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The Crime Concern Trust Limited

Report and Financial Statements

Year Ended 31 March 2003



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BDO Stoy Hayward
Chartered Accountants

THE CRIME CONCERN TRUST LIMITED

Annual report and financial statements for the year ended 31 March 2003

Contents

Page:

1	Officers and advisors
3	Report of the trustees
21	Report of the independent auditors
23	Consolidated statement of financial activities
25	Consolidated balance sheet
26	Consolidated cash flow statement
27	Notes forming part of the financial statements

THE CRIME CONCERN TRUST LIMITED

Officers and advisors

Board of Directors/Trustees

Chief Constable Matthew Baggott, BA (Hons) (appointed 17th April 2002)
Brian J. P. Cotton (resigned as Honorary Treasurer on 7th November 2002)
Sarah Ebanja (resigned 7th November 2002)
Professor Roger Graef (appointed 7th July 2002)
Michael J. Hastings (Chairman)
Baroness Howells of St. David's
Ralph T. Kanter (appointed 17th April 2002)
Brian A. C. Kingham
Simon Lewis
Bridget F. McIntyre (appointed Honorary Treasurer on 7th November 2002)
HM Chief Inspector of Constabulary Sir Keith Povey, QPM, BA (Law) (appointed 1st August 2002)
Derek A. Sawyer (appointed 17th April 2002)
Nathaniel L. Sloane (Vice Chairman)

Observers

Liz Wicksteed, Head of the Crime Reduction Unit, Home Office

At the Annual General Meeting on 7th November 2002 Michael Hastings was nominated to remain as Chairman and Nathaniel Sloane nominated to remain as Vice Chairman. Brian Cotton resigned as Honorary Treasurer. Bridget McIntyre was nominated as Honorary Treasurer. Sarah Ebanja resigned her position as Trustee.

During the course of the financial year 2002-03 five new Trustees were appointed, namely Matthew Baggott, Ralph Thomas Kanter and Derek Antony Sawyer, all joining the Board of Trustees on 17th April 2002, Professor Roger Graef on 7th July 2002 and Sir Keith Povey on 1st August 2002.

Secretary and registered office

Company Secretary: Thring Townsend, 6 Drakes Meadow, Penny Lane, Swindon SN3 3LL
Registered Office: Beaver House, 147-150 Victoria Road, Swindon SN1 3UY

Company registered number

2259016

Charity registered number

800735

Bankers

Coutts & Co, 440 Strand, London WC2R 0QS

Solicitors

Thring Townsend, 6 Drakes Meadow, Penny Lane, Swindon SN3 3LL

THE CRIME CONCERN TRUST LIMITED

Officers and advisors (*Continued*)

Auditors

BDO Stoy Hayward, 8 Baker Street, London W1U 3LL

Insurance brokers

SBJ Stephenson Limited, Stephenson House, 7-10 The Grove, Gravesend DA12 1DU

Endsleigh Business Insurance Services, Hadley House, Shurdington Road, Cheltenham GL51 4UE

Employee benefits

KMG Financial Limited, Electron House, 43 London Road, Reigate, Surrey RH2 9PW

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003

The Board of Trustees presents its report and financial statements for the year ended 31st March 2003, and reports on developments since that date and future plans for the Charity. A list of the Board of Trustees and other advisors to the Charity is set out on page 1.

Objectives, Policies and Principal Activities

The Charity is established to promote for the public benefit the protection of people and property from, and the prevention of, criminal acts in particular by:

- i. assisting in the establishment of neighbourhood watch schemes and the encouragement of greater public participation in prevention and solution of crime;
- ii. the provision of recreational activities for young people, and in particular those people at risk of offending against the law, with the object of improving their conditions of life; and
- iii. researching into new techniques in local crime prevention and publishing the useful results of such research.

The Charity adopted these objectives by way of a special resolution passed on 3rd January 1989.

Review of the Year

Despite experiencing severe financial pressures for much of the year, we have continued to deliver high quality crime reduction services and ended the 12 months with a small operating surplus.

During the first quarter of 2002/3 it became clear that our newly established regional teams, based in each of the nine English Regions and in Wales, were having difficulties in securing work. Combined with the retrospective funding of our growing project portfolio, this put serious pressure on our working capital.

The cycle of public expenditure means that two thirds of our consultancy work has normally been secured and delivered in the second half of the year. Additionally delays in allocating Home Office resources to the Regional Crime Directors and on to local partnerships exacerbated the problem.

In mid-summer we revised our forecasts, made a number of staff cuts at HQ and froze all recruitment. In total we took nearly £1million out of the Crime Concern economy in order to address our difficulties. An additional grant of £100k from the Home Office was made to help us market our services to the field.

By mid-autumn it became clear that although work was picking up, there was still considerable pressure on working capital and it was decided to approach the Home Office for a further cash injection of £300k to assist us in overcoming the residual effects of the slow start to the year. The Home Secretary, in approving this exceptional grant, required us to work with an independent consultant to produce a Five Year Plan.

The consultant, Adrian Reeve, a Fellow of the Cranfield Institute of Management, prefaced his review stating that:

- We had a hard working and committed staff team;
- We were delivering services that were well regarded in the field;
- We were a professional and well managed organisation.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Review of the Year (*continued*)

In analysing our operation with the Corporate Management Team, Adrian Reeve proposed that we should:

- Keep the regional team structure in place but aim to make the four 'start-up' regions viable by the end of 2003/4;
- Establish a separate division to manage the project portfolio;
- Develop and implement a corporate marketing strategy;
- Set strategic goals for growth over the 5 year period;
- Position ourselves and develop our culture as a social enterprise.

Over the next 18 months 44 additional performance improvement measures are to be developed and implemented.

The Five Year Forward Plan envisages a period of consolidation and modest growth during which the organisation will aim to create surpluses from our work to invest in staff training and development, IT infrastructure and in building up the reserves required by the Charity Commissioners.

The Home Secretary approved the Forward Plan in February and work has started on implementing the recommendations. Progress includes:

- Setting up a Projects Division to drive up performance, ensure full cost recovery and overcome the problems of retrospective funding;
- Developing and implementing TULIP, an electronic time management system, that will enable Regional Managers to keep track of contract delivery and time budgets;
- Developing a corporate marketing strategy, including a customer relations IT package, that will come on stream in the autumn of 2003;
- Improvements to credit control and debt collection.

During the last quarter of the year, the regional teams turned in an outstanding performance in terms of securing and delivering work to the value of £1.2 million that enabled us to complete the financial year in a surplus position despite losses on a number of unviable projects that we had to close.

Order books for the first half of 2003/4 are healthy at 78% of current capacity and we are confident that, provided we can sustain the effort to market our services, we will meet our targets for the year.

Governance and Management

During the year we were delighted to welcome Sir Keith Povey, Her Majesty's Chief Inspector of Constabulary, Ralph Kanter, Chief Constable Matthew Baggott, Cllr Derek Sawyer and Professor Roger Graef to the Board.

In addition to the regular quarterly meetings, the Board of Trustees has met on three additional occasions to oversee the progress on dealing with the cash flow problems, working to secure the additional funding from the Home Office and overseeing the development of the Five Year Plan.

The Finance and Human Resources Committee, chaired by the Hon. Treasurer Bridget McIntyre, has met regularly to:

- Review management accounts;
- Review credit control and invoicing information;
- Consider Human Resource issues.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Governance and Management (*continued*)

The Appointments Committee led by the Chairman has been working on two major issues:

- Finding a successor to Chief Executive Nigel Whiskin who retires this summer;
- Appointing Mike Truelove as the Director of Business and Financial Services (who started work on 31st March 2003).

In respect of the appointment of the new Chief Executive the Appointments Committee worked with a professional search agency over an eight month period and following public advertisement and a rigorous interview process, we have confirmed the appointment of Roger Howard, former CEO - Drugscope - as Crime Concern's new Chief Executive. Despite the enormous time obligations required, Board Members gave generously and participated fully in the process. Nigel Whiskin retires in August 2003 and Roger Howard starts in mid-September. Crime Concern is largely a creature of Nigel's making and his imprint and leadership are deeply ingrained throughout. The Board acknowledge a debt of gratitude to Nigel for his long service and dedication which have transformed the crime prevention field across the UK. The Board will work with Roger Howard to implement the Five Year Plan and to advance Crime Concern's work further through practical delivery, consultancy and policy leadership.

The Corporate Management Team led by the Chief Executive has met on a monthly basis to review all aspects of the organisation's performance. Additional meetings were held to work with the external consultant on producing the Five Year Plan. Key issues addressed during the year included:

- The appointment of Tracy Madgwick to the post of Human Resources Manager;
- Significant changes to conditions of service;
- Streamlining the recruitment process;
- Getting staff and volunteers vetted by the Criminal Records Bureau;
- Developing training for staff concerning child protection;
- Improving Health and Safety At Work implementation;
- Developing the time management IT system (TULIP).

The financial constraints during the year have held up progress on putting in place the staff development programme that is needed to ensure both our Regional and Project teams are skilled up to deliver first class services to the field and to the people in our care.

Key Developments in the Voluntary Sector

The publication of the HM Treasury Review of **The Role of the Voluntary and Community Sector in the Delivery of Public Services** makes some 45 recommendations designed to strengthen the sector's capacity to partner with government, national, regional and local, in delivering world class public services. The Home Office Active Communities Unit is responsible for implementing the recommendations under the leadership of Helen Edwards, formerly Chief Executive of NACRO, who reports to Home Office Minister Lord Filkin.

The key elements of the reforms are directed towards working across government departments on:

- Closing the health gap;
- Education and training;
- Children and young people;
- Crime and cohesive communities.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Key Developments in the Voluntary Sector (*continued*)

The reforms are set in the context of seeking to renew civil society, increase community activities, and stimulate active citizenship and participation. Reforms that will help the voluntary and community sector include:

- The Procurement process;
- Longer term project funding;
- Full cost recovery.

Crime Concern is represented on the Active Communities Unit Advisory Group and on the Home Office Voluntary Sector Group led by Tony Heal.

A number of themes are emerging that bear on the future of Crime Concern and the way in which we conduct our business. These are:

- Government is determined to stimulate local community groups as partners by building their capacity to manage and deliver services;
- There is a strong argument running to do more, particularly in disadvantaged and needy neighbourhoods, to keep public money in the community to benefit local people;
- Grant aid is seen as a weak form of funding and the tenor of the debate is for organisations such as Crime Concern to become self sufficient through revenues generated by the services we deliver;
- Choice and contestability are the order of the day;
- Devolution of funding and decisions about how the money is to be spent will continue, although the concept of developing a 'menu' approach to shaping the action, in line with policy objectives, will be developed further.

The development of the concept of Community Interest Companies coupled with the reforms to Charity Law and the HMT Review all point to the need for Crime Concern to re-position and re-organise ourselves as a social business rather than as a charity doing good works. The transformation demands that we have:

- Highly skilled and well trained regional teams;
- Flexible services that can be marketed at national, regional and local levels, that respond to the needs of our customers and give tangible added value;
- A strong support infrastructure – finance, HR, IT and administrative services;
- Space to develop new and leading edge products;
- Robust management at all levels.

The Regional teams are making strong progress towards closing the cultural gap that all these reforms demand.

Crime Concern People

It was with a great deal of sadness that in December Crime Concern learnt of the sudden death of Ian Gough, one of our Consultants in the North West Regional Office. Ian had worked for Crime Concern since August 2001. He continues to be sadly missed by his many colleagues and friends in Crime Concern.

At the end of the financial year Crime Concern employed 565 members of staff. Turnover of voluntary leavers has averaged at approximately 20% over the financial year. Whilst it is always in Crime Concern's interest to keep turnover as low as possible, the current figure is about average for the sector in which Crime Concern operates.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Crime Concern People (*continued*)

At 31st March, 28% of Crime Concern employees indicated that they came from a "non-white UK" ethnic background.

Key Relationships

Over the year Crime Concern have contributed to the following groups and committees:

Active Communities Unit Advisory Panel	Nigel Whiskin
Home Office Distraction Burglary	Sohail Husain
Home Office Delivery Task Group	Nigel Whiskin
Home Office Neighbourhood Watch	Paula Wallington
Home Office Project Board for Small Retailers in Deprived Areas	Rosie Chadwick
Home Office DAT CDRP Merger Group	Jeremy Wood
Neighbourhood Renewal Ginger Group	Nigel Whiskin
Neighbourhood Wardens Stakeholders	Nigel Whiskin
CNJTO	Leslie Silverlock
Community Cohesion Consultation	Nigel Whiskin
CRE Race Relations Working Group	Denise Dawkins, Nigel Whiskin
Local Government Association Community Safety Panel	Leslie Silverlock
London Connexions Board	Margaret Mary Kelly
Retail Crime Reduction Action Team	Norman Lloyd Rosie Chadwick
Thames Gateway Community Safety Board	Sohail Husain
Youth Works Board	Margaret Mary Kelly, Nigel Whiskin

Activities

Consultancy and Training

During the year Crime Concern provided consultancy and training services to crime reduction practitioners and stakeholders. Consultancy involved research, diagnostic analysis, implementation support, evaluation and provision of advice. As well as bespoke and open-enrolment courses, training services have been extended to include longer-term learning and development programmes.

The delivery of services for the Youth Justice Board (YJB), commissioned directly or provided as sub-contractors to Cap Gemini Ernst and Young (CGE&Y), has been a major strand of our work in 2002/03. This has included implementation support for

- 84 mentoring projects specialising in support for black and ethnic minority young people, as well as young people with special learning needs;
- all youth restorative justice projects across England and Wales;
- SPASH and SPLASH Extra initiatives;
- 70 Youth Inclusion Programmes funded by the YJB.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Activities

Consultancy and Training (continued)

After competitive tendering, towards the end of the year, Crime Concern was appointed (with CGE&Y) to deliver Prevention Programme Support services for the YJB, involving the drafting of guidance and effective practice notes; advice and help to Children's Fund Partnerships; and implementation support for the following programmes:

- Positive Activities for Young People;
- Youth Inclusion and Junior Youth Inclusion;
- Youth Inclusion and Support Panels;
- Safer Schools Partnerships.

In addition, we secured the contract to be the National Development Agent on Restorative Justice for the YJB, involving provision of strategic advice. Services have also been commissioned by individual Youth Offending Teams, for example, to develop referral panels and assessment frameworks.

Our regional teams have provided support for many individual Crime & Disorder Reduction Partnerships (CDRPs), much of it funded by the Government Offices in the Regions (GORs) in England. This work, which included consultancy and training, has been directed towards, for example, improving performance management, mainstreaming of crime reduction within the stakeholders' agencies, as well as action to address specific problems, such as drug abuse and anti-social behaviour.

Work contracted by the Home Office included the development of a self-assessment framework for CDRPs, which was followed by delivery of training events in each region for the GOR crime reduction teams. The work was extended to develop a joint self-assessment framework for CDRPs and Drug Action Teams.

Government Offices have also funded work that will contribute to the alignment of the strategies of CDRPs and neighbourhood renewal (NR) partnerships. Beginning with reviews and research into present activities, this is leading to identification of good practice, delivery of related training and provision of local support.

Other work contributing to neighbourhood renewal has been contracted by NR partnerships and New Deal for Communities Partnerships. Much of this has focused on community engagement and empowerment and several contracts related to neighbourhood wardens. As well as participating in the national evaluation of warden schemes (commissioned by the Office of the Deputy Prime Minister, ODPM), consultants have delivered training, prepared development plans and undertaken local evaluations. Several consultants have been accredited by the ODPM Neighbourhood Wardens Unit and been commissioned by NWU to deliver health checks to individual schemes.

Projects

Projects Overview

Delivery of local services through area or neighbourhood-based projects continued to play an important part in the achievement of our mission, in particular by:

- Reducing crime, fear of crime, empowering local residents and improving the quality of life in some of our most disadvantaged neighbourhoods;
- Reaching and supporting our most disadvantaged and marginalized young people;
- Shaping our knowledge of 'what works' in creating safer communities.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Projects

Projects Overview (continued)

At the end of the year, our portfolio of projects was as follows:

Youth Inclusion	17
Junior Youth Inclusion	4
Mentoring Plus	10
Positive Futures	2
Neighbourhood Safety	1
Others	12
Total	46

New projects coming onstream through the year included:

- An innovative cluster of Junior Youth Inclusion Projects in Leeds;
- YIPs and/or Junior YIPs in Wandsworth, Poplar;
- A Staffordshire Supported Lodgings Project.

Conversely, a number of projects closed or passed from our control, among them:

- Oldham and Wirral Youth Inclusion Projects;
- Greets Green Neighbourhood Safety and Youth Inclusion Projects;
- Kilburn Crime Action Zone;
- Lambeth Mentoring Plus.

The West Itchen Neighbourhood Safety Project evolved into the 3D project, a partnership initiative seeking to support women in exiting street prostitution.

This simple list disguises enormous variation in the scale of local delivery, with project budgets ranging from £30k (Bulwell Hall Youth Project) to £1 million plus (Safer Luton Partnership). Besides these directly managed services, work continued to embed the neighbourhood safety approach into mainstream service delivery, notably through our Birmingham cluster of neighbourhood safety projects, supported by us but delivered through Birmingham's housing services.

Recognition of the need to strengthen our people, financial and performance management of projects led to a decision during the year to separate out our project management services into a dedicated Projects Division. This is a radical restructuring, the benefits of which are already being felt.

Youth Inclusion Projects

Crime Concern continues to be responsible for managing about a quarter of the Youth Justice Board-funded Youth Inclusion Projects on behalf of the YJB and local partners, delivering intensive support to the target group of 'at risk' young people.

External quality assurance found that our projects were generally performing well in delivery of core processes.

Projects have also been at the forefront in driving the development of YIPs, e.g. through pioneering education, parenting and family support programmes; continued testing of the YJB's Community Merit Awards and the extension of the YIP approach to junior school age groups, through clusters of Junior Youth Inclusion Programmes. Amongst other benefits, these programmes address the increased risks associated with the transition from primary to secondary education.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Youth Inclusion Projects (continued)

An evaluation report produced during the year by YJB-appointed evaluators Morgan Harris Burrows showed that projects are continuing to make inroads in reducing offending and school exclusions among the target group of young people. Among notable achievements:

- **Stanfields Youth Inclusion project** was one of five winners of the British Community Safety Awards 2002, also winning a local Community Harmony Award for work in support of community cohesion;
- **Llanrumney YIP** was the subject of positive coverage in a series of Channel 4 programmes;
- A young person involved in trials biking through the **Barton Hill YIP** in Bristol went on to be awarded 'best beginner' in a national competition – one of many individual success stories;
- Young people who initially were part of the 'core 50' group in **Southwark** progressed as junior leaders within the Millennium Volunteers programme, subsequently taking on contracts as young consultants for our London team.

Our work in delivering YIPs locally has continued to inform guidance and support provided through the YJB Prevention Programme.

Mentoring Plus Projects

Mentoring Plus has gone through a difficult transition period over the last year. Many projects have lost large amounts of core funding due to the ending of programmes like Breaking Barriers and ESF and a reduction in grant aid from local authorities. This has meant that we have had to make a number of full time staff redundant alongside part time and sessional staff.

Services

During the last year we undertook a review of Mentoring services across London. This has led us to develop a more holistic way of working with young people assessing their individual needs and developing an appropriate package of services to meet these needs.

As the projects have developed, so too have the range of services that is on offer to young people. All our projects continue to offer a core-mentoring programme and over the last year our projects have worked with approximately 225 mentors and provided some form of support for over 460 young people. Our projects have also developed some new-targeted mentoring services in the following areas:

- Mentoring programmes supporting young parents (Newham and Islington);
- Mentoring for young people on Detention Training Orders, this is a project working in partnership with PRISE (RPS Rainer) in Lewisham;
- Mentoring support for young people at risk of becoming homeless (Brent and DYP);
- Mentoring and Basic Life Skills – This is an accredited (OCN) programme of Basic Life Skills training that is being run in Islington, Lambeth, Camden and Kickstart.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Services (continued)

Projects have also developed work alongside our mentoring. This includes:

- Transition projects for young people moving from Junior to Secondary school;
- Football clubs;
- Drop in centres;
- Video Projects;
- Youth Participation work;
- Parenting Projects;
- Midnight Basketball Competition;
- Plus a host of other initiatives and projects.

Success Stories

Our Mentoring projects work with a wide range of young people all of whom have significant needs, and our projects are able to make a real difference in their lives. Alongside the individual stories of young people who have had their lives 'turned around' by the project and have now moved on to further training or employment.

- Young people from Mentoring Plus in Newham organised a highly successful Midnight Basket Ball competition;
- Over the summer young people from Camden M+ completed their community sport leaders awards and then went on to work on the council's summer schemes.

Barnet Action 4 Youth

Barnet Action 4 Youth have just completed a video about mobile phone safety. The Metropolitan Police have funded the recording and videoing of the film and are now planning to send it out to schools across London.

In October a consultation event held as part of local democracy week brought young people and agencies together to look at issues including racism, street crime, drugs and alcohol. A Youth Action Group developed with the Youth Offending Team brought together six young offenders in a graffiti project. It is hoped to develop this work further, in particular with first time offenders and young people on referral orders. The project has played a major role in consulting young people on what they want from the Connexions service, in continuing to support the Youth Forum and in the development, from the Forum, of a Youth and Police Consultative Group.

Mediation & Reparation Service (M.A.R.S)

The Mediation and Reparation Service has been in existence now for over 4 years. It came into being as a pilot after the 1998 legislation and was initially funded for one year. Funding is now secure until Dec 2003.

The service works in partnership with Wessex YOT, specifically covering Southampton and SW Hants (to the Dorset border). This year it has had up to 600 referrals from the YOT; for a small team that is a very high casework load. It offers Restorative Justice Interventions for all orders, from Final Warnings to Detention and Training Orders - all offences are considered, including sex offences. The service sees offenders and their victims in order to offer the opportunity to take responsibility for and to repair the harm that they have caused. Equal Opportunities is a policy taken seriously, and the service works hard to ensure that there is no discrimination by either offence or sentence.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Mediation & Reparation Service (M.A.R.S) (continued)

The introduction, in April 2002, of Referral Orders doubled the caseload overnight and the service has had to employ more staff to help with this. The main aims are to involve as many victims in the process as possible and to offer a high quality of restorative work. The overall aim is to reduce offending, but also to help both offenders and victims to heal, to reduce their fear of being re-victimised and to help both parties put these things behind them in order to move on in their lives. A 2-year evaluation study is being completed by Prof Jim Dignan of Sheffield University and should be available in due course.

Of the cases referred, 78-89% of victims are contacted and, of these, up to 82% engage in the RJ process - 68% in direct and indirect mediation. The national average for victim engagement is between 2% and 6%, so, in comparison, these rates are very high indeed.

The service has liaised with several projects in the local community, where offenders can make reparation to the community, e.g. Red Cross Fire Victim Support Unit, Inner City Farm, and restoring an old minesweeper to a young persons' communication vessel for future use in Northern Ireland.

Within the next few weeks, a bid will be made to provide a service for the whole of Hampshire. Also under negotiation is a development to provide a mediation service to local children's homes, where offending rates are very high and sentences increase in seriousness very rapidly.

MARS is well known nationally and internationally and is often called upon to present papers and workshops about what the service provides and how it achieves good results.

Youth Action and Prudential 4 Youth

The work of the national programme, Youth Action Plus, supporting a wide range of partners to help them plan, deliver and sustain the Youth Action Group approach and other effective models of youth participation, finished at the end of December 2002. As a result of support from the Home Office, Youth Justice Board, Department for Education and Skills, Prudential and key retailers, the approach has been embedded in many partnership strategies and our support continues to be available through regional teams.

A new national programme, Prudential 4 Youth, was launched by the then Home Office Minister, The Rt Hon John Denham, in December. The aim of the programme is to engage young people as partners in tackling crime and community safety issues through active citizenship.

Prudential 4 Youth projects are being set up in 15 Prudential-owned shopping centres across England and Wales. The programme provides partner organisations with:

- an innovative programme for involving young people in the community safety and citizenship agenda;
- a way of working to provide consistent and appropriate support and intervention to divert young people from social exclusion and criminality;
- an opportunity to reduce the number of incidents and crimes in city and town centres;
- a mechanism for promoting the full participation of all young people in the life of their communities and the decisions that directly affect them.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Youth Action and Prudential 4 Youth (continued)

Projects to date involving young people include:

- The Arndale Shopping Centre, Luton – truancy report to find out why young people ‘bunk off’ school;
- The Grafton Centre, Cambridge – award winning anti shop-theft video;
- The Mander Centre, Wolverhampton – reducing the opportunity for mobile phone robberies by and against young people;
- The Arndale Shopping Centre, Manchester – investigation into vandalism and graffiti;
- The Galleries Shopping Centre, Washington – safety and security of young people in the shopping centre.

Other demonstration projects are being set up in the following locations:

Bradford, Bristol, Camberley, Colchester, Coventry, Cwmbran, Eastleigh, Lincoln, Maidstone and Uxbridge.

CASCADE

Established by Crime Concern in 1992 with the support of a Home Office grant, Cascade has continued to consolidate its position as a leader in the field of peer drug education. The project is now 10 years old.

During the last year there has been significant change at the project. A further full-time counsellor was employed from last November due to the increased workload and CASCADE was also contracted by Solihull to provide support services to parents and carers. A further positive development was the growth of CASCADE'S training portfolio with contracts to provide drug awareness training to Connexions staff and Birmingham Employment Services. A Government Office for the West Midlands contract for 10 days training on the theme ‘Drugs And Street Crime’ was also awarded to CASCADE. This is on top of the local Solihull based training for parents, carers and professionals.

With the cost of the counselling service and the peer educator post support being covered through partnership funding from Solihull DAT, CASCADE'S core budget requirement is now met.

The counselling and acupuncture service is operating well within the National Treatment Agency requirement of a three week maximum waiting time with waiting times being as low as 5 days.

Public Transport Safety

Crime Concern's work on public transport safety has continued to grow and develop during 2002/03. We have worked with the Department for Transport in exploring options for improving on-train security and in undertaking research into passenger perceptions of security across all modes of transport. Our relationship with Railway Safety has been strengthened through our work on bringing the US route crime initiative ‘Operation Lifesaver’ to the UK, the development of a generic evaluation framework for the railway industry, research into assaults on the railway, and developing partnerships with Youth Offending Teams.

We have recently completed the development of a Secure Bus Stations Scheme for the Welsh Assembly.

We have welcomed the independent review of the Secure Stations Scheme, which endorses the scheme, and we are now working with the Department for Transport to incorporate recommended improvement.

In November 2002 we were made a Public Member of Network Rail, in recognition of our ‘real interest in the rail network and ability ... to make a constructive contribution towards the improvement of the network’.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Safer Luton Partnership

The Safer Luton Partnership is the longest established Crime Concern branch now operating as the Crime Reduction Partnership for Luton, (CDRP). It manages the 3-year Community Safety Strategy for the town. The Strategy has 6 aims, 29 objectives, 154 tasks and 161 targets and the partnership has four teams of staff, running a number of projects aimed at achieving these targets through a range of preventative and crime reduction work.

In this last year the work of the partnership has been instrumental in affecting some of key areas. These include:

- 16% reduction in vehicle arson;
- 2% decrease in robbery – a key success in light of the fact that Luton was not identified as a street crime initiative area;
- 23% decrease in theft of motor vehicles;
- 4% decrease in theft from motor vehicles;
- An increase in the detection of 1300 more crimes over the same period last year with fewer officers;
- 500 businesses involved in 39 Business Watch groups;
- 1100 properties receiving security upgrading as part of the reducing burglary initiative;
- Personal safety advice to over 2000 people;
- Drugs awareness sessions to over 1300 young people;
- 120 young people trained as peer educators;
- Drugs Awareness sessions to 323 parents or carers;
- 600 new referrals to the On Track scheme.

The partnership has applied for and secured over £1 million for crime prevention work in this past year.

Ealing Beesafe

During the year, Ealing Beesafe completed security improvements on its five thousandth home, with a re-victimisation rate of only 1%. 12 months after the completion of work on 420 homes on a local estate (in partnership with the Local Authority and the Police) burglary had been reduced by 63%.

The project's client group has expanded, with referrals from the police Community Safety Unit, including victims of domestic violence, racial and homophobic crimes.

An important element of Beesafe's work is its training scheme to assist the long term unemployed in entering or returning to paid employment. Over 40% of the project's volunteers have gone on to full-time employment. During the year the addition of a workshop enabled improved training, making it possible to award NVQ level 2 to trainees.

Communications Team

Events

- Over 30 major events attracting 4,000 delegates from 450 crime and disorder agencies. Our President of Patrons, HRH the Princess Royal, participated in half of these events visiting local projects such as Greenwich Youth Inclusion Programme, the Neighbourhood Safety Project on the Bushbury/Low Hill estates, the Lewisham mentoring project, and hosting our bi-annual President's Council and a fundraising dinner, generously supported by Marks & Spencer.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Communications Team (*continued*)

Events (continued)

- Four action-learning days also attracted our President's involvement and proved particularly popular for their practitioner audiences. Interactive round table discussions enabled over 800 delegates to share and exchange effective practice on tackling crime and grime, rural crime, youth crime, neighbourhood safety and neighbourhood renewal. We also teamed up with the government offices for London, the West Midlands, the North East, North West and Leeds Youth Offending Team to bring regional crime and disorder agencies together to share and learn from their experiences about, for example, strategic development and action planning, addressing community safety as part of the neighbourhood renewal process, and tackling street crime and anti-social behaviour.

Publications

- 40,000 copies of five new briefings, funded by The Home Office, were produced focused on tackling domestic violence, anti-social behaviour, drugs in the community, mainstreaming community safety and youth crime in rural areas.
- Conference reports on our five action learning days were developed for our website, as were a range of marketing fliers promoting the training and support services of teams in the regions and Wales.
- A range of promotional brochures were prepared for our Breaking Barriers and Kickstart programmes in London
- Text for a Youth Nuisance toolkit was prepared, funded by the ODPM, Housing Corporation, People for Places and the Underwood Trust. The publication, which will also appear on our safer community web site gives step-by-step guidance and case studies for social landlords and community groups on implementing effective measures to reduce anti-social behaviour by and against young people. Copy was also finalised for a manual, supported by the Exel Foundation on how to set up bike clubs for young people in disadvantaged areas, and for four themed leaflets, sponsored by the Gala Group, advising neighbourhood activists how best to tackle particular crime problems in partnership with local agencies.

Information Services

- Hits to our corporate website increased by 500% over the year, from 27,000 to 130,000. Use of our staff intranet enjoyed similar success increasing its hits from 31,000 to 149,000 over the year.
- We also launched a new site for community activists, funded by the Community Fund, the Underwood Trust and The Ashden Trust, www.safer-community.net. The site contains a library of practical resources for local groups who wish to join with local agencies in tackling local problems and a bank of 'online communities', created and updated by users themselves to showcase their approaches and achievements. With only little promotion so far, it is already attracting over 70,000 hits per month.
- A new weekly bulletin 'Cutting Edge' was launched, initially as an internal publication, to keep our staff informed about latest research, reports, publications and developments in the community safety field. Bi-annual regional and national editions of our own news bulletin 'Safer Times' also began to be circulated to supporters and clients across England and Wales.
- Our central database was updated and now contains over 25,000 professional contacts.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Communications Team (*continued*)

Media relations

An average of 12 news releases were circulated to the national, regional and specialist media each month, with 90% achieving coverage. The work of one of our leading community champions, Joanne Stonier, was profiled in the Guardian and on GMTV. The Daily Mail, The Times, Sky News and Radio 5 Live and Radio 4's You and Yours programme also carried new stories on our activities, and Channel Four produced a two-part documentary and a follow-up panel discussion on our Llanrumney project. BBC 1 also featured the work of our Wandsworth Youth Inclusion Programme and regular articles on our projects' and contracts' work appeared in New Start, Regeneration & Renewal, Digest and Crime Reduction News.

Fundraising

The Team raised £377,000 new money from the corporate and charitable trust sectors. These funders included Marks & Spencer, Dixons, Reliance Security, Legal & General, Norwich Union, Prudential, SC Johnson, the Community Fund, Housing Corporation, People for Places, Exel Foundation, Underwood Trust and The Ashden Trust.

British Community Safety Awards

The awards, supported by Marks & Spencer and now in their fifth year, attracted a 30% increase in entries. Over 310 entries were shortlisted to 15 and Home Office Minister, John Denham MP, chaired a judging panel. Our President HRH The Princess Royal presented five winners with trophies and Crime Concern training awards during a national neighbourhood safety conference. The overall winner was a Brent project tackling gun-related crime called 'Not another drop'.

Finance and Administration

As has been mentioned elsewhere in this report during the year ended 31st March 2003 Crime Concern experienced considerable pressure on its cashflow.

In response to these problems the finance function introduced an improved credit control procedure, which increased the focus on debt collection. This has proved to be very successful and the organisation has been able to significantly reduce the amount of money tied up in overdue debts.

As a further response to these cash flow problems, efforts have been made to renegotiate payment terms with funders of projects. Again this approach has met with success- in particular, one of our major funders agreed to make payments to us on a six months in advance basis. This is a process we shall pursue. Additionally we now make a full check to ensure that payment terms are acceptable to us, before any commitment is made to undertake a new project.

Developments have also taken place in respect of the provision of financial management information. This is now produced on a more consistent and regular basis thereby facilitating the management of the organisation.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Risk Management

The Board of Trustees has recently conducted its own review of the major risks to which the Charity is exposed and systems have been established to mitigate those risks.

Furthermore the Chief Executive has initiated a process designed to embed a risk management culture throughout the organisation.

This process will, initially, involve the senior management of the organisation in identifying risks, assessing their importance, allocating responsibilities for addressing those risks - and formulating, progressing and monitoring action plans.

It is intended the process will eventually cascade down through the organisation so that all members of staff develop a risk management mind-set.

IT

It is impossible to function in 2003 without effective IT systems across the organisation. The problem for Crime Concern, as with most voluntary organisations, is finding the necessary level of capital to invest in hardware, software, training and support.

Another issue is to ensure that the organisation has a practical, up to date IT strategy, which is driven by its business needs and utilises the facilities offered by modern technology. Such a strategy which will inform decision making and identify where investment is needed and will provide best value for money.

Crime Concern has initiated a process, which will ensure that just such a strategy is formulated and investment decisions will follow from it. The next financial year should see the completion of the new strategy.

Health and Safety at Work

The Trustees highlighted under the section on Governance and Management of the organisation, the need to ensure that Health and Safety at Work procedures, training and inspections were carried out to ensure compliance with legislation. The arrangements for Health and Safety are organised through the Health and Safety Operational Committee reporting to the Corporate Management Team.

In recognising the continued high profile and compliance requirements the Trustees now include Health and Safety as an agenda item at all Board meetings and direct reporting to the Board by the Health and Safety Consultant is a regular occurrence.

During 2002-2003 all locations where Crime Concern Staff are based have been visited at least once and a formal report compiled. Health and Safety related courses have been provided and attended by over 100 staff members. Crime Concern requires each of its locations to have at least 1 member of staff trained in Health & Safety and First Aid.

The very nature of the work and its' locations place Crime Concern staff at risk. The problems are diverse; from absailing to asbestos' building safety and security of staff, to establishing the organisations suppliers are competent and compliant in all areas, in order to protect Crime Concern and its clients. In particular the problems around short notice projects like the Splash Programme and sessional workers, place a heavy burden on all resources to ensure delivery of the programme in the time scale, while ensuring compliance.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Future Prospects and Threats

2003/4 is a critical year for the organisation. The internal reforms envisaged in the Five Year Plan have to be driven through by the new Chief Executive when he takes up post to ensure that we create the resources to invest in staff development, marketing our services and developing new services in line with the role that government wants the voluntary and community sector to play in delivering public services. The re-development of our IT infrastructure also poses a major challenge.

The main risk to our operation centres around a matter of timing; we have to make the organisation fit for the new purpose that government wants from the voluntary sector in driving through its service delivery reforms and government has to create the climate for these reforms to bite; to overcome resistance nationally, regionally and locally to outsourcing service delivery, to put in place fair procurement processes and reform the funding of project work.

For all the changes on the horizon both within and without Crime Concern, the organisation is well placed to go on making a robust and valuable contribution to the work of local partners in reducing crime and creating safer communities. It is particularly rewarding, having argued the case since our inception, that preventing crime by and against young people is now firmly on the action agenda.

The reforms to the Criminal Justice System open up opportunities with the Probation Service to deliver support services to reduce re-offending rates and create credible community based alternatives to prison.

The key challenge for Crime Concern is to make the transition from a successful charity to a successful and prosperous social business without losing the vision of working with local partners to reduce crime and create safer communities.

Reserves Policy

It is the policy of the Charity to maintain unrestricted funds, which are the free reserves of the Charity, at a level which provides sufficient funds to cover management, administration and support costs and to respond to emergency applications for grants which arise from time to time.

At present Crime Concern's unrestricted reserves are below the level required and this is being addressed.

Much of Crime Concern's work is grant funded, which means any surplus has to be repaid to the funder, making it difficult to accumulate reserves. Nevertheless in the year ended 31st March 2003 unrestricted reserves rose from £457,166 to £768,255, a marked improvement and well in excess of the target of £700,000.

Our long term target is to increase the reserves to £1.3 million over the next four years.

Strategic Objectives

In response to the developments described, we have set ourselves seven strategic objectives:

- To enhance the effectiveness of Crime and Disorder Reduction Partnerships by providing quality support;
- To demonstrate and promote good practice in reducing crime, disorder and fear in the most disadvantaged neighbourhoods;
- To demonstrate and promote good practice in reducing crime by and against young people;
- To demonstrate and promote effective action in response to specific crime issues, such as rural crime; domestic and work-related violence; hate crime; crime on public transport and problematic substance misuse;

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Strategic Objectives (*continued*)

- To inform policy development and build strategic partnerships nationally and internationally;
- To champion the cause of crime reduction and community safety and promote Crime Concern as a leading player in the field; and
- To be an excellent organisation, ensuring we have the people, infrastructure and resources to achieve our mission effectively.

Powers of Investment

Under its Memorandum of Association, the Charity has power to invest the monies of the Charity not immediately required for the furtherance of its objects, in or upon such investments, securities or property as may be thought fit, subject nevertheless to such conditions and such consents as may, for the time being, be imposed or required by law.

Financial Position

Unrestricted funds are the funds freely available for use in the furtherance of the objectives of the Charity. The net movement on unrestricted funds for the year was a surplus of £311,089. This is after a transfer to restricted funds of £121,985 to cover overspends on projects that will not be recoverable from within the individual project resources. The transfer is made in respect of both projects which have closed during the year in deficit and projects which are still ongoing but where prudence dictates that recognition is made of possible cost overruns.

Restricted funds are those, the use of which is subject to specific conditions imposed by the donor. The net movement on restricted funds for the year is a net outgoing resource of £617,883, before transfers. Under the current SORP the majority of income has to be taken to the SOFA in the year it is received rather than being matched with expenditure. The deficit has arisen, therefore, because income has been received in previous years which covers this years expenditure. On a cumulative basis restricted reserves amounted to £1,742,135 at the year end, representing an excess of income over expenditure recorded to date. Any project in a deficit position at the end of the financial year, where there is no known source of additional funding, has had the deficit covered by a transfer from unrestricted reserves. Details of movements on the Statement of Financial Activities are set out on pages 23 and 24 of the financial statements.

Fixed Assets

Movements in fixed assets are set out in note 8 to the financial statements. All assets are held for direct charitable purposes.

Subsidiary Undertakings

The following were subsidiary undertakings at the end of the year:

Company	Country of incorporation	Effective interest	Activity
Crime Concern (Scotland) Trust Limited	Scotland	100%	Dormant
Crime Concern Services Limited	England	100%	Dormant
Crime Concern Consultancy Limited	England	100%	Dormant

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2003 (*Continued*)

Availability of the Charity's Assets

The trustees confirm that 22% (2002 - 33%) of the Charity's total current assets are held in cash or on short call and that these are adequate to meet the anticipated immediate expenditure of the Charity.

Indemnity Insurance

In accordance with powers contained with the Articles of Association, the Trustees have taken out Trustees', Directors' and Officers' indemnity insurance at a cost of £850 (2002 - £1,660).

Post Balance Sheet Events

No significant post balance sheet events have occurred.

Board of Trustees' Responsibilities

Company law requires the Trustees (as directors of the charitable company) 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 surplus or deficit of the Charity for that period. In preparing those financial statements, the Trustees are required to:


- select suitable accounting policies and then apply them consistently;
- make judgements 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; and
- 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 which disclose with reasonable accuracy at any time the financial position of the Charity and to enable them to ensure that the financial statements comply with the Companies Act 1985. 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

BDO Stoy Hayward have expressed their willingness to continue in office and a resolution to re-appoint them will be proposed at the Annual General Meeting.

By order of the Board



M J Hastings CBE
Chairman

Date:

THE CRIME CONCERN TRUST LIMITED

Report of the independent auditors

To the members of The Crime Concern Trust Limited

We have audited the financial statements of The Crime Concern Trust Limited for the year ended 31 March 2003 on pages 23 to 36 which have been prepared under the accounting policies set out on pages 27 to 29.

Respective responsibilities of directors and auditors

The Trustees' responsibilities for preparing the annual report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards are set out in the Board of Trustees' Responsibilities.

Our responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and United Kingdom Auditing Standards.

We report to you our opinion as to whether the financial statements give a true and fair view and are properly prepared in accordance with the Companies Act 1985. We also report to you if, in our opinion, the Report of the Trustees is not consistent with the financial statements, if the charity has not kept proper accounting records, if we have not received all the information and explanations we require for our audit, or if information specified by law regarding Trustees' remuneration and transactions with the charity is not disclosed.

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

Our report has been prepared pursuant to the requirements of the Companies Act 1985 and for no other purpose. No person is entitled to rely on this report unless such a person is a person entitled to rely upon this report by virtue of and for the purpose of the Companies Act 1985 or has been expressly authorised to do so by our prior written consent. Save as above, we do not accept responsibility for this report to any other person or for any other purpose and we hereby expressly disclaim any and all such liability.

Basis of audit opinion

We conducted our audit in accordance with United Kingdom Auditing Standards 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 judgements 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.

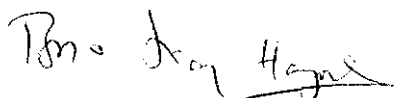
We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity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

THE CRIME CONCERN TRUST LIMITED

Report of the independent auditors (*Continued*)

Opinion

In our opinion the financial statements give a true and fair view of the state of the charity and the group as at 31 March 2003, and of the group's incoming resources and resources expended, including its income and expenditure, for the year then ended and have been properly prepared in accordance with the Companies Act 1985.



BDO STOY HAYWARD

*Chartered Accountants
and Registered Auditors*
London

Date:

THE CRIME CONCERN TRUST LIMITED

Consolidated statement of financial activities for the year ended 31 March 2003

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2003 £	Total Funds 2002 £
Incoming resources					
Activities in furtherance of charity's objects:					
- Grants for project delivery	2	-	9,243,826	9,243,826	10,266,405
- Other grants	2	1,824,906	-	1,824,906	1,364,644
- Fees from consultancy, training and seminars		3,149,168	24,554	3,173,722	2,994,577
- Other income		1,547,141	749,721	2,296,862	2,278,234
In kind funding		30,168	478,681	508,849	690,310
Bank interest received		27,024	2,594	29,618	40,542
		<hr/>	<hr/>	<hr/>	<hr/>
		6,578,407	10,499,376	17,077,783	17,634,712
		<hr/>	<hr/>	<hr/>	<hr/>
Less: Internal consultancy and management fees	6	(333,080)	(1,189,415)	(1,522,495)	(1,649,481)
		<hr/>	<hr/>	<hr/>	<hr/>
Net incoming resources available for charitable application		6,245,327	9,309,961	15,555,288	15,985,231
		<hr/>	<hr/>	<hr/>	<hr/>
Resources expended					
Activities in furtherance of charity's objects:					
Project delivery costs		-	9,829,121	9,829,121	9,487,898
Costs in delivering consultancy, training and seminars		4,364,623	196,287	4,560,910	4,597,614
Support costs		1,409,951	-	1,409,951	1,281,277
Management and administration		340,591	613,170	953,761	1,070,226
In kind support		30,168	478,681	508,849	690,310
		<hr/>	<hr/>	<hr/>	<hr/>
		6,145,333	11,117,259	17,262,592	17,127,325
		<hr/>	<hr/>	<hr/>	<hr/>
Less: Internal consultancy and management fees	6	(333,080)	(1,189,415)	(1,522,495)	(1,649,481)
		<hr/>	<hr/>	<hr/>	<hr/>
Net resources expended	3	5,812,253	9,927,844	15,740,097	15,477,844
		<hr/>	<hr/>	<hr/>	<hr/>

THE CRIME CONCERN TRUST LIMITED

Consolidated statement of financial activities for the year ended 31 March 2003 (*Continued*)

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2003 £	Total Funds 2002 £
Net (resources expended)/incoming resources before transfers		433,074	(617,883)	(184,809)	507,387
Transfers between funds		(121,985)	121,985	-	-
Net (resources expended)/incoming resources		311,089	(495,898)	(184,809)	507,387
Total funds at 1 April 2002		457,166	2,238,033	2,695,199	2,187,812
Total funds at 31 March 2003	12	768,255	1,742,135	2,510,390	2,695,199

Transfers between funds:

At the year end £121,985 has been transferred from unrestricted reserves to cover overspends on projects that will not be recoverable from within the individual project resources. The transfer is made in respect of both projects that have closed during the year in deficit and projects which are still ongoing but where prudence dictates that recognition should be made of possible cost overruns.

All amounts relate to continuing activities

All recognised gains and losses are included in the statement of financial activities

The notes on pages 27 to 36 form part of these financial statements

THE CRIME CONCERN TRUST LIMITED

Consolidated balance sheet at 31 March 2003

	Note	2003 £	Group and Charity 2003 £	2002 £	2002 £
Fixed assets					
Tangible assets	8		14,838		20,682
Current assets					
Debtors	10	3,826,443		2,993,978	
Cash at bank		1,096,844		1,444,294	
Total current assets		4,923,287		4,438,272	
Creditors: amounts falling due within one year	11	2,427,735		1,763,755	
Net current assets			2,495,552		2,674,517
Total assets less current liabilities			2,510,390		2,695,199
Funds					
Unrestricted funds - general fund			768,255		457,166
Restricted funds	12		1,742,135		2,238,033
			2,510,390		2,695,199

The financial statements were approved by the Board of Trustees on

M J Hastings CBE
Chairman

B F McIntyre
Honorary Treasurer

The notes on pages 27 to 36 form part of these financial statements

THE CRIME CONCERN TRUST LIMITED

Consolidated cash flow statement for the year ended 31 March 2003

	2003 £	2002 £	
Net cash (outflow)/inflow from operating activities	(367,040)	234,046	
Returns on investments and servicing of finance			
Interest received	29,618	40,542	
Capital expenditure and financial investment			
Payments to acquire tangible fixed assets	(10,028)	(25,000)	
	<hr/>	<hr/>	
(Decrease)/increase in cash	(347,450)	249,588	
	<hr/>	<hr/>	
Reconciliation of net (outgoing)/incoming resources to net cash (outflow)/inflow from operating activities			
Net (outgoing)/incoming resources	(184,809)	507,387	
Depreciation	15,872	20,765	
Increase in debtors	(832,465)	(645,404)	
Increase in creditors	663,980	391,840	
Interest receivable	(29,618)	(40,542)	
	<hr/>	<hr/>	
Net cash (outflow)/inflow from operating activities	(367,040)	234,046	
	<hr/>	<hr/>	
Reconciliation of net cash (outflow)/inflow to movements in net funds			
(Decrease)/increase in cash in the year	(347,450)	249,588	
Net funds at 1 April 2002	1,444,294	1,194,706	
	<hr/>	<hr/>	
Net funds at 31 March 2003	1,096,844	1,444,294	
	<hr/>	<hr/>	
Analysis of changes in net funds			
	At 1 April 2002 £	Cash flows £	at 31 March 2003 £
Cash at bank	1,444,294	(347,450)	1,096,844

The notes on pages 27 to 36 form part of these financial statements

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003

1 Accounting policies

The financial statements have been prepared under the historical cost convention and are in accordance with applicable accounting standards and the Statement of Recommended Practice (SORP) 'Accounting and Reporting by Charities' published in October 2000.

The following principal accounting policies have been applied:

Basis of consolidation

The consolidated financial statements incorporate the results of The Crime Concern Trust Limited and all its subsidiary undertakings made up to 31 March 2003. The results of subsidiary undertakings are included from the date of acquisition.

The subsidiary companies were dormant throughout the year ending 31 March 2003 and therefore the Statement of Financial Activities only relates to the activities of the holding company. The Crime Concern Trust Limited's investment in its subsidiary companies has in past years been written down to £nil and therefore the balance sheet shows the same position for both the group and Charity.

The holding company has not presented its own income and expenditure account in accordance with S230 of the Companies Act 1985.

Branches

Branches are regarded as non-autonomous, and are included in full in the financial statements.

Incoming Resources:

Donations and grants

Income from donations, and grants, is included in incoming resources when these are receivable, except as follows:

- When donors specify that donations and grants given to the Charity are to be treated as funding for future accounting periods, the income is deferred until those periods.
- When donors impose conditions which have to be fulfilled before the Charity becomes entitled to use such income, the income is deferred and not included in incoming resources until the pre-conditions for use have been met.

When donors specify that donations and grants are for particular restricted purposes, which do not amount to pre-conditions regarding entitlement, this income is included in incoming resources of restricted funds when receivable.

Lottery income

Lottery income is recognised as income when the conditions for its receipt are met.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (*Continued*)

1 Accounting policies (*continued*)

Consultancy, training and seminar fees

Fee income for consultancy, training and seminars is included in incoming resources when the work is completed, or, if invoiced before completion, then in proportion to work completed, with the balance being deferred.

Other income

Other income is recognised in the period in which the Charity is entitled to the receipt and the amount can be measured with reasonable certainty. Income is deferred only when the Charity has to fulfil conditions before becoming entitled to it, or where the donor has specified that the income is to be treated as the funding of a future period.

Resources expended and basis of allocation of costs

All expenditure is included on an accruals basis and is recognised when there is a legal or constructive obligation to pay for such expenditure.

The majority of costs are directly attributable to specific activities. Certain shared costs are apportioned to activities in furtherance of the object of the Charity. For example staff costs are allocated in the same proportion as directly attributable staff costs.

Support, management and administration costs

Support costs represent the cost of core field offices, including management, policy, supervision and technical support. Management and administration comprises the costs of running the Charity itself as an organisation.

In kind funding/support

The Charity benefits from the services of secondees, many thousands of voluntary hours and unclaimed out-of-pocket expenses by a very large number of supporters. In addition, companies, organisations and individuals have, in many cases, provided the use of facilities, equipment and premises for various activities and meetings without charge. We have estimated a value for such gifts in kind where there is a cost to the third party in donating the gift/service. This totals £508,849 (2002 - £690,310) during the year. This figure does not include a value for the volunteer work which is indispensable to the work that Crime Concern undertakes.

Unrestricted funds

Unrestricted funds are funds available for charitable purposes within the objectives of the Charity that have no conditions imposed by the donor or by the terms of an appeal.

Restricted funds

Restricted funds are funds subject to specific conditions imposed by the donor or by the terms of an appeal, these conditions being binding upon the Trustees.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (*Continued*)

1 Accounting policies (*continued*)

Tangible fixed assets and depreciation

Depreciation is provided to write off the cost, less estimated residual values, of all fixed assets over their expected useful lives. It is calculated at the following rates on a straight line basis:

Office equipment, fixtures and fittings	- 25% - 33% per annum
Motor vehicles	- 33% per annum

Items of equipment are capitalised where the purchase price exceeds £5,000.

Operating Leases

All leases are treated as operating leases. Their annual rentals are charged to the Statement of Financial Activities on a straight-line basis over the term of the lease.

Pension costs

Contributions to the Charity's defined contribution pension scheme are charged to the Statement of Financial Activities in the year in which they become payable.

Creditors payment period

The policy of the Trustees is to pay creditors to the terms agreed between the parties when entering into the contract. In the absence of any agreement to the contrary, payment of suppliers' invoices will be 30 days following the end of the month in which the invoice is received.

2 Grants for project delivery and other grants received

	Group and Charity	
	2003	2002
	£	£
Home office core grants	1,244,000	769,000
Local authority grants	3,489,572	3,887,471
Government and statutory bodies	5,337,998	5,451,534
Charitable trusts	619,937	440,412
National Lottery	262,134	190,384
Other organisations	115,091	892,248
	<hr/>	<hr/>
	11,068,732	11,631,049
	<hr/>	<hr/>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (Continued)

2 Grants for project delivery and other grants received (continued)

	Group and Charity	
	2003	2002
	£	£
The National Lottery grant is made up of:		
Neighbourhood Safety Roll Out Programme	15,500	30,000
Bath and North East Somerset Mentoring Plus Project	-	20,000
Stoke Mentoring Plus Project	70,766	69,143
Bulwell Hall Neighbourhood Safety Project	-	6,320
Beesafe Project	49,111	24,232
Safer Community Net	27,404	26,750
Wolverhampton Neighbourhood Safety Project	77,867	13,939
Islington Youth Inclusion Programme	4,920	-
Southampton Community Fund	16,566	-
	<u>262,134</u>	<u>190,384</u>

3 Analysis of net resources expended - Group and Charity

	Staff costs	Project expenses	Other	2003	2002
	£	£	£	£	£
Project delivery costs	5,022,815	3,084,890	1,217,550	9,325,255	8,526,243
Consultancy, training and seminars	2,996,511	559,360	599,580	4,155,451	4,597,614
Support costs	654,889	-	755,062	1,409,951	1,281,277
Management and administration	282,847	50,144	7,600	340,591	382,400
In kind support	30,168	478,681	-	508,849	690,310
	<u>8,987,230</u>	<u>4,173,075</u>	<u>2,579,792</u>	<u>15,740,097</u>	<u>15,477,844</u>

	Group and Charity	
	2003	2002
	£	£
Staff costs can be analysed as:		
Wages and salaries	7,762,866	7,079,071
Social security costs	707,103	639,739
Pension costs	394,715	373,875
Life assurance and healthcare	92,378	78,692
In kind staff costs	30,168	61,945
	<u>8,987,230</u>	<u>8,233,322</u>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (*Continued*)

3 Analysis of net resources expended - Group and Charity (*continued*)

	2003 Number	2002 Number
The average number of employees is set out below:		
Projects	281	282
Consultants	96	85
Fundraising and publicity	8	11
Management and administration of the charity	22	23
	<u>407</u>	<u>401</u>

The number of employees whose remuneration (including benefits and pensions) exceeded £50,000, was as follows:

	Group and Charity 2003 Number	2002 Number
£50,001 - £60,000	5	5
£60,001 - £70,000	1	1
£70,001 - £80,000	-	2
£80,001 - £90,000	1	-

Contributions were made into the defined contribution pension scheme for 7 employees (2002 - 8 employees) amounting to £36,402 (2002 - £40,194).

4 Net (resources expended)/incoming resources

	Group and Charity 2003 £	2002 £
This is arrived at after charging:		
Depreciation - owned assets	15,872	20,765
Auditors' remuneration - audit services	25,000	25,000
Rentals under operating leases - land and buildings	394,724	233,721
- other	266,938	207,208

The Charity neither discontinued any of its operations nor acquired new operations during the year.

5 Trustees' remuneration and expenses

No remuneration was paid to any Trustee during the year. Expenses totalling £408 (2002 - £1,185) were reimbursed to the Trustees in respect of travelling and out-of-pocket expenditure incurred while acting as Trustees of the Charity.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (*Continued*)

6 Internal consultancy and management fees

The Consolidated Statement of Financial Activities includes a figure of £1,522,495 (2002 - £1,649,481) for internal consultancy and management fees. This represents a contribution from each of the branches and projects for the central administration and accounting functions, along with a contribution for line management of project staff by the fieldwork teams. It also includes any specific work carried out by the fieldwork teams on behalf of projects such as audits, recruitment etc. These fees are therefore income for the unrestricted funds and costs for the restricted branches and projects.

7 Taxation

No taxation has been provided in the financial statements because, as a registered charity, The Crime Concern Trust Limited is exempt in accordance with Section 505 of the Income and Corporation Taxes Act 1988.

8 Tangible assets

Group and Charity	Office equipment, fixtures and fittings £	Motor vehicles £	Total £
<i>Cost</i>			
At 1 April 2002	202,008	-	202,008
Additions	-	10,028	10,028
	<hr/>	<hr/>	<hr/>
At 31 March 2003	202,008	10,028	212,036
	<hr/>	<hr/>	<hr/>
<i>Depreciation</i>			
At 1 April 2002	181,326	-	181,326
Charge for the year	12,529	3,343	15,872
	<hr/>	<hr/>	<hr/>
At 31 March 2003	193,855	3,343	197,198
	<hr/>	<hr/>	<hr/>
<i>Net book value</i>			
At 31 March 2003	8,153	6,685	14,838
	<hr/>	<hr/>	<hr/>
At 31 March 2002	20,682	-	20,682
	<hr/>	<hr/>	<hr/>

All tangible assets are used wholly for direct charitable purposes.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (*Continued*)

9 Investment in subsidiaries

The following were subsidiary undertakings at the end of the year:

Company	Country of incorporation	Effective interest	Activity
Crime Concern (Scotland) Trust Limited	Scotland	100%	Dormant
Crime Concern Services Limited	England	100%	Dormant
Crime Concern Consultancy Limited	England	100%	Dormant

The investments in each of the company's detailed above have in past years been written down to £nil.

10 Debtors

	Group and Charity	
	2003	2002
	£	£
Other debtors	3,659,113	2,851,480
Prepayments and accrued income	167,330	142,498
	<u>3,826,443</u>	<u>2,993,978</u>

All amounts shown under debtors fall due for payment within one year.

11 Creditors: amounts falling due within one year

	Group and Charity	
	2003	2002
	£	£
Other creditors	329,231	403,979
Taxation and social security	555,330	498,177
Accruals and deferred income	1,543,174	861,599
	<u>2,427,735</u>	<u>1,763,755</u>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (Continued)

12 Restricted funds

The incoming resources of the Group and Charity include restricted funds, comprising the following unexpended balances of donations and grants held on trust to be applied for specific purposes as analysed between projects:

	Balance at 31 March 2002 £	Incoming resources £	Expenditure, gains, losses and transfers £	Transfers £	Balance at 31 March 2003 £
Branches	178,009	1,956,289	(1,902,529)	2,537	234,306
Youth Inclusion Projects	510,342	5,065,462	(5,186,680)	275	389,399
Youth Action Groups	360,137	289,878	(495,346)	-	154,669
Neighbourhood Safety Projects	123,863	648,652	(680,543)	18,199	110,171
Mentoring Plus Projects	135,218	1,007,866	(1,193,252)	98,950	48,782
Reducing Burglary Initiative	-	-	(9)	-	(9)
Partnership Support Programme	114,987	-	(114,987)	-	-
Breaking Barriers	524,409	827,300	(951,989)	-	399,720
Other Projects	291,068	703,929	(591,924)	2,024	405,097
	<u>2,238,033</u>	<u>10,499,376</u>	<u>(11,117,259)</u>	<u>121,985</u>	<u>1,742,135</u>

Project type:	Number of projects	
	2003	2002
Branches	6	6
Youth Inclusion Projects	21	23
Youth Action Groups	12	14
Neighbourhood Safety Projects	6	10
Mentoring Plus Projects	10	15
Reducing Burglary Initiative	-	1
Partnership Support Programme	-	1
Breaking Barriers	1	1
Neighbourhood Apprenticeship Scheme	1	-
Other Projects	9	9
	<u>66</u>	<u>80</u>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 (Continued)

13 Analysis of group and charity net assets between funds

	Unrestricted funds £	Restricted funds £	Total 2003 £
Tangible fixed assets	-	14,838	14,838
Current assets	1,525,472	3,397,815	4,923,287
Current liabilities	(757,217)	(1,670,518)	(2,427,735)
Net assets	768,255	1,742,135	2,510,390

14 Share capital

As the Charity is limited by guarantee, there is no share capital. At 31 March 2003 each member has undertaken to contribute to the Charity's assets, in the event of the Charity being wound up, such amount as may be required, not exceeding £1.

15 Pensions

The Charity operates defined contribution pension schemes. The assets of the schemes are held separately from those of the Charity in independently administered funds. Amounts of £36,402 (2002 - £40,194) and £358,313 (2002 - £333,681) have been charged to the Statement of Financial Activities in respect of contributions made to group purchase plans and group personal pension plans respectively.

16 Commitments under operating leases

At 31 March 2003, the group had annual commitments under non-cancellable leases as set out below:

	2003 Land & buildings £	Group and Charity		2002 Land & buildings £	2002 Other £
		2003 Other £	2002 Land & buildings £		
Within one year	39,658	31,257	11,456	55,843	
Between two and five years	193,790	98,188	178,703	151,204	
Over five years	-	-	27,687	-	
	233,448	129,445	217,846	207,047	

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2003 *(Continued)*

16 Commitments under operating leases *(continued)*

Subsequent to the year end, The Crime Concern Trust Limited entered into the following annual commitments under non-cancellable leases:

	Land & buildings £	Other £
Within one year	9,188	-
Between two and five years	-	1,500
Over five years	-	3,200
	<u>9,188</u>	<u>4,700</u>

17 Net (outgoing)/incoming resources for the year attributable to the members of The Crime Concern Trust Limited

	2003 £	2002 £
Dealt within the financial statements of the holding company	<u>(184,809)</u>	<u>507,387</u>

18 Related party

A number of the Trustees are director's of companies which during the year made donations or provided resources to The Crime Concern Trust Limited. The Board consider these relationships to be in the interests of the organisation and accordingly separate disclosure of each relationship has not been made.