to cover future running costs, a sum of £30,000 set aside for employer pension provisions for obligations to occupational pensions for staff and those who wish to join the Pensions Trust Defined Benefit scheme, and £296,561 has been set aside to cover amounts held within capital expenditure.

The company has adopted a death in service scheme as part of its pensions obligations to staff and during 2009/10 the company converted to a modified pension scheme via a money purchase scheme called Series 4 within the Pensions Trust on 1st October 2009.

The present level of reserves falls significantly short of the target. Although the strategy is to continue to build reserves through unrestricted income generation. The Board is well aware that it is likely to take at least another 4/5 years before we reach the target for reserves.

In the meantime the Board has a strategy to manage both restricted and unrestricted income with prudence and controls are in place to keep expenditure to a minimum and to agreed levels only. A policy is in place for financial regulations and for levels of authority to spend within NSA Afan and its main programme managements.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2015

#### STATEMENT OF TRUSTEES RESPONSIBILITIES

The trustees (who are also the directors of New Sandfields Aberafan and Afan- Community Regeneration for the purposes of company law) are responsible for preparing the Report of the Trustees 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 expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

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 to enable 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.

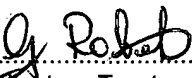
In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

#### AUDITORS

The auditors, Bevan & Buckland, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Approved by order of the board of trustees on 18/11/2015 and signed on its behalf by:

  
G Roberts - Trustee

## **REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION**

We have audited the financial statements of New Sandfields Aberafan and Afan- Community Regeneration for the year ended 31 March 2015 on pages twenty one to thirty three. The financial reporting framework that has been applied in their preparation is applicable law and the Financial Reporting Standard for Smaller Entities (effective April 2008) (United Kingdom Generally Accepted Accounting Practice applicable to Smaller Entities).

This report is made solely to the charitable company'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 charitable company's members those matters we are required to state to them in an auditors' 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 charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

### **Respective responsibilities of trustees and auditors**

As explained more fully in the Statement of Trustees Responsibilities set out on page eighteen, 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 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 Report of the Trustees to identify material inconsistencies with the audited financial statements and to identify any information that is apparently materially incorrect based on, or materially inconsistent with, the knowledge acquired by us in the course of performing the audit. 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 2015 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 applicable to Smaller Entities; 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 Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements.

## REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### 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; or
- the financial statements are not in agreement with the accounting records and returns; or
- 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; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies regime and take advantage of the small companies exemption from the requirement to prepare a Strategic Report or in preparing the Report of the Trustees.



Alison Vickers (Senior Statutory Auditor)  
for and on behalf of Bevan & Buckland  
Chartered Accountants  
And Statutory Auditors  
Langdon House  
Langdon Road  
SA1 Swansea Waterfront  
Swansea  
SA1 8QY

Date: 18/11/2015

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### STATEMENT OF FINANCIAL ACTIVITIES (INCORPORATING AN INCOME AND EXPENDITURE ACCOUNT) FOR THE YEAR ENDED 31 MARCH 2015

	Notes	Unrestricted funds £	Restricted funds £	2015 Total funds £	2014 Total funds £
<b>INCOMING RESOURCES</b>					
<b>Incoming resources from generated funds</b>					
Voluntary income	2	7,367	-	7,367	8,168
<b>Incoming resources from charitable activities</b>					
Regeneration project	3	473,407	948,127	1,421,534	1,997,094
<b>Total incoming resources</b>		<b>480,774</b>	<b>948,127</b>	<b>1,428,901</b>	<b>2,005,262</b>
<b>RESOURCES EXPENDED</b>					
<b>Charitable activities</b>					
Regeneration project	4	417,182	1,248,157	1,665,339	1,690,799
<b>Governance costs</b>	5	<b>14,374</b>	<b>2,700</b>	<b>17,074</b>	<b>19,952</b>
<b>Total resources expended</b>		<b>431,556</b>	<b>1,250,857</b>	<b>1,682,413</b>	<b>1,710,751</b>
<b>NET INCOME/(EXPENDITURE) FOR THE YEAR BEFORE TRANSFERS</b>					
		49,218	(302,730)	(253,512)	294,511
<b>Gross transfers between funds</b>	16	<b>(200,598)</b>	<b>200,598</b>	<b>-</b>	<b>-</b>
<b>Net income/(expenditure) for the year</b>		<b>(151,380)</b>	<b>(102,132)</b>	<b>(253,512)</b>	<b>294,511</b>
<b>RECONCILIATION OF FUNDS</b>					
<b>Total funds brought forward</b>		<b>646,709</b>	<b>663,198</b>	<b>1,309,907</b>	<b>1,015,396</b>
<b>TOTAL FUNDS CARRIED FORWARD</b>		<b>495,329</b>	<b>561,066</b>	<b>1,056,395</b>	<b>1,309,907</b>

The notes form part of these financial statements

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### BALANCE SHEET AT 31 MARCH 2015

	Notes	Unrestricted funds £	Restricted funds £	2015 Total funds £	2014 Total funds £
<b>FIXED ASSETS</b>					
Tangible assets	10	726,120	541,908	1,268,028	1,429,138
Investments	11	4,800	-	4,800	4,800
		<u>730,920</u>	<u>541,908</u>	<u>1,272,828</u>	<u>1,433,938</u>
<b>CURRENT ASSETS</b>					
Debtors	12	41,118	241,551	282,669	274,368
Cash at bank and in hand		226,614	(222,393)	4,221	95,735
		<u>267,732</u>	<u>19,158</u>	<u>286,890</u>	<u>370,103</u>
<b>CREDITORS</b>					
Amounts falling due within one year	13	(131,135)	-	(131,135)	(89,160)
<b>NET CURRENT ASSETS</b>		<u>136,597</u>	<u>19,158</u>	<u>155,755</u>	<u>280,943</u>
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>		867,517	561,066	1,428,583	1,714,881
<b>CREDITORS</b>					
Amounts falling due after more than one year <sup>14</sup>		(372,188)	-	(372,188)	(404,974)
<b>NET ASSETS</b>		<u>495,329</u>	<u>561,066</u>	<u>1,056,395</u>	<u>1,309,907</u>
<b>FUNDS</b>	16				
Unrestricted funds				495,329	646,709
Restricted funds				561,066	663,198
<b>TOTAL FUNDS</b>				<u>1,056,395</u>	<u>1,309,907</u>

The notes form part of these financial statements



**NEW SANDFIELDS ABERAFAN AND AFAN-  
COMMUNITY REGENERATION**

**BALANCE SHEET - CONTINUED  
AT 31 MARCH 2015**

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small charitable companies and with the Financial Reporting Standard for Smaller Entities (effective April 2008).

The financial statements were approved by the Board of Trustees on .....18/11/2015..... and were signed on its behalf by:

.....  
G Roberts -Trustee

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2015

#### 1. ACCOUNTING POLICIES

##### **Accounting convention**

The financial statements have been prepared under the historical cost convention, with the exception of investments which are included at market value, and in accordance with the Financial Reporting Standard for Smaller Entities (effective April 2008), the Companies Act 2006 and the requirements of the Statement of Recommended Practice, Accounting and Reporting by Charities.

##### **Incoming resources**

All incoming resources are included in the statement of financial activities when the charity is entitled to the income and the amount can be qualified with reasonable accuracy. The following specific policies are applied to particular categories of income:

- Voluntary income is received by way of grants and subscriptions and is included in full in the Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity, are recognised when the charity becomes unconditionally entitled to the grant.
- Investment income is included when receivable.
- Incoming resources from charitable activities are accounted for when earned.
- Incoming resources from grants, where related to performance and specific deliverables, are accounted for as the charity earns the right to consideration by its performance.

##### **Resources expended**

Expenditure is recognised on an accruals basis as a liability is incurred. Expenditure includes any VAT which cannot be fully recovered, and is reported as part of the expenditure to which it relates:

- Cost of generating funds comprise the cost associated with attracting voluntary income.
- Charitable expenditure comprises those costs incurred by the charity in the deliverance of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.
- Governance costs included those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

##### **Taxation**

The charity is exempt from corporation tax on its charitable activities.

##### **Fund accounting**

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the notes to the financial statements.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 1. ACCOUNTING POLICIES - continued

##### Hire purchase and leasing commitments

Rentals paid under operating leases are charged to the Statement of Financial Activities on a straight line basis over the period of the lease.

Assets obtained under finance leases are capitalised in the balance sheet and depreciated over their estimated useful lives, or where relevant, the lease term, whichever is shorter.

Rentals paid under operating leases are charged to the income and expenditure account as incurred.

##### Pensions

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

The company operates a money purchase scheme with a defined pension scheme called 'Pensions Trust'.

The organisation operates a pensions accrual policy whereby 8% of all staff salary irrespective of funded or unfunded posts are deducted and transferred to an Employer's designated fund to meet any future obligations and to ensure Staff have the right to apply to join the scheme and have their contributions and that of the employer back dated to commencement of employment.

##### Fixed assets

Fixed assets are stated at cost less accumulated depreciation. The cost of minor additions or those below £1,000 are not capitalised. Depreciation is provided at rates calculated to write off the cost of each asset over its expected useful life, as follows:

Motor Vehicles	25% Reducing Balance
Fixtures, fittings & equipment	25% Straight Line
Improvements to property - Leasehold	4% Straight Line
Improvements to property - Freehold	2% Straight Line
Leasehold property	4% Straight Line
Freehold property	2% Straight Line
Solar Panels	25 years

#### 2. VOLUNTARY INCOME

	2015	2014
	£	£
Donations	<u>7,367</u>	<u>8,168</u>

#### 3. INCOMING RESOURCES FROM CHARITABLE ACTIVITIES

	Activity	2015	2014
		£	£
Income generation	Regeneration project	458,521	551,764
Management charges	Regeneration project	30,790	31,385
Grants	Regeneration project	<u>932,223</u>	<u>1,413,945</u>
		<u>1,421,534</u>	<u>1,997,094</u>

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 3. INCOMING RESOURCES FROM CHARITABLE ACTIVITIES - continued

Grants received, included in the above, are as follows:

	2015 £	2014 £
Strides Alliance	234,358	325,531
NAW - Communities First	570,767	511,912
CRF (Neath Port Talbot)	-	41,094
Big Lottery - Dalton Road	14,164	490,756
WAG - Tackling poverty	-	17,000
Ffynnon Oer	37,842	27,652
NPTCBC - Michna Street	23,276	-
Big Lottery - Revenue	39,266	-
Other grants	12,550	-
	<u>932,223</u>	<u>1,413,945</u>

#### 4. CHARITABLE ACTIVITIES COSTS

	Direct costs £	Totals £
Regeneration project	<u>1,665,339</u>	<u>1,665,339</u>

#### 5. GOVERNANCE COSTS

	2015 £	2014 £
Legal fees	-	442
Auditors' remuneration	10,200	9,350
Auditors' remuneration for non-audit work	6,874	10,160
	<u>17,074</u>	<u>19,952</u>

#### 6. NET INCOMING/(OUTGOING) RESOURCES

Net resources are stated after charging/(crediting):

	2015 £	2014 £
Auditors' remuneration	10,200	9,350
Depreciation - owned assets	127,345	62,814
Hire of plant and machinery	<u>2,413</u>	<u>3,385</u>

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 7. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2015 nor for the year ended 31 March 2014.

#### Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2015 nor for the year ended 31 March 2014.

#### 8. STAFF COSTS

	2015 £	2014 £
Wages and salaries	783,077	801,508
Social security costs	50,382	70,122
Other pension costs	65,571	66,510
	<u>899,030</u>	<u>938,140</u>

The average monthly number of employees during the year was as follows:

	2015	2014
Chief Executive	1	1
Directors	1	1
Senior Managers	1	-
Project Development Managers	7	8
Finance and administration	3	2
Operational Staff	25	36
	<u>38</u>	<u>48</u>

The number of employees whose emoluments fell within the following bands was:

	2015	2014
£60,001 - £70,000	1	-
£70,001 - £80,000	-	1
	<u>1</u>	<u>1</u>

The charity operated a defined contribution pension scheme in respect of its employees. The scheme and its assets were held by independent managers. The pension charge represents contributions due from the company and amounts to £65,552 (2014 - £70,122). No contributions were outstanding at the year end.

The pension contributions relating to the highest paid employee amount to £8,388 (2014 - £8,388)

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 9. SUPPORT COSTS

Support costs have been included within resources expended on charitable activities. During the year £127,512 (2014 - £135,886) was spent on support costs, the relevant categories are as follows:

	Staff costs	Office	Premises	Other	Total
	£	£	£	£	£
Regeneration project	79,099	20,817	25,516	2,080	127,512

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 10. TANGIBLE FIXED ASSETS

	Freehold property £	Long leasehold improvements £	to property £
<b>COST</b>			
At 1 April 2014	130,000	901,597	215,751
Additions	-	1,283	17,539
Disposals	-	(11,280)	(50,106)
At 31 March 2015	130,000	891,600	183,184
<b>DEPRECIATION</b>			
At 1 April 2014	22,000	148,347	26,969
Charge for year	2,600	48,800	48,766
Eliminated on disposal	-	-	(50,106)
Impairments	-	50,781	-
At 31 March 2015	24,600	247,928	25,629
<b>NET BOOK VALUE</b>			
At 31 March 2015	105,400	643,672	157,555
At 31 March 2014	108,000	753,250	188,782

	Fixtures and fittings £	Motor vehicles £	Solar Panels £	Totals £
<b>COST</b>				
At 1 April 2014	114,825	28,927	394,107	1,785,207
Additions	-	-	9,474	28,296
Disposals	-	-	-	(61,386)
At 31 March 2015	114,825	28,927	403,581	1,752,117
<b>DEPRECIATION</b>				
At 1 April 2014	89,014	25,909	43,830	356,069
Charge for year	7,542	755	18,882	127,345
Eliminated on disposal	-	-	-	(50,106)
Impairments	-	-	-	50,781
At 31 March 2015	96,556	26,664	62,712	484,089
<b>NET BOOK VALUE</b>				
At 31 March 2015	18,269	2,263	340,869	1,268,028
At 31 March 2014	25,811	3,018	350,277	1,429,138

A 1st Legal Charge over commercial freehold property known as Silver Court (Flats 1-6), Mozart Drive, Sandfields, Port Talbot, SA12 7RT is held by Lloyds TSB.

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 10. TANGIBLE FIXED ASSETS - continued

Included within leasehold property are buildings that were previously used for the STRIDES project. The funding of this project finished in December 2014. The building has continued to be used by NSA Afan and will be used for future projects. The Trustees have considered impairment on this property and believe that with it currently being used in part and that it will also be used for future projects, there is no indication of impairment.

#### 11. FIXED ASSET INVESTMENTS

	Unlisted investments £
<b>MARKET VALUE</b>	
At 1 April 2014 and 31 March 2015	4,800
<b>NET BOOK VALUE</b>	
At 31 March 2015	4,800
At 31 March 2014	4,800

There were no investment assets outside the UK.

#### 12. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2015 £	2014 £
Trade debtors	271,102	246,663
Other debtors	11,567	27,705
	<u>282,669</u>	<u>274,368</u>

#### 13. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2015 £	2014 £
Bank loans and overdrafts	30,563	29,265
Trade creditors	21,904	15,968
Taxation and social security	1,988	989
Other creditors	76,680	42,938
	<u>131,135</u>	<u>89,160</u>

#### 14. CREDITORS: AMOUNTS FALLING DUE AFTER MORE THAN ONE YEAR

	2015 £	2014 £
Bank loans	<u>372,188</u>	<u>404,974</u>



## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 15. OPERATING LEASE COMMITMENTS

The following operating lease payments are committed to be paid within one year:

	2015 £	2014 £
Expiring:		
Within one year	1,406	5,250
Between one and five years	28,320	36,394
In more than five years	7,650	1,900
	<u>37,376</u>	<u>43,544</u>

#### 16. MOVEMENT IN FUNDS

	At 1.4.14 £	Net movement in funds £	Transfers between funds £	At 31.3.15 £
<b>Unrestricted funds</b>				
General fund	17,742	82,418	(94,995)	5,165
Designated - Running costs	260,920	-	(124,125)	136,795
Designated - Capital expenditure	338,047	(33,200)	18,522	323,369
Designated - NSA pension	30,000	-	-	30,000
	<u>646,709</u>	<u>49,218</u>	<u>(200,598)</u>	<u>495,329</u>
<b>Restricted funds</b>				
WEFO/Convergence - STRIDES Alliance	-	(221,360)	221,360	-
NAW - Objective 1/DELLS	208,727	(13,296)	-	195,431
Big Lottery - Community Asset Transfer	448,125	(74,840)	(26,808)	346,477
Ffynnon Oer	6,346	(3,640)	-	2,706
NPTCBC - Michna Street	-	16,452	-	16,452
Children in Need	-	(6,046)	6,046	-
	<u>663,198</u>	<u>(302,730)</u>	<u>200,598</u>	<u>561,066</u>
<b>TOTAL FUNDS</b>	<u>1,309,907</u>	<u>(253,512)</u>	<u>-</u>	<u>1,056,395</u>

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 16. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
<b>Unrestricted funds</b>			
General fund	480,774	(398,356)	82,418
Designated - Capital expenditure	-	(33,200)	(33,200)
	<u>480,774</u>	<u>(431,556)</u>	<u>49,218</u>
<b>Restricted funds</b>			
NAW - Communities First	580,269	(580,269)	-
WEFO/Convergence - STRIDES Alliance	234,358	(455,718)	(221,360)
Big Lottery - Community Asset Transfer	-	(74,840)	(74,840)
Ffynnon Oer	28,340	(31,980)	(3,640)
NPTCBC - Michna Street	23,276	(6,824)	16,452
Garden	4,100	(4,100)	-
Children in Need	24,359	(30,405)	(6,046)
Big Lottery - Revenue	53,425	(53,425)	-
NAW - Objective 1/DELLS	-	(13,296)	(13,296)
	<u>948,127</u>	<u>(1,250,857)</u>	<u>(302,730)</u>
<b>TOTAL FUNDS</b>	<u><u>1,428,901</u></u>	<u><u>(1,682,413)</u></u>	<u><u>(253,512)</u></u>

## NEW SANDFIELDS ABERAFAN AND AFAN- COMMUNITY REGENERATION

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2015

#### 16. MOVEMENT IN FUNDS - continued

NSA Afan STRIDES Alliance is co-funded by NSA Afan and the Welsh European Funding Office. NSA Afan STRIDES Alliance is an Agored Cymru and City and Guilds registered centre offering units and qualifications up to level 2. The project engages with the unemployed and economically inactive throughout Neath and Port Talbot to develop employability skills and motivation with a view to assisting them into employment or further learning. This is achieved through simulating working environments in Business Administration, ICT and Hair & Beauty, as well as offering accredited workshops in Literacy and/or Numeracy, Confidence Building, Financial Awareness, CV writing and applying for employment vacancies.

Communities First - Is funded by Welsh Government and its main aims are to achieve to help alleviate poverty in Sandfields East, West & Aberavon. Its activities are based around the theme of prosperous communities, learning communities & healthier communities.

Contracts - NSA Afan work with the government to deliver employment & training outcomes for unemployed & economically inactive people. Contracts are paid based on outcomes achieved.

Crime & innovation - Appoint a schools link officer & 4 youth workers to develop an innovative project to A; Support young people who are at risk of being disengaged. B; To re-open an un-used youth club.

Big Lottery - Awarded funds for capital & revenue to renovate Dalton Road community Centre & to provide employment related activities for un-employed & economically inactive people.

Jobs Growth Wales - The programme caters for young people that are job ready but have had difficulty securing employment. The Jobs Growth Wales programme provides unemployed young people aged 16-24, with a job opportunity for a six month period paid at national minimum wage. Participants will be paid at or above the national minimum wage for a minimum of 25 hours per week.

Young people will be employed for the duration of the programme and the jobs created must be additional to, and not replace, positions that would otherwise be filled.

There are three designated funds in place:

- to cover future running costs should funding stop.
- the cost of pension payable should the charity cease
- the reflect the amount of funds held as fixed assets.