



The Hangleton & Knoll Project

Working for a better community

Registered Charity Number: 1139971
Company Limited by Guarantee Number: 7260539
www.hkproject.org.uk

**REPORT OF THE TRUSTEES
AND FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2013**

**CONTENTS OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST MARCH 2013**

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1. REFERENCE AND ADMINISTRATIVE DETAILS OF THE CHARITY, ITS TRUSTEES/DIRECTORS, ADVISERS, STAFF AND VOLUNTEERS

Name:	The Hangleton and Knoll Project
Registered Charity Number :	1139971
Registered Company Limited by Guarantee Number:	7260539
Registered & Principal Office:	The Hangleton & Knoll Project St. Helen's Parish Offices Hangleton Way Hove East Sussex BN3 8ER
Bankers:	The Bank of Scotland 33 Old Broad Street London
Trustees/Directors:	Mrs Patricia Weller (Chair) Ms Michelle Pooley (Vice Chair) Lady Ann Tizzard (Treasurer) Ms Elaine Batchelor Fr Keith Perkinton Mr Keith Mason Ms Kay Densley (Resigned 6 th November 2012) Ms Sophie Murphy Mrs Raminder Kaur Gill (Appointed 1 st May 2012) Mr Timothy Read (Appointed 1 st May 2012)
Company Secretary:	Lulu Russell
Non-voting Observers:	Cllr Dawn Barnett; Cllr Tony Janio B&H City Councillors
Chief Executive:	Joanna Martindale
Auditors:	Clark Brownscombe Limited 8 The Drive Hove BN3 3JT
Staff employed during the year Ended 31st March 2013:	Management & Administration: Joanna Martindale – Chief Executive Officer Kathryn Farrell - Finance Coordinator Lulu Russell - Project Administrator Community Development: Claire Sillence – Community Development Work Coordinator Catherine How - Community Development Worker (started June 2012) Youth Work: Adam Muirhead – Youth Worker

Helen Bartlett - Youth Participation Worker
Michelle Old – Youth Work Coordinator
Nina Bhirangi-Bishop – Youth Worker
Polly Brooks – Youth Participation Worker

HaKIT:

David Purkiss – Freelance Trainer
Debbi Thomas – Freelance Trainer
Patricia Hughes – Freelance Trainer

Volunteers:

Alexander Monney – HaKIT & website
Angie Walker – Community Action
Anne Marie Roberts - HaKIT
Bethany Mitchell – Youth Work
Gavin Muggeridge – HaKIT
George Ross- Youth Work
Hannah Greer – Youth Work
Jack Stanford – Youth Work
Karen Bridger - HaKIT
Keith Mason – HaKIT trainer
Laura Williams – Youth Work
Lorraine Beal – HaKIT Volunteer
Nick Goslett – Community Development 50+
Ronald Shirley – HaKIT
Saffron Franklin – Youth Work
Sarah Brigden – Youth Work
Sophie Murphy – Youth work

Project Offices:

St. Richards Church & Community Centre
Egmont Road
Hove BN3 7FP
Tel: 01273 706 469

Hangleton Community Centre
Harmsworth Crescent
Hove BN3 8BW
Tel: 01273 821 380

The Trustees (who also act as Directors for Companies Act purposes) present their report together with the audited financial statements of the company for the year ended 31 March 2013.

The Trustees believe that the financial statements comply with statutory requirements and the Charity's Governing Document.

2. STRUCTURE, GOVERNANCE AND MANAGEMENT

Constitution

The Charity was registered on 20th May 2010 as a company limited by guarantee (registered company number 7260539) and commenced activities on 1st April 2011. On that day it took over the activities of the previous Hangleton & Knoll Project (registered charity number 1009953 on 21st March 1992).

Nature of governing document

The Projects governing document is its Memorandum and Articles of Association dated 19th January 2010.

Board Membership

The Trustees when complete shall consist of at least 4 and not more than 16 individuals. One third of the Trustees must retire at each Annual General Meeting, those longest in office

retiring first and the choice between any of equal service being made by drawing lots. A Trustee retiring under this Article may stand for re-election.

Recruitment and appointment of Trustees

Throughout the year Project staff encourage local residents to take up membership of the Project and, as the AGM approaches, to put themselves forward for election to the Board of Trustees. Invitations to the AGM are sent to all members and local community groups and to a wide range of people within the statutory and voluntary sector. All residents are invited via the local newsletters, which are distributed to houses on the estates. The covering letters encourage non-members to become members and non-Trustees to consider standing for election on the Management Committee. There are a range of skills represented on the Board, and good representation of different sections of the community.

Project Membership

We are actively seeking to increase Project membership. Membership is open to all individuals (over the age of 18) who are interested in furthering the work of the Charity.

Policies and procedures for induction and training of trustees

All newly appointed Trustees receive an Induction Pack and undergo an induction training period. This includes attending the first Management Committee Meeting held shortly after the AGM, meeting with staff, and shadowing an appointed, existing Trustee. Roles and responsibilities are explained in accordance with the Charity Commission Leaflet CC3(a).

Equal Opportunities Policy

The Hangleton & Knoll Project is an equal opportunity organisation. The aim of our policy is to ensure that no job applicant, employee, volunteer, or recipient of our services receives less favourable treatment on the grounds of race, colour, nationality, ethnic or national origin, sex, marital status, sexual orientation, creed, religion, disability or age, or is disadvantaged by conditions or requirements which have a disproportionately adverse effect on his or her racial group, sex, marital status, religion, disability or age and which cannot be shown to be justifiable on grounds other than those of race, colour, nationality ethnic or national origins, sex, marital status, sexual orientation, creed, religion, disability or age. Selection criteria and procedures will be frequently reviewed to ensure that individuals are selected, promoted and treated on the basis of their relevant merits and abilities. All employees and trustees will be given equal opportunity and, where appropriate and where permissible under the Race Relations Act and Sex Discrimination Act, employees of under-represented groups will be given training and encouragement to achieve equal opportunity within the organisation.

Organisational structure and how decisions are made

See the Hangleton & Knoll Management Structure diagram (Appendix 1)

Management Committee

The Management Committee meets four times a year and is the forum where all major decisions are made and agreed. The Committee receive written reports from the staff and from its Sub-Committees on work in progress and opportunities arising. The Committee sets policy and takes decisions on major matters that arise. The Minutes and papers for the Management Committee Meetings are also circulated to the staff to keep them aware of the decisions being taken by the Board. Officers for the Management Committee are elected at the AGM and invitations include an invite for new members to join the Management Committee.

Sub-Committees of the Management Committee

The Employment and Finance Sub-Committee meets regularly and consists of at least 3 persons nominated by the Project's Management Committee. The Chief Executive and Finance Co-ordinator attend when required. The Sub-Committee ensures the Project's Trustees control the finances of the organisation and reports to the Management Committee making recommendations on financial and employment matters where necessary, or at least on an annual basis. The Sub-Committee considers (and instructs staff accordingly on) the following aspects:

- i) The general financial health of the Project
- ii) Financial planning and annual budgeting
- iii) Income & expenditure accounts
- iv) Cash flow analysis
- v) Annual accounts and audits
- vi) Fundraising and income generation
- vii) Payroll and staff salaries
- viii) All other matters of a financial nature

In addition, the Sub-Committee, in consultation with the Chief Executive, agree the Terms and Conditions of Employment of the Project's staff, take responsibility for the process of employment of new or replacement staff and advise the Management Committee of the process to be adopted for selection and interview of candidates, following equal opportunities policies. The Sub-Committee acts as an advisory group for personnel and employment matters on any relevant issues in such a way as to pre-empt and prevent situations of difficulty to the Project arising.

Related Parties

The Charity is not part of a wider network where any relationship impacts on the operating policies adopted by the Charity. The Charity is committed to supporting 'good-will' partnership work wherever it meets the charitable objectives as laid out in The Constitution. We have worked with (this list is not exhaustive):

- Active for Life
- Age UK
- Albion In The Community
- Allsorts
- Alzheimer's Society
- Amaze
- Blatchington Mill School
- Brighton & Hove City Council
- Brighton & Hove Clinical Commissioning Group
- Brighton & Hove Crime Prevention Team
- Brighton & Hove Food Partnership
- Brighton & Hove Libraries
- Brighton & Hove Adult Learning Group
- Brighton & Hove Well-being Service
- Brighton Women's Centre
- Community Transport
- Community & Voluntary Sector Forum
- CRI Health Promotion Substance Misuse Team
- Dignity
- Embrace
- Friends Centre
- Hove Park School
- Hove YMCA
- Inspire
- LGBT HIP
- Local Councillors Brian Fitch, Dawn Barnett & Tony Janio
- Mental Health Forum
- Mind
- Mind Out
- National Careers Service
- Neighbourhood Care Scheme
- NHS
- People Can Do
- Public Health Team
- Right Here Project

- Samaritans
- Serendipity
- Sussex Police
- Threshold
- Trading Standards
- Trust for Developing Communities
- Whitehawk Inn

The Charity is a member of the Community and Voluntary Sector Forum (CVSF) and the Urban Forum. The CEO attends CVSF Reps Council, Budget & Scrutiny meetings as the nominated CVSF Representative. The Charity regularly attends the Children & Young People's Network and the Adult Learning Group meetings locally. The Charity is part of an eight organisation CVS consortium called the Brighton and Hove Youth Collective who work collaboratively to enhance opportunities for children and young people.

Risk Management

The Charity has examined the major risks to which it is exposed and systems have been established to mitigate these risks.

The Charity recognises that it has a responsibility to manage hazards and risks and supports a structured and focused approach to managing them through approval of the risk management strategy. In this way The Hangleton & Knoll Project will better achieve its overall objectives and enhance the quality of work delivered.

The Charity has systems in place that enable us to regularly examine the risks to which we are exposed. Primarily, the Employment and Finance committee, comprised of a minimum of three persons nominated by the Management Committee, and the Chief Executive and the Finance Co-ordinator, meets as regularly as twice a month where necessary to address imminent risks to the organization's operation. In addition, the Charity's Management Committee meets four times a year, and more frequent meetings are convened where required, as this is the forum where all major decisions and proposals are agreed. All activities delivered by Hangleton & Knoll Project staff are subject to detailed risk assessments.

The Charity's risk management strategy's objectives are to:

- Integrate risk management into the culture of the Hangleton & Knoll Project
- Manage risk in accordance with best practice
- Anticipate and respond to changing social, environmental and legislative requirements
- Prevent injury, damage and losses and reduce related costs
- Raise awareness of the need for risk management by all those connected to the Hangleton & Knoll Project and the delivery of it's services

3. OBJECTIVES AND ACTIVITIES

Objects of the Charity

- a) To promote the benefits of Brighton & Hove (as covered by the newly formed Brighton & Hove City Council) hereinafter called "the area of benefit" without the distinction of race, or sex, or of political, religious or other opinions by associating the Local Authorities, voluntary organisations and inhabitants in a common effort to advance education and to provide facilities in the interests of social welfare for recreation and leisure time occupation with the object of improving the conditions of life for the inhabitants. The Charity shall be non-party in politics and non-sectarian in religion.
- b) In furtherance of the said objects the Charity shall:
 - i) Assist and support existing community groups and work with local residents to initiate new groups responding to identified need in the "area of benefit"

- ii) Promote and support community resources for the area in association with other voluntary groups and Statutory Agencies
- iii) Promote and support the development of community buildings to provide facilities for all residents
- iv) Encourage the participation of local residents in all forms of voluntary activity, education, and employment, which may improve the quality of life in “the area of benefit”.

Charity’s Aims

Mission Statement:

“The Hangleton and Knoll Project exists to work in partnerships with residents to access and develop opportunities and resources and to facilitate positive change as identified by the residents of our communities.”

Strategic Aims:

1. To encourage people to have a greater sense of ownership of their community, resources and environment.
2. To ensure longer sustainability of the Hangleton and Knoll Project
3. To empower residents to establish sustainable skills and activity in response to their needs.
4. To promote the use and development of community facilities.
5. To actively seek working relationships and partnerships with residents, organisations and agencies, to share skills and information and to influence on behalf of residents.
6. To promote best practice as a community development organisation and as an employer
7. To continually identify, respond to and support residents’ needs.

Main Activities

Community Development

Community development is the process of enhancing socially or economically disadvantaged communities by working with local people to develop the skills, knowledge and experience necessary to collectively improve their community’s resources.

In practical terms, the Community Development Team:

- makes contact with residents,
- develops relationships,
- raises the awareness of residents’ common concerns and responsibilities,
- helps foster a feeling of ownership of their area,
- co-ordinates the coming together of residents to agree a plan of action,
- supports the development of a group to undertake the tackling of an issue,
- supports them through their development for 6 months to a year so that they are able to fully undertake their individual and group roles and manage issues such as fundraising, financial management, forward planning, working as a team, and the delivery of a service.

At the end of the process, the community has an additional resource, targeted at an identified need, which is independent, self-sustainable and physically and financially accessible to residents.

The community development process is effective in maximising organisational time as the independent management of pieces of work by the community enables the community development worker to move on to support the development of further community initiatives. Community managed services also alleviate the demand placed upon the resources of statutory agencies.

Within the process, the development work is taking place primarily not for the end product – e.g. to set up a group that produces an annual festival - but for the benefits that residents will receive from the process:

- increasing the capability and skills of individuals;
- developing support networks and easing isolation;
- increasing the skills base of the community as a whole;
- improving community resources.

Additional to direct work with residents is work with statutory agencies and other providers to develop a climate in which residents and local community groups are able to have an active role in the development of their neighbourhood. This includes:

- the development of meetings where residents can request information, make suggestions and challenge agencies;
- liaising with agencies to signal the needs of the target area or to raise difficulties caused by policies or practice;
- informing residents of new and existing policy, opportunities presented by these, and facilitating a process where involvement and planning can take place.

Youth Work

All youth work delivered by the Charity follows the community development ethos as listed above. In addition it works to the Youth Service Core Curriculum:

- Personal and Social Education: helping young people in making informed and constructive choices about their personal well-being regarding health, education and training, employment, recreation and legal issues as well as making and maintaining positive personal relationships.
- Participation and Empowerment: good youth work practice puts young people at the centre of its programmes – young people voluntarily participate in the planning and direction of the programmes as decision makers as well as participants. It encourages young people's development of critical faculties and promotes the confidence with which to take control of their own lives – at local, community, City, national and international levels.
- Equality of Opportunity: youth workers are expected to challenge oppression and inequality as well as encouraging young people to do the same.
- Voluntary Engagement: the Charity provides a range of programmes that young people can engage with voluntarily. These programmes offer a range of opportunities and challenging experiences in the company of their peers and the local community. The work supports a successful transition into adulthood.

These aims are achieved through the implementation of a range of youth work methodologies including:

- Detached youth work
- Group and project work
- One to one support
- Work in schools
- Partnership work with other agencies and services

HaKIT

Hangleton & Knoll Information Technology (HaKIT) has developed two award winning UK Online IT Training Suites, one at Hangleton Community Centre and the other at St. Richards Church and Community Centre. Free and low cost training courses are delivered from these suites and the facilities are offered as a resource for local community groups and individuals.

HaKITs strategic aims are:

1. To provide a locally based, accessible and responsive I.T. resource for residents, community groups, voluntary, statutory and business organisations.
2. To encourage and support residents and community groups in the use of I.T. in all forms of voluntary activity, education, training and employment.
3. To continually identify, respond to, and support residents' I.T. needs.
4. To support the development and integration of I.T. and multi-media needs across all departments of the Hangleton & Knoll Project.

Public Benefit

In shaping our objectives and planning our activities for the year, the trustees have given due consideration to the duties set out in Section 4 of the Charities Act 2006 to have due regard to public benefit. In particular, the trustees have considered how the planned activities will contribute to the overall aims and objectives they have set.

The Charity's Objectives for 2012-13

1. Work with our Board on the production and implementation of a new three year strategic and fundraising plan
2. Maximise our organisation's capacity and systems to recruit, involve and support volunteers so that some elements of our organisation's service delivery, namely the HaKIT department, can be increasingly volunteer supported to meet growing demand and shrinking resource.
3. Ensure our organisation is "Commission Ready" in response to the local authority's move to tendering and procurement for securing the services of third sector organisations,
4. Explore and develop more opportunities for partnership working with other relevant organisations and local community groups, including joint bidding for funding and exploring new ways of delivering services together.
5. Develop our existing use of IT and Social Media as an efficient and cost effective means of providing information and support to residents and a method of increasing participation, as well as a means of further empowerment in relation to decisions/work being considered or implemented by our own organisation and other local service providing organisations.
6. Create and implement a framework for demonstrating outcomes within our Youth offer.

Charity's Strategies

The Charity has a finalised five year Strategic Business Plan which was adopted in July 2012. This is reviewed annually as part of the PQASSO process by the Board and is designed to be an iterative document integrating future needs analysis and evaluation data as part of our ongoing planning cycle.

Significant Activities

Activities for generating funds:

These activities include providing payroll bureau and administration services to community groups for a nominal fee and charging minimal course fees as a contribution towards HaKIT course costs.

Investment Income:

The Charity spreads its funds over several interest bearing bank accounts in order to minimize risk, however in the current economic climate, some of these accounts have produced no interest at all and others only a small amount.

Other Incoming resources for charitable activities:

The Charity received funding from Garfield Weston and B&H City Council's 3 Year Strategic Grants programme as a contribution towards the organisation's overall management and administration costs.

Community Development

B&H City Council (BHCC) funds Community Development work that enables the Charity to provide community development support to local residents and community groups. Contingency Funds were received to work with Hangleton Community Centre to identify and support implementation of the correct legal structure, including a grant to cover legal and other specialist fees

Hangleton & Knoll has been identified as a priority neighbourhood for developing a comprehensive community development programme of interventions for residents aged 50+. The Charity has continued to receive funding through BHCCI to support this process through engagement with local residents aged 50+, as well as delivering a programme of activities and trips.

The Charity received funding to deliver a number of smaller projects over the year including: BHCC 'We Live Here' Pilot project; BHCC Community Places and the Brighton & Hove Primary Care Trust (PCT) 'big alcohol debate'; BHCC Small Grants Mental Health Promotion to deliver a Mental Health Stigma busting community conference with workshops, speakers, information stalls and multi cultural food; funding through the Community & Voluntary Sector Forum (CVSF) Transforming Local Infrastructure for infrastructure organisations in the City; funding through the Money Advice Centre to carry out research questionnaires with local residents to research the efficacy of online resources for debt relief; work with Amaze to run a parent carer pilot project, supporting a monthly drop-in and advice group, as well as publicity and pampering event for the parent carer group; funding through B&H PCT Engagement Work to engage with GP's and help them with patient involvement as well as working with Doctors, Community groups and patients to put on a local health conference; funding through Enplan as part of the Toad Hole Valley consultation to provide information to residents about the proposed redevelopment of a large local green field site; and money through the Multi Cultural Women's Groups to fundraise and develop a fundraising strategy and support a celebration event.

The Charity received funding from BHCC to manage a small Neighbourhood Fund community based grants programme to enable local community groups to apply for funding to deliver health promoting activities.

Youth Work

Brighton & Hove Integrated Youth Support Service continued to fund the Charity, as part of the newly formed Brighton & Hove Youth Collective, to deliver a range of universal, detached and project based youth work for young people aged 13-19 years. Funding is also provided to deliver a holiday youth work programme based on the Youth Service delivery framework. Young people engaged through these projects are supported to enrol on the B&H Youth Award and other recognised accreditation opportunities.

Funding was received from the Community Trust of the Blessed Virgin Mary for targeted work with young women around mental health and wellbeing issues.

In addition, the Charity received funding from:

Big Lottery – Young People's Fund 2

The Charity received three year funding, of which this was the final year, enabling the Charity to assist local young people to further develop and formalize their involvement in the planning, delivery and control of the services/facilities offered for them by our organisation and other local community organisations /service providers through :-

- a) Engaging with young people at times, and using methodologies, most appropriate for them,
- b) Supporting young people wanting to take action in their community and become young activists / community champions,
- c) Developing more 'formal' community structures to enable young people to have a voice within the community,
- d) Facilitating the development of a Hangleton & Knoll Youth Forum.

The Big Lottery awarded the Charity with a continuation year of funding to maintain this work, due to the excellent impact that this project has achieved, and to explore alternate avenues for sustaining this work.

Children in Need

The Charity received three year continuation funding from May 2009 from BBC Children in Need to continue to employ a Youth Participation Worker, and further continuation funding

that commenced in 2012. The aim of this post is to support young people's participation in local community groups, events and activities, to develop provision for the 8-12 year old age group, and to enable young people to have a voice within their own community.

The Henry Smith Charity

The Charity received three year funding in 2009 to increase the participation of the area's most 'disengaged' and 'at risk' young people, aged 8-19, in community based work and activities and to support them to shape and deliver new and existing services, activities, & facilities, which are aimed at improving their own wellbeing and life chances.

HaKIT

The Charity received *Neighbourhood Learning in Deprived Communities* funding through BHCC enabling 3 weekly free open access community IT drop ins, volunteer support and short training courses and funding through Portslade Adult Learning to deliver two partnership 15 week courses 1) Sing for Better Health for 50 plus and 2) Digital photography.

Grant making policies

Grantmaking is not a material part of the Charity's activities.

Social or programme related investments

The Charity does not hold any social or programme related investments.

Volunteer help

Volunteer input to the work of the Project consists of the valuable contribution made by the Trustees, local residents and others (names can be found under Trustee and Volunteer sections). The Project works with many volunteers in the local community and seeks to increase volunteer participation in the various existing and newly formed community organisations. Local volunteers support the delivery of a range of IT training opportunities. When recruiting new staff, the Project seeks the involvement of at least one local, volunteer resident in the shortlisting and interview process.

4. ACHIEVEMENTS AND PERFORMANCE

Performance achieved against objectives set

The Committee believes that the Charity has met the objectives set for the year through the diverse range of work undertaken, highlights of which are listed below:

Chairperson's Report

A big thank you to all of the staff who have given another great year of activities to the community.

Staff changes over the past year include, within the Community Development team, Amy Liddell left in April and in June we welcomed Catherine How as Knoll Community Development worker. Within the Youth Team Nina Bhirangi Bishop went on maternity leave and we were fortunate to have been able to extend Polly Brooks's contract to cover this.

The volunteers play a very big part in the everyday working of the Project. The Trustees, who form the management committee and those who support the work of the Project in many ways. We said goodbye to Kay Densley a resident who did the WICO course, then went on to do some community work with the Project then became a trustee and is at present managing Hangleton Community Centre. Kay is leaving to explore pastures new. Our thanks for her contribution over the years.

We also welcomed New Volunteers Nick Goslett, supporting 50+ work. Angie Walker supporting Community Action and Parent Carer group. Ron Shirley, Gavin Muggeridge, Lorraine Osbourne supporting HaKIT.

Big Society Award. This is an award recognised by Downing Street for the Hangleton and Knoll Project's contribution in developing and supporting a better community. We were interviewed by Meridian news, local radio, had an article in the Argus and a press release on

10 Downing Street web site. We also made a trip to Downing Street to meet David Cameron and collect the award.

Strategic Plan. I am also pleased that staff and Trustees worked together using two large Community Consultations with Adults and Young people to produce a plan laying out our priorities and a strategy and structure to see us through the next 5 years.

Funding continues to be an issue for our work and the sustainability of the Project. We know that it is difficult for all, lots of people chasing very little money. As a practical person I look at the whole picture, simple housekeeping. The work that the Project does plugs lots of gaps and funding for what are grass roots projects and saves a lot of future expense.

Patricia Weller

Chair

HIGHLIGHTS FOR 2012-13

Management and Administration

This year we really took local to a national level when we won the Prime Ministers Big Society Award alongside being shortlisted for the Queens Award. We have hugely enjoyed celebrating this accolade and recognition of our 29 years working for and with our community. A small group of Trustees, staff and volunteers went to number 10 Downing Street to collect the award and spent the day networking with other winners. This year the Lottery also recognised our work with an award of an additional years funding for our Youth Participation project based on the 'exceptional impact' of our work on the young people involved.

I am also enormously proud to announce that HKP Chair Pat Weller won the Queens Diamond Award for her volunteering with older people. This award celebrates the fact that Pat has worked tirelessly for her community for nearly 40 years, and the effect that has had on literally thousands of people.



Visiting No.10 Downing Street to collect Big Society award

In the community we were pleased to work with the Friends of Hangleton Park group to put on their first community Festival. This attracted over 300 people to come together to remember the life and contribution of the late Cllr David Smart and officially place a bench in his memory alongside a day of family activities. Young people came together and painted a mural supported by the youth team, giving the hard court surface a colourful, attractive surrounding.

This year we also worked to bring together a group of local LGBT (Lesbian, gay, bisexual transgendered) residents. This mixed age group has been planning and putting on a series of social events including line dancing, social meetings and a big picnic in the Park. This has encouraged people of all ages to feel comfortable about their sexuality, feel welcomed by Hangleton and Knoll, and strengthens our promise to make our community one where all our members feel safe and confident in all aspects of their lives.

The Project has a strong track record of partnership working, making sure our residents get the benefit of services that are based in the City Centre. This year we formed an alliance with other community and voluntary sector youth organisations across the City called the Brighton & Hove Youth Collective, ensuring a co-ordinated approach across the City to delivering services to young people. We worked with Amaze to set up POPP – the Parent

Outreach Project. Amaze support Parents who are also carers for their children with special needs or disabilities. Together we worked to analyse the open data from the Department of Work and Pensions so we could target a programme of outreach to families that were missing out on local services. This has resulted in a monthly parent drop in where local parents can come together, get expert support and help and meet each other. Another key partnership that we have built and developed this year is with the Bridge and Whitehawk Inn who also work in City deprived areas and together with HKP form the community learning hub network.

As ever we could achieve none of the above without our team of dedicated, experienced staff and volunteers. Each of them going the extra mile to ensure that everything we do is of the highest quality. I am very lucky to have supporting and guiding me the best Trustees in the City. Each of them absolutely rooted in this amazing neighbourhood. I am very grateful for their expertise and wisdom.

The Project is so much more than the sum of its parts. The Board, the staff and volunteers all go the extra mile, and despite these difficult economic times for our residents, we have been able to pull together with the public sector and other charities to continue to make a difference to our most vulnerable resident's lives.

Joanna Martindale

Chief Executive Officer

2012-13 was another busy year in the Management and Administration department, in amongst the busy everyday work in the office there were many highlights as the Project Administrator but in particular two things really stand out for me.

This year we began compiling a local resident email database and we have been sending out regular emails letting everybody know what's happening in Hangleton & Knoll, news, events and activities. We now have over 250 people that receive these emails and more are being added every week. It is a great way for the Hangleton & Knoll Project and local community groups to keep the residents up to date.

We were again able to administer the Healthy Neighbourhood fund with a group of local residents at the helm. This is a valuable resource for our small community groups and this year 17 groups from young people to 50+ (and everyone in between) received funding from these fantastic small grants. There were Wellbeing activities at Hangleton Community Centre, family trips, young people's activities, dancing and support groups but to name a few.



Health event at Hangleton Community Centre March 2013

I have also continued to maintain our self assessed Level 1 PQASSO Quality Mark and put together the HKP page in our local bi month newsletters. It is a busy office with plenty of things that bring highlights everyweek!

Lulu Russell

Project Administrator

Community Development Work

My highlight of the year has been the development our LGBT (Lesbian, Gay, Bisexual and Transgender) Engagement Pilot. In April 2012 we organised a public meeting and asked the

question, Is there an LGBT Community in Hangleton and Knoll? We were amazed at the response and 17 residents and young people came along and talked about how they wanted to be involved in the community. Some of the most significant learning for us was that people wanted LGBT friendly events and activities they could access more locally as many LGBT events such as Pride are always held in the city centre. The rest as they say is history! We have since worked together to organise and promote two Social Events, a Picnic in Knoll Park and Dance Classes. We as a project are incredibly proud of this piece of work, not only is it the first group of its kind to form in the City but it also reflects the diversity of the Hangleton and Projects Community Development Work and promotes equalities throughout the community as a whole. Outcomes from this work have included members coming out for the first time and working intensively with members who have other barriers to getting involved.

Claire Sillence

Community Development Co-ordinator

My highlight of the year has been delivering The Good Food Project with our Youth Team. This project brought together members of the Multicultural Women's Group, 50+ Steering Group and Young People. Over 7 weeks representatives from these groups worked together to plan, prepare, cook, eat and learn. The group produced a cookery booklet full of recipes they had made and the learning they gained from the process. This is now a resource for them to share their experience with the wider community. We worked with the Food Partnership to deliver this work and responded to requests from the group around issues that affect them and their peers. With Food Partnership resources we shared information on reducing food waste, improving nutrition, understanding portioning and learning about seasonal foods. The group prepared their favourite recipes, shared foods from their cultures and learnt what different age groups enjoy to eat. What stood out for me from this work was how well residents and young people from different cultures and generations work together and the enjoyment they experienced in doing so. Intergenerational Work has always worked well in Hangleton and Knoll and it encourages community cohesion and learning from one another.

A young person said, "It is good to mix with older people and know what they like to eat".

A member of the 50+ Group said, "All the different ages working together has been wonderful".



The Good Food Group learn to make authentic Japanese Sushi together - December '12

Catherine How

Community Development Worker – Knoll

Number of community groups supported throughout the year	23
Number of new community groups supported to start up during the year	4
Number of people managing and attending local community groups	944
Number of new people recruited to/involved with local community groups during the year	96
Number of people from Black and Minority Ethnic	122

communities supported to be involved in local community groups	
Amount of funding successfully received by community groups where community development worker has supported the bid writing	£27,908
Numbers of community/public involved in or attended 'open' community events	1,249
Number of 'open' community events supported	23

50+ Community Development

We continued our community development work with older people successfully by supporting 18 existing groups and setting up 2 new groups to organise activities, events and trips by responding to community need. The 50+ Steering Group remained a hub for many



50+ singing group after a practice in St Richards Community centre

older peoples groups by providing information, events, trips and holding funds for new groups. We worked with residents and The 50+ Steering Group to fundraise for and set up a new intergenerational singing group which is now a thriving group of 20 residents enjoying weekly singing classes and performing at local community events. The tutor costs were funded by Portslade Community College with match funded development time from Adult Social Care which enabled us to set up this pilot project.

“Very friendly group, and good singing. The exercises have improved my posture.”

“Helps the breathing, it makes me feel better in myself.”

“It took a week or two to bond with each other, but now there are always smiling faces to welcome one”

We also secured additional funding from Brighton and Hove Food Partnership to develop a tailor made intergenerational food project in partnership with our youth team which brought together local older people, young people and members of the Multi-Cultural Women’s Group who embarked on a 6 week journey to share and cook their favourite foods together, learn and understand cultural differences in food and share their experiences. The group produced their own community recipe book which was printed and distributed locally.

“It is good to mix with older people and know what they like to eat”.

“All the different ages working together has been wonderful”.

We have had success in recruiting the necessary volunteers to committees and helping groups with the necessary fundraising to keep their activities going which totalled £6595 of external grants.

We have had an exceptionally busy year for trips with 92 people benefiting and Older Peoples Events continue to be increasingly popular with 380 people attending and partnerships with over 30 city wide service providers established.

50+ trips 2012/13

April	Amex Stadium Trip
May	Paradise Park
July	Denbies Wine Estate
September	Bluebell Railway
September	Amex Stadium Trip
November	Shoreham Airport and Haskins Garden Centre
March 2013	English Martyrs Church / Haskins Garden Centre Trip



Bluebell Railway trip Sept 2012

Hakit Hangleton and Knoll IT

This project is funded via NLDC (Neighbourhood learning in Deprived Communities) and is aimed at getting residents online for the first time. It provides residents with free access to connected computers supported by a tutor and volunteers. 66% of residents using the service are over 50 and around 45 older people were supported in 12/13 to get online. In 12/13 we specifically responded to need identified by the 50+ Steering Group for a creative word course which 8 older people attended over 5 weeks.

Key reported outcomes for older people have been reduction in isolation, increased wellbeing, increased connectivity, increased confidence and increase in skills, opportunities and knowledge.

Numbers of people managing and attending local older peoples community groups	470
Numbers of new people supported to attend/recruited/inducted and signposted	29
Numbers of older people from BME and LGBT communities	21
Numbers of community groups worked with	20
Numbers of new community groups started or newly worked with	2
Amount of funding successfully received by 50+ community groups where community development worker has supported the bid writing	£6,595
Numbers of 50+ Trips	8
Number of attendees on 50+ trips	92
Numbers of older people involved in or attended 'open' community events	452

Youth Work Department

“One of my highlights of the year has been observing the development of our Assistant Youth Workers. We now have 15 young people (aged 15-21yrs) that we train on a monthly basis to support the delivery of various groups and activities. Most of these young people have been with the project since they were 8-11years and now want to ‘give something back’. They have received training around communication, group work and safeguarding. To observe their commitment to their role and the development of various skills is very exciting and rewarding. When



evaluating summer 2012 with the group, they all reflected on what difference it is making to their lives. For example one young man shared that; ‘Working over the summer as an

Assistant Youth Worker was a challenging but rewarding experience that I would happily repeat. I have developed my knowledge and skills of working with other young people and have enjoyed every part of my summer with the HKP. **(Assistant youth worker aged 17)** and one young woman stated that; “I want to be a youth worker like you lot, because you help people. Before I started coming to these sessions I used to hang out with the wrong crowd. I didn’t feel like I had any respect for myself. I was doing crazy stuff. I was always rude to teachers but now I know I’m worth more than all that. I have respect for myself. Even my social worker, teachers and family have seen a difference in me” **(Young woman 17 years old)**.

These quotes clearly demonstrate the positive impact this work is having on the young people’s lives. 2012/13 was a fantastic year for the H&K Youth Team, here’s to another great year ahead!”

Michelle Old

Youth Work Co-ordinator

“My highlight of the year has been working with the youth manifesto group. The aim of this group was to engage some of our more involved young people to formulate youth priorities for the area for the next three years. Drawing on the results of the 2010/2011 Shout Out consultation (which engaged 170 young people living or at school in the area), the group agreed topic areas and developed workshops around these areas, which they then delivered to an additional 30 local young people. The results were then analysed, summaries of the issues written, and relevant actions defined. It has been particularly rewarding in terms of the ownership that the young people have shown within the project and that it has been based around young people working in equal partnership with youth workers throughout. It is also really exciting that we will have a document that clearly sets out what young people want, to direct our work in the immediate future”.



Helen Bartlett

Youth Participation Worker

“My highlight of this year has been the young women’s fashion and body image showcase; with 60 attendees from the Hangleton and Knoll area as well as other youth groups from around the city. The young women worked hard all year creating outfits that represented what they had learned about positive body image. These were modelled and curated by the young women. They also performed a song and showed the film they had made that covered their learning in more detail. The feedback from the audience was amazing. I feel extremely lucky to have been part of such an exciting project - well done Hangleton and Knoll young women’s group!”



Polly Brooks

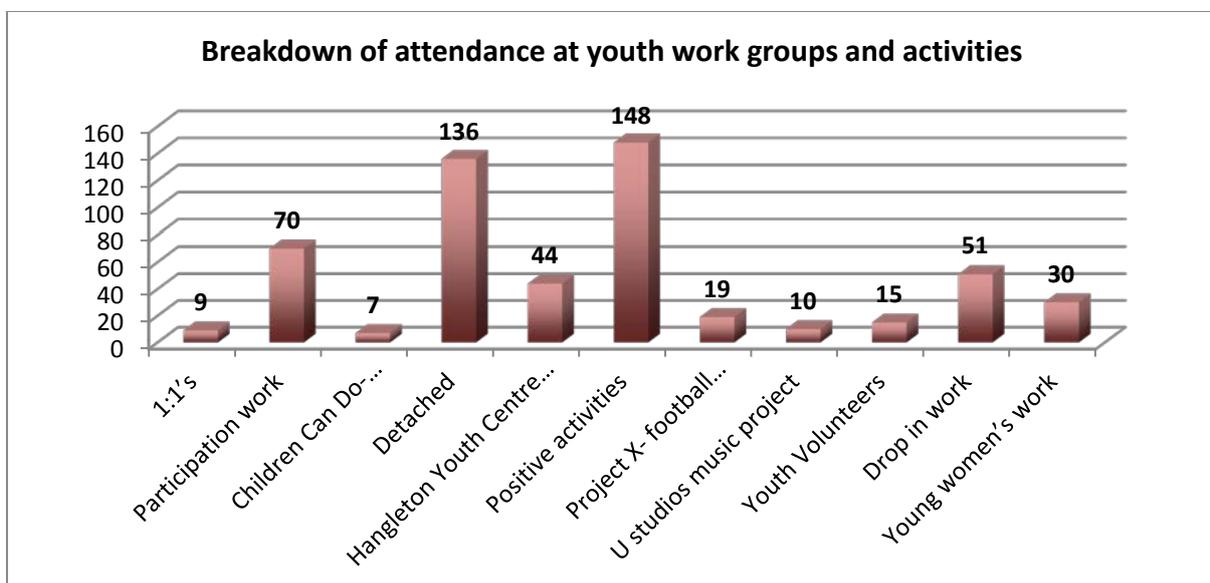
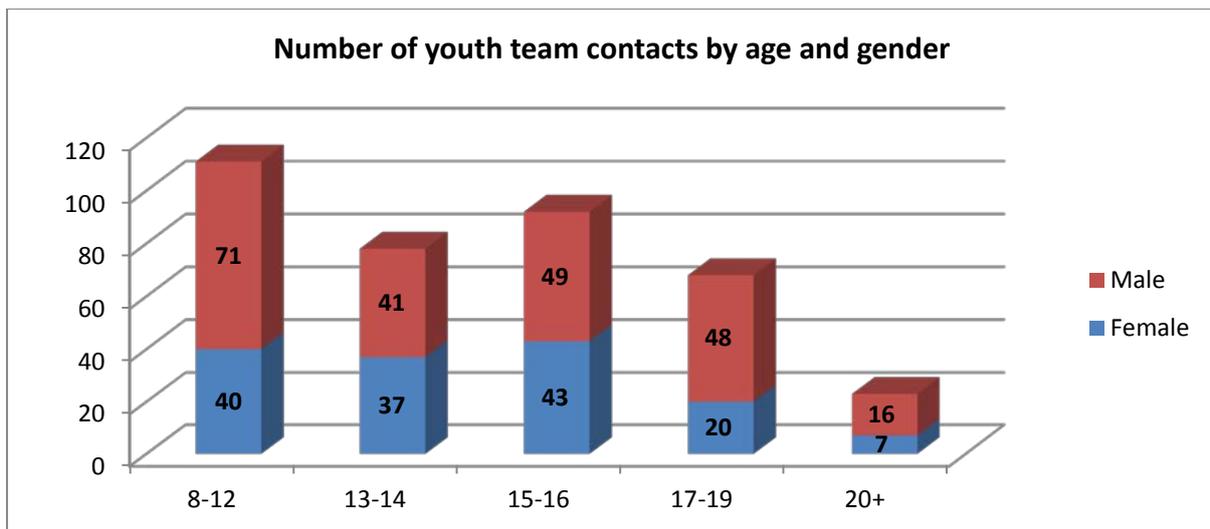
Youth Participation Worker

“This year I was part of organising and delivering a unique project for the area. It was both intergenerational and intercultural offering members from three different groups the Hangleton & Knoll Project works with to come together to cook, eat and learn from each other. The project concluded with the production of a cookery booklet that every member of the group contributed to and looks great! The innovative nature of putting very different people together served to strengthen links across different sections of the community, which was an extremely rewarding thing to be part of. This year I was part of organising and delivering a unique project for the area. It was both intergenerational and intercultural offering members from three different groups the Hangleton & Knoll Project works with to come together to cook, eat and learn from each other. The project concluded with the production of a cookery booklet that every member of the group contributed to and looks great! The innovative nature of putting very different people together served to strengthen links across different sections of the community, which was an extremely rewarding thing to be part of”.



Adam Muirhead

Youth Worker



HaKIT (Hangleton & Knoll Information Technology)

This year we were lucky enough to engage with partners to continue to provide training courses either free or very low cost.

Courses

- Digital Photography Taster
- Social Media Taster
- CV Workshop (partnership WHI)
- First Aid (partnership ASL)
- ESOL IT
- Digital Photography Beginners Course
- Introduction to word 2007
- Creative Word
- Continuation to word 2007
- Sing for better health (partnership PACA)
- Computing for Beginners
- Photo editing (partnership PACA)

Over this year we have provided a total of 114 training places, special thanks to the Debbi Thomas and Patricia Hughes HaKIT course tutors for their invaluable contribution to our partnership working.

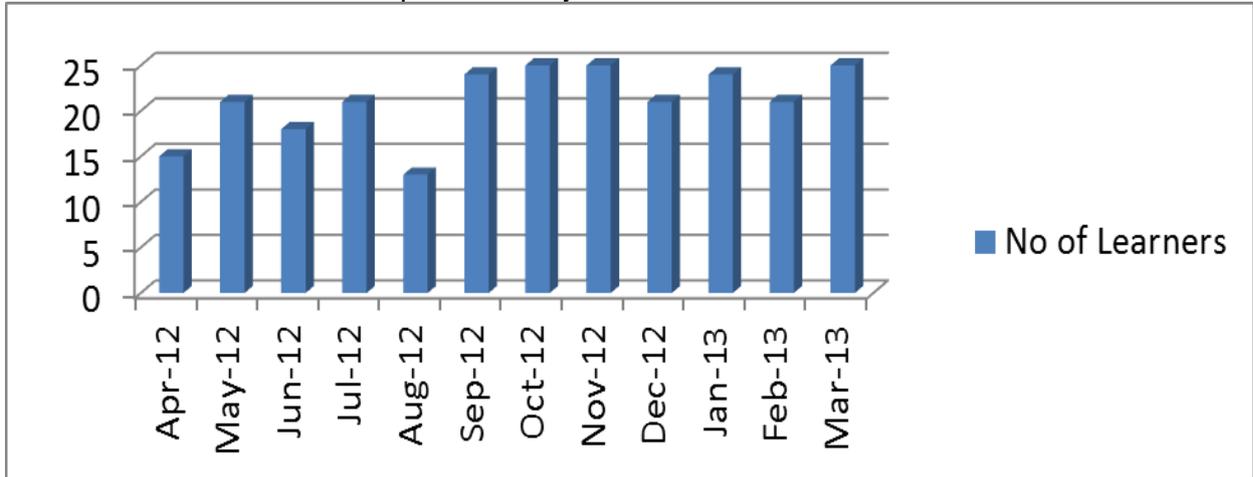
Drop-Ins

The number of volunteers supporting new learners has increased again and now numbers a solid team of 6 people all prepared to share their IT skills and support first time users one to one to get online. This team works under the direction of our qualified paid Tutor David Purkiss and also includes our volunteer lead evening drop-in under the direction of Karen Bridger (a previous winner or Adult learner of the year and our 2011-12 HKP Volunteer of the year).

There has been a steady number of HaKIT returners coming to drop in who have been using the internet and email confidently for many years that now want to expand their abilities and use social media and tools such as Skype. We have also supported a significant number of people to set up their phones. This is a new trend, reflecting the fact that for a proportion of people their smart phone is their first connected piece of equipment. However 71% of users are over 50 and the majority of those are getting online for the first time and do not own a computer at all. There has been an increase in older people looking to job search in this way as well as prepare applications and cv's for new employers. 17% of our users were Bangladeshi or Arabic ESOL speakers who are coming into the project via community development work and who have a range of IT needs and often are working at ways back into employment.

During this year we upgraded the HaKIT IT and now all computers run on Microsoft Office 2010. HaKIT Drop-ins continue to provide free, supported access to connected IT equipment to the community. This service, along with free Wi-Fi in St Richards continues to be an important resource for residents and Community Centre users.

Number of Learners at the drop in Month by Month



Number of New Drop-in Learners

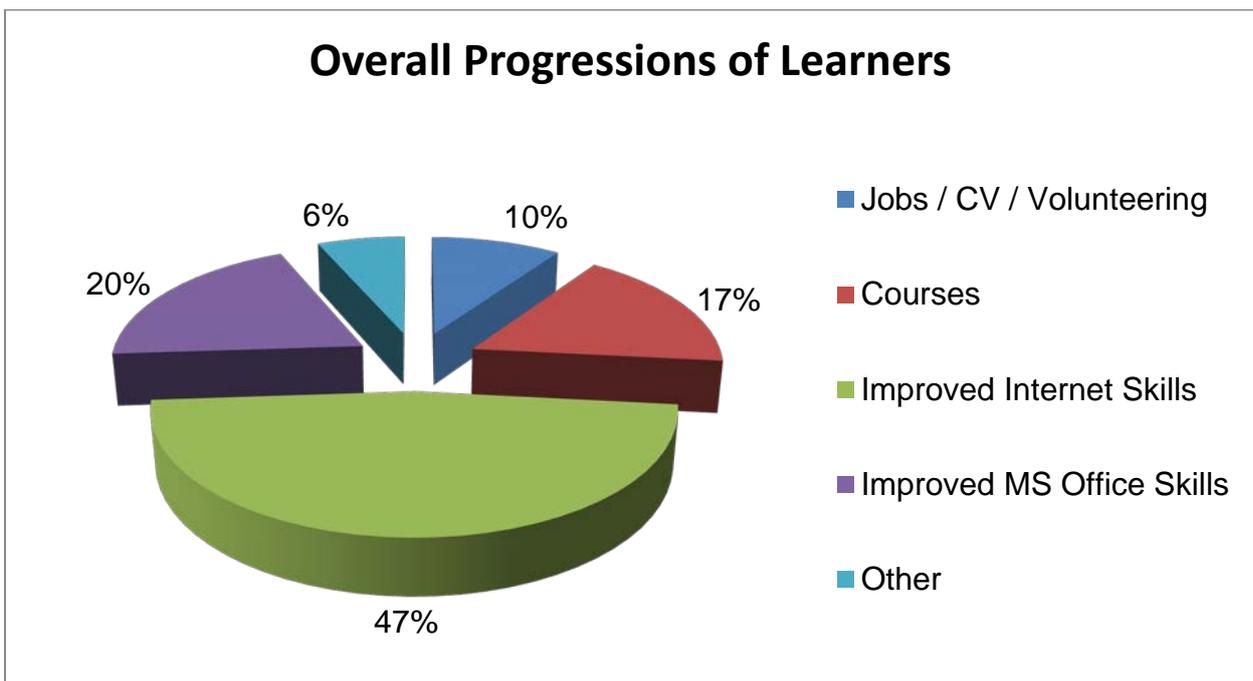
73

Number of Drop-in visits

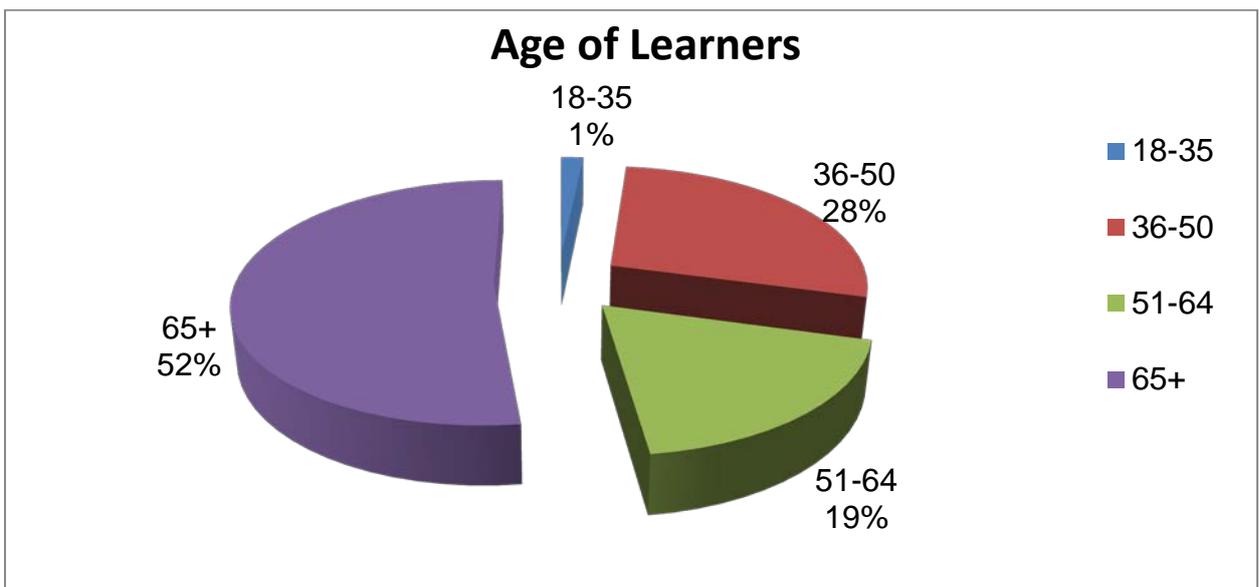
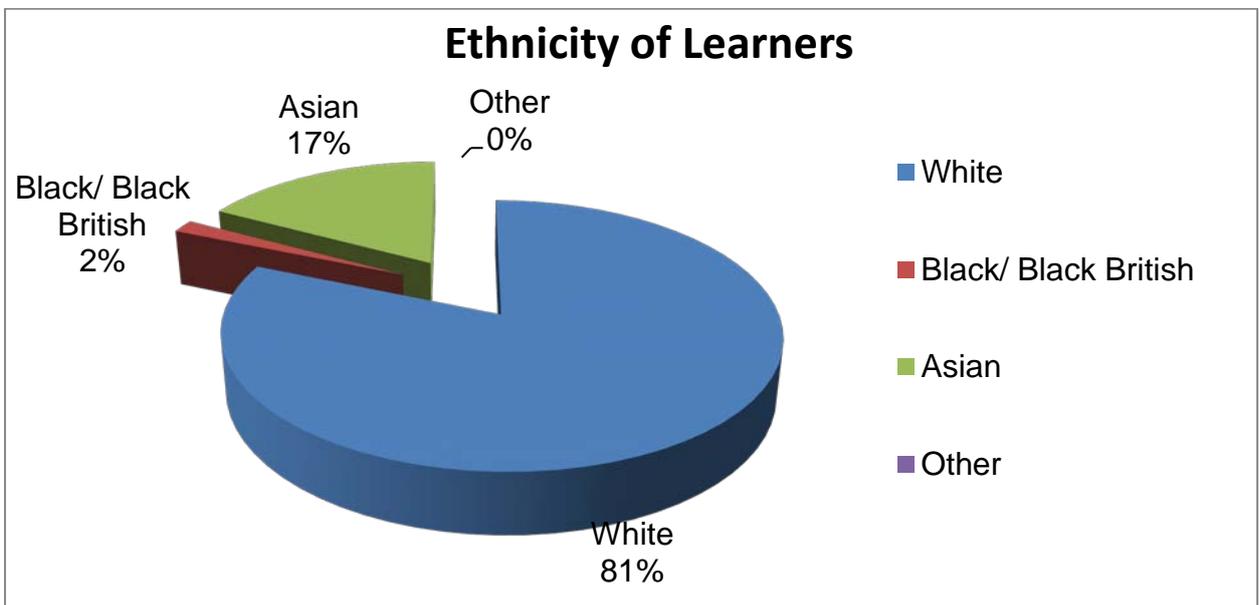
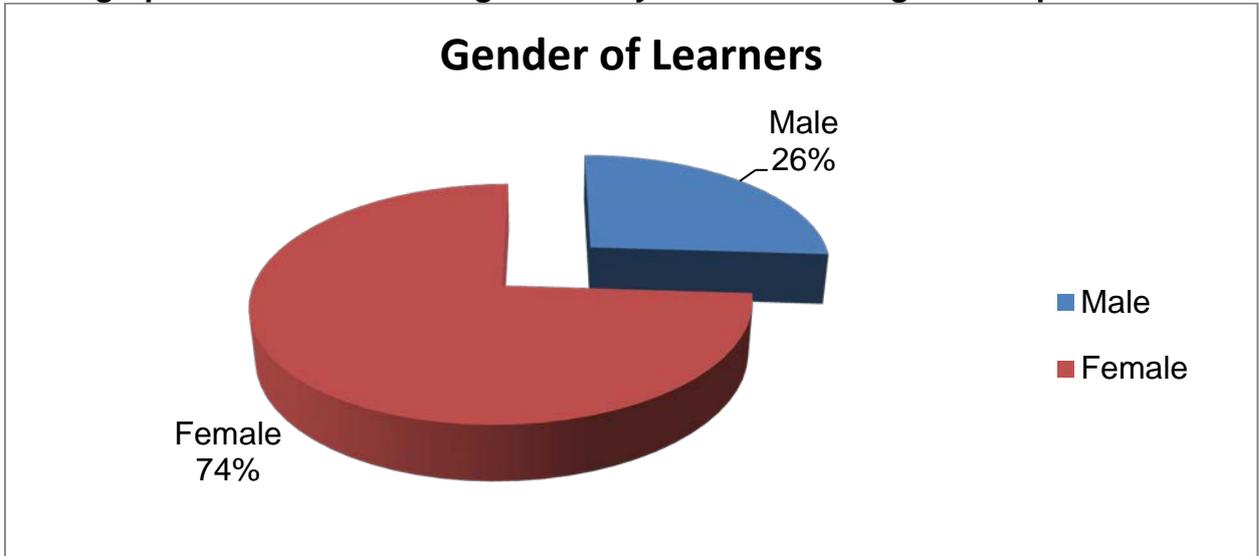
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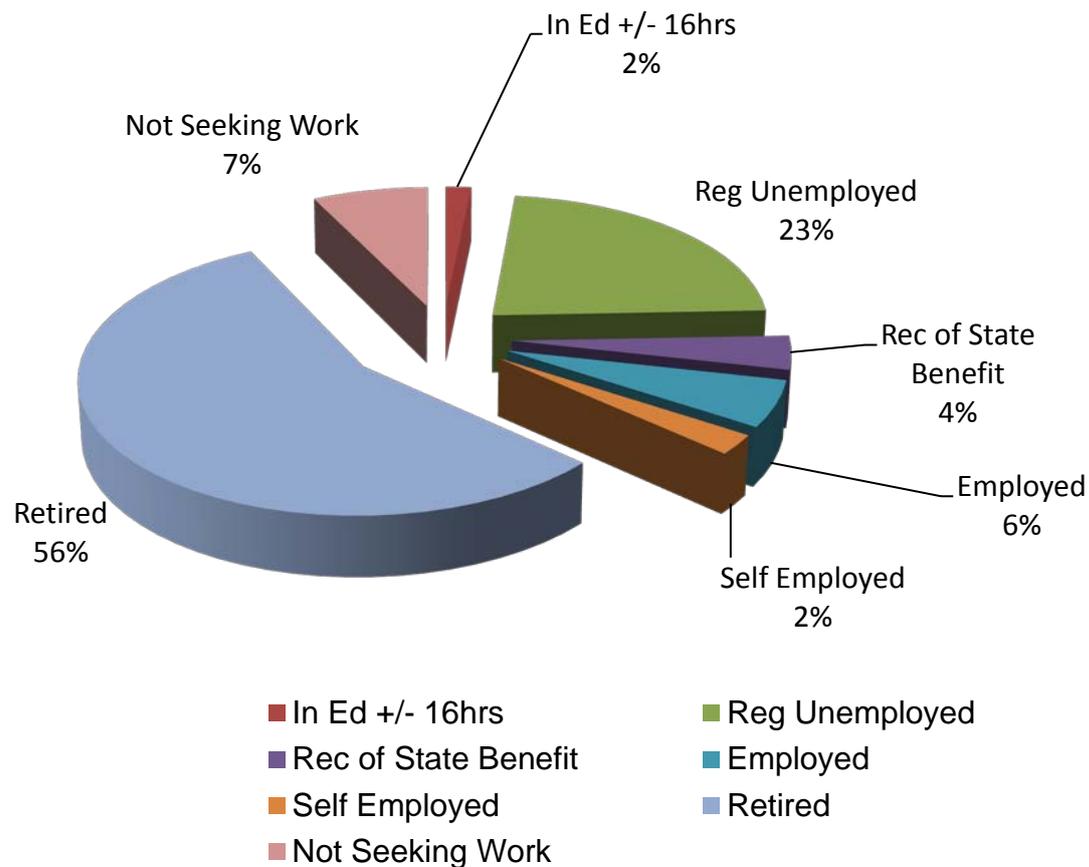
Statistics for Courses and Drop-ins over the year 2012-13



Demographic breakdowns to age ethnicity for both training and drop in.



Employment Status



Fundraising performance

The Charity provides payroll and administration services to community groups for a nominal fee. Students on HaKIT courses pay a small contribution towards the cost of their training. The Charity does not aim to make a profit from undertaking these activities.

Investment performance

The Trustees confirm that the investments held by the Charity are in accordance with the Trustees' powers.

Factors affecting performance

Our Community Development and Hakit restructure in 2011/12 has been very positive for our delivery in this period. By pulling the Departments together and creating a Coordinator post our ability to support residents through attendance at events into learning and across the patchwork of local community groups is greatly enhanced. The reverse is also true as learners benefit from community volunteering to support their learning or job seeking. For some learners particularly, from our BME communities, this has led to far greater integration with the wider community as well as allowing for very tailored learning programmes.

Externally the economic climate continues to be very tough for our community who have felt the impact of increased prices, job losses and benefit changes. This has resulted in increased demand for our service particularly in Hakit. The Governments drive for austerity and reduced budgets across health and social care have also meant increased competition for resources. We responded robustly by reviewing our operations and evidence base to become better prepared for the commissioning environment. Our 5 year strategic business plan was developed with all our stakeholders and is firmly rooted in expressed local need and designed to maximise impact for all residents. This plan has been very well received by our local statutory partners who have continued to invest in us recognising our impact. We

have worked throughout this period to better evidence our impact as outlined in our plan and this effort has been rewarded financially as our value both social and economic is evidenced. We have always been a partnership driven organisation but during 12/13 we took this natural cooperation to a new level by starting a collaboration with 7 other Youth organisations to think about how we can work together to give the young people of our whole city the best service. This has led to us being jointly funded as a Collective to deliver the City's open access youth offer.

5. FINANCIAL REVIEW

Reserves policy

The Hangleton & Knoll Project Trustees hold financial reserves because it is solely dependent on grant aid and donations. These reserves are necessary to a) allow continuity of work where there is a gap between the ending of one programme of funding and the start of another and b) to cover staff redundancy and Project closure costs should the necessity arise. This is subject to fluctuation from year to year and therefore the trustees have decided that the reserves will be kept to a level that equates to approximately twelve months operating costs. The reserves figure is reviewed annually by the Finance Sub-Committee and a recommendation made to the following meeting of the Management Committee with whom the final decision rests.

Any funds in deficit

There are no funds in deficit.

Principle funding sources, and how expenditure has supported key objectives

88% of our expenditure is on staff costs and expenses. The process of community development and youth work requires skilled staff as a fundamental resource to undertake the significant activities and meet the planned objectives and outcomes through regular face to face contact with local community groups and residents.

Investment policy

The trustees confirm that the investments held by the Charity are in accordance with the Trustees' powers.

6. PLANS FOR FUTURE PERIODS

Key objectives for the future

The Trustees intend the Charity to continue to deliver a high standard of community development, IT training and youth work in Hangleton and Knoll within existing partnerships, and to develop further initiatives where the need arises and subject to available funding. Key priorities for the period 2013-14 include:

Ongoing review of our 5 year plan using improved evaluation to increase impact through better planning.

- Continue to maximise our organisation's capacity and systems to recruit, involve and support volunteers to meet growing demand sustainably. Increase our capacity to offer young people work training or supported volunteering or other employment opportunities.
- Work with Youth Collective partners to explore additional shared avenues of funding that could add value to our current offer by building on our strong local relationships with young people.
- Explore and develop more opportunities for partnership working with other relevant organisations and local community groups, including joint bidding for funding and exploring new ways of delivering services together.
- Working with specialist organisations to increase their reach into our community and allow our residents the benefit of expert services

- Continue to develop our existing use of IT and Social Media as an efficient and cost effective means of providing information and support to residents and a method of increasing participation.

7. FUNDS HELD AS CUSTODIAN TRUSTEE ON BEHALF OF OTHERS

Description of assets held

Small amounts of money are held for four local community groups.

Details of charity (or charities) concerned

The local community groups for whom funds are held are:

- Digital Photography Group
- Knoll Youth Drop In
- HaKIT Drop-In Centre
- Knoll Football Club

Safe custody and segregation arrangements

A small amount of funds are held on behalf of community groups that do not hold their own bank accounts. These funds are held and accounted for in separate departments within the Project accounts. Movements of these funds are recorded in the notes to the financial statements.

8. Statement of Trustees' responsibilities

The trustees (who are also the directors of The Hangleton & Knoll Project for the purposes of company law) are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company Law requires the Trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure of the charitable company for that period. In preparing these financial statements, the trustees are required to:

- Select suitable accounting policies and then apply them consistently;
- Observe the methods and principles in the Charities SORP;
- Make judgments and estimates that are reasonable and prudent;
- State whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for maintaining proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and enables them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Statement as to disclosure of information to auditors

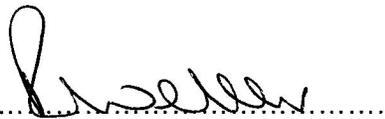
So far as the Trustees (Directors) are aware, there is no relevant audit information (as defined by Section 418 of the Companies Act 2006) of which the company's auditors are unaware, and each Trustee has taken all steps that he or she ought to have taken as a Trustee in order to make himself or herself aware of any relevant audit information and to establish that the company's auditors are aware of that information.

Auditors

A resolution will be proposed at the Annual General Meeting that Clark Brownscombe Limited be re-appointed for the ensuing year.

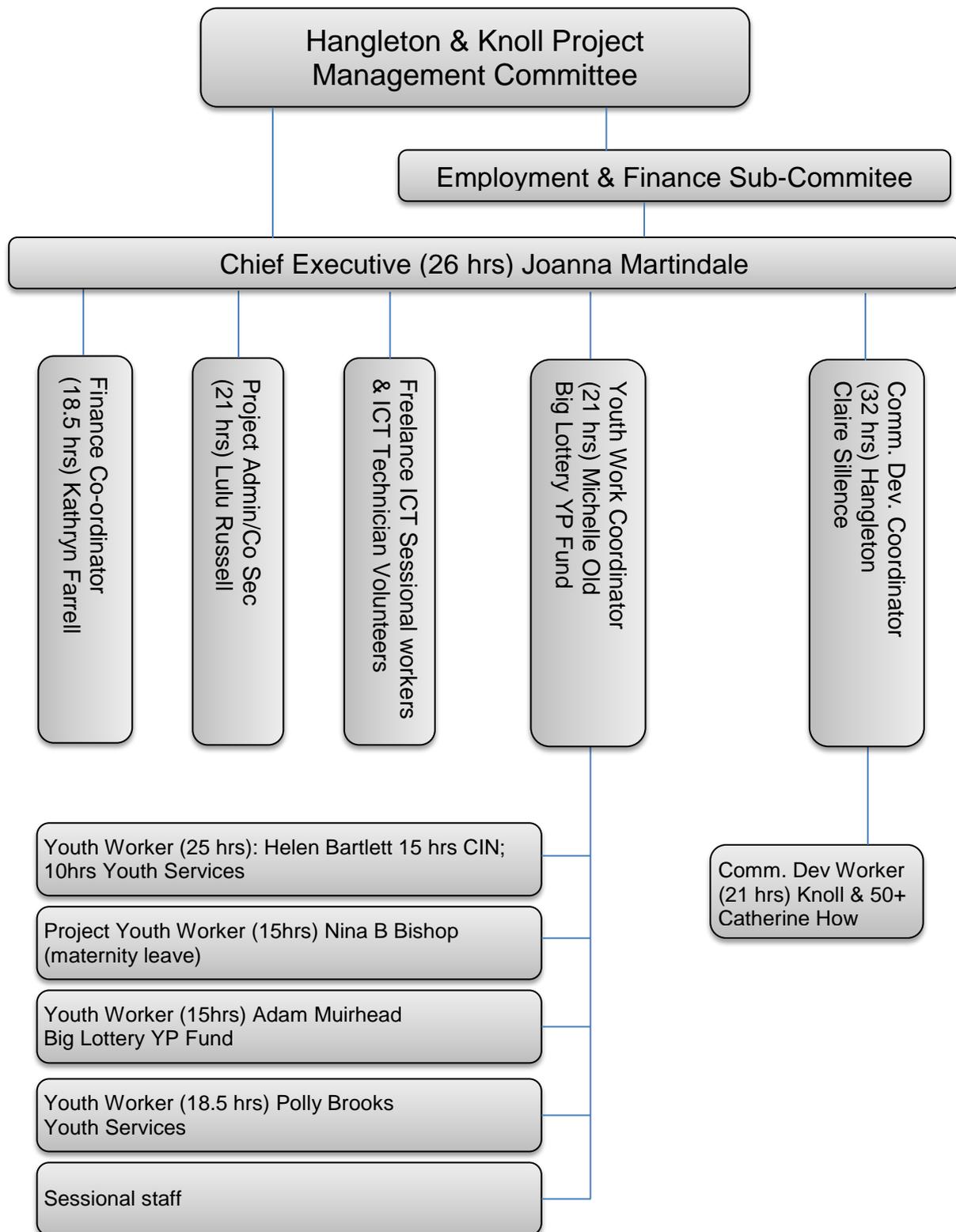
This report has been prepared in accordance with Statement of Recommended Practice – Accounting and Reporting by Charities and in accordance with the special provision of Part 15 of the Companies Act 2006 relating to small companies.

On behalf of the Trustees:

A handwritten signature in black ink, appearing to read "R. S. S. S.", written over a dotted line.

Trustee

Date: 11/11/13



Appendix 1 – Management Structure Diagram

THE HANGLETON & KNOLL PROJECT
COMPANY NO: 7260539
CHARITY NO: 1139971

**REPORT OF THE INDEPENDENT AUDITORS TO THE TRUSTEES OF
THE HANGLETON AND KNOLL PROJECT**

We have audited the financial statements of the Hangleton & Knoll Project for the year ended 31st March 2013, which comprise the Statement of Financial Activities, the Balance Sheet and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

This report is made solely to the charity's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's member those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and auditor

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of financial statements and for being satisfied that they give a true and fair view.

Our responsibility is to audit and express an opinion of the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's (APB's) Ethical Standards for Auditors.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of whether accounting policies are appropriate to the charitable company's circumstances and have been consistently applied and adequately disclosed, the reasonableness of significant accounting estimates made by the trustees and the overall presentation of the financial statements. In addition, we read all the financial and non-financial information in the Trustees' Annual Report to identify material misstatements or inconsistencies with the audited financial statements. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31st March 2013 and of its incoming resources and application of resources, including its income and expenditure for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice, and
- have been prepared in accordance with the Companies Act 2006.

Opinion on other matter prescribed by the Companies Act 2006

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

Matters on which we are required to report by exception

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

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



Date: 13th November 2013

**Christopher Robert Tyler FCA DChA
Senior Statutory Auditor**

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

**HANGLETON & KNOLL PROJECT
STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31ST MARCH 2013**

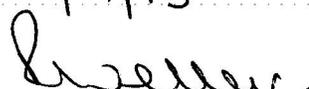
	Note	Unrestricted Funds £	Designated Funds £	Restricted Funds £	Restricted Funds Big Lottery £ (Note 22)	Total Funds 2013 £	Total Funds 2012 £
Income and Expenditure							
Incoming Resources							
Incoming Resources from Generated Funds							
Voluntary Income		-	-	945	-	945	2,755
Activities for generating funds	14	-	-	2,757	-	2,757	5,787
Investment Income		571	-	-	-	571	589
Incoming Resources from charitable activities							
Other incoming resources		-	-	239,788	68,003	307,791	309,834
Total Incoming Resources	£	571	-	243,490	68,003	312,064	318,965
Resources Expended							
Costs of generating voluntary income	15	-	-	-	-	-	-
Fundraising trading: costs of goods sold & other costs	16,20	-	-	2,757	-	2,757	5,787
Investment management costs	17,20	56	-	70	-	126	116
Charitable activities	18	166	-	152,945	70,900	224,011	257,303
Governance costs	19	-	-	16,242	-	16,242	9,957
Other resources expended	20	-	-	27,941	-	27,941	18,431
Total Resources Expended	£	222	-	199,955	70,900	271,077	291,594
Net Incoming / (Outgoing) Resources before Transfers	£	349	-	43,535	-2,897	40,987	27,371
Transfers							
Gross transfers between funds		-	-	-	-	-	-
Net Incoming Resources before other recognised gains and losses	£	349	-	43,535	-2,897	40,987	27,371
Other recognised gains and losses							
Gains on revaluation of fixed assets for charity's own use		-	-	-	-	-	-
Gains/Losses on investment assets		-	-	-	-	-	-
Actuarial gains/losses on defined benefit pension schemes		-	-	-	-	-	-
	£	-	-	-	-	-	-
Net Movement in Funds	£	349	-	43,535	-2,897	40,987	27,371
Reconciliation of funds							
Total funds brought forward		26,236	343,440	140,504	15,183	525,363	497,992
Total funds carried forward	£	26,585	343,440	184,039	12,286	566,350	525,363

The notes on pages 31 to 37 form part of these Accounts.
There are no other recognized gains or losses for the year.
There are no acquired or discontinued activities.

HANGLETON & KNOLL PROJECT
BALANCE SHEET AT 31ST MARCH 2013
 (Registered Charity Number: 1139971)
 (Registered Company Number: 7260539)

	Note	2013	2013	2012	2012
		£	£	£	£
Fixed Assets	4		4,008		5,012
Current Assets					
Stock	5	1,918		2,150	
Debtors & prepayments	2	5,434		6,442	
Short term deposits		557,482		545,270	
Cash at bank and in hand		380		284	
			565,214		554,146
Current Liabilities					
Amounts falling due within one year	3		2,872		33,795
Net Current Assets			562,342		520,351
NET ASSETS		£	566,350	£	525,363
 Funds					
Unrestricted	6		26,585		26,236
Designated	7		343,440		343,440
Restricted			196,325		155,687
		£	566,350	£	525,363

Approved by the Trustees on

11/11/13 (date) and signed on their behalf by
 Trustee

The notes on pages 31 to 37 form part of these Accounts

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS
FOR THE YEAR ENDED 31ST MARCH 2013**

1. ACCOUNTING POLICIES

Basis of Preparation

The financial statements are prepared under the historical cost convention and in accordance with the Financial Reporting Standard for Smaller Entities (effective April 2008). In preparing the financial statements the Charity follows best practice as set out in the Statement of Recommended Practice "Accounting and Reporting by Charities" (SORP) issued in March 2005.

Tangible Fixed Assets and Depreciation

Statements on Fixed Assets, depreciation policies and stock valuation may be found in Notes 5 & 6 respectively.

Income

Our policy on the recognition of grants received is to recognise them when they are received, however on occasions where a final grant payment relating to an existing grant is due but unpaid at the end of a financial year, the amount will be brought in to the accounts as a debtor. If grants are received in advance of any financial year they are apportioned to the relevant year.

Resources Expended

Resources expended are recognized in the period in which they are incurred and include attributable VAT which cannot be recovered.

In accordance with the Statement of Recommended Practice: Accounting by Charities, the resources expended have been categorized as follows:

- (i) Cost of Generating Funds - comprise those costs incurred in publicity and fundraising events.
- (ii) Charitable Activities - comprise all expenditure directly relating to the principal activity.
- (iii) Governance Costs - include those incurred in the governance of the Charity and its assets and are primarily associated with constitutional and statutory requirements.
- (iv) Other resources expended - staff costs and expenses incurred in the day to day management and administration of the charity.

Operating Leases

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged to the Statement of Financial Activities.

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2013**

1. ACCOUNTING POLICIES (continued)

Funds

The Charity has the following funds:

Unrestricted Funds - These are funds where there are no externally imposed restrictions and are freely available to the the Charity for expenditure on its objects or appropriation to reserves for internally designated purposes.

Designated Funds - These are unrestricted funds earmarked by the charity for particular purposes. (Note 7).

Restricted Funds - These are to be used for specific purposes as laid down by the donor. (Note 22).

The company is a registered charity and under Section 505(1) of the Income and Corporation Taxes Act 1988 is exempt from taxation on its charitable activities

Cash Flow Statement

The company has taken advantage of the exemptions from preparing a cash flow statement on the grounds that it qualifies as a small company.

2. DEBTORS & PREPAYMENTS	Note	2013	2012
Debtors	£	2,106	5,319
Prepayments		3,328	1,123
		£ 5,434	6,442
		5,434	6,442
3. CURRENT LIABILITIES		2013	2012
Amounts falling due within one year:			
Balances held for Community Groups	11	823	3,926
Accruals		1,933	337
Other Creditors		116	29,532
		£ 2,872	33,795
		2,872	33,795

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2013**

4. FIXED ASSETS		Furniture & Fittings	Computers	General Equipment	Total
<u>Cost</u>		£	£	£	£
At 1st April 2012		3,247	48,887	8,069	60,203
Additions in year		-	-	-	-
Disposals in year		-	-	-	-
At 31st March 2013	£	3,247	48,887	8,069	60,203
<u>Depreciation</u>					
At 1st April 2012		3,101	44,264	7,826	55,191
Charge for year		30	925	49	1,004
Depreciation on Disposals		-	-	-	-
At 31st March 2013	£	3,131	45,189	7,875	56,195
Net Book Value 31.3.13	£	116	3,698	194	4,008
Net Book Value 31.3.12	£	146	4,623	243	5,102

Depreciation has been provided on the following basis:

Furniture & Fittings	20% - Reducing Balance
Computers	20% - Reducing Balance
General Equipment	20% - Reducing Balance

A full year's depreciation to be charged in the year of acquisition, none in the year of disposal.

5. STOCKS

Stocks of stationery and postage stamps held at 31st March 2013 to be used in the year to 31st March 2014, amounting to £1268 and £650 respectively, are valued at cost.

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2013**

	Note		
6. ANALYSIS OF NET ASSETS BETWEEN FUNDS		2013	2012
Unrestricted Funds	£	26,585	26,236
Restricted Funds			
General funds		184,039	140,505
Big Lottery		12,286	15,182
		<hr/>	<hr/>
		222,910	181,923
Designated Fund	8	343,440	343,440
		<hr/>	<hr/>
Total Funds	£	566,350	525,363
		<hr/> <hr/>	<hr/> <hr/>
 7. DESIGNATED FUND		 2013	 2012
		£	£
The Designated Fund was introduced to cover possible future shortfalls in funding, relating specifically to staff.			
Balance at 1st April 2012		343,440	224,440
Transferred to fund in year		-	119,000
Transferred from General Fund		-	-
Less: Charge to Fund in year		-	-
		<hr/>	<hr/>
Balance as at 31st March 2013	£	343,440	343,440
		<hr/> <hr/>	<hr/> <hr/>
 8. STAFF COSTS & EXPENSES		 2013	 2012
		£	£
Salaries		123,271	171,093
Employer's National Insurance		8,767	13,000
Pension Costs		7,049	7,135
Sessional Staff		23,419	11,674
Other Staff Costs & Expenses		76,121	85,765
		<hr/>	<hr/>
	£	238,627	288,667
		<hr/> <hr/>	<hr/> <hr/>

Average number of employees (Full time equivalent) 7 7

No employee earned £60,000 or more.

The Charity operates a stakeholder pension scheme available to all employees. The employer contribution (available to employees who have completed their trial period) for 2012/13 was 6%.

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2013**

9. TRANSACTIONS WITH TRUSTEES AND CONNECTED PERSONS

There were no material arrangements, including transactions, contracts and grants, that existed during the period with any trustee or connected person.

No expenses were reimbursed to the Trustees during the period.

10. GRANTS RECEIVED

The main sources of income in the year were grants and brief details of our major funders are shown below:-

	Unrestricted Funds	Restricted Funds
	£	£
Brighton & Hove City Council	-	116,399
Impact Initiatives	-	24,170
Grants from Trusts	-	20,000
BBC Children in Need	-	17,275
The Trust for Developing Communities	-	9,167
Brighton & Hove City Primary Care Trust	-	6,000
Amaze	-	2,335
		<hr/>
Total	-	195,346
Big Lottery Young People's Fund	-	68,003
		<hr/>
Grand Total	£ -	263,349
		<hr/> <hr/>

11. MOVEMENT OF FUNDS HELD FOR COMMUNITY GROUPS

	Opening Balance £	Income in Year £	Expenditure in Year £	Closing Balance £
Hangleton Wildlife Group	70	-	70	-
Youth Training	300	-	300	-
Homework Club	735	-	735	-
Healthy Projects Scheme	494	-	494	-
Knoll Youth Drop In	271	-	-	271
H&K Running Sisters	97	-	97	-
Health & Mind	170	-	170	-
H&K Yoga	18	-	18	-
Knoll Football Club	399	-	-	399
Digital Photography Group	153	-	-	153
Hangleton & Knoll Festival	1,219	-	1,219	-
				<hr/>
	£ 3,926	0	3,103	823
				<hr/> <hr/>

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2013**

13. CORE COSTS

Core costs have been funded for the year 2012/13 by management fees for the individual projects worked on, together with funds brought forward from the previous year in the Management & Administration department, plus grants from Brighton & Hove City Council and Garfield Weston.

14. ACTIVITIES FOR GENERATING FUNDS

Income generated from the provision of payroll and administration services to community groups and from contributions from participants in IT training courses. No profit is made from provision of these services.

15. COSTS OF GENERATING VOLUNTARY INCOME

£ Nil

16. FUNDRAISING TRADING

Staff costs and expenses £ 2,757

17. INVESTMENT MANAGEMENT COSTS

Bank charges £ 126

18. CHARITABLE ACTIVITIES

Staff costs and expenses directly related to achieving the objectives of the charity £ 224,011

19. GOVERNANCE

	Unrestricted Funds	Restricted Funds	Total
	£	£	£
Staff costs and expenses	-	14,442	14,442
Audit fee	-	1,800	1,800
Professional fees	-	-	-
	£ -	16,242	16,242
	£ -	16,242	16,242

**HANGLETON & KNOLL PROJECT
NOTES TO THE ACCOUNTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2013**

20. OTHER RESOURCES EXPENDED

Staff costs and expenses incurred in the day to day management and administration of the charity

Management	£	10,079
Finance		9,443
Information Technology		300
Human Resources		9,271
		29,093
Fundraising trading expenditure included above		1,082
Investment Management costs included above		70
		27,941
Total Other Resources Expended	£	27,941

21. CAPITAL

The charity is a company limited by guarantee. Every member promises, if the charity is dissolved while he or she is a member or within twelve months after he or she ceases to be a member, to contribute such sum (not exceeding £1) as may be demanded of him or her towards the payment of the debts and liabilities of the charity incurred before he or she ceases to be a member, and of the costs charges and expenses of winding up, and the adjustment of the right of the contributories among themselves.

The members of the Charity may at any time before, and in expectation of, its dissolution resolve that any net assets of the Charity after all its debts and liabilities have been paid, or provision has been made for them, shall on or before the dissolution of the Charity be applied or transferred in any of the following ways:-

- a) directly for the Objects, or
- b) by transfer to any Charity or Charities for purposes similar to the Objects, or
- c) to any Charity for use for particular purposes that fall within the Objects.

22. BIG LOTTERY FUNDS

In the course of the year, we received two Big Lottery Grants, the Young People's Fund grant and a Supporting Change grant. The total of the two grants are shown under Restricted Funds - Big Lottery and the breakdown of the income and expenditure relating to each grant is shown below:

	Young People's Fund (grant 1)	Supporting Change (grant 2)	Total
Balance brought forward at 01.04.2012	15,183	-	15,183
Grants received in year	58,007	9,996	68,003
			83,186
Expenditure in year	60,904	9,996	70,900
			12,286
Balance carried forward at 31.3.13	£ 12,286	-	12,286

**HANGLETON & KNOLL PROJECT
FINANCIAL SUMMARY
FOR THE YEAR ENDED 31ST MARCH 2013**

	Opening Balance	Income for year	Costs of Vol Income	Fundrais'g Trading	Investment Mgmt costs	Charitable Activities	Gov'nance	Other	Transfer Funds	Surplus / Deficit Yr	Closing Balance
	£	£	£	£	£	£	£	£	£	£	£
Restricted Funds											
Community & Youth Work	52,445	127,912	-	-	-	91,302	-	-	-	36,610	89,055
Neighbourhood Review	389	-	-	-	-	109	-	-	-	-109	280
HaKIT	25,574	25,899	-	1,675	-	20,538	-	-	-	3,686	29,260
SRB Administration	43	-	-	-	-	9	-	-	-	-9	34
Opportunity Centre	466	-	-	-	-	94	-	-	-	-94	372
Park Life	1,519	-	-	-	-	-	-	-	-	-	1,519
Management & Admin	11,192	62,892	-	1,082	70	4,996	16,242	27,941	-	12,561	23,753
Youth Projects	20,422	21,787	-	-	-	19,411	-	-	-	2,376	22,798
PCT Health Promotion	3,357	5,000	-	-	-	4,590	-	-	-	410	3,767
H&K Parks	7,472	-	-	-	-	-	-	-	-	-	7,472
Football Development	5,000	-	-	-	-	-	-	-	-	-	5,000
Work with Parents	729	-	-	-	-	-	-	-	-	-	729
Youth Participation	11,896	-	-	-	-	11,896	-	-	-	-11,896	-
Young People's Fund 2	15,183	58,007	-	-	-	60,904	-	-	-	-2,897	12,286
Supporting Change	-	9,996	-	-	-	9,996	-	-	-	-	-
	155,687	311,493	-	2,757	70	223,845	16,242	27,941	-	40,638	196,325
Unrestricted Funds											
General Fund	26,236	571	-	-	56	166	-	-	-	349	26,585
Designated Funds											
Designated Fund	343,440	-	-	-	-	-	-	-	-	-	343,440
GRAND TOTAL	£ 525,363	312,064	-	2,757	126	224,011	16,242	27,941	-	40,987	566,350