



The Hangleton & Knoll Project

Working for a better community

Registered Charity Number: 1009953
www.hkproject.org.uk

**REPORT OF THE TRUSTEES
AND FINANCIAL STATEMENTS FOR
THE YEAR ENDED 31 MARCH 2011**

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FOR THE YEAR ENDED 31ST MARCH 2011**

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

Name:	The Hangleton and Knoll Project
Legal Status:	Unincorporated Association
Registered Charity Number:	1009953
Registration Date:	21 st March 1992
Principal Office:	The Hangleton & Knoll Project St. Helen's Parish Offices Hangleton Way Hove East Sussex BN3 8ER
Trustees:	Mr Roy Taylor (Chair) (died January 2011) Mrs Patricia Weller (Vice Chair) Mr Tom Patterson (Treasurer) Ms Elaine Batchelor Fr Keith Perkinton Mr Keith Mason Ms Michelle Pooley Lady Ann Tizzard Ms Kay Densley
Non-voting Observers:	Cllr David Smart; B&H City Councillor (died 8 th December 2010)
Chief Executive:	Nicole Monney (left March 2011) Joanna Martindale (Started March 2011) Jenny Moore (Maternity Cover April – December 2010)
Auditors:	Clark Brownscombe Limited 8 The Drive Hove BN3 3JT
Bankers:	The Bank of Scotland 33 Old Broad Street London BX2 1LB

**Staff employed during the year
Ended 31st March 2011:**

Management & Administration:

Joanna Martindale – Chief Executive (started March 2011)
Jenny Moore (Maternity Cover April-December 2010)
Kathryn Farrell - Finance Co-ordinator
Lulu Russell - Project Administrator
Nicole Monney – Chief Executive (left March 2011)

Community Development:

Claire Sillence – Community Development Worker
Gemma Goodey – Senior Community Development Worker (left 12th November 2010)
Lizzie Beckett - Community Development Worker

Youth Work:

Helen Bartlett - Youth Participation Worker
Lucy Henry – Youth Participation Worker
Max Wheeler – Youth Music Trainer
Michelle Old – Youth Work Co-ordinator
Nina Bhirangi-Bishop – Youth Worker

Youth Activities:

Adam Muirhead – Sports Development Worker
Daniel Brooker – Sports Development Worker
Daniel Walker – Activities support worker
Sally Holder – Youth Services Development Manager
Simon Topham – Youth Activities Co-ordinator

HaKIT:

David Purkiss – Freelance Trainer
Debbi Thomas – Freelance Trainer
Patricia Hughes – Freelance Trainer
Ruth Melia - HaKIT Co-ordinator

IT Technical Support :

Sam Simmons of EmbedX

Volunteers:

Alexander Monney – HaKIT & website
Alex Steele Martin- Youth work
Anastasia Shears - Youth work
Angela Caldwell – Community Development 50+
Ann Marie Roberts – HaKIT
Ann Tizzard - HaKIT
Bee Bop – HaKIT website
Carla Martin – Youth Music peer-educator
Charlie Deason- Music Peer educator
Chloe Gotterson - HaKIT
Con O'Neil - HaKIT
Hannah Norman- Youth work
Jane Bates – HaKIT
Karen Bridger - HaKIT
Keith Mason – HaKIT trainer
Luke Steele Martin- Youth work
Mason Parsons- Music Peer educator
Nicola Hill - HaKIT
Pat Hunt – Community Development 50+
Ron Hodghton – Community Development 50+
Sophie Murphy – youth work
Tom Patterson – HaKIT

Project Offices: St. Richards Church & Community Centre
Egmont Road
Hove BN3 7FP
Te: 01273 410 858

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

The Trustees present their report together with the audited financial statements of the company for the year ended 31 March 2011.

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

2. STRUCTURE, GOVERNANCE AND MANAGEMENT

Nature of governing document

The Project is an unincorporated association governed by a Constitution.

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.

Constitutional provisions relating to appointments:

- Nobody shall be appointed as a member of the Management Committee who is under 18 or who would if appointed be disqualified under the provisions of the following clause.
- No person shall be entitled to act as a member of the Management Committee whether on a first or on any subsequent entry into office until after signing a declaration of acceptance and of willingness to act in the trusts of the Charity.

A member of the Management Committee shall cease to hold office if he or she:

- Is disqualified from acting as a member of the Management Committee by virtue of section 45 of the Charities Act 1992 (or any statutory re-enactment or modification of that provision);
- Becomes incapable, by reason of mental disorder, illness or injury, of managing and administering his or her own affairs;
- Is absent without the permission of the Management Committee from all their meetings held within a period of six months and the Management Committee resolve that his or her office be vacated; or
- Notifies to the Management Committee a wish to resign (but only if at least three members of the Management Committee will remain in office when the notice of resignation is to take effect)

Management Committee Members are not to be personally interested

- Subject to the provisions of sub-clause (2) of this clause no member of the Management Committee shall acquire any interest in property belonging to the Charity (otherwise than as a trustee for the Charity) or receive remuneration or be interested (otherwise than as a member of the Management Committee) in any contract entered into by the Management Committee.

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 employer. The aim of our policy is to ensure that no job applicant or employee 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
- Blatchington Mill School
- Brighton & Hove City Council
- Brighton & Hove Food Partnership
- B&H Integrated Youth Support Service
- Brighton & Hove Libraries
- B&H Adult Learning Group
- Community & Voluntary Sector Forum
- Friends Centre
- Hove Park School
- Hove YMCA
- Neighbourhood Care Scheme
- Portslade Community College
- Sussex Community Internet Project
- Sussex Police
- The Working Together Project

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, plus 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 its 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, supporting 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;
- expanding 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 & Connexions 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

- 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.

Outreach training opportunities are delivered within local community spaces such as the library, sheltered housing schemes, and local schools. The planning and delivery of learning opportunities is directed by existing and potential learners through ongoing consultation and evaluation.

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 2010-11

- Creating and implementing an Exit Strategy from the YSDF programme which maximises the benefits to the project as a whole from this time-limited boost in youth service delivery and organisational capacity to create a legacy that sets the project on the route to future sustainability.
- Piloting and developing fundraising work, project activities and ways of working that better integrate the different service providing areas of the organisation providing clear progression and transition routes for benefiting residents and community groups.
- Planning a new management and organisation structure that balances the following needs and factors: a Chief Executive returning to work from maternity leave working less hours; a new senior management role to complement this designed to meet the management and development needs of the 3 service operating arms; sufficient flexibility to cope with the uncertain and dynamic income generation and service delivery environment we all face.
- Successfully managing the change needed within the organisation at all levels from the Board, through paid staff and volunteers to client community groups and residents, to ensure the project is one that survives and thrives in the dramatically new policy and operating environment of the UK third sector and public sector service delivery.

Charity's Strategies

The Charity has finalised a three year Development and Strategic Plan.

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 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, through the Trust for Developing Communities, funds Community Development work that enables the Charity to provide community development support to local residents and community groups, and to continue to support the development of the Hangleton & Knoll Community Action group.

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 Local Area Agreement funding through B&H City Council to support this process through engagement with local residents, and the development of a 50+ Steering Group through which priorities can be identified and appropriate interventions developed.

The Charity received funding as part of the Brighton & Hove Take Part Pathfinder to support a local Black and Minority Ethnic women's group to plan and run their own meetings, to build the skills and confidence of local group members and to increase their levels of civic participation.

The Charity received funding from the Novas Scarman Group to manage a small 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 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 programme of Positive Activities for Young People (PAYP) aged 8-19 years during the holiday periods with a focus upon young people at risk of social exclusion. Young people engaged through these projects are supported to enrol on the B&H Youth Award and other recognised accreditation opportunities.

The Charity received funding from B&H City Council through the Children & Young People's Trust and NHS Brighton & Hove. The City Council funds a weekly sexual health drop-in for young people at Hove Polyclinic. This project offers access to free pregnancy testing, Chlamydia testing, emergency hormonal contraception, condoms, contraception, information, advice and referrals. The clinic is staffed by a South Downs NHS Nurse alongside a Youth Worker employed by the Charity.

Big Lottery – Young People's Fund 2

The Charity receives three year funding which commenced in December 2009. This funding enables 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.

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. 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.

Youth Sector Development Fund

The Charity received funding from the Department of Children, Schools and Families through the Youth Sector Development fund for the period April 1st 2009 until March 31st 2011. The key objectives being to:

- Develop, deliver and evaluate an increased range and volume of activities for the young people from Hangleton & Knoll mainly on Friday and Saturday nights to improve young people's health and wellbeing and deter them from anti-social behaviour
- To develop financial sustainability by diversifying funding sources and developing relationships with commissioners and possible delivery partners

Youth Music

Funding was received from Youth Music to deliver a 'My Music' project peer education project, training young volunteers to facilitate music workshops within the local community.

Bike Club

The Charity received funding from Bike Club to deliver a cycling project over the summer holidays for young people.

Sport Unlimited

The Charity received funds from Sport Unlimited through the Sussex County Sports Partnership Trust to deliver a street soccer league programme locally for young people.

Mix Mediabox

Funding was received through First Light to deliver an Intergenerational film project involving local residents of all ages.

HaKIT

The Charity received *Neighbourhood Learning in Deprived Communities* funding through Brighton & Hove City Council to deliver community based learning opportunities including first steps non-accredited courses, pre-employment and accredited courses, capacity building courses for community groups and engagement taster sessions for local residents. Further funding was received to promote training, learning and volunteering opportunities and to provide information, advice and guidance to local residents.

Funding was received from UFI Limited as part of the UK online centres Centre Grant Funding to engage with socially and digitally excluded local residents and to support local residents through 'Online basics' and 'myguide' programmes.

The Charity received funding through the ESF/LSC Community Grants programme to provide accessible learning and IT training opportunities for local Black and Minority Ethnic (BME) residents in Hangleton & Knoll. These funded activities included delivery of first contact engagement activities, pre-course tasters and structured Learning courses including basic and intermediate language skills and computer courses.

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:

HIGHLIGHTS FOR 2010-11

Management and Administration

This has been a significant year for the Project in terms of delivery, change and loss. The Project has seen a notable increase in delivery due to the large levels of central government Youth Sector Development Fund (YSDF) funding. This funding enabled an increase in core management capacity to devise a strategy and business plan to move the organisation into the future, and with it an increased fundraising capacity to attempt to sustain the work achieved through the YSDF. In addition to this increase in core capacity and front line delivery staff, the management of the Project entered a transitory period, where I went on maternity leave and Jenny Moore took the reins for a period of nine months. Upon my return I made the very difficult decision that, after nine years working for the Project, it was right that I leave to become a full time mother. At this same time, it was with great sadness for the Project and the community, that we lost our Chair, Roy Taylor, who had been a key community activist and figure head of the Project for many years. During this period the community also suffered the loss of our local Councillor, David Smart, who had been a strong supporter and advocate of the Project, and we also saw the departure of our Senior Community Development worker, who left to go travelling. Given these losses and the need to downsize our youth and older peoples work the project should be proud of the way it regrouped and restructured during this challenging year.

In January, we were fortunate to recruit Joanna Martindale to the post of Chief Executive. She has brought with her a wealth of skills, experience and knowledge to lead the Project through the ending of the YSDF programme, and into the following financial year.

I have no doubt that the Project shall continue to be the beacon of community development practise under her leadership.

Nicole Monney

Chief Executive Officer
(Left 31/3/11)

I joined the project on March 14th 2011 following a year maternity cover as CEO at Amaze in Brighton. Joining the project has felt like coming home to neighbourhood community development, the area that I have worked in for many years whilst Deputy CEO for another local development project.

It was a busy year end as we finalised the work ready to become a limited company April 1st 2011. This process had been planned by the Project over a long period and it was excellent

to complete the process all together as an organisation. We have been pleased to welcome as Trustees representatives from the Youth Forum and Multicultural Women's group.

The project, staff and volunteers should be very proud of the way they have continued to deliver solid grass roots community work throughout the unexpected changes at governance level. I have been privileged to inherit a dedicated and hard working staff team with their expertise and local knowledge. We have all been working together on a vision for the Organisation to continue our work through these difficult times, both for us, and our community, and to plan through 11/12 and beyond.

Joanna Martindale

Chief Executive Officer
(Joined 14/3/11)

"Our focus over spring and summer was raising the project profile and giving residents and service providers more of an insight to the Hangleton & Knoll Project. So with much anticipation we put the finishing touches to our first ever Hangleton & Knoll Project News letter and fantastic information leaflet. These were funded by YSDF and delivered to over 6,000 residents in Hangleton and Knoll. We were also lucky enough to be able to purchase indoor and outdoor banners and an information tent for spreading the word at events.

Also during the summer we really began to focus on working through the different areas of PQASSO Quality Assurance, enabling us to begin to update our processes and procedures. Although we have completed a lot, work is still ongoing and we will be completing this work in 2011-12.

For the Management and Admin team it was an incredibly busy year with an amazing amount of output in every department, and even though we had changes in the role of CEO we had a very productive year working closely with the Trustees".

Lulu Russell

Project Administrator

Community Development Work

"My highlight of the year has to be working with the Hangleton and Knoll Multi Cultural Women's Group. The project secured additional funding which allowed me to spend more time to work with the group as the membership exceeds 50 Women! 20 of these Women form the Committee who meet monthly to make collective decisions to take the group forward, the group hold a monthly coffee morning, which often includes a guest speaker. All meetings are interpreted in Arabic and Bengali. I have worked with the group to organise their first AGM, write Equal Opportunities and Finance Policies, secure funding, organise and promote their chosen activities which are, Health Walks, Women only Swimming Sessions, Yoga and Palestinian Embroidery. I developed networks with the group to secure a free Food Hygiene Course from the Working Together Project and Massage Classes from BMECP (Black Minority Ethnic Community Partnership). During the last year I have really enjoyed celebrating diversity and culture with the group and can honestly say there hasn't been a dull moment!"

Claire Sillence

Community Development Worker – Hangleton



Bowling trip organised by the H&K Multi-Cultural group

"The piece of work that I found the most rewarding in this period was doing door-knocking as part of the CD team Community Consultation. It was fantastic to spend a large amount of time out in the community talking to people, with the sole aim of finding out their views and comments about living in this community. I enjoyed meeting new residents and learning new things about the community, as it is always changing its good to get out and about! It has been a very interesting process and I look forward to compiling all the information that we received."

Lizzie Beckett

Community Development Worker - Knoll



Nicki Catterall: Community Consultation Volunteer.

Number of community groups supported throughout the year	14
Number of new community groups supported to start up during the year	4
Number of people managing and attending local community groups	136
Number of new people recruited to/involved with local community groups during the year	22
Number of people from Black and Minority Ethnic communities supported to be involved in local community groups	62
Number of people supported to be involved in local representative forums (e.g. decision making groups)	51
Number of community groups gaining independence from the community development team	1
Number of 'open' community events supported	23

Youth Work and Youth Activities

Youth Work Department

"My highlight of the year has been supporting one young woman to become a Trustee to sit on the Management Committee of the Hangleton and Knoll Project. Her contribution to this board has been invaluable and she will now be focussing on helping to set up a young people's management sub-committee. This is fantastic development for this young woman and it has been immensely encouraging to see her grow in confidence and skills".

Michelle Old

Youth Work Co-ordinator

"My highlight of the year was working with a young people's group called 'Shout Out' to consult over 150 young people that live/attend school in the Hangleton and Knoll area. This consultation gained valuable information about young people's concerns and issues and the types of activities



*Michelle Old and Sophie Murphy
(Trustee and volunteer)*

and community participation they would like to get involved with. This consultation will be circulated city-wide to inform future youth work across the city and within the Hangleton and Knoll area”.

Lucy Henry

Youth Participation Worker



Shout Out youth consultation



Shout Out Group

great deal of pride and for months afterwards it was possible to spot members of the Shout Out group from far in the distance as they wore their (very bright!) hoodies around the community. On a serious level, this showed a real sense of identification with the Hangleton and Knoll Project that had been unanticipated but was really amazing to see".

Helen Bartlett

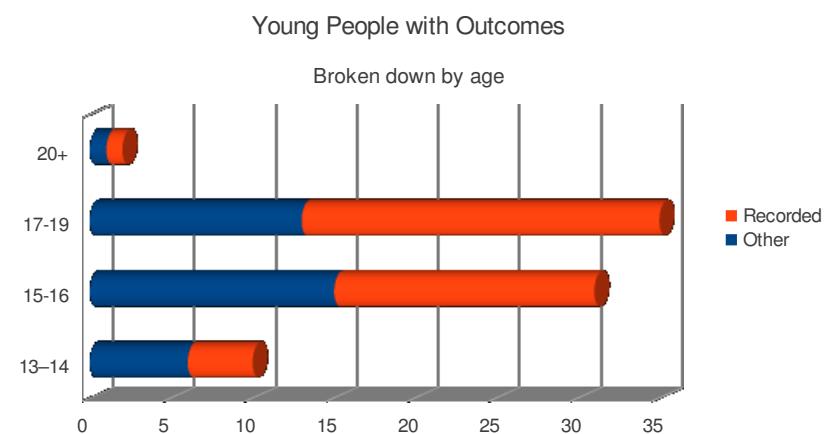
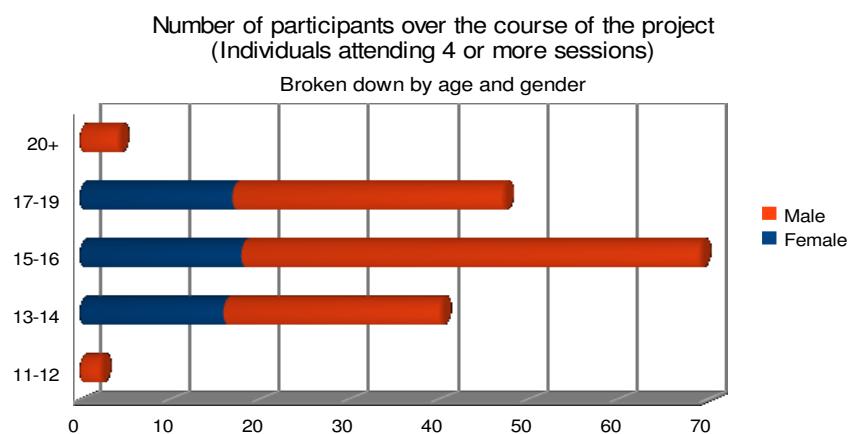
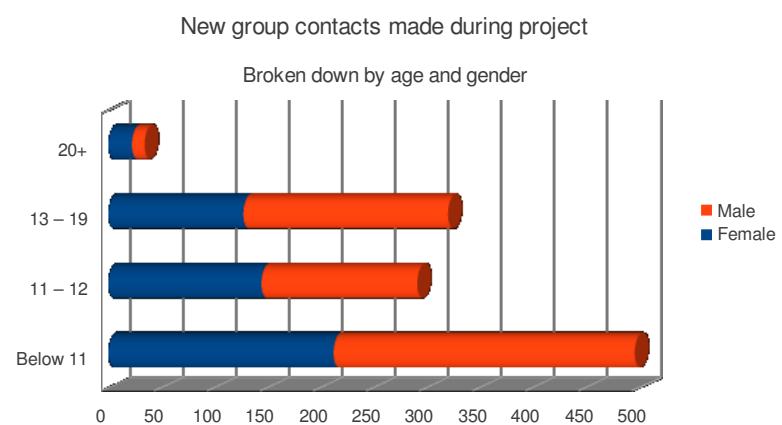
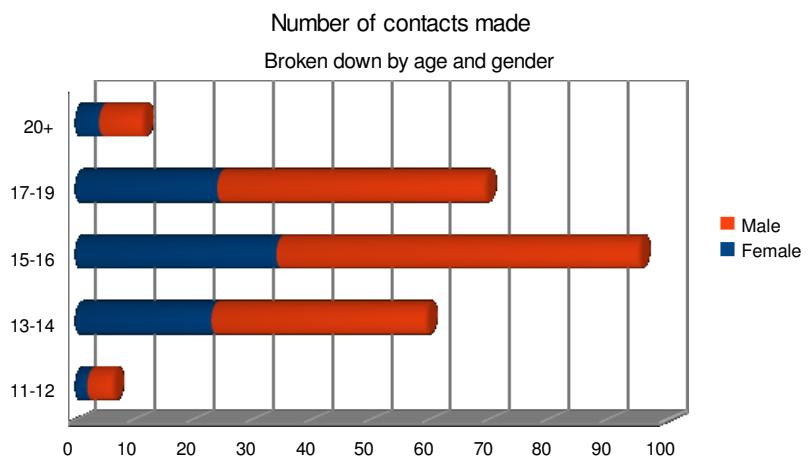
Youth Participation Worker

"My highlight of the year was working with the young people and other community members involved in the Mix Media Project. The Tea Dance on the 13th November was a great celebration of all their achievements in the project, and it was so great to have so many members of the community there, representing all ages. The event was fantastic, really fun, and lots of people of all ages participated. It was great to see everyone learning new dance steps, or practising some known ones, and generally having a fun time! The young people from the group worked really hard on the people who came to the event".

Nina Bhirangi-Bishop Youth Worker



Inter-generational tea dance



Youth Activities Department

"Our highlight was the summer activities. The summer programme consisted of a range of sports activities delivered in the local parks during the daytime. Sports included football, cricket, rounders and volleyball. There were also some off-site



Street Surfing

sports trips such as bowling, trampolining and kayaking. Most sessions included the provision of lunches for participants where a number of sports were spread over the course of a day. Combined within this sports programme have been 'Bike Club' sessions taking a group out onto the South Downs for off-road cycling.



Football League

Two week-long summer schools included a football school in the first week of the holidays and a dance school in the third week. These were both successful and a DVD of the final dance show was produced.

Every Friday we arranged a community park event, comprising a BBQ, music, games and sports for all ages, and these were well attended and enjoyed by all".

Simon Topham, Dan Brooker, Dan Walker
Youth Activities Team

"My highlight of the last year has not been an isolated incident but more the feeling of community I am developing as my work has progressed here at the Hangleton & Knoll Project. It can be difficult to measure the impact of one's work as a community-based youth worker but the way that I have witnessed community members work together at events and meeting, and the way that I see our project breeding synergy within Hangleton & Knoll has been a very pleasant reminder that community-based development work works!"

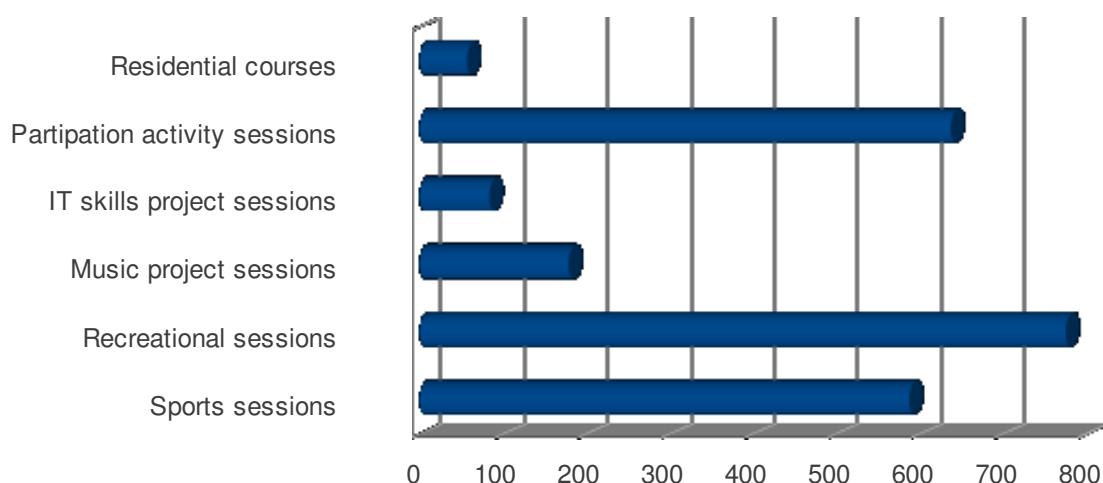
Adam Muirhead
Sports Development Worker



Community graffiti project

Number of young people attending project activities

Cumulative over life of project 2009-2011



HaKIT (Hangleton & Knoll Information Technology)

"This has been a successful year for courses and for the drop-ins and has included new learning experiences for residents by more joint delivery and the start of an internal quality review. The delivery included piloting a joint event course with the community development department integrating IT into the wider community and the setting up of a youth drop-in based at Hangleton with the youth activities team. Furthermore, continuing offering opportunities for new volunteers to become involved in the work of HaKIT, a quality review which was part of the Adult Advancement and Careers service project and ongoing worker and volunteer training both of which started last year.

The NVQ 4 training not only enabled workers to support local residents with c.v. and work related queries but aided the reflection on processes and procedures for the quality review. Part of this was a satisfaction survey of those attending courses, tasters and workshops with final recommendations being taken forward for future planning with the aim of improving and developing the quality side of the service.

The event planning course involved local residents who were members of the Hangleton & Knoll Multi-cultural Group, the Russian speaking School and other women from a diverse



St. Richard's Drop-In



Multi-cultural event September 2010

range of ethnic backgrounds. The course involved the community development department, Working Together Project and Harmony in the Community and culminated in a highly successful Multi-cultural Festival Event in September 2010. The event hosted **150 women, men and children** who took part in cup

cake decoration and sushi making workshops, yoga and henna hand painting and had the chance to be entertained by cartoonists, Chinese Dragons, drumming and dancing by young people and a Russian Choir.

Volunteers are a major contribution to the additional help given through the drop-ins to new learners coming along who have never used a computer before, enabling learners who may not have thought that using a computer was for them and also passing on general advice on various resources available on the internet and delivering Digital Photography tasters. An intern from Sussex University contacted and surveyed past and present learners through the summer and volunteers from The Hove Methodist Church refreshed and brightened the look of



Local resident, Mike, receiving his CLAIT award

the St.Richards HaKIT room. In total, an estimated **370 volunteer hours** supported the work of HaKIT in the last year.

The partnership work continued through The West Area meetings, including members from JobCentre Plus, Supported Employment, Working Together Project and Portslade Community College and with the HaKIT room being hired for further courses delivered by City College, Friends Centre, The Shaw Trust and Brighton and Hove Skills and Learning. In addition, the use of the Hangleton Library computer room for drop-ins, which were supported by referrals from Next Step and local NHS services.

IT Skills for Rural Kenya delivered some introduction information about their project for young people who were interested in volunteering and delivered further peer training sessions for volunteers who were

travelling to help local Kenyans.

Courses, tasters and workshops

were delivered this year by local tutors which included IT for ESOL learners, Excel, Intro to Computers, File Management, Powerpoint and Digital Photography.



IT Drop-In at the multi-cultural event 2010

The Drop-ins continued this year at three locations and delivered **98 sessions**, with **333 attendances** by **120 learners** who signed up to UK Online Myguide resources to learn basic computer and internet skills. Learners were mixed ages and were able to learn at their own pace, revisit and refresh their knowledge and have help on hand to ask questions when needed. A Digital Photography drop-in was trialled for 3 months to improve confidence with using a camera, skill sharing and improving techniques.

The Youth Drop-in started in July 2010 with a range of activities and was a safe space for young people to meet after school with refreshments and a worker to offer help and support around any issues.

An initial assessment from Matrix was complimentary and improvement in certain areas will be acted upon on completion of internal quality standards throughout the organisation including template of forms, service delivery specifications and targeted publicity".

Ruth Melia

HaKIT Co-Ordinator

"HaKIT is an invaluable source for obtaining knowledge – particularly for those of us who feel disenfranchised if we neither own nor have access to a computer"

"Since I've been out of work I don't know what I'd do without it"

HaKIT "makes you feel connected with the 21st Century"

HaKIT Case Study

My name is Con and I have been learning at HaKIT's drop-in at the Hangleton Library since the end of 2009. I started on the MyGuide and have progressed to various IT courses. I started learning computers due to my work transferring data to computers and not even knowing "how to switch" things on. I found once I started that everyone there was learning at the same time, it was friendly and fun, although at times having to wait for help was stressful and computers not doing what I wanted. Learning how to negotiate around the different internet sites and icons to get yourself out of trouble and solve your computer problems.

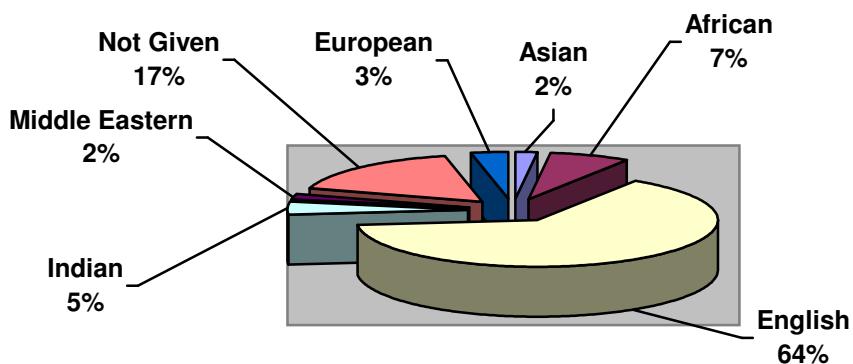
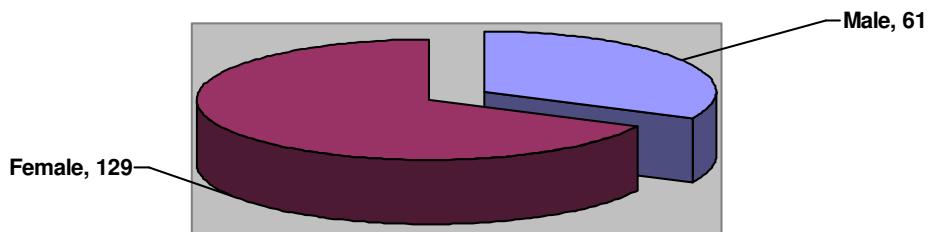
I learnt what other people were talking about when discussing computers, learnt to type and access the internet to find things out, emailing, looking at job sites and still feeling the “wow” when things work or I find the answers I need.

I have been volunteering to show others the bits that I know and continue to learn through helping design posters for the drop-in at HaKIT. I have also been a student of Deaf sign language and the parts of those that I know, I have used to help Deaf people learn the first stages of computers. Having dyslexia the computer has helped me with my spelling and to write clearer for others to understand.

My next steps are digital photography and transferring pictures from the phone onto the computer, learning skills to improve my volunteering and supporting others to learn.

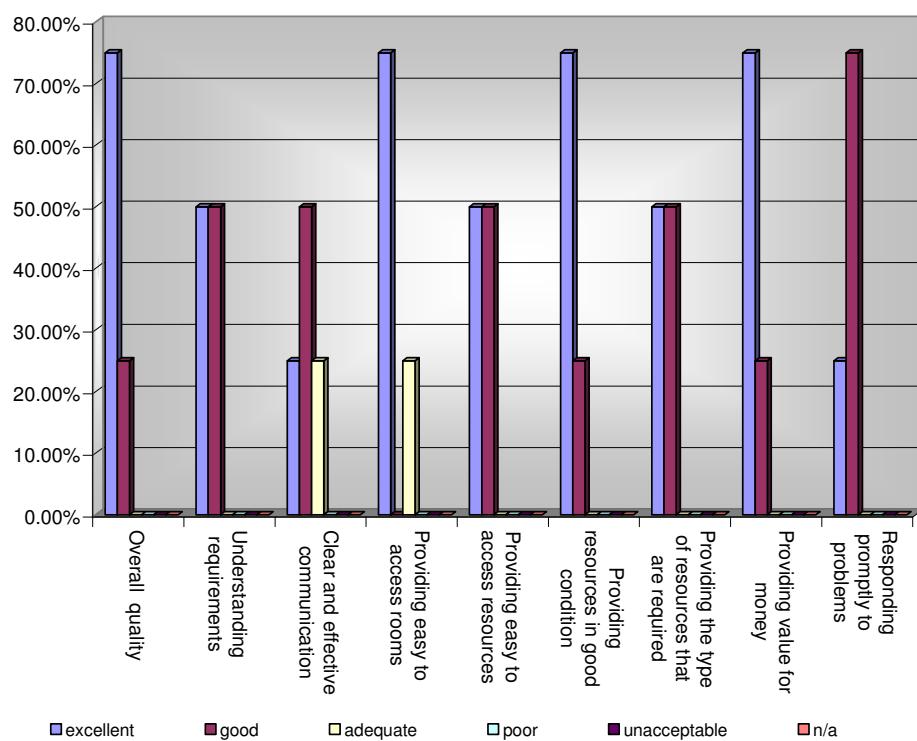
“It’s fantastic having Con assist with the computer drop-ins as he has puts his genuine enthusiasm for learning into practice, in assisting other learners and helping them towards achieving their goals. In addition to this Con also assists with promoting the drop-ins in creating publicity and informing learners of courses that are taking place, as well as continuing to attend courses at HaKIT”. David Purkiss Drop-in Tutor

A total of 153 individual participants attended HaKIT throughout the year:

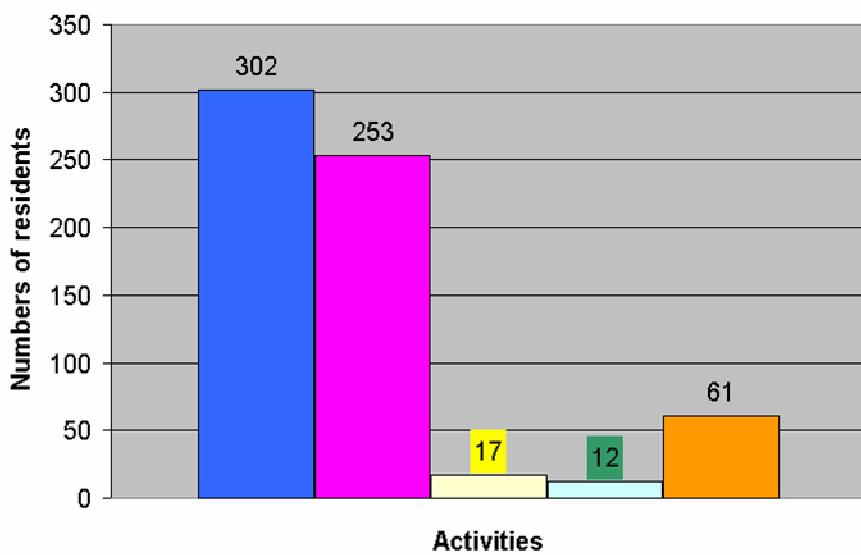


Adult Advancement and Careers Service statistics 2010-11

A bar chart to indicate the level of satisfaction with HaKIT



Community Hub Activities



- Number of residents actively accessing the aacs service
- number of residents from disadvantaged groups accessing services
- residents progressing into work/volunteering
- residents progressing into accredited learning
- residents progressing into non-accredited learning

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

During this period the Project has been the largest it has ever been, with input of National Government money to support the far reaching and successful Youth Sector Development Fund programme. This programme came to an in March 2011 which required the Project to plan for a period of significant change, with a decrease in staff members, and a future reduction in activities available for young people in the community.

At a delivery level, our Senior Community Development worker left to go travelling. At a governance level, the Project had a very difficult year with the full time CEO leaving the Project to have a baby, the death of our long standing Chair, Roy Taylor, and the death of our local councillor and supporter David Smart.

However we remain hugely well regarded, both by our local community and elected members but also with our statutory partners and officers, Health, Local Authority and Police. Our Vice Chair, Pat Weller who has worked and volunteered locally for forty years stepped up to the position of Chair and a new part time CEO, Jo Martindale was recruited in March, bringing with her twenty years of neighbourhood development experience.

5. FINANCIAL REVIEW

Reserves policy

The Trustees are satisfied that levels of Reserves held by the Charity at 31st March 2011 are in line with their policy.

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

Over 90% 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 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 2011-12 include:

1. Reshape and reframe the work of the Youth team post YSDF and undertake a whole scale youth consultation to put young peoples voice at the centre of planning. Continue to develop the Youth Forum and integrate young people into decision making across the whole community.
2. Continue to develop project activities and ways of working that better integrate the different service providing areas of the organization, providing clear progression and transition routes for benefiting residents and community groups.
3. Planning an increase in volunteers within our organization especially the use of volunteers in the delivery of open access IT and support in getting online through Hikit. Increasing the use of IT, technology and social media to increase our reach into the community and ensuring our communities can benefit from recent advances in technology.
4. Successfully continuing to manage the ongoing changes required at all levels of our structure to meet the constantly changing climate. Ensuring that all development is clearly and demonstrably sustainable and continues to meet our core purpose.

7. FUNDS HELD AS CUSTODIAN TRUSTEE ON BEHALF OF OTHERS

Description of assets held

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

Details of charity (or charities) concerned

The local community groups for whom funds are held at 31st March 2011 are:

- Hangleton Wildlife Group
- Youth Training
- Homework Club
- Healthy Projects Scheme
- Digital Photography Group
- Knoll Youth Drop-In
- Hangleton & Knoll Running Sisters
- Health & Mind
- HaKIT Drop-In Centre
- Hangleton & Knoll Yoga
- Knoll Football Club
- Inclusive Communities Coffee Morning
- Knoll Scroll
- Crafty Adults

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 for an unincorporated Charity

The trustees 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 Practice).

The law applicable to charities in England & Wales 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 charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

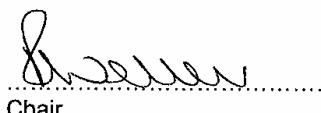
- Select suitable accounting policies and then apply them consistently;
- Observe the methods and principles in the Charities SORP;
- Make judgments and estimates that are reasonable and prudent;
- State whether applicable accounting standards have been followed, subject to any material departures disclosed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

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 1993, the Charity (Accounts and Reports) Regulations and the provisions of the trust deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Auditors

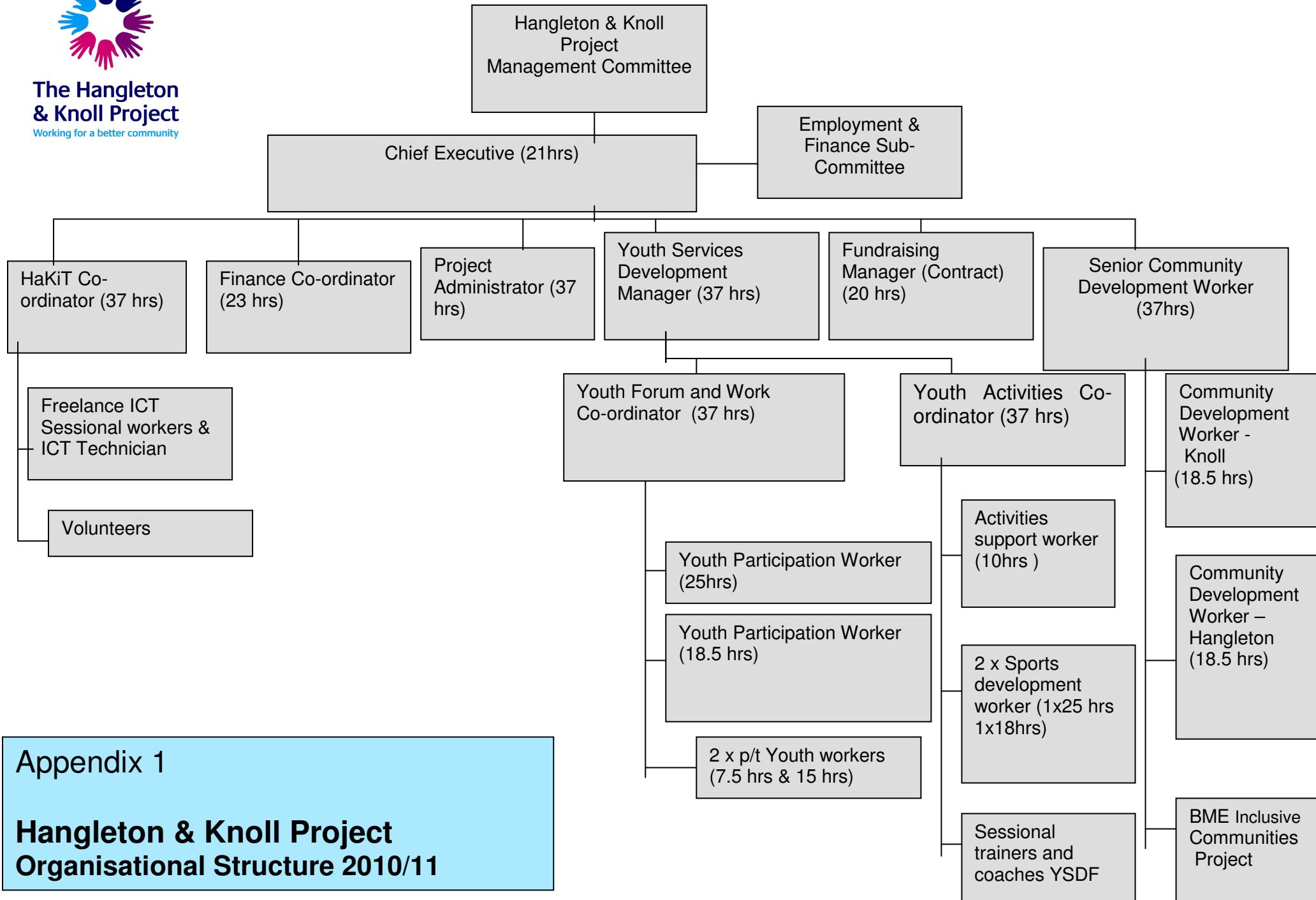
The Auditors, Clark Brownscombe Limited, will be proposed for re-appointment in accordance with Section 385 of the Companies Act 1985.

Signed:



Chair

Date: 27/09/2011



INDEPENDENT AUDITOR'S REPORT 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 2011, which comprise the Statement of Financial Activities, the Balance Sheet and the related notes. The financial statements have been prepared under the accounting policies set out therein.

This report is made solely to the charity's trustees, as a body, in accordance with Sections 43 of the Charities Act 1993 and the regulations made under section 44 of that Act. Our audit work has been undertaken so that we might state to the charity's trustees 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 trustees 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 Trustees' Responsibilities Statement, the trustees are responsible for the preparation of financial statements that give a true and fair view.

We have been appointed as auditor under section 43 of the Charities Act 1993 and report in accordance with regulations made under that Act. Our responsibility is to audit 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 charity'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.

Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charity's affairs as at 31st March 2011 and of its incoming resources and application of resources, 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 Charities Act 1993.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Charities Act 1993 requires us to report to you if, in our opinion:

- the information given in the Trustees' Annual Report is inconsistent in any material respect with the financial statements;

- Sufficient accounting records have not been kept;
- The financial statements are not in agreement with the accounting records and returns, or
- We have not received all the information and explanations we require for our audit.

Clark Brownscombe Limited

Date: *4th October 2011*

Clark Brownscombe Limited
C.R Tyler FCA DChA
Chartered Accountants and Statutory Auditors
8 The Drive
Hove
East Sussex
BN3 3JT

Clark Brownscombe Limited is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

Hangleton and Knoll Project
Statement of Financial Activities
for the Year ended 31st March 2011

	Note	Unrestricted Funds	Designated Funds	Restricted Funds	Restricted Funds Big Lottery	Total Funds 2011	Total Funds 2010
Income and Expenditure							
Incoming Resources							
Incoming Resources from Generated Funds							
Voluntary Income		-	-	-	-	170	
Activities for generating funds	14	-	-	1,731	-	1,731	1,967
Investment income		377	-	-	-	377	-
Incoming Resources from charitable activities							
Other incoming resources		-	-	548,394	51,954	600,348	644,513
Total Incoming Resources		£ 377	-	550,125	51,954	602,456	646,650
Resources Expended							
Costs of generating voluntary income	15	-	-	-	-	-	-
Fundraising/trading: costs of goods sold & other costs	16,20	-	-	1,731	-	1,731	1,967
Investment management costs	17,20	-	-	-	-	-	-
Charitable activities	18	-	-	494,619	48,366	542,985	529,855
Governance costs	19	-	-	4,236	-	4,236	4,495
Other resources expended	20	-	-	6,533	-	6,533	18,037
Total Resources Expended		£ -	-	507,119	48,366	555,485	554,354
Net Incoming / (Outgoing) Resources before Transfers		£ 377	-	43,006	3,588	46,971	92,296
Transfers							
Gross transfers between funds		-	-	-	-	-	-
Net Incoming Resources before other recognised gains and losses		£ 377	-	43,006	3,588	46,971	92,296
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		£ -	-	-	-	-	-
Reconciliation of funds							
Total funds brought forward		25,201	224,440	190,518	10,862	451,021	358,725
Total funds carried forward		£ 25,578	224,440	233,524	14,450	497,992	451,021

The notes on pages 30 to 35 form part of the Accounts

**Hangleton and Knoll Project
Balance Sheet at 31st March 2011**

	Note	2011	2011	2010	2010
		£	£	£	£
Fixed Assets	5		6,269		7,842
Current Assets					
Stock	6	2,080		2,020	
Debtors & prepayments	2	8,217		37,194	
Short term deposits		488,071		411,667	
Cash at bank and in hand		758		578	
			499,126		451,459
Current Liabilities					
Amounts falling due within one year	3		7,403		8,280
Net Current Assets			491,723		443,179
NET ASSETS		£	497,992	£	451,021
Funds	4				
Unrestricted			25,578		25,201
Designated	7		224,440		224,440
Restricted			247,974		201,380
		£	497,992	£	451,021

Approved by the Trustees on

27/09/2011

(date) and signed on their behalf by

Trustee



The notes on pages 30 to 35 form part of these Accounts

Hangleton and Knoll Project
Notes to the Accounts
for the Year ended 31st March 2011

1. Accounting Policies

These Accounts have been prepared under the historical cost convention and in accordance with applicable accounting standards and the charities' SORP (Statement of Recommended Practice: Accounting and Reporting by Charities - Rev. 2005).

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

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.

There is one Designated Fund - Note 7 refers.

Balances relating to all funds are shown in the Financial Summary on page 36.

	Note	2011	2010
2. Debtors & Prepayments			
Debtors	£	7,391	30,846
Prepayments		826	6,348
	<hr/>		<hr/>
	£	8,217	37,194
	<hr/>		<hr/>
3. Current Liabilities			
Amounts falling due within one year:			
Balances held for Community Groups	11	3,207	7,399
Accruals		2,024	301
Other Creditors		2,172	580
	<hr/>		<hr/>
	£	7,403	8,280
	<hr/>		<hr/>
4. Analysis of Net Assets Between Funds			
Unrestricted Funds	£	25,578	25,201
Restricted Funds			
General funds	£	233,524	190,519
Big Lottery		14,450	10,861
	<hr/>		<hr/>
	£	273,552	226,581
Designated Fund	7	224,440	224,440
	<hr/>		<hr/>
Total Funds	£	497,992	451,021
	<hr/>		<hr/>

Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2011

5. Fixed Assets	Furniture & Fittings	Computers	General Equipment	Total
	Cost £	£	£	£
At 1st April 2010	3,247	48,887	8,069	60,203
Additions in year	-	-	-	-
Disposals in year	-	-	-	-
At 31st March 2011	£ 3,247	48,887	8,069	60,203
<hr/>				
Depreciation				
At 1st April 2010	3,017	41,659	7,685	52,361
Charge for year	47	1,447	79	1,573
Depreciation on Disposals	-	-	-	-
At 31st March 2011	£ 3,064	43,106	7,764	53,934
<hr/>				
Net Book Value 31.3.11	£ 183	5,781	305	6,269
<hr/>				
Net Book Value 31.3.10	£ 230	7,228	384	7,842
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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.

6. Stocks

Stocks of stationery and postage stamps held at 31st March 2011 to be used in the year to 31st March 2012, amounting to £1937 and £143 respectively (2009/10 £1720 and £300), are valued at cost.

Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2011

7. Designated Fund	2011	2010
	£	£
The Designated Fund was introduced to cover possible future shortfalls in funding, relating specifically to staff.		
Balance as at 1st April 2010	224,440	149,440
Transferred to fund in year	-	75,000
Transferred from General Fund	-	-
Less: Charge to Fund in year	-	-
 Balance as at 31st March 2011	 £ 224,440	 224,440
<hr/>		
8. Staff Costs & Expenses	2011	2010
	£	£
Salaries	318,645	277,141
Employer's National Insurance	21,247	20,049
Pension Costs	7,808	6,421
Sessional Staff	65,304	75,475
Other Staff Costs & Expenses	140,424	170,236
 £	 553,428	 549,322
<hr/>		

Average number of employees (Full time equivalent) 10

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 2010/11 was 6%.

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.

Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2011

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
	£	£
Youth Sector Development Fund	-	245,333
Brighton & Hove City Council	-	110,740
The Trust for Developing Communities	-	40,740
Youth Music	-	26,006
BBC Children in Need	-	20,431
Grants from Trusts	-	45,149
UFI	-	6,000
Novas Scarman	-	4,161
Total	-	498,560
Big Lottery Young People's Fund	-	51,954
Grand Total	£	550,514

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 Scroll	13	-	-	13
Knoll Youth Drop In (prev. Friday Night Youth Cafe)	445	-	174	271
H&K Running Sisters	97	-	-	97
LAA 50+ Steering Group	3,168	-	3,168	-
Health & Mind	170	-	-	170
HaKIT Drop In Centre	160	-	-	160
H&K Yoga	18	-	-	18
Knoll Football Club	399	-	-	399
Inclusive Communities CM	180	-	-	180
Crafty Adults	102	125	80	147
The Knollites	311	-	311	-
The Garden Group	132	-	132	-
Gentle Exercise Class	605	-	605	-
Digital Photography Group	-	153	-	153
	£	7,399	278	4,470
				3,207

Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2011

13. Core Costs

Core costs have been funded for the year 2010/11 by management fees for the individual projects worked on, together with funds brought forward from the previous year in the Management & Administration department, a part of the YSDF grant and a grant from Brighton & Hove City Council.

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
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16. Fundraising Trading

Staff costs and expenses	£	1,731
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17. Investment Management costs

Bank charges	£	Nil
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18. Charitable Activities

Staff costs and expenses directly related to achieving the objectives of the charity	£	542,985
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19. Governance

	Unrestricted Funds	Restricted Funds	Total
	£	£	£
Staff costs and expenses	-	2,180	2,180
Audit fee	-	2,056	2,056
Professional fees	-	-	-
	<hr/>	<hr/>	<hr/>
	£	-	4,236
	<hr/>	<hr/>	<hr/>

**Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2011**

20. Other Resources Expended

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

Management	£ 2,132
Finance	2,262
Information Technology	-
Human Resources	2,305
	<hr/>
	6,699
Fundraising trading expenditure included above	166
Investment Management costs included above	<hr/>
	<hr/>
Total Other Resources Expended	£ 6,533
	<hr/>

21. Post Balance Sheet Event

On 1st April 2011, the activities, including the assets and liabilities, were transferred to the new charitable company limited by guarantee (Charity Number: 1139971; Company Number: 7260539)

Hangleton and Knoll Project
Financial Summary
for the Year ended 31st March 2011

	Opening Balance £	Income for year £	Costs of Vol Income £	Fundrais'g £	Investment £	Charitable Activities £	Gov'nance £	Other £	Transfer Funds £	Surplus / Deficit £	Closing Balance £
Restricted Funds											
Community & Youth Work	27,349	81,634	-	266	-	48,300	-	-	-	33,068	60,417
Neighbourhood Review	538	-	-	-	-	416	-	-	-	-416	122
HaKIT	72,604	23,655	-	1,250	-	54,229	-	-	-	-31,824	40,780
SRB Administration	71	-	-	-	-	16	-	-	-	-16	55
Opportunity Centre	732	-	-	-	-	148	-	-	-	-148	584
Park Life	1,571	-	-	-	-	52	-	-	-	-52	1,519
Management & Admin	22,990	54,361	-	166	-	-	2,180	6,533	-	45,482	68,472
ESF/LSC Community Grant	9,514	-	-	-	-	9,514	-	-	-	-9,514	-
Inclusive Communities	5,000	-	-	-	-	2,580	-	-	-	-2,580	2,420
Youth Projects	9,256	69,571	-	-	-	56,759	-	-	-	12,812	22,068
PCT Health Promotion	1,512	4,161	-	-	-	2,914	-	-	-	1,247	2,759
H&K Parks	7,592	-	-	-	-	120	-	-	-	-120	7,472
Football Development	5,000	-	-	-	-	-	-	-	-	-	5,000
Work with Parents	729	-	-	-	-	-	-	-	-	-	729
Local Area Agreement	13,813	40,576	-	-	-	52,767	-	-	-	-12,191	1,622
Youth Participation	10,078	25,400	-	-	-	15,973	-	-	-	9,427	19,505
Youth Sector Development	2,169	250,767	-	49	-	250,831	2,056	-	-	-2,169	-
Young People's Fund 2	10,862	51,954	-	-	-	48,366	-	-	-	3,588	14,450
	201,380	602,079	-	1,731	-	542,985	4,236	6,533	-	46,594	247,974
Unrestricted Funds											
General Fund	25,201	377	-	-	-	-	-	-	-	377	25,578
Designated Funds											
Designated Fund	224,440	-	-	-	-	-	-	-	-	-	224,440
GRAND TOTAL	£ 451,021	602,456	-	1,731	-	542,985	4,236	6,533	-	46,971	497,992



In fond memory of ROY TAYLOR, Chair of the Hangleton & Knoll Project, and community activist for over 50 years

18/4/32 – 24/1/11