

**REGISTERED COMPANY NUMBER: 07260539 (England and Wales)**  
**REGISTERED CHARITY NUMBER: 1139971**

**REPORT OF THE TRUSTEES AND  
UNAUDITED FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2016  
FOR  
THE HANGLETON & KNOLL PROJECT**



# **The Hangleton & Knoll Project**

**Working for a better community**

**THE HANGLETON & KNOLL PROJECT**

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FOR THE YEAR ENDED 31 MARCH 2016**

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**THE HANGLETON & KNOLL PROJECT (REGISTERED NUMBER: 07260539)**

**REPORT OF THE TRUSTEES**  
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The trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2016. The trustees have adopted the provisions of Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard for Smaller Entities (the FRSSE) (effective 1 January 2015).

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**OBJECTIVES AND ACTIVITIES**

**Objectives and aims**

Objects of the Charity

a) To promote the benefits of Brighton & Hove 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**

Purpose

The Hangleton & Knoll Project (HKP) is a Community Development charity and company limited by guarantee.

We work in the Hangleton and Knoll ward of Brighton and Hove in South East England. A part of the community since 1983 we are an organisation working for the community with the community and managed by the community. Right from the start local residents have shaped and developed the organisation to become what it is today; a model of good practice for how a community is able to develop and manage its own resources and services.

Mission

HKP is a resident led organisation that exists to work in partnership with the neighbourhood we serve, to access and develop opportunities and resources, facilitate positive change, and deliver effective and appropriate services, as identified by those people who live in our communities.

Vision

HKP seeks optimum ways of working with, and for the benefit of the whole community. We do this to mitigate and/or eliminate the wide range of social and economic difficulties that many people, affected by high levels of social deprivation in our neighbourhood, experience.

We seek to improve the quality of life of people in Hangleton and Knoll by working in partnership with all local residents, community groups and service providers, to access and develop opportunities, resources and services, and to facilitate positive changes that have been collectively identified by residents, many of whom have developed the confidence and capacity to lead that change.

Values

HKP's community development, youth work and community learning practices are guided by the underlying principles and values of partnership work, needs led approach, joined-up thinking, volunteering, self-help, equality, community and individual empowerment. This approach recognises the skills, assets and diversity of all our residents.

High level outcomes

- To increase a sense of trust and feeling of belonging in Hangleton and Knoll and reduce social isolation
- To reduce all kinds of inequality by maximising life chances for all
- To build community and individual resilience and empower local people to have more control over the issues that affect them
- To increase skills, confidence and knowledge in local people
- To increase participation in all levels of decision making, volunteering and community action
- To build confidence to participate in learning and employment
- To ensure responsive services based on both identified need and demographic analysis

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**Significant 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 fully to 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-sustaining 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.

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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.

**Community Based Learning**

HaKIT (the Project's learning delivery arm) has developed a 'UK Online' IT training suite in St. Richard's community centre. HaKIT directly provides informal and formal IT and other needs led training and facilities to increase the skills and confidence of local residents. This work is delivered by qualified tutors and supported by volunteer sessional trainers recruited from amongst HaKIT's former learners. Learning is provided free or at very low cost.

HaKIT activities typically include:

- Training for Community Groups
- Taster sessions
- Free weekly computer and Internet access drop-ins - both day and evening sessions
- 1:1 training with local residents
- Supporting local newsletter groups
- Helping groups use Funder Finder
- ESOL (English as a second language) courses
- Basic IT courses
- Accredited courses
- Help with CVs
- Job applications
- On-line courses
- Twitter and Facebook support
- Information and advice about other courses, training and community groups.

Funding reductions and increasing community demand in this area - particularly those seeking employment support - have seen us adapt our delivery and we now have HaKIT drop-ins staffed by trained volunteers, complementing our tutor led work. We have also increased the work we do with other agencies to ensure that they deliver training in our local venues, which we promote via our networks and staff since an independent evaluation of the HaKIT drop-in service found that 38% of drop-in learners have progressed into further training.

**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 17 (5) of the Charities Act 2011 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.

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**ACHIEVEMENT AND PERFORMANCE**

**Charitable 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 and resource hire charges 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**

Brighton & Hove Community Works Prospectus funding enables our core Community Development offer to support representative groups such as Community Action, local Parks groups, community festivals and community buildings alongside work targeted at specific vulnerable communities of interest e.g. Parent Carers and people with long term health conditions. This also includes BME engagement which is delivered in partnership with Community Works.

The Charity has continued to receive funding through BHCC for our Older People's Locality programme of work which supports older people to come together as the 50+ Steering Group and oversees an older people led programme of trips, groups and activities.

The Charity received funding to deliver a number of smaller projects over the year including:

Brighton & Hove NHS Clinical Commissioning Group (CCG) funding which has continued to support our Hangleton and Knoll Health Forum which acts as the patient participation group (PPG) for four local GP practices. We bring together Practice Managers with patients and community activists to look at community solutions to Health and Wellbeing issues, alongside feeding in and back, to improve local health services. CCG psychosocial money funded a partnership between ourselves and the Trust for Developing Communities to deliver a Citywide programme of health and wellbeing activities. In Hangleton and Knoll, our focus has been BME women's health. CCG and BHCC BME Engagement funding has enabled us to deliver an outreach programme to engage with BME men and young people.

The programmes are complimentary and add value to our core work. The CCG element includes delivery of focus groups around specific health conditions. B&H Health Watch funded us to deliver a 'hubs and spokes' model enabling local intelligence to be fed into health services. As part of our POPP (Parent outreach project) work, Amaze awarded us funding to cover room hire, publicity and refreshments to support parent carers in the community; Impact Initiatives funding formed part of a community partnership to deliver a network of activities across the City for Older People's Day, and enabled us to deliver free taster sessions for older people; we received funds to carry out consultation as part of the Toad Hole Valley Planning; and we provided management and consultation time to Building Better Opportunities, a partnership employment project.

The Charity received funding from BHCC to manage a small Neighbourhood Fund community based grants programme to enable, and support, local community groups to apply for funding to deliver health promoting activities; and funding from the CAB and Scottish Warmth for Wellbeing to manage a hardship grant programme as part of a Citywide advice, energy efficiency and financial support partnership.

**Youth Work**

BHCC continued to fund the Charity, as part of the Brighton & Hove Youth Collective, and through Impact Initiatives as the lead organisation, to deliver a range of universal, detached and project based youth work for young people aged 13-19 years, as well as young women's group activities. We build on this offer to provide targeted group work to our most vulnerable young people.

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These additional pots of money include the CCG Mental Health and Well-being Innovations Fund to deliver work that addresses and improves young men's mental health; the CCG Young People and CAMHS focus to support young people to become Health Champions; the Noel Bennet Trust funds both our young men's project as well as our Young Leaders programme whereby young people receive training and support to gain volunteer experience with our youth work activities; the Library Services have funded a partnership project with the youth work team; the Community Safety Fund enables us to work with young people to reduce incidences of anti-social behaviour; and Sussex Community Foundation 'Amex Fund' supports volunteering in the Youth Work Team.

**HaKIT**

The Charity received Neighbourhood Learning in Deprived Communities funding to support three free tutor led and volunteer supported IT drop-ins alongside a small programme of community learning which, in this period, has focused on the needs of our ESOL communities and residents who need to improve their digital skills. Funded by BHCC's MoneyWorks project, we form part of a Whole City Partnership led by the Citizen's Advice Bureau working to address financial exclusion. Alongside other education partners in the City our focus is financial literacy through digital inclusion.

**Grant making policies**

Grant making 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.

**Chairperson's Report**

Once again, it is a pleasure to be a part of the Hangleton & Knoll Project. It is such an important part of the local community as well as a respected organisation across the City. Once again, the achievements of the Project have been many, but where would we be without our volunteers? They are a very important asset to the Project and groups that we support, and we have an amazing board of trustees who are all volunteers and active in some of the local groups. This year Angie Walker received a Special Impact Award for Older People, it was a Citywide event and selection was tough. Again, many events happened again as part of the 50+ work with a tea dance in July that was well attended, Rag Roof led the dancing, and wonderful cakes and sandwiches were prepared and served by our volunteers. The H&K Hedgehog group has done amazing work over the past two years going from strength to strength, and the over 50s Volunteer Award for 2015 went to David Weller for his work with the Knoll Lunch Club and other groups.

For me, personally, one of the great achievements of the year was a party held for me by the Hangleton & Knoll Project staff and my fellow trustees for being awarded an MBE. They really pulled out all of the stops, from the decoration of the hall, the welcome, and organising friends, family and speakers to attend. I feel such gratitude and pride in all of the staff, trustees and volunteers.

**Patricia Weller**

*Chair*

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**Hangleton & Knoll – a short profile**

Hangleton and Knoll is a ward made up of four estates situated to the north west of Hove. We have a resident population of approximately 14,300 with 6,000 households. Knoll estate was built in the 1920s and has around 750 homes but no shops. Laburnum and Moyne – an area of Hangleton and Knoll Ward – is comprised mostly of housing association stock built in the 1970s. The demographic profile shows a high proportion of very young people in the area (under 16s) and an above average number of older people when compared to the city average. Hangleton and Knoll has the highest percentage of children and Young People aged between 0-15 in the City at 21%. Along with Woodingdean, we have the lowest proportion of people of working age in the City at 60.3%. 18.8% of our population are over 65 (one of the highest). Nearly 33% of adults in Hangleton and Knoll have no qualifications compared with 22% in the rest of Brighton & Hove. While employment rates are only slightly below the City average, household incomes remain on average, much lower. We have particularly high incidences of both child poverty and poverty amongst older people. We are also 'red' rated by the Director of Public Health for the numbers of people with mental health problems living in the area. The 2010 Indices of Multiple Deprivation describe the level of social deprivation in each Lower Statutory Output area (LSOA) by combining information from all seven measurement domains: Income Deprivation, Employment Deprivation, Health Deprivation and Disability, Education Skills and Training Deprivation, Barriers to Housing and Services, Living Environment Deprivation, and Crime. According to these figures of all of the SOAs comprising the ward of Hangleton and Knoll:

- 20% fall within the worst 10% of all in the UK in terms of their overall Indices of Multiple Deprivation scores
- 33.3% fall within the worst 10% of all in the UK in terms of their Income Deprivation Affecting Children scores, and
- 40% fall within the worst 20% of all in the UK in terms of their Income Deprivation Affecting Older People Index scores.

**HIGHLIGHTS FOR 2015-16**

**Management and Administration**

This has been another really strong development year for the Hangleton and Knoll Project as we continue to innovate and adapt to meet the increasing need in our community for our services. We have also continued to be recognised externally for our contribution and this year we were very honoured to accept a commendation and financial award from the High Sheriff of Sussex, celebrating our unique contribution to the community over many years.



During this period we have focused on evidencing our impact and enhancing our partnerships both formal and informal as we have moved into the delivery of the contracts won in 13/14.

Three year contracts with our statutory funders have allowed us to focus on delivery on the front line and the investment of time in partnerships have led to new alliances and bidding opportunities. In this period we were successful in getting through stage one of a Building Better Opportunities bid to support residents into employment. This bid, led by CommunityWorks brings in expertise from across the City and we pitched as a learning bid that shares best practice in the City, each partner bringing their area of expertise to be developed by another partner. We are very lucky to be supported by adult education partners the Bridge and Whitehawk Inn to develop our advice service and we in turn are supporting the WEA and other partners to think about a community development volunteer led offer in new neighbourhoods outside Brighton and Hove. This work has very much grown out of the investments in Neighbourhood Learning in Deprived communities and Moneyworks from the City Council, really showing the benefit of resilience funding from statutory authorities and showcasing the ability of CVS organisations to work together and bring much needed resources into the City.

This year I was involved in the development of a new Youth Strategy for the City, one that recognises the importance of community based young people led provision. This work has led to ongoing joint thinking with the City Council, CCG and other community partners as to how we work together to sustain the offer into the future. HKP continue to take a leading role in the Brighton and Hove Youth Collective, an eight organisation group of community CVS organisations working together to improve outcomes and raise aspirations for young people in our City.

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Other ongoing partnerships include West area older peoples locality work where we partnered with City organisation Impact to help deliver Older People's Day and continue to share resources with them and develop work with LGBT Switchboard for our older HK LGBT residents. The work has been a triumph this year as older people feel less isolated and more able to be 'out' in our community.

Our work led by CommunityWorks to deliver Community Development and Infrastructure support has led to easier and better pathways for our residents and groups to get the full range of support available in the City. HKP is proud to have played a key role in that partnership taking views from a neighbourhood perspective into City strategies such as the Fairness Commission and the new Neighbourhoods and Communities committee to improve the evidence available to decision makers and ensure the voices of the far reaches of the City are heard.

It has been a difficult year for Primary Care in our Community with local practices struggling with CQC inspections and financial viability. Through this uncertainty HKP has strengthened relationships with our four local GP practices and the Health Forum has gone from strength to strength recognised by NHS England as well as the local CCG as a very effective patient led arena. This year we were commissioned for the first time by NHS England to undertake engagement work with patients to help inform their decision making about the future of local practices. Within our community we have pulled together two groups of local Health champions, one for adults and one for young people. We have worked with the CCG to provide training for these groups and they are now functioning to pick up health priorities and pass on messages by word of mouth into the community about all things Health related. This is an area we hope to develop into the future.

Our business model relies on core statutory investment which we enhance with additional fundraising and our reserve of volunteers. In line with our refreshed business plan we explored fully the option of a social enterprise charity shop. We have reluctantly concluded, having considered all the facts, that this is not the right direction for HKP and we continue to explore alternatives.

We have been increasingly involved in the thinking about the Toads Hole Valley site. This site is earmarked in the City Plan for development and is the last significant development site for the City potentially housing thousands of new residents in the centre of Hangleton. Working with the developers, their agents and city planning officers to help make this site as integrated and successful as it can be is a significant community priority. In this period we supported a series of resident workshops in partnership with BHCC Planning Department to help them develop their specific guidance for this site.

We are very proud of our reputation for strong delivery and track record of successful partnership working. We are also increasingly being asked to offer paid consultancy to support other Voluntary organisations that wish to develop a Community Development or Youthwork approach and we continue to build on this both to share our long experience and raise much needed core income. We know we need to continue the work to diversify our income streams and this remains a challenge as we move forward to 16/17.

**Joanna Martindale**  
*Chief Executive Office*

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Time certainly flies in the HKP Management and Admin office and here I am again writing about another busy year. As well as all the general admin duties, PQASSO quality policies and procedures kept me busy this year, with a review of all policies and the introduction of some new ones.

Publicity & Marketing: I continue to produce our E Newsletter; it now reaches more than 500 people twice a month. It's a great source of local 'What's on' information, latest HaKIT courses and of course HKP news. We also sometimes take the opportunity to introduce HKP staff and volunteers and the work they do. It also fits nicely with our bi-monthly HKP page in the Scroll and Harbinger. I really enjoy this aspect of my job and of course organising all of the HaKIT marketing material.

HNF: Once again we were lucky enough to receive Healthy Neighbourhood Funding for the local community groups. We increased the size of our panel this year to nine. The panel is made up of local people that take time out of their busy days for this important community grant. They spent a great afternoon looking at all of the fantastic applications from local groups and then award the grants. It's a really interesting grant to administer and it brings me into contact with lots of residents.

Again this year 11 Community Groups and their healthy activities benefited from this fund, including for the first time a low cost counselling service based at St Richard's. The range of local community groups that are part of Hangleton and Knoll continue to grow and amaze me!

Mine is a varied role and I wear many hats and I wouldn't have it any other way!

**Lulu Russell**

*Project Administrator*

### **Community Development Work**

"My highlight of the year is working with The Hangleton and Knoll Multi-Cultural Women's Group and The Brighton and Hove Black History Group to co-organise a whole community event celebrating Multi Cultural History and Heritage.

We were approached by the Black History Group who wanted to explore bringing Black History events to local communities. Traditionally these events are held in the city centre and both groups felt that bringing the event into the local community would be positive, engaging and accessible for our local residents.

I worked with both groups over a six month period to organise the event which included planning activities, cultural food, stall holders, talks, exhibitions and promoting the event widely to encourage attendance. Our youth team also supported a group of young women to participate and promote their activities.

The event was held in March 2016 and over 150 people attended from all sections of the community. Families enjoyed many activities including African drumming, singing workshops and cultural history talks and films. The success of this event demonstrates the benefits of working in partnership by bringing skills, expertise and networks together and promoting and celebrating cultural diversity across the whole community. Celebrating difference plays such an important role in creating inclusive and cohesive communities and working together with other organisations to achieve that is something of which I'm very proud

**Claire Johnson**

*Community Development Co-ordinator*

HKP Newsletter October 2015

## WHAT'S ON

### Coming Up

#### Annual 50+ Event

Monday 12th October 1-4pm at St Richards 'Get Involved, Be Happy' Come and have a cup of tea and find out more about the wealth of activities that are on offer for the over 50's

Parent Carer Coffee Morning Tuesday 15th October 9.30-11.30am at St Richard's come along and find out about some natural stress busting techniques.

The Health Walks for Women Thursday 1st and 15th October meet at Hangleton Community Centre at 10am all women welcome

Multicultural Women's Group Coffee Morning Thursday 8th October and 5th November 10-12 Noon at St Richards's Meet us at Emmaus Thursday 15th October 11-12.30pm Social meet up for Older lesbian, gay, bisexual and Trans people living in Hangleton and Knoll and surrounding areas, meet at Emmaus Cafe Drove Road

Parent Carer Coffee Morning Tuesday 20th October 9.30-11.30am at St Richard's come along and find out about some natural stress busting techniques.



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My highlight of the year 2015-16 is my work supporting the Hangleton and West Blatchington Food Bank. During its first year The Food Bank provided 407 food parcels to 72 households and fed 175 people including children. The number of people benefiting from the Food Bank is increasing as it develops and becomes more established in the area.

Over the year I have provided support to the Food Bank committee with governance, operational and good practice aspects, as well as advice on fundraising, local promotion, monitoring and evaluation. I supported them to develop a Pre-referral guide for referring organisations to enable the Food Bank referrals to reach those in most need.

I also supported the Food Bank to monitor and evaluate outcomes from their service by developing a questionnaire and undertaking case studies. As a result, we know that 94% of Food Bank clients feel that their health and well-being has improved from visiting the food bank and that their ability to provide healthy meals for themselves and their families has also improved by 94%. These forms have also given the Food Bank the opportunity to capture some lovely quotations and feedback from clients about the positive effect visiting the Food Bank has had on their lives.

**Clare Hopkins**

*Community Development Worker for Older People*



*Members of the Hangleton and West Blatchington Food Bank team*

Number of community groups supported throughout the year	19
Number of new community groups supported to start up during the year	3
Number of people managing and attending local community groups	1,045
Number of new people recruited to/involved with local community groups during the year	109
Number of people from Black and Minority Ethnic communities supported to be involved in local community groups	179
Number of local BME groups worked with in the community	3
Amount in £s that funding bids and other activities have brought into the local community	£17,097
Numbers of community/public involved in or attended 'open' community events	1,458
Number of 'open' community events supported	19

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The mainstream universal Community Development programme includes specific community of interest strands with Older People, Parent Carers and BME communities.  
 This work is funded and supported through a variety of sources coming together to increase capacity and create an integrated offer in the community.  
 The Community Development team works closely with HaKIT feeding in learning needs and acting as outreach ensuring the most vulnerable and excluded residents get the benefit of courses and the support they need to access them.

Older People's Community Development Work

*For more detail of the Older People's work, please see the Older People's Community Development Work annual report:*

[http://www.hkproject.org.uk/pdf/annual\\_report/OlderPeopleAnnualReport2016.pdf](http://www.hkproject.org.uk/pdf/annual_report/OlderPeopleAnnualReport2016.pdf)

Number of people managing and attending local older peoples community groups	1,430
Number of new people recruited to/involved with groups	205 people new to groups 131 volunteers supported 70 New volunteers recruited
Number of older people from BME communities	20
Number of older people from LGBT communities	32
Number of community groups worked with	28
Number of new community groups started or newly worked with	0
Amount of funding successfully received by 50+ community groups where community development worker has supported the bid writing	£21,662
Number of 50+ Trips	11
Number of attendees on 50+ trips	167
Number of older people involved in or attended 'open' community events	420

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**Youth Work Department**

My highlight has been working with our young women's group (13+) who meet every Monday evening at St Richard's Church and Community Centre. The group has really engaged with various projects over the last year including a 'selfie' project and some workshops based around healthy relationships. The group has become a safe space where young women can be honest with each other, helping to support new learning and develop new friendships. When evaluating the impact of the group with the young women, this is what they said:

'I have somewhere to talk to people my age about worries and help others in the group.'

'I need other young women to talk to, and it's nice to meet new people and express how I feel towards them. I think without this group I wouldn't have let out my emotions and when I am here I can have a laugh and just get on with more people.'

'I never get to see most of my friends because I never go outside, I like coming here and seeing them in a safe space.'

It is a pleasure to be part of this group and continue to support it to grow and evolve with new local young women.

**Michelle Old**

*Youth Work Co-ordinator*

My highlight this year was the fun day organised by the Hangleton and Knoll Youth Manifesto group in July 2015. Young people fundraised for, budgeted, planned, and managed the whole day - which attracted about 250 community members of all ages. 27 young people came down to help out at the event, running activities including a giant inflatable 'wrecking ball', laser quest, face painting, BBQ, smoothie bike and a young women's arts and crafts marquee. It was great to see young people so involved and really leading the day itself, especially supporting and helping out with the younger ones. The organising group did everything they could to keep costs as low as possible, and to ensure that activities were accessible to families in the area. Young people are not always viewed in the best light within their community, so to see so many getting involved like this was a really positive and celebratory occasion.

**Helen Bartlett**

*Youth Participation Worker*

The young men's group received a healthy neighbourhood fund to develop a young men's health project that looked at different areas of health which the group identified as important for young men. Sessions included physical activity, sexual health, healthy eating and cooking. The young men particularly liked the sessions that focused on exercise, seeing it as a good way of managing stress and anger. This project led them to start a new young men's boxing project, with a professional boxing instructor from a local gym. The young men have shown real dedication and commitment throughout the health project, and I'm extremely proud to have had the opportunity to witness their continued development.

**Polly Brooks**

*Youth Worker*



*Young women making a banner about what their groups means to them*



*Young men using the 'smoothie making' bike*



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My highlight was going on the health champions residential to Hindleap Warren in the spring. Helen and I took eight on the trip. We had not taken young people to this residential centre before this, so this was a new experience for us all. The eight were from various projects and groups that the youth team deliver, and it was great to work with a cross section of the young people who access us. By working with this group over the course of the weekend, I was able to reflect on the diverse range that we reach, and acknowledge how rewarding that is to know.

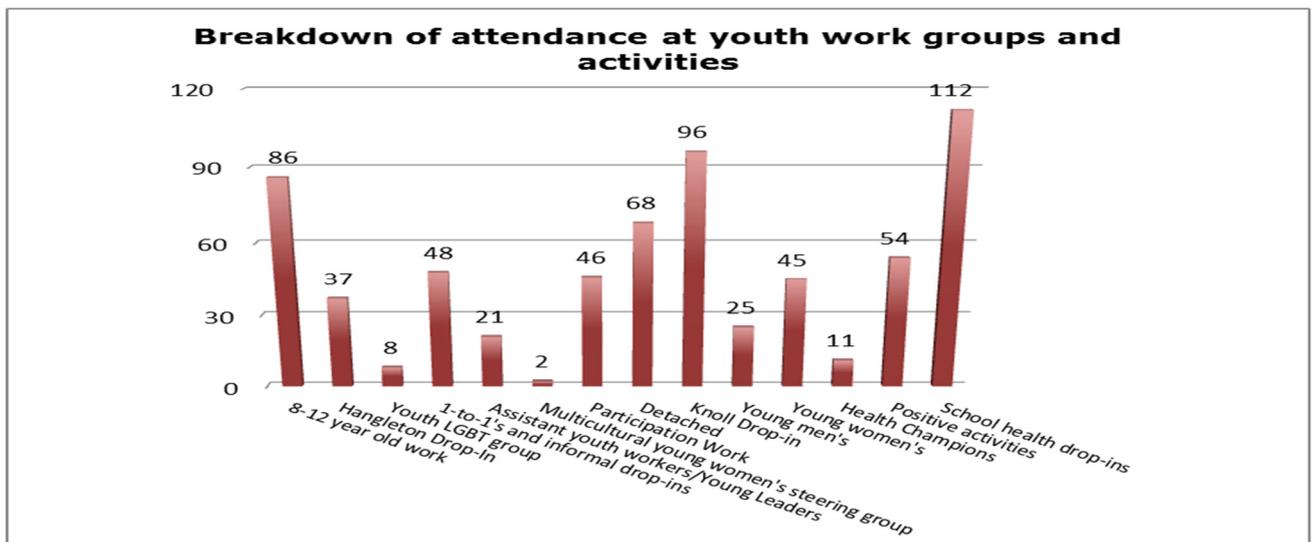
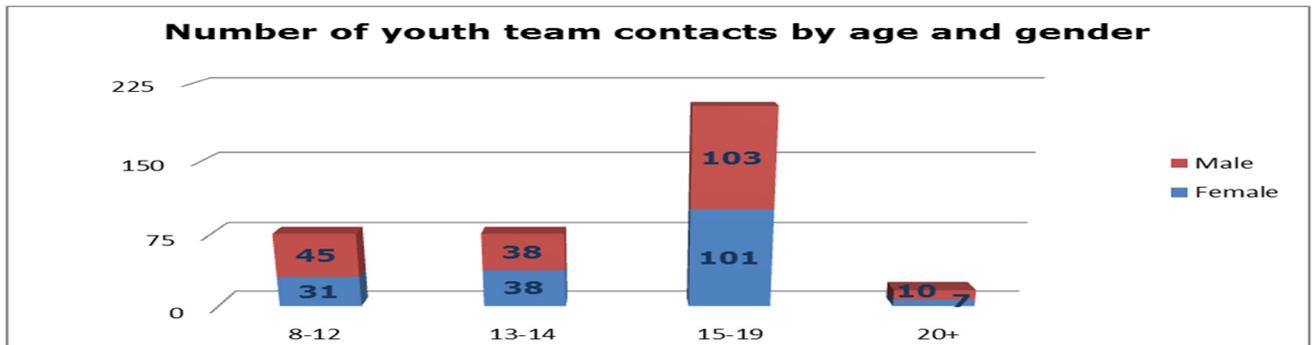
One of the main aims of the residential was to consult with the young people about their youth health services, and for them to explore their own health needs, and whether these are being met. I felt very privileged to be privy to some very frank and honest discussions young people had about health issues that were emerging for them, for example, with depression. The young people took part in a range of activities designed to bring the group together, promote teamwork and leadership skills. It was amazing to see young people challenging themselves in a range of ways, overcoming some of their own fears, anxieties and barriers. I managed to work through a few of my own, and joined some young people on the 10 metre high zip wire!



The trip did not come without its own challenges. Some of the learning that I took away with me is just how challenging it is to take young people with a range of personal, social and emotional issues out of their known and familiar environment, never mind consulting with them, challenging them to do extreme activities, and encouraging them to eat new and different foods!

I also reflected on how working with an established team, and sharing the same understanding, values and historical experiences, helped Helen and I to manage some of the difficult behaviour presented to us, in a way which allowed for respect and mutual understanding between the young people and ourselves, and also each other!.

**Nina B Bishop**  
*Youth Worker*



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**HaKIT - Hangleton & Knoll Community Learning**

It's been a successful year for HaKIT as we continue to get people online for the first time and develop their IT skills in our free tutor led drop-ins. Financial education has been embedded in these sessions as we encourage people to develop their ability to plan and manage their finances online. This has resulted in great savings being made on utility bills as well as people accessing services and information online as part of this 'Moneyworks' programme.

The link between digital and financial inclusion is very strong and we have been able to support people to enhance their lives with IT and better plan for their future. Alongside this IT offer we have delivered courses that support volunteers in the community with courses such as First Aid and Committee skills. This year we have continued with our programme to support people to take their citizenship test with 22 people passing the Life in the UK course.

HaKIT is able to flexibly respond to needs identified by community development and in this way is a very cost effective and targeted service reaching those who would be highly unlikely to access a more mainstream or central service. Key to our work is the notion of progression and each person who comes to HaKIT is supported to move on in the way they choose, to more training, employment, accredited learning or volunteering. HaKIT is staffed with qualified tutors and experienced and trained volunteers.

In total HaKIT supported 589 learner visits and 86 learners attended our short course programme. HaKIT targets those most vulnerable in our community, with no broadband contract, with no IT equipment or with no or low IT skills. We aggregated our demographics (see pictorials below) but headlines are that 41% of our learners have a disability or health condition, 13% are carers and 40% come from a black or minority ethnic background. 11% are over 75 showing there are no age limits on technology. HaKIT could not deliver within the current resources without us working very closely in partnership with others to maximise the offer available to our community and to share resources where possible. This year we have delivered courses with the support and help of City College, Square Lemon, Whitehawk Inn and Bridge and our community partners, the 50+ Steering Group and Multi-Cultural Women's group.

A highlight for 15/16 was the successful stage one bid to Building Better Opportunities with Partners WEA, Whitehawk Inn and the Bridge all led by Community Works. We now have a development plan in place to set up an information advice and guidance service for people wanting to get back to work or training.

For anyone reading this document as a download do click through this link to see a short film about the impact of the drop-ins for users.

HaKIT Film: <https://www.youtube.com/playlist?list=PLkn6wzCIq2yIEhkJUldA77iShSiJLQF17>

HaKIT Free Computer Drop-in's

73 individual learners over 589 visits

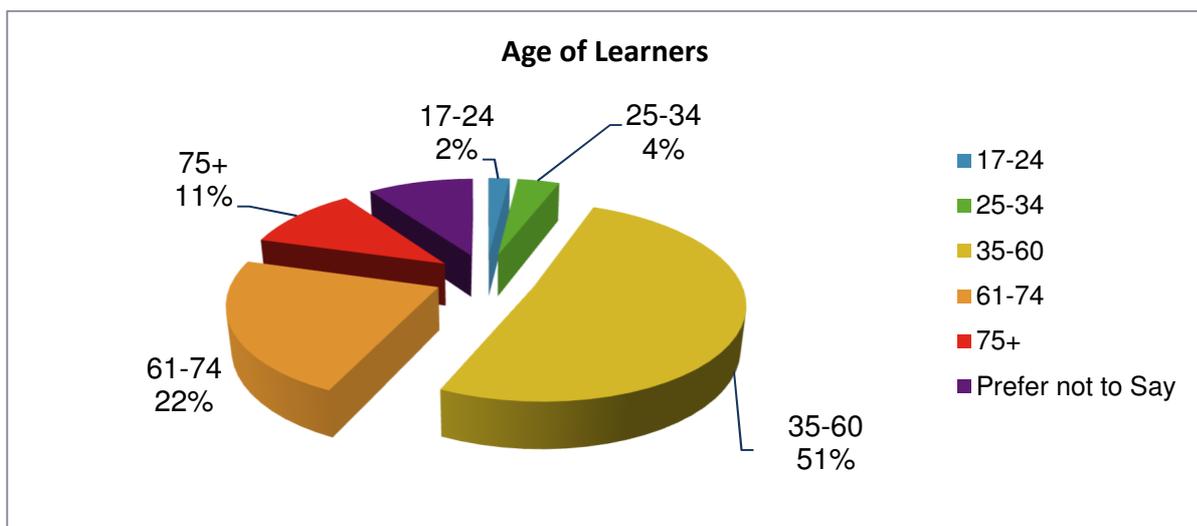
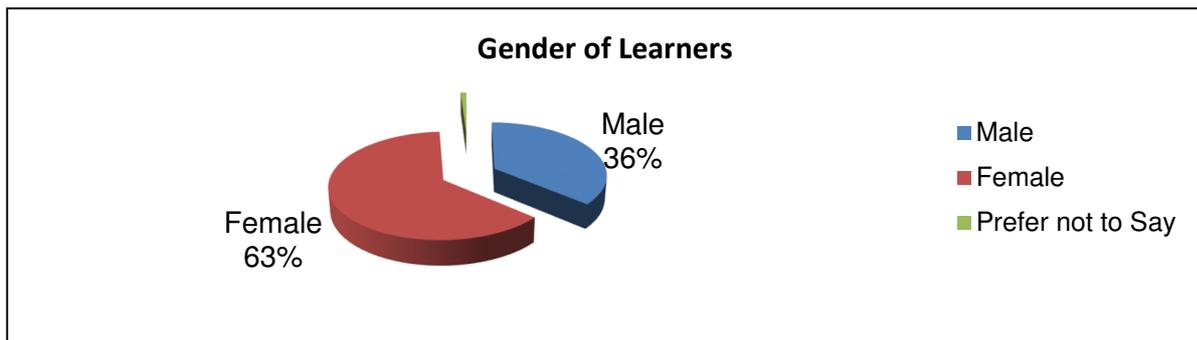
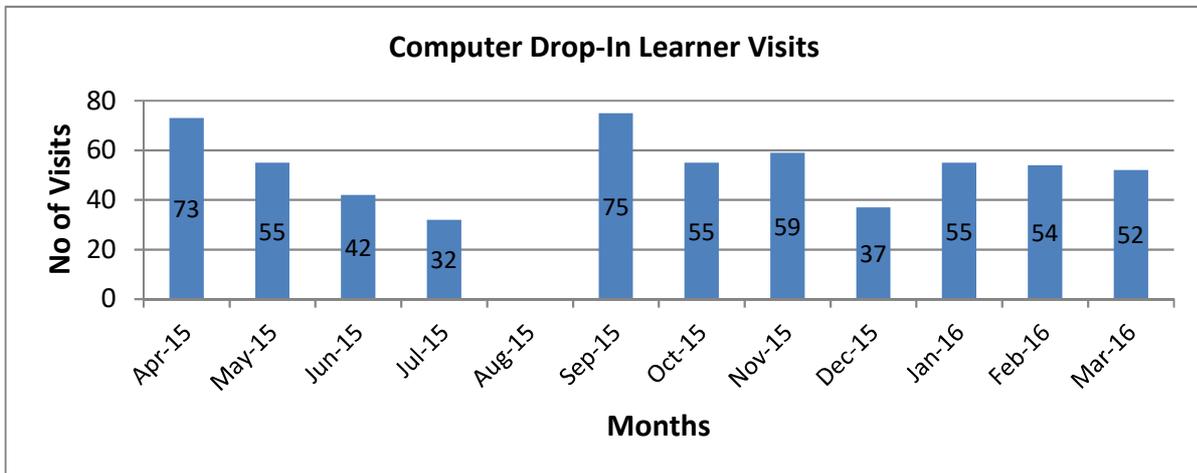
*Learner Visits*

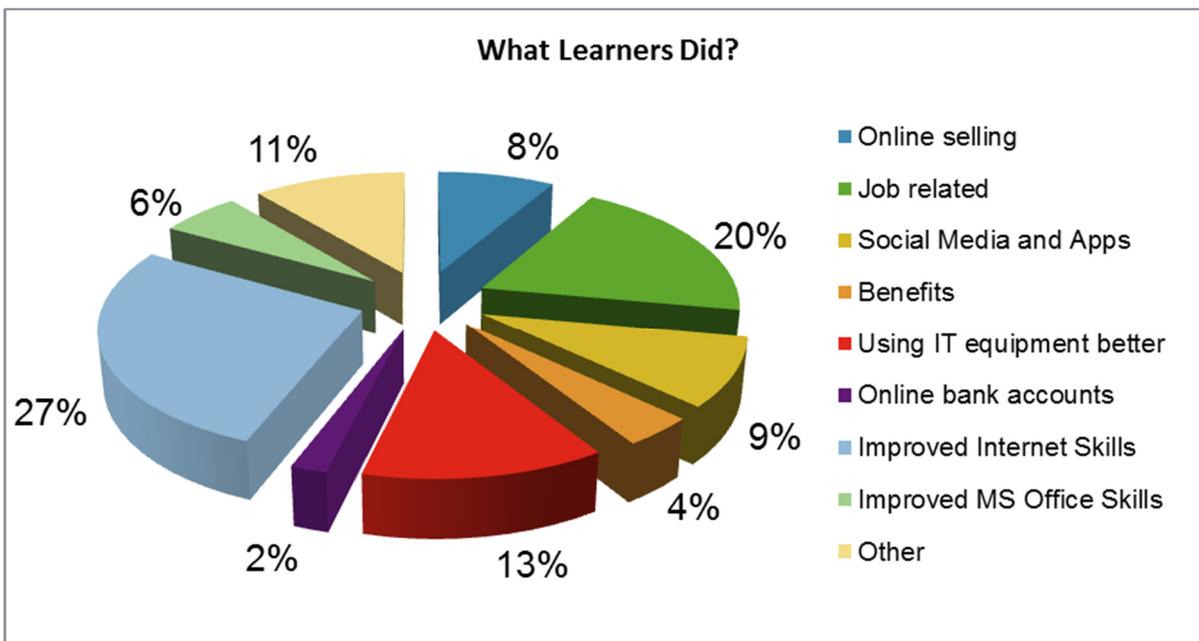
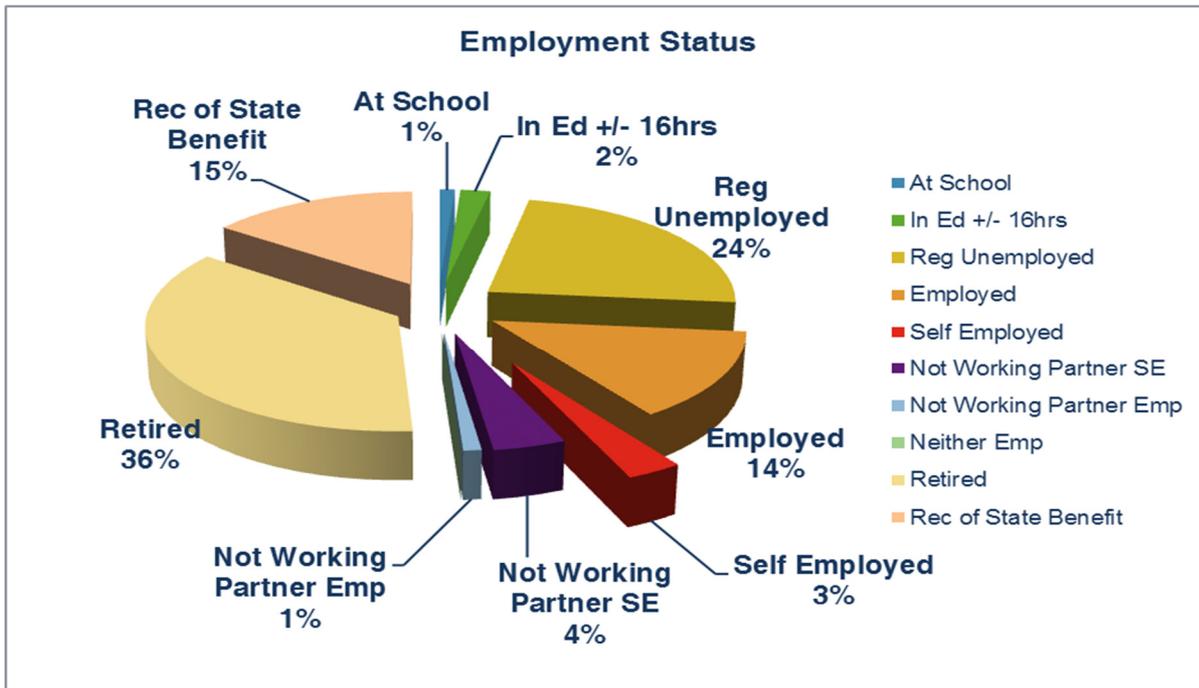
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*HaKIT Courses*

We put on 7 short courses and workshop/taster sessions.  
 86 learners attended our courses.

The following demographics integrate individuals from both courses and computer drop-ins providing an overview of all our learners





For more detailed information of the work delivered by HaKIT over this period please see our separate annual report:

[http://www.hkproject.org.uk/pdf/annual\\_report/HaKITAnnualRepoer2016.pdf](http://www.hkproject.org.uk/pdf/annual_report/HaKITAnnualRepoer2016.pdf)

**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**

There have been no significant factors affecting performance in 2015/16 with no staff joining or leaving.

## **FINANCIAL REVIEW**

### **Investment policy and objectives**

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

### **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. Due to the changing nature of local authority funding from grants to procurement and commissioning, it is necessary to keep reserves at a level which prove financial sustainability over commissioned periods of three years and more. 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.

### ***Draft policy for adoption 2016/17***

The calculation of the required level of reserves is an integral part of The Hangleton & Knoll Project's planning, budgeting and forecasting cycle. It takes into account the risks associated with each stream of income and expenditure varying from budget; the planned activity level, and our future commitments.

The aim of this policy is to ensure a reserves level which will provide a stable, continuous long term offer to our communities and enable the retention of experienced long-term staff.

Due to local authority funding increasingly changing from grants to procurement and commissioning, it is necessary to keep reserves at a level which provides financial sustainability over commissioned periods of three years and more. 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.

The Hangleton & Knoll Project is in a strong financial position. We will spend down our retained surpluses over a planned period and we aim concurrently to diversify our income streams to secure our future.

2016/17 is a highly significant year for HKP as our full round of three year commissions with statutory services are up for renewal. In the current climate for public services we have been warned to expect reductions. This year therefore is a holding year where we have set a budget which retains our skilled staff team and the ability to meet our contracts and which utilises restricted departmental carry forwards to cover an income deficit in youth work and the management team.

The situation will be reviewed in Dec/Jan 2017 where we should know the outcome of our recommissions. This will allow us to draft a three year financial plan and appropriate staff structure. We feel that the timing will then be right to reallocate a proportion of our designated reserves to social enterprise/diversification over the same period.

Key risks with the potential to impact reserves have been identified and taken into account when setting the level of reserves that the Trustees feel is prudent:

- the need to cover gaps as funding ends and more is secured with longstanding staff
- our statutory contracts in Youth, Community Development and Older Peoples work are all due for renewal in March 17
- the worsening public sector and funding climate
- the need to diversify income.

In doing this, the following considerations have been taken into account in budget setting for 2016/17:

**Restricted Funds** (£276,568) come from funders who have requested their funding be ring-fenced for a specific activity. These funds are our departmental carry forwards to fund future work.

HKP has traditionally been funded by statutory organisations, historically in the form of grants and more recently as tenders and commissions. Our funding model was then to meet gaps through trust fundraising.

This model has allowed us to offer a long term service and vision to our community, using available short term monies, for over 30 years.

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The climate over the last three years and looking to the future likely climate has meant that we have reconsidered our model.

In 16/17 we will need to re-tender for all our major commissions. This means over half our income is in jeopardy in this period alone. Our restricted funds give our staff and service some stability in this highly uncertain period. Our budgets for 16/17 show a deficit of £91,000. We would hope to reduce this with fundraising to around 60k but it is likely that restricted funds will reduce by at least this amount in this period.

**Designated Funds** – The Trustees have designated two Funds.

The Redundancy Fund of £175,000 to cover potential costs associated with redundancies amongst our longstanding, highly skilled team.

The Staff Contingency fund of £118,440. It is proposed that this fund will be reviewed when the outcomes of grant and contract negotiations are clear, then we will be able fully to reassess what our overall needs are and whether we have the capacity to invest in income diversification.

In the following financial year, our intention therefore is to use any appropriate funds to investigate and invest in alternative funding streams to assist our long term financial sustainability. In 15/16, we investigated the feasibility of a charity shop and drafted a business plan for which we were fortunate to receive funding. We are also exploring other models of social enterprise to potentially support us into the future.

**Unrestricted Funds** – Currently we have free reserves of £27,226. The needs of both our current charitable activities and our core costs are currently met entirely by our Restricted Funds, and our Designated Funds have been created to deal with a hypothetical close-down scenario, therefore our trustees have decided that for the next year, £27,000 is an appropriate level of reserves to retain. Following our business planning process subsequent to our local authority commission round, we will be able to make a clearer decision as to the level of reserves that will need to be retained on an ongoing basis to meet the organisation's needs, including those of any potential new social enterprise.

**Funds in deficit**

There are no funds in deficit.

***Principal funding sources, and how expenditure has supported key objectives***

The year was funded in large part by Brighton & Hove City Council through Impact Initiatives funding our core youth work, through Brighton & Hove Community Works funding our core community work, and directly to HKP funding our Older People's programme of work. A high percentage of this income covers our staff costs and expenses. Skilled staff are our fundamental resource required to undertake our significant activities and meet our planned objectives and outcomes. They achieve this through regular face to face contact with the many local community groups and residents.

Further detail of our funding sources can be found in this report and further details of the activities undertaken by our staff can also be found in this report.

**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 and community 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.

Our business plan was fully refreshed with full consultation from community and all stakeholders in 14/15 and forms the blue print for our development in the forthcoming year highlighting the delivery priorities for each of our Departments.

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Key priorities for the period 2016/17 include:

- take a decision on the Charity shop social enterprise following business and feasibility planning and continue to seek expert guidance on alternative funding models for HKP
- explore funding opportunities to expand HaKIT into provision of one to one employment support to meet community demand for intensive help to get back to work
- build upon, and continue to respond to, consultancy requests for our support and expertise in Community Development and Youth work, spreading our recognised best practise and increasing income raised this way
- build upon our successful partnership with the Trust for Developing Communities and Community Works to engage with Black and Minority ethnic residents and work in partnership to capacity build the City BME community infrastructure to best meet the needs of BME residents
- consolidate and build upon our successful partnerships to deliver Youth and Older People's work and financial inclusion maximising our resources and increasing the services to meet our growing community need
- continue to develop a flexible, responsive shared engagement, infrastructure and community development vision for the City delivered in partnership by the local Community and Voluntary Sector, Clinical Commissioning Group and City Council all based in identified community need
- work to increase both the number of volunteers supporting HKP services and our capacity to support them well
- 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, without forgetting that a large proportion of older people in our area do not have access to a computer or smart phone.

**FUNDS HELD AS CUSTODIAN TRUSTEE ON BEHALF OF OTHERS**

***Description of assets held***

Small amounts of money are held for three 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
- 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.

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## **STRUCTURE, GOVERNANCE AND MANAGEMENT**

### **Governing document**

The charity is controlled by its governing document its Memorandum and Articles of Association.

### **Charity constitution**

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

It was registered with the Charity Commission on 20 January 2011.

### **Recruitment and appointment of new 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.

### **Organisational structure**

See the Hangleton & Knoll Management Structure diagram (Page 26)

### **Decision making**

#### **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.

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## **STRUCTURE, GOVERNANCE AND MANAGEMENT**

### **Induction and training of new 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. We monitor all areas of our work closely and are active in targeting work where there are gaps in representative participation. 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

### **Project Membership**

Membership is open to all individuals (over the age of 18) who are interested in furthering the work of the Charity.

### **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
- Allsorts
- Alzheimer's Society
- Amaze
- Black History Month
- Blatchington Mill School
- BMEYPP
- Brighton & Hove City Council
- Brighton & Hove Clinical Commissioning Group
- Brighton and Hove Bus Services
- Brighton & Hove Food Partnership
- Brighton & Hove Libraries
- Brighton & Hove Adult Learning Group
- Brighton & Hove Well-being Service
- Brighton & Hove Youth Collective
- Brighton & Hove Youth Service
- Brighton Women's Centre
- CAMHS
- City Connect
- Citizens Advice Bureau
- Community Transport
- Compass Travel
- Community Works
- Community Safety Forum
- CRI Health Promotion Substance Misuse Team
- Dignity
- Embrace
- Extra Time

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**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Related parties**

- Friends Centre
- Healthwatch
- Hangleton Children's Centre
- Hangleton Community Centre
- Hove Park School
- Impact Initiatives
- Inspire
- LGBT Switchboard
- Local Councillors Nick Lewry, Dawn Barnett & Tony Janio
- Mind
- Mind Out
- Money Advice Service
- National Careers Service
- Neighbourhood Care Scheme
- NHS
- Portslade Academy (PACA)
- Public Health Team
- Right Here Project
- RISE
- Samaritans
- Serendipity
- Sing for Better Health
- St Helen's Parish team
- St Richard's Church and Community Centre
- Sussex Police
- Sussex Interpreting Services
- Sussex Prisoner Families
- Sussex Central YMCA
- The Bridge Education Centre
- The Federation for disabled people
- The WISE project
- Trust for Developing Communities
- Whitehawk Inn
- Women's Gateway Project
- WRVS
- WEA Adult Education

The Charity is a member of Community Works, our local infrastructure and representation body. We are also in partnership with them and The Trust for Developing Communities delivering Community Development within our area and Black and Ethnic engagement as part of the City offer to small groups and residents. The CEO attends the Community Works Representatives Council and Council Neighbourhood Community and Equality Committee meetings as the locally elected CVS Communities Representative. The Charity regularly attends the Children & Young People's Network, Communities 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. We are also part of the City response to financial exclusion with a partnership led by the Citizens Advice Bureau called Moneyworks. We deliver the community based education offer which seeks to provide residents with the tools to manage their finances and increase their income alongside community based access to specialist case work advice and support.

During 2015/16 we have been part of a City partnership bid to address fuel poverty in partnership with advice agencies Money advice plus, St Luke's and CAB. Our role at HKP will be to identify and distribute a hardship fund to the West part of the City.

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**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 risks are considered under five broad headings:

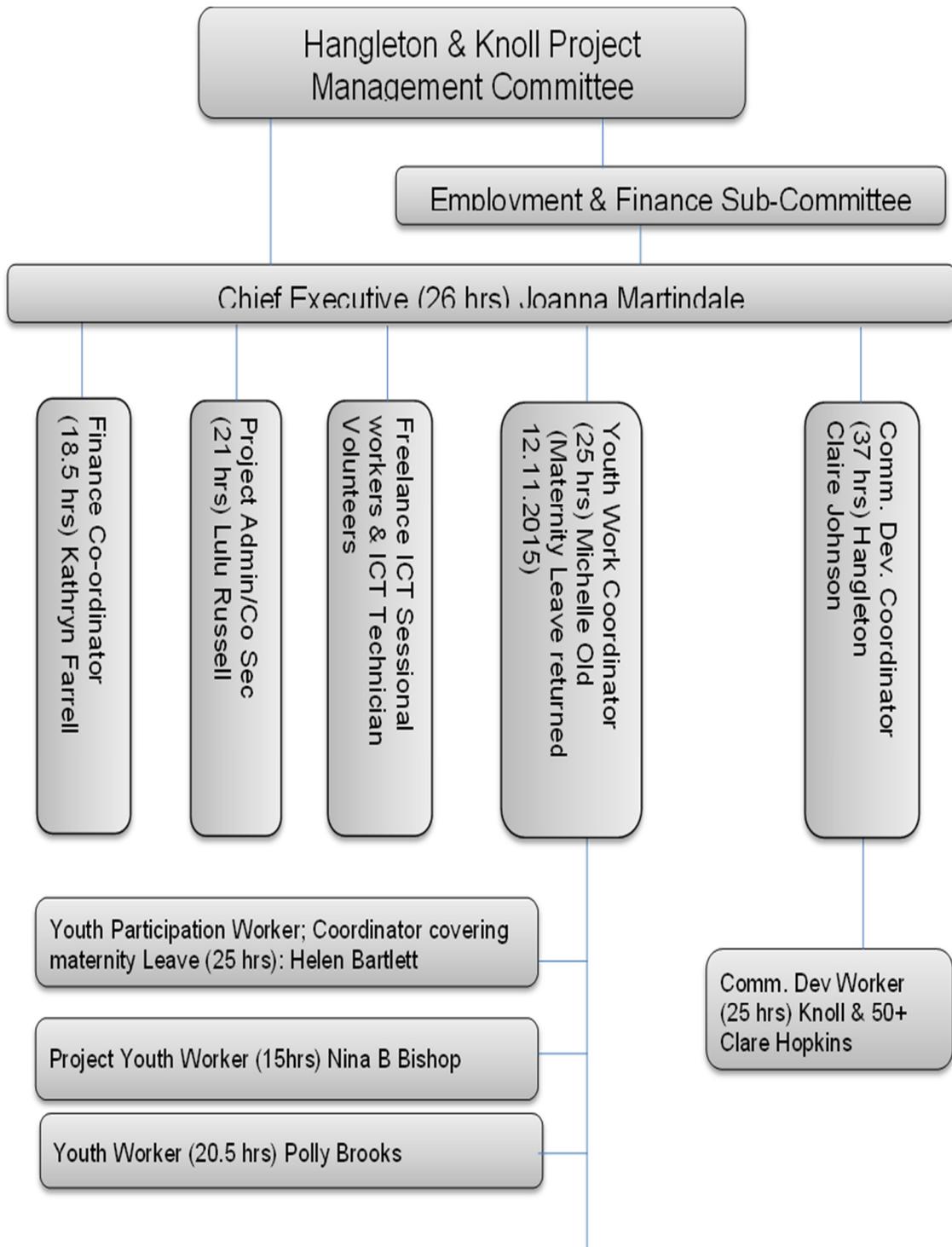
- Management and direction risks
- Operational risks
- Financial risks
- External risks
- Compliance with law and regulation

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

Our full annual risk assessment is available on request.

**MANAGEMENT STRUCTURE DIAGRAM**



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**REFERENCE AND ADMINISTRATIVE DETAILS**

**Registered Company number**

07260539 (England and Wales)

**Registered Charity number**

1139971

**Registered office**

St Helens Parish Offices  
Hangleton Way  
Hove  
East Sussex  
BN3 8ER

**Trustees**

Mrs Patricia Weller (Chair)  
Mrs Raminder Kaur Gill (Vice Chair)  
Ms Sophie Murphy (Vice Chair)  
Lady Ann Tizzard (Treasurer)  
Ms Elaine Batchelor – did not stand at the  
14/15 AGM  
Mr Keith Mason  
Mr Timothy Read  
Mr Jack Stanford  
Mr Nicholas Stephen Goslett  
Miss Nicola Jane Quin  
Mr Gareth Edward Walker

**Company Secretary**

Lulu Russell

**Independent examiner**

Christopher Robert Tyler FCA DChA FCIE  
Chartered Accountant  
Chariot House Limited  
Chartered Accountants  
44 Grand Parade  
Brighton  
East Sussex  
BN2 9QA

**Bankers**

The Bank of Scotland  
33 Old Broad Street  
London

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**REFERENCE AND ADMINISTRATIVE DETAILS**

**Other Officials and Staff**

Non-voting Observers:  
Cllr Dawn Barnett (BHCC)  
Cllr Tony Janio (BHCC)

Chief Executive:  
Joanna Martindale

Staff employed during year ended 31 March 2016:

Management & Administration  
Joanna Martindale - Chief Executive Officer  
Kathryn Farrell - Finance Coordinator  
Lulu Russell - Project Administrator

Community Development  
Claire Johnson - Community Development Coordinator  
Clare Hopkins - Community Development Worker

Youth Work  
Helen Bartlett – Youth Work Coordinator (Maternity cover from Dec 2014 - Nov 2015)  
Michelle Old – Youth Work Coordinator (Maternity leave Dec 2014 - Nov 2015)  
Nina Bhirangi-Bishop – Youth Worker  
Polly Brooks – Youth Participation Worker  
Georgina Collins – Sessional Youth Worker  
Andy Johnston – Sessional Youth Worker

HaKIT  
David Purkiss – Freelance Trainer  
Debbi Thomas – Freelance Trainer  
Faiza Baghoth – Freelance Trainer

Volunteers  
Alex Monney – HaKIT & Website  
Angie Walker – Community Action  
Carmel O’Dell – Community Development  
Jack Stanford – Youth Manifesto/Youth Trustee  
Aaron Checksfield – Youth Work-Young Leader  
Robbie Clayton-Youth Work-Young Leader  
Chloe Hollingsworth-Youth Work-Young Leader  
Marion de Block – HaKIT  
Nick Goslett – Community Development 50+  
Sophie Murphy – Youth Manifesto/Youth Trustee

Project Offices:  
St. Richards Church & Community Centre  
Egmont Road  
Hove  
BN3 7FP  
(Tele: 01273 706469; 01273 410858)

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**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 Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

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

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

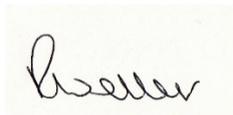
The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding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

**INDEPENDENT EXAMINERS**

A resolution to appoint Chariot House Limited (formerly Clark Brownscombe Limited) will be proposed at the Annual General Meeting.

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on ..... and signed on its behalf by:



.....  
Mrs P A Weller - Trustee

**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF  
THE HANGLETON & KNOLL PROJECT (REGISTERED NUMBER: 07260539)**

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I report on the accounts for the year ended 31 March 2016 set out on pages thirty one to forty.

**Respective responsibilities of trustees and examiner**

The charity's trustees (who are also the directors for the purposes of company law) are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year (under Section 144(2) of the Charities Act 2011 (the 2011 Act)) and that an independent examination is required. The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of Chartered Accountant.

Having satisfied myself that the charity is not subject to audit under company law and is eligible for independent examination, it is my responsibility to:

- examine the accounts under Section 145 of the 2011 Act
- to follow the procedures laid down in the General Directions given by the Charity Commission (under Section 145(5)(b) of the 2011 Act); and
- to state whether particular matters have come to my attention.

**Basis of the independent examiner's report**

My examination was carried out in accordance with the General Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the statements below.

**Independent examiner's statement**

In connection with my examination, no matter has come to my attention:

- (1) which gives me reasonable cause to believe that, in any material respect, the requirements
  - to keep accounting records in accordance with Section 386 and 387 of the Companies Act 2006; and
  - to prepare accounts which accord with the accounting records, comply with the accounting requirements of Sections 394 and 395 of the Companies Act 2006 and with the methods and principles of the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard for Smaller Entities (the FRSSE) (effective 1 January 2015)

have not been met; or

- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the reached.

Christopher Robert Tyler FCA DChA FCIE  
Chartered Accountant  
Chariot House Limited  
Chartered Accountants  
44 Grand Parade  
Brighton  
East Sussex  
BN2 9QA

Date: .....

**THE HANGLETON & KNOLL PROJECT**

**STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2016**

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		Unrestricted funds	Restricted funds	2016 Total funds	2015 Total funds
	<i>Notes</i>	£	£	£	£
<b>INCOME AND ENDOWMENTS FROM</b>					
<b>Charitable activities</b>					
Project income	3	-	286,280	286,280	284,559
Investment income	2	<u>5,408</u>	<u>38</u>	<u>5,446</u>	<u>392</u>
<b>Total</b>		5,408	286,318	291,726	284,951
<b>EXPENDITURE ON</b>					
<b>Raising funds</b>					
Charitable activities	4	-	-	-	1,292
Project expenses		<u>553</u>	<u>274,307</u>	<u>274,860</u>	<u>282,789</u>
<b>Total</b>		553	274,307	274,860	284,081
<b>NET INCOME</b>					
		4,855	12,011	16,866	870
<b>RECONCILIATION OF FUNDS</b>					
<b>Total funds brought forward</b>		320,666	276,568	597,234	596,364
<b>TOTAL FUNDS CARRIED FORWARD</b>		<u>325,521</u>	<u>288,579</u>	<u>614,100</u>	<u>597,234</u>

**THE HANGLETON & KNOLL PROJECT (REGISTERED NUMBER: 07260539)**  
**BALANCE SHEET**  
**AT 31 MARCH 2016**

	Not es	Unrestricted funds £	Restricted funds £	2016 Total funds £	2015 Total funds £
<b>FIXED ASSETS</b>					
Tangible assets	11	3,247	-	3,247	2,559
<b>CURRENT ASSETS</b>					
Stocks	12	1,599	-	1,599	1,599
Debtors	13	1,874	-	1,874	1,874
Cash at bank and in hand		<u>326,190</u>	<u>288,580</u>	<u>614,770</u>	<u>596,385</u>
		329,663	288,580	618,243	599,858
<b>CREDITORS</b>					
Amounts falling due within one year	14	(7,390)	-	(7,390)	(5,183)
<b>NET CURRENT ASSETS</b>					
		<u>322,273</u>	<u>288,580</u>	<u>610,853</u>	<u>594,675</u>
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>					
		325,520	288,580	614,100	597,234
<b>NET ASSETS</b>					
		<u>325,520</u>	<u>288,580</u>	<u>614,100</u>	<u>597,234</u>
<b>FUNDS</b>					
Unrestricted funds	15			325,520	320,666
Restricted funds				<u>288,580</u>	<u>276,568</u>
<b>TOTAL FUNDS</b>					
				<u>614,100</u>	<u>597,234</u>

**THE HANGLETON & KNOLL PROJECT (REGISTERED NUMBER: 07260539)**

**BALANCE SHEET - CONTINUED**  
**AT 31 MARCH 2016**

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The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31 March 2016.

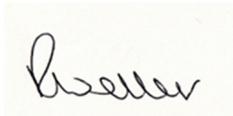
The members have not required the charitable company to obtain an audit of its financial statements for the year ended 31 March 2016 in accordance with Section 476 of the Companies Act 2006.

The trustees acknowledge their responsibilities for

- (a) ensuring that the charitable company keeps accounting records that comply with Sections 386 and 387 of the Companies Act 2006 and
- (b) preparing financial statements which give a true and fair view of the state of affairs of the charitable company as at the end of each financial year and of its surplus or deficit for each financial year in accordance with the requirements of Sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the charitable company.

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small charitable companies and with the Financial Reporting Standard for Smaller Entities (effective January 2015).

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



.....  
Mrs P A Weller -Trustee

## **THE HANGLETON & KNOLL PROJECT**

### **NOTES TO THE FINANCIAL STATEMENTS** **FOR THE YEAR ENDED 31 MARCH 2016**

---

#### **1. ACCOUNTING POLICIES**

##### **Basis of preparing the financial statements**

The financial statements of the charitable company have been prepared in accordance with the Charities SORP (FRSSE) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard for Smaller Entities (the FRSSE) (effective 1 January 2015)', the Financial Reporting Standard for Smaller Entities (effective January 2015) and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

##### **Exemption from preparing a cash flow statement**

Exemption has been taken from preparing a cash flow statement in accordance with the Financial Reporting Standard for Smaller Entities (effective January 2015).

##### **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.

All other incoming resources are accounted for on a receivable basis.

##### **Expenditure**

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources.

The resources expended have been categorised as follows:

- (i). Costs of generating funds - comprise those costs incurred in publicity and fundraising events.
- (ii). Charitable activities - comprise all expenditure relating to the principal activity.
- (iii). Support costs - staff costs and expenses incurred in the day to day management of the charity along with governance costs.

##### **Tangible fixed assets**

Tangible fixed assets costing in excess of £1,000 are capitalised and included at cost including any incidental expenses of acquisition.

Depreciation has been provided on the following basis:

Furniture & Fittings - 20% reducing balance basis.

Computers - 20% reducing balance basis.

General Equipment - 20% reducing balance basis.

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

##### **Stocks**

Stocks of stationery and postage stamps held at 31 March 2016 and to be used in the following year are valued at cost.

## THE HANGLETON & KNOLL PROJECT

### NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 31 MARCH 2016

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#### 1. ACCOUNTING POLICIES - continued

##### **Taxation**

The charity is considered to pass the tests set out in Paragraph 1 Schedule 6 Finance Act 2010 and therefore it meets the definition of a charitable company for UK Corporation Tax purposes. Accordingly the charity is potentially exempt from taxation in respect of income or capital gains received within categories covered by Chapter 3 Part 11 Corporation Tax Act 2010 or Section 256 of the Taxation of Chargeable Gains Act 1992, to the extent that such income or gains are applied exclusively to charitable purposes.

##### **Fund accounting**

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

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

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

#### 2. INVESTMENT INCOME

	2016	2015
	£	£
Deposit account interest	<u>5,446</u>	<u>392</u>

#### 3. INCOME FROM CHARITABLE ACTIVITIES

	<b>Activity</b>	2016	2015
		£	£
Fee income	Project income	24,079	45,328
Misc income	Project income	26,290	15,447
Grants	Project income	<u>235,911</u>	<u>223,784</u>
		<u>286,280</u>	<u>284,559</u>

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

	2016	2015
	£	£
Health Authority Grants	9,157	13,393
Brighton & Hove City Council	64,085	75,967
BBC Children in Need	-	18,326
Trust for Developing Communities	17,005	10,808
Grants from Trusts	6,300	3,757
Community Works	71,693	41,023
Impact Initiatives	62,093	60,510
University of Brighton	736	-
Sussex Police Authority	<u>4,842</u>	<u>-</u>
	<u>235,911</u>	<u>223,784</u>

**THE HANGLETON & KNOLL PROJECT**

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED**  
**FOR THE YEAR ENDED 31 MARCH 2016**

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**4. CHARITABLE ACTIVITIES COSTS**

	Direct costs	Support costs (See note 5)	Totals
	£	£	£
Project expenses	<u>255,089</u>	<u>19,771</u>	<u>274,860</u>

**5. SUPPORT COSTS**

	Governance costs
	£
Project expenses	<u>19,771</u>

**6. NET INCOME/(EXPENDITURE)**

Net income/(expenditure) is stated after charging/(crediting):

	2016	2015
	£	£
Depreciation - owned assets	<u>812</u>	<u>643</u>

**7. TRUSTEES' REMUNERATION AND BENEFITS**

There were no trustees' remuneration or other benefits for the year ended 31 March 2016 nor for the year ended 31 March 2015.

**Trustees' expenses**

There were no trustees' expenses paid for the year ended 31 March 2016 nor for the year ended 31 March 2015.

**8. STAFF COSTS**

Staff costs during the year were as follows:

Salaries £168,628 (2015 £163,075).  
Employer's National Insurance £12,920 (2015 £9,318).  
Pension Costs £7,678 (2015 £7,961).  
Sessional Staff £13,706 (2015 £13,074).

The average number of employees, based on full time equivalents was 7 (2015 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 2015/16 was 6% of gross salary.

**THE HANGLETON & KNOLL PROJECT**

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED**  
**FOR THE YEAR ENDED 31 MARCH 2016**

**9. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES**

	Unrestricted funds £	Restricted funds £	Total funds £
<b>INCOME AND ENDOWMENTS FROM</b>			
<b>Charitable activities</b>			
Project income	-	284,559	284,559
Investment income	<u>392</u>	<u>-</u>	<u>392</u>
<b>Total</b>	392	284,559	284,951
<b>EXPENDITURE ON</b>			
<b>Charitable activities</b>			
Raising funds	-	1,292	1,292
Project expenses	<u>477</u>	<u>282,312</u>	<u>282,789</u>
<b>Total</b>	<u>477</u>	<u>283,604</u>	<u>284,081</u>
<b>NET INCOME</b>	(85)	955	870
<b>RECONCILIATION OF FUNDS</b>			
<b>Total funds brought forward</b>	<u>320,751</u>	<u>275,613</u>	<u>596,364</u>
<b>TOTAL FUNDS CARRIED FORWARD</b>	<u><u>320,666</u></u>	<u><u>276,568</u></u>	<u><u>597,234</u></u>

**10. INDEPENDENT EXAMINATION**

The amount included for the Independent Examiners fee is £2,100 including irrecoverable VAT.

**THE HANGLETON & KNOLL PROJECT**

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED**  
**FOR THE YEAR ENDED 31 MARCH 2016**

**11. TANGIBLE FIXED ASSETS**

	General Equipment £	Furniture & Fittings £	Computer equipment £	Totals £
<b>COST</b>				
At 1 April 2015	8,069	3,248	48,887	60,204
Additions	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>1,500</u>
At 31 March 2016	<u>8,069</u>	<u>3,248</u>	<u>50,387</u>	<u>61,704</u>
<b>DEPRECIATION</b>				
At 1 April 2015	7,948		3,	576
Charge for year	<u>24</u>	<u>15</u>	<u>773</u>	<u>812</u>
At 31 March 2016	<u>7,972</u>	<u>3,190</u>	<u>47,295</u>	<u>58,457</u>
<b>NET BOOK VALUE</b>				
At 31 March 2016	<u>97</u>	<u>58</u>	<u>3,092</u>	<u>3,247</u>
At 31 March 2015	<u>121</u>	<u>73</u>	<u>2,365</u>	<u>2,559</u>

**12. STOCKS**

	2016 £	2015 £
Stocks	<u>1,599</u>	<u>1,599</u>

**13. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR**

	2016 £	2015 £
Prepayments	<u>1,874</u>	<u>1,874</u>

**14. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR**

	2016 £	2015 £
Balances held for Community Groups	2,600	2,600
Other creditors	2,086	151
Accrued expenses	<u>2,704</u>	<u>2,432</u>
	<u>7,390</u>	<u>5,183</u>

**THE HANGLETON & KNOLL PROJECT****NOTES TO THE FINANCIAL STATEMENTS - CONTINUED**  
**FOR THE YEAR ENDED 31 MARCH 2016****15. MOVEMENT IN FUNDS**

	At 1/4/15	Net movement	Transfers	At 31/3/16
	£	in funds	between funds	£
		£	£	
<b>Unrestricted funds</b>				
General fund	27,226	4,854	-	32,080
Designated Fund - Redundancy	175,000	-	-	175,000
Designated Fund - Staff Contingency	118,440	-	-	118,440
	<u>320,666</u>	<u>4,854</u>	<u>-</u>	<u>325,520</u>
<b>Restricted funds</b>				
Community & Youth Work	127,694	(2,236)	-	125,458
HaKIT	39,169	-	-	39,169
SRB Administration	20	-	(20)	-
Opportunity Centre	236	-	(236)	-
Park Life	1,519	-	(1,519)	-
Management & Administration	62,788	(18,957)	2,396	46,227
Youth Projects	28,725	(1,828)	14,720	41,617
Health Promotion	1,389	-	-	1,389
H&K Parks	7,472	-	(7,472)	-
Football Development	5,000	-	(5,000)	-
Youth Participation	1,213	-	-	1,213
Work with Older People	614	-	(614)	-
Work with Parents	729	-	(729)	-
Amex	-	6,211	-	6,211
Building Better Opportunities	-	2,721	-	2,721
Warmth for Wellbeing	-	2,526	(1,526)	1,000
IT Awareness	-	21,639	-	21,639
NAP Health Promotion	-	550	-	550
Young Mens Work	-	1,386	-	1,386
	<u>276,568</u>	<u>12,012</u>	<u>-</u>	<u>288,580</u>
<b>TOTAL FUNDS</b>	<u>597,234</u>	<u>16,866</u>	<u>-</u>	<u>614,100</u>

**THE HANGLETON & KNOLL PROJECT**  
**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED**  
**FOR THE YEAR ENDED 31 MARCH 2016**

**15. MOVEMENT IN FUNDS - continued**

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

	Incoming resources £	Resources expended £	Movement in funds £
<b>Unrestricted funds</b>	5,408	(554)	4,854
<b>Restricted funds</b>			
Community & Youth Work	68,044	(70,280)	(2,236)
Management & Administration	84,871	(103,828)	(18,957)
Youth Projects	73,027	(74,855)	(1,828)
Amex	6,300	(89)	6,211
Building Better Opportunities	4,500	(1,779)	2,721
Warmth for Wellbeing	4,600	(2,074)	2,526
IT Awareness	36,931	(15,292)	21,639
NAP Health Promotion	4,875	(4,325)	550
Young Mens Work	<u>3,170</u>	<u>(1,784)</u>	<u>1,386</u>
	<u>286,318</u>	<u>(274,306)</u>	<u>12,012</u>
<b>TOTAL FUNDS</b>	<u>291,726</u>	<u>(274,860)</u>	<u>16,866</u>

**16. RELATED PARTY DISCLOSURES**

There were no related party transactions for the year ended 31 March 2016.

**17. SHARE 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 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.

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2016**

	2016 £	2015 £
<b>INCOME AND ENDOWMENTS</b>		
<b>Investment income</b>		
Deposit account interest	5,446	392
<b>Charitable activities</b>		
Fee income	24,079	45,328
Misc income	26,290	15,447
Grants	<u>235,911</u>	<u>223,784</u>
	<u>286,280</u>	<u>284,559</u>
<b>Total incoming resources</b>	291,726	284,951
<b>EXPENDITURE</b>		
<b>Raising donations and legacies</b>		
Fundraising costs	-	1,292
<b>Charitable activities</b>		
Staff costs & expenses	210,455	227,621
Other direct costs	<u>44,634</u>	<u>38,130</u>
	255,089	265,751
<b>Support costs</b>		
<b>Governance costs</b>		
Governance costs	<u>19,771</u>	<u>17,038</u>
<b>Total resources expended</b>	<u>274,860</u>	<u>284,081</u>
<b>Net income</b>	<u>16,866</u>	<u>870</u>