



The Hangleton & Knoll Project

Working for a better community

Registered Charity Number: 1009953

**REPORT OF THE TRUSTEES AND
FINANCIAL STATEMENTS
FOR THE YEAR ENDED
31 MARCH 2010**

CONTENTS OF THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST MARCH 2010

	Page
Contents	1
Reference and administrative details of the Charity, its Trustees, Advisors, Staff and Volunteers	2 - 4
Structure, Governance and Management	4 - 7
Objectives and Activities	7-13
Achievements and Performance	13 - 25
Financial Review	25
Plans for Future Periods	25 - 26
Funds held as Custodian Trustee On Behalf of Others	26
Appendix 1 – Management Structure Diagram April 2009	28
Appendix 2 – Management Structure Diagram October 2009	29
Report of the Independent Auditors	30 - 31
Statement of Financial Activities	32
Balance Sheet	33
Notes to the Financial Statements	34 - 39
Financial Summary	40

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: 21st 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)
Mrs Patricia Weller (Vice Chair)
Mr Tom Patterson (Treasurer)
Ms Elaine Batchelor
Fr Keith Perkinton
Mr Keith Mason
Ms Michelle Pooley
Lady Ann Tizzard
Mr Daniel Walker (Nov 2009 to May 2010)
Ms Kay Densley (Co-opted December 2009)
Ms Joanne Heard (Stood down May 2009)
Miss Kerry Bridge (Stood down Sep 2009)
Ms Caron Patmore (Stood down November 2009)

Non-voting Observers: Cllr David Smart; B&H City Councillor (died Dec 2010)

Chief Executive: Nicole Monney

Auditors: Clark Brownscombe Ltd
8 The Drive
Hove
BN3 3JT

Bankers: The Bank of Scotland
8 Air Street
Brighton
East Sussex

**Staff employed during the year
Ended 31st March 2010:**

Management & Administration:

Kathryn Farrell - Finance Co-ordinator
Lulu Russell - Project Administrator
Nicole Monney – Chief Executive

Community Development:

Claire Sillence – Community Development Worker
Gemma Goodey – Senior Community Development Worker
Kaye Duerdoth – Inclusive Communities Worker (contracted from Newman Francis)
Lizzie Beckett - Community Development Worker

Youth Work:

Helen Bartlett - Youth Participation Worker
Lucy Henry – Youth Participation Worker (joined July 2009)
Max Wheeler – Youth Worker
Michelle Old – Youth Work Co-ordinator
Nina Bhirangi-Bishop – Youth Worker

Youth Activities:

Adam Muirhead – Sports Development Worker (joined November 2009)
Daniel Brooker – Sports Development Worker (joined October 2009)
Jordan Tudge – Activities Support Worker (Sept – Jan 2010)
Sally Holder – Youth Services Development Manager (joined September 2009)
Simon Topham – Youth Activities Co-ordinator (joined September 2009)

HaKIT:

Beebop – Freelance Trainer
David Purkiss – Freelance Trainer
Debbi Thomas – Freelance Trainer
Denise Felkin – Freelance Trainer
Helen Goss – Freelance Trainer
Patricia Hughes – Freelance Trainer
Ruth Melia - HaKIT Co-ordinator

IT Technical Support :

Sam Simmons of EmbedX

Volunteers:

Alexander Monney – HaKIT, web design & YSDF database creation
Ann-Marie Roberts - HaKIT
Angela Caldwell – Community Development 50+
Ann Marie Roberts – HaKIT
Ann Tizzard - HaKIT
Beebop – HaKIT website
Connie Patterson – HaKIT
Con O'Neil - HaKIT
Dan Walker – Youth Work
Dora Taylor - HaKIT
Ed Hughes – HaKIT
Elizabeth Jones - HaKIT
Jordan Tudge – Youth Music Trainer

Jack Grover – Youth Work
Jo Prior – Youth Work
Julie Hay – HaKIT
Karen Bridger - HaKIT
Keith Mason – HaKIT trainer
Kerry Bridge – Youth Work
Lauren Parsons – Youth Work
Lee Grinstead – Youth Work
Pat Hunt – Community Development 50+
Ron Hodgton – Community Development 50+
Sharon McLenahan – Youth Work
Sarah Mulholland – Youth Work

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 2010.

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 diagrams April 2009 (Appendix 1) and September 2009 (Appendix 2).

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-Committee 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
- Carers Centre
- 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
- The Children & Young People's Trust Cluster Group

Risk Management

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

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

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

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

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

3. OBJECTIVES AND ACTIVITIES

Objects of the Charity

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

Charity's Aims

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

Strategic Aims:

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

6. To promote best practice as a community development organisation and as an employer
7. To continually identify, respond to and support residents' needs.

Main Activities

Community Development

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

In practical terms, the Community Development Team:

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

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

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

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

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

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

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

Youth Work

All youth work delivered by the Charity follows the community development ethos as listed above. In addition it works to the Youth & 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 which 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 InformationTechnology (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 2009-10

- To support the existing infrastructure groups and support the development of new and emerging community infrastructure groups
- To support the development of a range of groups and activities as identified through the participatory research project with local Black and Minority Ethnic residents.
- To support the development of structures whereby residents have a role in directing and shaping learning and training opportunities locally.

- To develop a range of opportunities for local residents as part of the Adult Advancement and Careers Service prototype.
- To work with residents, community groups, committees and local service providers in the Hangleton & Knoll area to promote fun, health, independence, learning, inclusion and empowerment for residents aged 50+.
- To support young people's participation in local and City wide activities and groups.
- To work with young people to identify their health concerns and priorities, and to support young people to develop appropriate methods and strategies to address these.
- To develop a range of sports and recreational activities available for young people.
- To support young people in developing a youth forum as a means for young people to have a more formalised role in local decision-making processes.
- To continue the provision of a locally based and responsive IT resource for residents and community groups.
- To continue to develop an ongoing and pre-emptive fundraising strategy to ensure the sustainability of the Charity's work.
- To better promote the Project and its work.

Charity's Strategies

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

Significant Activities

Voluntary Income:

The Charity received £170 in voluntary income during the year.

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 has earned no bank interest in the year.

Other Incoming resources for charitable activities:

Community Development

B&H City Council funds the Community Development Department through a number of funding streams including Community Development Commissioning and Local Area Agreement (LAA) 50+ Community Programme. Community Development Commissioning has enabled the Charity to provide community development support to residents 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 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.

Through the B&H Primary Care Trust 'Communities for Health' funding the Charity was able to continue to deliver the Inclusive Communities project that brought together a partnership of local Black and Minority ethnic residents and local service providers. The aim of this funding was to engage with BME communities with priority health issues and to identify and implement appropriate responses such as health walks, swimming sessions, and to develop the groups' capacity to support individuals towards healthier lifestyles.

The Charity received funding through the Brighton and Hove Targeted Mental Health in Schools Pathfinder to provide after school activities, self-esteem groups and parent support for children, young people and parents supported through the TaMHS project.

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

The Charity received funding from B&H City Council through the Children & Young People's Trust. 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.

The Youth & Connexions Service funds weekly detached youth work sessions and one weekly project session to 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 receives funding from Hove Park School as part of the 'Extended Schools' programme. The aim of this partnership is to engage young people, who struggle within the formal education system, through accredited community-based activities to develop a range of personal and social skills identified by the young people themselves.

The Charity received Area Based Grant Funding to deliver youth work within a generic community development framework.

Big Lottery – Young People's Fund

The Charity received three year funding from the Big Lottery Young People's Fund to employ a Senior Youth Worker with a specific focus on young people's 'health'. The funding was awarded in 2006 and will run until August 2009. The focus of this work includes empowering young people to have a role in steering this work, increasing understanding and awareness of the risks associated with health damaging behaviours and how to reduce these risks, delivering peer-education training, and having a role in shaping programme delivery at a local level.

Big Lottery – Young People's Fund 2

The Charity received three year funding which commenced in December 2009. This funding will enable 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 organization and other local community organizations /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 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 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

HaKIT

The Charity received *Neighbourhood Learning in Deprived Communities* funding to deliver a range of first step learning opportunities through the delivery of 'Taster' and 'Intro' sessions (e.g. Intro to computers, e-mail, digital photography, using the web), accredited and non-accredited progression courses (e.g. Word Processing, Excel, Power Point, Computer Art, Adobe Photoshop) in two community based IT Centres and in locally based outreach venues.

Funding was received from the UK Online User Journey Programme to deliver supported learning activities to engage participants from key target groups, provide introductory level learning, outreach sessions and moving on courses.

Lloyds TSB Foundation granted the Charity two year funding to deliver a new project which seeks to use the establishment of a Hangleton & Knoll Learning Partnership Forum, and provision of personal and community development learning opportunities, as a route to encouraging and enabling fuller community participation by key targeted groups of our area's residents.

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.

The Charity received funding through Brighton & Hove City Council to deliver a programme of family learning activities. These activities included 20 hours of learning time around a range of activities from IT training through to cookery and circus skills.

Grant making policies

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

Social or programme related investments

Funds are held in a high interest earning investment account at The Bank of Scotland. This investment was based upon the interest rates available to us and is currently under review.

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:

Chair's Report

This current financial year has seen a great start to the year for the Project and one of our most successful in terms of the funding that we have received, most notably for our youth work delivery.

It has also been an honour this year to have been nominated and shortlisted for the Queen's Award for Voluntary Service.

As Chair, I have been able to see how effective the committee has been over the past year. Our committee members bring so much experience and good sense to our work, and I would like to thank all of my fellow trustees who give their time and energy to the running of the Project.

On behalf of myself and the trustees I would like to say how proud we are of the Project and would like to take this opportunity to say thank you to all of the volunteers and Staff of the Project who are so committed and dedicated to what they do and who make the work happen, and to thank all of our funders who enable all of this work to take place.

Roy Taylor

Chairperson

HIGHLIGHTS FOR 2009-10

"This year has in itself been a highlight as a result of our successful application to the Department of Children, Schools and Families 'Youth Sector Development Fund'. This funding has enabled us to both develop the Charity in terms of business and financial planning processes, and to begin to work through the PQASSO quality mark. Equally, this funding has enabled us to further support some of our areas' most 'in need' young people through developing a comprehensive programme of activities whilst at the same time working with the University of Brighton to undergo a process of evaluation to identify the most effective methodologies and impact of the programme on the lives of individual young people.

Once again, we held a successful AGM with over 70 attendees, and it provided a great opportunity to showcase all of the successful work that has been delivered by Project staff over the year".

Nicole Monney

Chief Executive



***Hangleton &
Knoll Project
AGM November
2009***

"It has been another very busy year and exciting year. In July after much anticipation and with the award of funding from the YSDF the administration role became full-time! With this funding we have made a good start on strengthening the core of the project, this work will hopefully continue through to March 2011 and during this year and next we aim to have reviewed all policies, procedures and the staff hand book. We have also begun work on putting the PQASSO quality assurance mark in place. All of this work will greatly benefit the Project in years to come. Also this year we have been working on project marketing and publicity and how best to raise the profile of the Hangleton & Knoll Project, so we now have signs and banners printed with our logo and are busily working on the first addition of our very own newsletter along with a generic leaflet that will give a friendly overview of the work of the Project. We are also putting together fantastic display boards so that in one glance people can see the huge range of work the project supports/delivers.

What can I say about the role of Project Administrator – varied, interesting, always something new, in fact never a dull moment!."

Lulu Russell

Project Administrator

"The financial highlight of the year was the praise received in the Charity's independent financial review that was undertaken as part of the support from the YSDF programme, as stated in the following excerpt from the report received: *The charity... is well aware of its financial risks and potential liabilities, which are principally related to future funding sources. The charity expects and is prepared for a period of downturn in some funding, and is seeking new sources as well as testing opportunities for raising its own finance from within the local community. If this fails, it has sufficient free reserves to make good shortfalls in the short term, and can downsize if it expects a shortage of funds to continue in the longer term. We believe that HKP has sufficient clarity over its objectives and finances such that the organisation will be able to sustain its principle charitable activities well beyond the medium term called for by this health check. It has excellent financial accounting processes which provide management and the Board of trustees with accurate financial results on a quarterly basis.*"

Kathryn Farrell

Finance Co-ordinator

Community Development Work

"My achievement of the year has to be the setting up of the Friends of Hangleton Park Group.

The group was born out of the Community Development Process and identified the need for an inclusive group of residents to lead on making decisions so that Hangleton Park is a greater, safer, cleaner place to be!

The Friends held their first event in February 2010 which was a Clean up Day, this attracted 25 local residents to the park and some really

impressive work was done including putting up a fence and a litter pick of the entire park!

I am really looking forward to supporting the group to organise future events and activities".

Claire Sillence

Community Development Worker – Hangleton



Hangleton Clear Up Day

Case Study – Committee member of the ‘Community Support Drop-In’ group

“When I first became secretary for a Community Group about a year ago I was really anxious as it was the first time I had ever done anything like that before.

My Community Development Worker has been really supportive and found me a minute taking course to attend which made me feel more confident and gave me the skills I needed to take minutes of meetings.

A year on and I am now being supported to write funding bids for the group and have organised a Pilates Courses which has been a real success and given the whole group a taste of what we can achieve.

Our Community Development Worker has really helped the group progress and we really value her support”.

Dawn Clark

Secretary; Community Support Drop in

“My Highlight of the year was the Knoll Produce Festival which took place on 19th September

2009 in Knoll Park. The event was organised in partnership with the Brighton and Hove Food Partnership who had funding from the Co-op. The idea of the Festival was to give residents a taste of what local produce was available, to introduce local residents to the great local projects operating in their area and to provide information and advice about the many ways to enjoy and create fresh, healthy meals and snacks. There were 14 stalls selling or displaying local produce, a smoothie bike, apple peeling, a human fruit machine, cookery demonstrations and the local Park Ranger held a berry picking activity and planted a fig tree. 3

local groups, which the Hangleton and Knoll Project support, were involved either leading up to the event or on the day: The Friends of Knoll Park, the Knoll Pavilion Café, and the Knoll Gardening group. It was a glorious day weather-wise, and the atmosphere in the park was friendly, relaxed yet buzzing (like a honey bee!) Around 300 people attended and some people had travelled from outside of Sussex to be there”.

Lizzie Beckett

Community Development Worker - Knoll



Case Study – Friends of Knoll Park

The Friends of Knoll Park group was established in 2008 as there had been no group for a long time who had taken on the interests of Knoll Park. The group have taken on the role of raising awareness of Knoll Park, organising events and activities, consulting with local residents, and having a say in making decisions about what improvements and developments take place. The group meet monthly and consist of local residents and representatives of groups who have an interest in the park, such as Hangleton Rangers and Hangleton Bowling Club.

A local resident who has been involved since the beginning has said ‘a lot has been achieved in the past year with the support of our Community Development Worker. Although a lot of the work is ongoing it is great to look around the park and see what has actually been done and I am very proud to be a part of this. Our CD worker gives us lots of advice, help with fundraising, help with meetings, and if stuck she is always there. She also gets stuck in with the work, like helping to plant hedges! The latest group development will be to become an independent, constituted group and the CD Worker has helped the group to get to this point and we would like further support to help us through this process. The group has

carried out a consultation, has regular workdays with the Park Ranger and we are often consulted with by the Council and other agencies. I look forward to being part of future developments’.

E. Batchelor- Friends of Knoll Park

“My highlight of the year is the multi cultural women’s group becoming formally constituted. This was a real turning point for the group and the newly elected committee has gone from strength to strength. With community development support they have raised £1,500 towards exercise and embroidery classes, opened a bank account, organised two bowling trips and set up a health walk. There are even plans for a website and event in September”.

Kaye Duerdoth

Inclusive Communities Project Worker



‘I always used to stay at home. Now I just feel like going out all the time’

Case Study – Multi-cultural women’s group

The multi-cultural women’s group began as an idea generated by the community. At a community survey feedback meeting residents thought it would be a good idea to have a place where women from all backgrounds could meet and share ideas and find out about activities in Hangleton and Knoll. A year on that idea is now a community group with its own constitution, funding and planning committee. The group is in touch with around 35 women from many backgrounds and confident at running meetings in at least three languages!

Number of community groups supported throughout the year	21
Number of new community groups supported to start up during the year	3
Number of people supported to be involved in community groups	193
Number of new people involved in community groups during the year	63
Number of people from Black and Minority Ethnic communities supported to be involved in community groups	53
Number of people supported to be involved in local representative groups (e.g. decision making groups)	145
Number of new people involved in local representative groups during the year	28
Number of community groups gaining independence from the community development team	5
Number of community events supported	63

50+ Community Development Work

“The second Annual 50+ Event was organised by the 50+ Event Sub Committee (part of the Hangleton & Knoll 50+ Steering Group) and was a huge success! More than two hundred people attended this fantastic event for local older people and over thirty 50+ community groups and staff from organizations who deliver services for older people in the area had information stands. The event was officially opened by The Mayor of Brighton & Hove and consisted of a packed programme of entertainment, talks, the award for the 50+ Volunteer of

the Year, a raffle and exhibitions. Additionally, throughout the day older people were treated to free reflexology treatments, manicures and Indian Head Massage. The Refreshment Committee sold homemade soup and cakes and offered free tea, coffee and squash to all. The Annual 50+ Event is the only local one of its kind. It aims to both celebrate and empower the older people of Hangleton, Knoll and surrounding areas and is specifically designed to raise awareness of, and increase access to the services and local community opportunities available to this age"

Gemma Goodey

Senior Community Development Worker, 50+

Highlight of the year – the Annual 50+ Event 2009



"I have enjoyed everything about today, especially the friendly atmosphere and all the useful information"

"I enjoyed the variety of information available, the entertainment and community spirit"

"I have enjoyed meeting other people and having a chat"

"It put the community services in front of people to make them aware of what was available to them" (The Knollites)

50+ Community Programme Cumulative Outputs April 09 – March 10

Numbers of people contacted and given information	388
Numbers of older people or their carers offered support to improve quality of life	718
Numbers of people taking up an activity or service for the first time (including educational, volunteering, employment, leisure, health and fitness)	194
Numbers of people continuing to be involved in on-going sustained (long term) activity/groups	164
Numbers of people involved in local governance/decision making forums	71

Youth Work and Youth Activities

"Since being in post with a newly formed team my highlight has been to see the team gel together and create a new and exciting programme for the young people of Hangleton and Knoll. Also to observe the enthusiasm from the young people and the impact of the youth programme on their lives. The young people of Hangleton and Knoll have a tremendous commitment and trust that has been built up over years with the project's staff and being

able to offer them new equipment, a residential and a fun packed programme, is a joy to watch".

Sally Holder

Youth Services Development Manager

Youth Work Department

"During the past year, a highlight of mine has been the youth work that I have been able to do with some young people. This has been due to the 'quality' of the relationship I now have with them, after being a consistent presence in the community for the last two and half years. It has reached a stage where relationships are based on mutual respect and trust, for me



this is especially clear when, while discussing difficult or personal issues young people will really reflect on what is being said as opposed to responding in a defensive or challenging manner. This change has enabled some deep and meaningful conversations to take place and has encouraged positive change which has been very personally rewarding.

Also, the Project has been successful in gaining a further three years funding to establish a Hangleton and Knoll Youth Forum and to encourage young people's participation in the community. This is an exciting piece of work that I am now taking a lead on with a young local volunteer and so far it has led to the formation of the Hangleton and Knoll Youth Forum, which consists of twelve local young people aged 14-19yrs. The young people's passion and commitment for being a voice for other young people in the area has consistently inspired me and we all have high hopes for what the forum will become and achieve in the following year".

Michelle Old

Youth Work Co-ordinator

"My highlight of the year would definitely have to be the half term residential. What a brilliant three days! It gave a brand new team the opportunity to work together and build relationships with a large group of young people. Young people got really stuck in to all the activities that the centre had to offer such as archery, high ropes, low ropes, an all weather sports pitch and organised games of Manhunt in the dark. The results of this were some big smiles and very muddy clothes; "I don't even care how muddy I get now". It was a chance for young people to form friendships, develop their self-esteem and learn new skills; "I feel really accepted here". A brilliant time had by all!"



Lucy Henry

Youth Participation Worker

"I think my highlight of the year for 2009 has been a general rather than a specific one. Having been working for the project for nearly four years now - developing relationships with existing and new young people all the time - it has been great to see some of the changes that have taken place in their lives and in themselves: greater self-esteem and confidence; ability to work well and speak up in groups; different aspirations; more positive involvement within the local community. It has been really rewarding to reflect and to think that as workers and as a youth team in general, we have supported some of these positive changes to occur".

Helen Bartlett

Youth Participation Worker

Case Study – Young man aged 16yrs

There are many young people I could write about, that demonstrate significant personal and social development from their involvement with the Hangleton and Knoll Project. However, I have chosen to focus on one young man, 16yrs old, who is currently engaged with 100 felt tips (a group that are raising funds to replace the Astroturf in Knoll park), Youth Forum and U studios. This at first, may sound like a lot of groups that he is involved with, but in reality this is what demonstrates the fantastic journey the young man has been on over the past two years for reasons I will now explain.

When I first met this young man, he was extremely resistant to youth workers, other adults and young people that he didn't know, by not engaging in conversation and at times being disruptive and difficult to 'manage'. He had left school in year 9 and struggled with motivation or direction with his life. However, through a lot of time invested in developing our relationship with him and through offering support and encouragement, this young man has made significant progress with his confidence, self esteem, communication skills and independence. This is clearly demonstrated through the positive contributions he now makes to group work, the openness and honesty he has with youth workers to reflect on his past behaviour/attitude and choices and his willingness to learn new skills and seek further training.

The journey this young man has and is still on has been immensely satisfying for youth workers to be a part of and observe. What is most important is that the young man also recognises his own progress and is proud of this.

This case study is a clear example of the difference that effective youth work can make when working with young people with a holistic and person centred approach. We, as a youth team hope that our work will continue to support young people in their ongoing journey towards self-realisation and independence.

Youth Activities Department

"My highlight of the year has to be the Residential at Carrotty Wood, near Tunbridge Wells, in the February 2010 half-term. Attended by 16 young people and 5 members of staff, the trip



began with an unplanned magical mystery tour of the countryside and ended with a group of new friends and many fewer barriers between groups. Over the course of the three days we tried archery, rock climbing, jumped from a height with a parafan, took a midnight walk, went swimming, played pool and table tennis, held some workshops, and

just generally all got on really well. Everybody helped out when needed and a lot of fun and laughter was had. The young people attending really did themselves proud. Hopefully to be repeated!"

Simon Topham

Youth Activities Co-ordinator

"My highlight of the year has to be an incredible session in London, possibly one of the best ever. Following on from the competition to win a once-in-a-lifetime studio trip, two members of the group were invited back to be interviewed by BBC Radio 1 DJ Edith Bowman for a live webcast featuring Craig David, Alan Sugar and Dame Kelly Holmes amongst others.



Our two young people were exceptional throughout, and were treated like real professionals. They even took the microphone straight from Craig David to give it to Carla! They gave a great performance in the interview (despite some understandable nerves) and had some professional photos taken of them with celebrities and AJ, the other rapper they met through the experience. We hung around and chatted to those at the Prince's Trust who had organised it, had a great time and then chatted all the way home about what an amazing day it had been and how positive the group was looking for the future. Brilliant".

Max Wheeler

Youth Worker and Youth Music Trainer



"My highlight of the year would have to be the Friday night football league. Having been part of the application process, I had input into what we would be able to do and how much money we would need and have to apply for. After being awarded the funding it was then a case of working out how the tournament would be run, what we would need to do and

how we were going to do it. My main roles were to establish the rules, which each team must follow, sort out the equipment and purchase anything that we needed and on the day to help organise the teams and time keep. We have had a lot of interest in the tournament and I'm sure it will be a huge success".

Daniel Brooker

Sports Development Worker

"The highlight of my year (since November) was when I started working for the project coming to the AGM and seeing all of the work that this project supports day in/day out and to see the young people receiving their awards and performing on stage all compèred by the amazing Dan Walker, a young man himself but one who has been lovingly brought into the fold and embodies the journey that The Hangleton & Knoll Project supports local young people to be part of".

Adam Muirhead

Sports Development Worker



AGM: Young people receiving certificates for volunteering in the community.

"The highlight of being a volunteer over the past year for me is being able to get involved more as a worker and to be able to get involved in a different perspective than a young person.

The highlight of being a trustee for me is having a voice in the community and more of a responsibility as well. By becoming a volunteer and a trustee around the same time has helped me to become more responsible and mature in my way of thinking and decision making".

Daniel Walker

Volunteer and Trustee



'I've never even been on a train before!'

'This was my first time in London – thanks for taking me'

'The pool at Butlins is wicked – thanks for organising this.'

'I didn't know Bollywood dancing could be so much fun.'

'That was epic!'

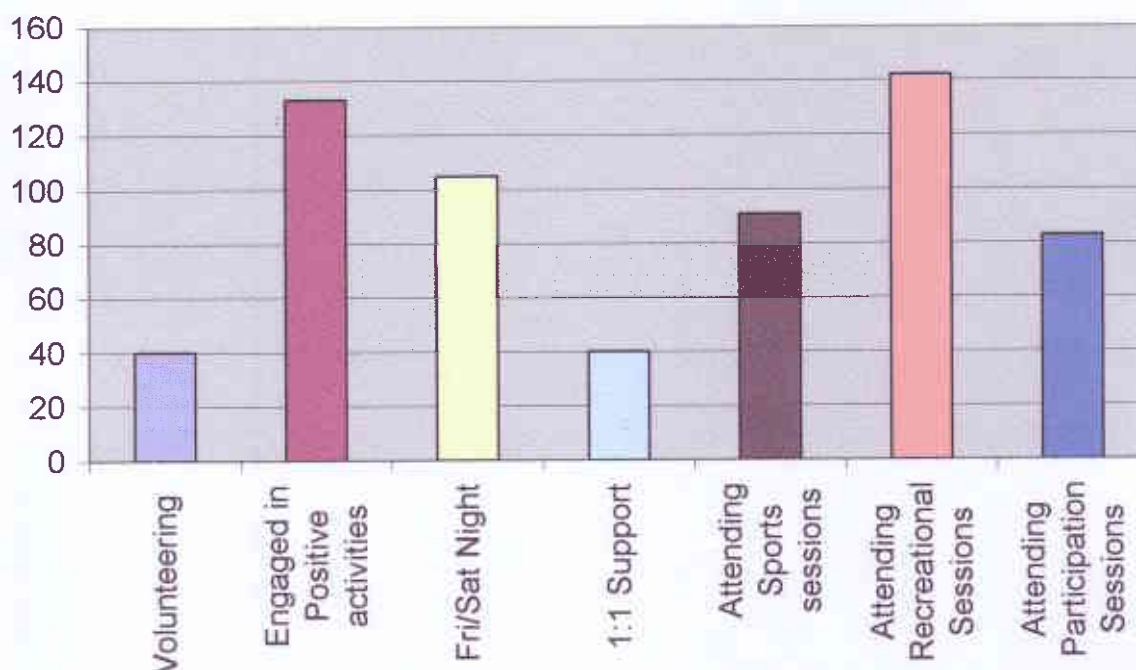
'Street Surfing is awesome'

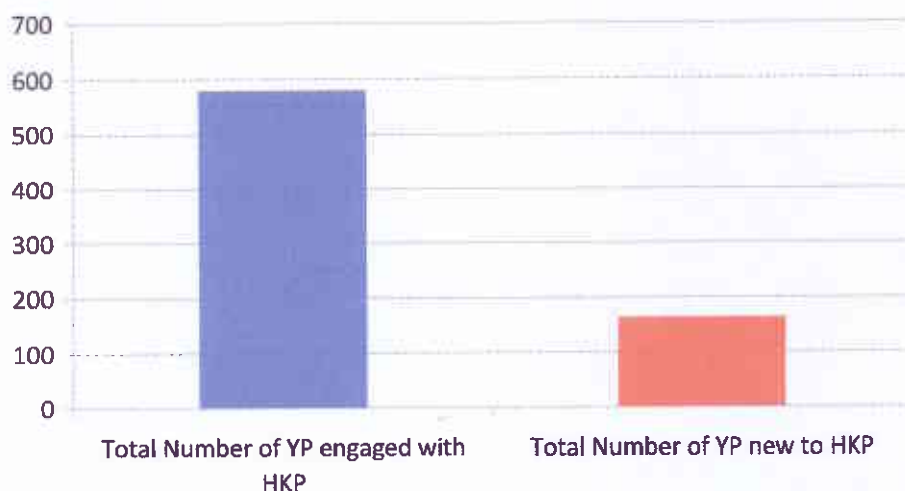
'You're the best sports teacher I've ever had!'

Case Study – Young man

A young man aged 17 who had previously not accessed any of the project's services has subsequently become increasingly involved in activities and events. CJ has previously been in minor trouble with the police but since engaging with the project has become a regular sight at activities. As one of the older members of his group of peers he often takes a position of responsibility and encourages others to behave and act appropriately. He is keen to assist in set-up and clearing away of sessions, shopping for supplies and planning of forthcoming sessions. His relationship with youth workers is unfailingly good. He is respectful and polite and always eager to show that he has the right attitude. His contribution was so much that he was invited to attend the February residential and was a major part of its success. He helped to foster greater interaction between groups from two different areas of the estate and built some new friendships. CJ has expressed an interest in becoming a youth worker in the future, and has asked about becoming a volunteer. This is something we are very keen to build upon with him as his attitude and motivation are extremely positive. CJ has also spoken about the possibility of working to secure some funding for additional activities off the estate, and so we are working with him on this to look at possible sources and how and when to apply. Taking ownership of funding bids should also encourage him and his peers to think carefully about where money comes from and how it is spent and become much more involved with the planning of activities.

Number of Young People Engaged in Youth Work Delivery





HaKIT (Hangleton & Knoll Information Technology)

"Much like last year there has been more than one outstanding moment over the year! A few of my key highlights were the setting up of the West Area Hub as part of the pilot Adult Advancement and Careers Service project, with two new job clubs being opened in Hangleton & Knoll and a third computer drop-in at Hangleton Library (327 people accessed information, advice and guidance. In addition, 118 residents went onto access free computer resources to support them with work, learning and training needs); facilitating the Family Learning event in which many local residents shared their skills in helping to deliver a week of tasters



Carers Event

from organising and helping on the day through to delivering taster sessions (In total, 13 families with 25 children attended); supporting the Hangleton & Knoll community website group to maintain the community directory, helping to organise and embed learning within two Multi-cultural events: Hangleton & Knoll Music, Art and Computers and Hangleton & Knoll Multicultural Art and Craft. The first event was for those who were learning new computer skills and the participants used their sessions to organise publicity and followed this up by setting up a local website for the Hangleton & Knoll Multi-cultural coffee morning group. The second event enabled the group to deliver the taster sessions themselves to other members in the group including embroidery, origami and singing (in total 80 people attended both events). Finally, have enjoyed working with new and existing volunteers and community volunteers who have been a huge asset to HaKIT by supporting new learners to gain confidence in developing their computer and digital photography skills and run homework clubs".

Ruth Melia

HaKIT Co-Ordinator



Hangleton Drop-In

"This year I starting doing work as part of the Adult Advancement and Careers Service pilot, working 1-2-1 with clients to assist them in achieving their goals with regards to learning and employment, and providing information, advice and guidance. Generally the drop-ins have been going really well, with lots of new learners learning how to use the internet with MyGuide.

The main highlight would probably be one learner who has now become a volunteer at our Hangleton Library

drop-in, where they are now assisting other local residents with their learning".

David Purkiss

Drop-in Tutor

"The Multi-Cultural day in August was a great success as it was well attended, with innovative activities, was a lot of fun with a tremendous atmosphere".

Debbie Thomas

IT Tutor

"The Computer Kids Club was particularly gratifying as the parents became confident and happy to continue running the club themselves"

Pat Hughes

IT Tutor



Multi-cultural event

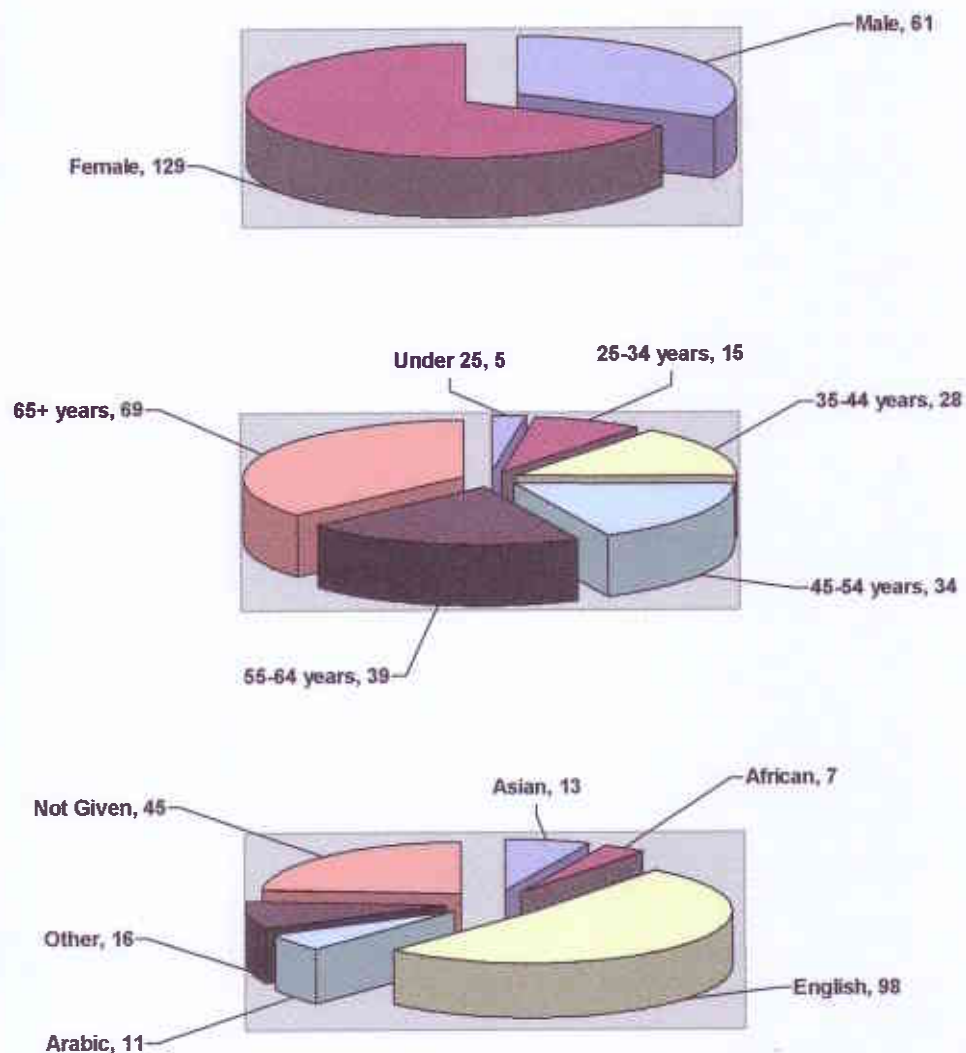
HaKIT Computer courses, training and taster sessions 2009-10

15 courses were delivered which included 4 sessions of IT for residents for whom English was not their first language, including web design and the creation of a website, publicity for the multi-cultural event and a first steps course for participants using a computer for the first time.

Accredited courses delivered included Word File Management, Excel, and Access. This year 8 CLAIT accreditations were submitted.

Firststeps and short courses included using the Internet and Email (using MyGuide), Keyboard courses, Digital Photography and Intro to Computers.

A total of 190 participants attended training throughout the year:



Adult Advancement and Careers Service statistics 2009-10

Number of referrals received	327
Number of residents actively accessing the aacs service	302
number of residents from disadvantaged groups accessing services	253
residents progressing into work/volunteering	17
residents progressing into accredited learning	12
residents progressing into non-accredited learning	61

Rapid English

Over the year we have worked with a total of 27 young people aged 13-19 on a 1:1 basis enabling them to develop their communication skills using a software programme called 'Rapid English'. This work has been delivered as part of the Hove Park School exclusion unit support until July 2009, and subsequently was delivered as part of the Youth Sector Development Fund project.

HaKIT Case Study

"I have been studying computer skills at HaKIT (Hangleton and Knoll Information Technology) part of the Hangleton & Knoll Project at St.Richard's Church and Community Centre. Over the past two years I have completed a full CLAIT (computer literacy and information technology) qualification. This includes computer skills such as file management e-document production to most recently website creation. I am now more confident at using the computer.

I got started because I could not understand what my grandchildren were asking me about and I wanted to be able to help them with their homework. My husband was already doing a course and as my husband is disabled the centre is not too far away, if I am needed at home.



Karen (far left) providing volunteer support to the IT drop-in

There are a lot of things that I have enjoyed, including making me think for myself, meeting new people and helping both my children and grandchildren with their home work.

I feel that I am now in a position to help others learn to use the computer. I am planning to help out at some of the courses, and at the drop-in at St Richards and Hangleton library as a volunteer teaching assistant".

'Karen is someone who has gone from having very limited IT skills to achieving an OCR CLAIT Diploma in a very short space of time. Karen has overcome personal difficulties to not only become an extremely successful learner, but has actively encouraged other members of

her community to enrol on HaKIT courses. It has been a privilege to teach her'. Tutor

'Karen has continued over the last 6 months by being more involved in supporting more course sessions, designing the HaKIT leaflet and is keen to progress her own computer skills to the next level. Karen is an inspiring person' **HaKIT Co-ordinator**

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

This has been a year of significant growth for the Charity largely due to the funding received through the Department for Children, Families and Schools Youth Sector Development Fund. This growth has brought both successes and challenges. Funding decisions were delayed and it was necessary to get the programme up and running within a relatively short timeframe, employing five new members of staff to form a new Youth Activities team to work alongside the existing youth work team. It was a credit to all of those involved that such a comprehensive programme of activities was developed and implemented so swiftly. The YSDF funding has contributed significantly to the Charity's core management activities; increasing capacity to enable the Charity to work towards meeting the PQASSO quality standards, development of a three year business plan, better marketing and promotional activity, as well as significantly increasing the Charity's fundraising capabilities.

5. FINANCIAL REVIEW

Reserves policy

The Trustees are satisfied that the level of Unrestricted Reserves held by the Charity at 31st March 2010, is 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

87% 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 2010-11 include:

- 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 Board, through paid staff, 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.

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 are:

- Hangleton Wildlife Group
- Youth Training
- Homework Club
- Healthy Projects Scheme
- Knoll Scroll
- Knoll Youth Drop-In
- Hangleton & Knoll Running Sisters
- 50+ Steering Group
- Health & Mind
- HaKIT Drop-In Centre
- Hangleton & Knoll Yoga
- Knoll Football Club
- Inclusive Communities Coffee Morning
- The Knollites
- Crafty Adults
- The Garden Group
- Gentle Exercise Class

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.

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 Ltd, will be proposed for re-appointment.

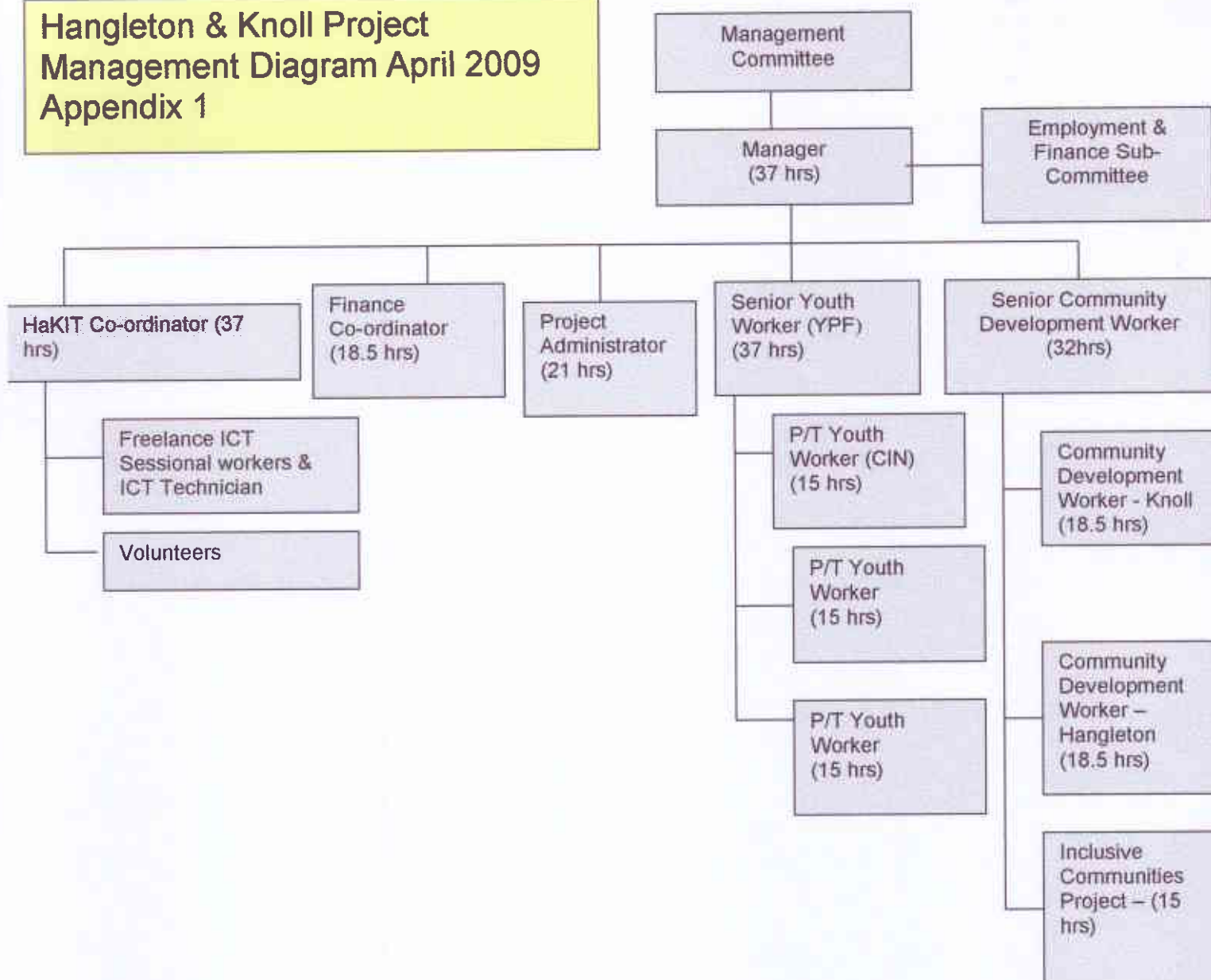
Signed:

 Vice Chair

.....
Trustee

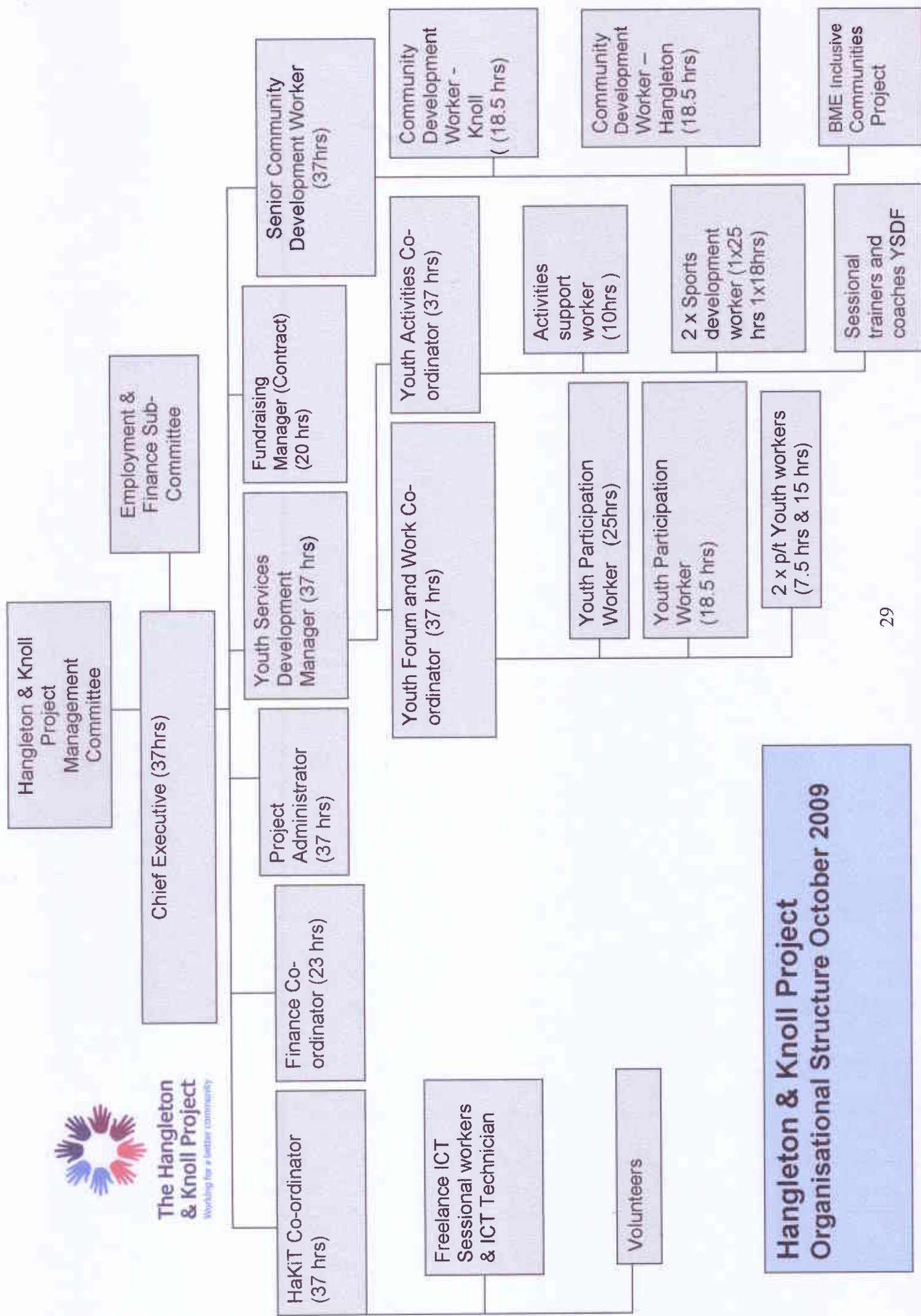
Date: 14/1/11

Hangleton & Knoll Project Management Diagram April 2009 Appendix 1





**The Hangleton
& Knoll Project**
Working for a better community



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 2010, 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

The trustees' responsibilities for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) are set out in the Statement of Trustees' Responsibilities.

We have been appointed as auditors 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 relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the financial statements give a true and fair view and are prepared in accordance with the Charities Act 1993. We also report to you if, in our opinion the information given in the Trustees' Annual Report is not consistent with these financial statements, the charity has not kept sufficient accounting records, if the charity's financial statements are not in agreement with those accounting records or if we have not received all the information and explanations we require for our audit.

We read the Trustees' Annual Report and consider the implications for our report if we become aware of any apparent misstatements within it.

Basis of audit opinion

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgments made by the trustees in the preparation of the financial statements, and of whether the accounting policies are appropriate to the charity's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the financial statements.

Opinion

In our opinion the financial statements:

- give a true and fair view, in accordance with United Kingdom Generally Accepted Accounting Practice, of the state of the charity's affairs as at 31st March 2010 and of its incoming resources and application of resources, for the year then ended, and
- have been prepared in accordance with the Charities Act 1993.

Clark Brownscombe Limited

Date: *15th January 2011*

Clark Brownscombe Limited
Eligible to act as an auditor in terms of Section 1212 of the Companies Act 2006
Chartered Accountants and Statutory Auditors
8 The Drive
Hove
East Sussex
BN3 3JT

Hangleton and Knoll Project
Statement of Financial Activities
for the Year ended 31st March 2010

	Note	Unrestricted Funds	Designated Funds	Restricted Funds	Restricted Funds Big Lottery £ (Note 21)	Total Funds 2010 £	Total Funds 2009 £
Income and Expenditure		£	£	£		£	£
Incoming Resources							
Incoming Resources from Generated Funds							
Voluntary Income		-	-	170	-	170	20
Activities for generating funds	14	-	-	1,967	-	1,967	8,763
Investment Income		-	-	-	-	-	8,476
Incoming Resources from charitable activities							
Other incoming resources		-	-	605,579	38,934	644,513	389,723
Total Incoming Resources	£	-	-	607,716	38,934	646,650	406,982
Resources Expended							
Costs of generating voluntary income	15	-	-	-	-	-	-
Fundraising trading: costs of goods sold & other costs	16,20	-	-	1,967	-	1,967	8,763
Investment management costs	17,20	-	-	-	-	-	-
Charitable activities	18	-	-	495,898	34,157	529,855	306,663
Governance costs	19	-	-	4,495	-	4,495	9,943
Other resources expended	20	-	-	18,037	-	18,037	25,684
Total Resources Expended	£	-	-	520,197	34,157	554,354	351,053
Net Incoming / (Outgoing)							
Resources before Transfers	£	-	-	87,519	4,777	92,296	55,929
Transfers							
Gross transfers between funds		-	75,000	-75,000	-	-	-
Net Incoming Resources before other recognised gains and losses	£	-	75,000	12,519	4,777	92,296	55,929
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	£	-	75,000	12,519	4,777	92,296	55,929
Reconciliation of funds							
Total funds brought forward		25,201	149,440	178,000	6,084	358,725	302,796
Total funds carried forward	£	25,201	224,440	190,519	10,861	451,021	358,725

The notes on pages 34 to 40 form part of these Accounts

**Hangleton and Knoll Project
Balance Sheet at 31st March 2010**

	Note	2010	2010	2009	2009
		£	£	£	£
Fixed Assets	5		7,842		9,805
Current Assets					
Stock	6	2,020		1,559	
Debtors & prepayments	2	37,194		31,578	
Short term deposits		411,667		326,198	
Cash at bank and in hand		578		474	
			451,459		359,809
Current Liabilities					
Amounts falling due within one year	3		8,280		10,889
Net Current Assets			443,179		348,920
NET ASSETS		£	451,021	£	358,725
Funds	4				
Unrestricted			25,201		25,201
Designated	7		224,440		149,440
Restricted			201,380		184,084
		£	451,021	£	358,725

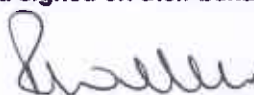
Approved by the Trustees on

14.1.11

(date) and signed on their behalf by

PATRICIA WEAVER

Trustee



Vice Chair

The notes on pages 34 to 40 form part of these Accounts

Hangleton and Knoll Project
Notes to the Accounts
for the Year ended 31st March 2010

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 40.

	Note	2010	2009
2. Debtors & Prepayments			
Debtors	£	30,846	29,273
Prepayments		6,348	2,305
	£	37,194	31,578
3. Current Liabilities		2010	2009
Amounts falling due within one year:			
Balances held for Community Groups	11	7,399	9,000
Accruals		301	1,396
Other Creditors		580	493
	£	8,280	10,889
4. Analysis of Net Assets Between Funds		2010	2009
Unrestricted Funds	£	25,201	25,201
Restricted Funds			
General funds		190,519	177,999
Big Lottery		10,861	6,085
		226,581	209,285
Designated Fund	7	224,440	149,440
Total Funds	£	451,021	358,725

**Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2010**

5. Fixed Assets		Furniture & Fittings	Computers	General Equipment	Total
<u>Cost</u>		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
At 1st April 2009		3,247	48,887	8,069	60,203
Additions in year		-	-	-	-
Disposals in year		-	-	-	-
At 31st March 2010	£	3,247	48,887	8,069	60,203
<u>Depreciation</u>					
At 1st April 2009		2,959	39,851	7,588	50,398
Charge for year		58	1,808	97	1,963
Depreciation on Disposals		-	-	-	-
At 31st March 2010	£	3,017	41,659	7,685	52,361
Net Book Value 31.3.10	£	230	7,228	384	7,842
Net Book Value 31.3.09	£	288	9,036	481	9,805

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 2010 to be used in the year to 31st March 2011, amounting to £1720 and £300 respectively (2008/9 £1236 and £323), are valued at cost.

**Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2010**

7. Designated Fund	2010	2009
	£	£
The Designated Fund was introduced to cover possible future shortfalls in funding, relating specifically to staff.		
Balance as at 1st April 2009	149,440	85,440
Transferred to fund in year	75,000	51,000
Transferred from General Fund	-	13,000
Less: Charge to Fund in year	-	-
Balance as at 31st March 2010	£ 224,440	149,440

8. Staff Costs & Expenses	2010	2009
	£	£
Salaries	277,141	180,680
Employer's National Insurance	20,049	15,725
Pension Costs	6,421	3,422
Sessional Staff	75,475	23,084
Other Staff Costs & Expenses	170,236	120,289
	£ 549,322	343,200

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 2009/10 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 2010

10. Grants Received

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

	Note	Unrestricted Funds	Restricted Funds
		£	£
Brighton & Hove City Council		-	199,907
Youth Sector Development Fund		-	214,753
Grants from Trusts		-	91,879
BBC Children in Need		-	19,441
Hove Park School		-	17,901
Total		-	543,881
Big Lottery Young People's Fund		-	38,934
Grand Total	£	-	582,815

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 Cal	134	1,576	1,265	445
H&K Running Sisters	97	-	-	97
LAA 50+ Steering Group	6,310	254	3,396	3,168
Health & Mind	170	-	-	170
HaKIT Drop In Centre	160	-	-	160
H&K Yoga	18	-	-	18
Knoll Football Club	152	500	253	399
Inclusive Communities CM	180	-	-	180
Crafty Adults	167	-	65	102
The Knollites	-	477	166	311
The Garden Group	-	333	201	132
Gentle Exercise Class	-	1,999	1,394	605
£	9,000	5,139	6,740	7,399

Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2010

13. Core Costs

Core costs have been funded for the year 2009/10 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

16. Fundraising Trading

Staff costs and expenses £ 1,967

17. Investment Management costs

Bank charges £ Nil

18. Charitable Activities

Staff costs and expenses directly related to achieving the objectives of the charity

£ 529,855

19. Governance

	Unrestricted Funds	Restricted Funds	Total
	£	£	£
Staff costs and expenses	-	3,000	3,000
Audit fee	-	1,495	1,495
Professional fees	-	-	-
	£ -	4,495	4,495

Hangleton and Knoll Project
Notes to the Accounts (continued)
for the Year ended 31st March 2010

20. Other Resources Expended

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

Management	£	7,078
Finance		7,226
Information Technology		293
Human Resources		3,721
		18,318
Fundraising trading expenditure included above		281
Investment Management costs included above		-
Total Other Resources Expended	£	18,037

21. Big Lottery Funds

In the course of the year, one Big Lottery grant came to an end and another began. The total of the two grants are shown under Restricted Funds - Big Lottery and the breakdown of the income and expenditure relating to each grant is shown below:

	Young People's Fund grant 1	Young People's Fund grant 2	Total
Balance brought forward at 01.04.09	6,084	-	6,084
Grants received in year	12,686	26,248	38,934
	18,770	26,248	45,018
Expenditure in year	18,770	15,386	34,156
Balance carried forward at 31.3.10	£ -	10,862	10,862

**Hangleton and Knoll Project
Financial Summary
for the Year end 31st March 2010**

	Opening Balance £	Income for year £	Costs of Vol Income £	Fundraising Trading £	Investment Mgmt costs £	Charitable Activities £	Governance £	Other £	Transfer Funds £	Surplus / Deficit Yr £	Closing Balance £
Restricted Funds											
Community Work	22,929	48,720	-	76	-	42,293	-	-	10,000	-2,649	20,280
Youth Work	10,814	48,109	-	64	-	37,790	-	-	15,000	-3,745	7,069
Neighbourhood Review	400	423	-	-	-	285	-	-	-	138	538
HakIT	59,184	109,539	-	1,546	-	94,573	-	-	-	13,420	72,604
SRB Administration	89	-	-	-	-	18	-	-	-	-18	71
Opportunity Centre	916	-	-	-	-	184	-	-	-	-184	732
Park Life	1,571	-	-	-	-	-	-	-	-	-	1,571
Management & Admin	38,310	55,998	-	281	-	-	3,000	18,037	50,000	-15,320	22,990
ESF/LSC Community Grant	11,891	9,514	-	-	-	11,891	-	-	-	-2,177	9,514
Inclusive Communities	-	20,208	-	-	-	15,208	-	-	-	5,000	5,000
Youth Projects	9,819	24,441	-	-	-	24,804	-	-	-	-363	9,256
PCT Health Promotion	1,517	3,738	-	-	-	3,743	-	-	-	-5	1,512
H&K Parks	7,592	-	-	-	-	-	-	-	-	-	7,592
Football Development	5,000	-	-	-	-	-	-	-	-	-	5,000
Work with Parents	729	-	-	-	-	-	-	-	-	-	729
Young People's Fund 1	6,084	12,688	-	-	-	18,770	-	-	-	-6,084	-
Local Area Agreement	7,638	40,545	-	-	-	34,371	-	-	-	6,174	13,813
Youth Participation	-	25,600	-	-	-	15,422	-	-	-	10,078	10,078
Youth Sector Development	-	218,981	-	-	-	215,317	1,495	-	-	2,169	2,169
Young People's Fund 2	-	26,248	-	-	-	15,386	-	-	-	10,862	10,862
	184,084	646,650	-	1,967	-	529,855	4,495	18,037	75,000	17,296	201,380
Unrestricted Funds											
General Fund	25,201	-	-	-	-	-	-	-	-	-	25,201
Designated Funds											
Designated Fund	149,440	-	-	-	-	-	-	-	-75,000	75,000	224,440
GRAND TOTAL	£ 358,725	646,650	-	1,967	-	529,855	4,495	18,037	-	92,296	451,021