

225110

The Crime Concern Trust Limited

Report and Financial Statements

Year Ended
31 March 2002



BDO Stoy Hayward
Chartered Accountants

THE CRIME CONCERN TRUST LIMITED

Annual report and financial statements for the year ended 31 March 2002

Contents

Page:

1	Officers and advisors
2	Report of the trustees
17	Report of the independent auditors
18	Consolidated statement of financial activities
20	Consolidated balance sheet
21	Consolidated cash flow statement
22	Notes forming part of the financial statements

THE CRIME CONCERN TRUST LIMITED

Officers and advisors

Board of Directors/Trustees

R Childs QPM (resigned 13 January 2002)
B J P Cotton
S Ebanja
M J Hastings CBE (Chairman)
S Lewis
N Sloane
Baroness R Howells
B Kingham
B McIntyre (Honorary Treasurer)

Observers

J Thompson
B Moxon

Secretary and registered office

Company Secretary:	Townsend, 42 Cricklade Street, Swindon SN1 3HD
Registered Office:	Beaver House, 147/150 Victoria Road, Swindon SN1 3UY

Company registered number

2259016

Charity registered number

800735

Bankers

Coutts and Co, Hanover Square Branch, PO Box 4YE, 23 Hanover Square, London W1A 4YE

Solicitors

Townsend, 42 Cricklade Street, Swindon SN1 3HD

Auditors

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

Insurance brokers

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

Employee benefits

KMG Consultants Limited, Shepheards Hurst, Outwood RH1 5QS

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002

The Board of Trustees presents its report and financial statements for the year ended 31 March 2002, 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 to these financial statements.

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 3 January 1989.

Review of the Year

Following the General Election a new ministerial team in the Home Office, led by the Rt. Hon. David Blunkett, MP was appointed. Crime Concern now reports to the Minister of State John Denham, MP, with whom we are building a working relationship.

In terms of crime reduction and community safety, two major problems arose during the year, which had a significant influence on the Government's priorities and on our activities.

First, the disturbances over last summer in a number of northern cities and towns, raised fundamental concerns about race relations in our most disadvantaged communities and the effectiveness and quality of basic public services to these communities – policing, education, employment opportunities and so on.

Second, the sharp increase in street robberies led the Prime Minister to establish a Task Force to tackle the problem and to re-allocate crime reduction resources, to the police and other partners in the ten areas identified as priorities for action.

A further influence has been the continued devolution of crime and disorder reduction and regeneration resources, to the nine Government regional offices and to Wales, and beyond that, to local partners. The £215 million Communities Against Drugs funding announced in the last budget by the Chancellor was allocated directly and jointly to local Drug Action Teams and to the Crime and Disorder Reduction Partnerships.

The policy of devolving the responsibility for allocating funds to Wales, the regions and to local partners directly, is one of the central tenets of the Government's public service reform strategy. From Crime Concern's perspective, devolution means that we have to establish close working relationships with the teams in Government Offices for the regions, the Welsh Assembly and with local partnerships including the newly established Local Strategic Partnerships, in order to bring our services and expertise to the task of reducing crime and creating safer communities.

To meet this challenge we have established teams in each of the nine regions in England. We are also establishing a team to serve Wales with the support of the Local Government Association for Wales and the Association of Chief Police Officers for Wales.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Review of the Year (*continued*)

Recruiting ten regional managers and their teams, inducting and training new staff and setting up new offices was achieved without additional funding but imposed considerable strain on both the organisation's support infrastructure and financial resources.

At the same time, we continued to develop and manage new projects, mostly in disadvantaged neighbourhoods working with young people at risk. Over the year we have worked with some 40% of the Crime and Disorder Reduction Partnerships, over half of the New Deal for Communities Partnerships and with almost all Youth Offending Teams.

Looking to the future, it is clear from meetings with Minister John Denham and Home Office officials, that the priority for government over the next two to three years, is about the delivery of effective crime reduction and community safety services, with particular emphasis on the 88 most deprived local authority areas in the country, covering some 900 neighbourhoods.

Governance and Management

The Board of Trustees has met quarterly during the year to approve forward plans and budgets, review progress and receive reports from the senior management team.

A Finance and Human Resources Committee led by the Hon. Treasurer has been established and meets regularly to review all aspects of the financial management of the organisation. Progress has been made in the following areas:

- Production of monthly management accounts within 10 days of the end of each month;
- Expediting invoicing; and
- Tightening credit control.

The work of the Fundraising Committee has been subsumed into the agenda of the main Board.

An Appointments Committee led by the Chairman has been established to recruit new members of the Board and to oversee the succession arrangements when the present Chief Executive retires.

The President's Council, chaired by HRH The Princess Royal, continues to meet twice a year, to consider with leading policy makers and practitioners major issues that impinge on the work of the organisation.

Contributors this year included the Chairman of the Youth Justice Board, the Head of the Connexions Service, officials from the Children and Young Peoples Unit, the Head of the Neighbourhood Renewal Unit, the Head of Research at the Home Office, Regional Crime Reduction Directors and Chief Constables.

The Corporate Management Team meets on a monthly basis to review all aspects of the performance of the organisation. The key issues addressed during the year include:

- A major review and overhaul of the functions of the human resources, administration and IT team;
- With invaluable assistance from Board members, the development of reporting systems that will give a comprehensive picture of the performance of each part of the organisation;
- The development of an intranet facility to which all regional and project offices have access;

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Governance and Management (*continued*)

- Health and Safety at Work procedures, training and inspections that ensure the organisation is compliant with legislation;
- Work on developing and implementing Child Protection Procedures, including the statutory regulations concerning criminal record checks for staff and volunteers working with children and young people;
- Production of an action plan to progress diversity issues;
- Work with Barony Ltd (grant aided by the Department for Trade and Industry) to develop policies and practices in support of work life balance; and
- Changes in the arrangements for employing part time sessional workers on youth projects to meet changes in employment law.

Regular meetings with the regional managers have also taken place. A central bidding team, headed by the Deputy Chief Executive Sohail Husain, has also been established to prepare and generate bids for national and supra-regional contracts.

Activities

Consultancy and Training

Contracts with the Home Office to deliver consultancy and training under the Burglary Reduction Initiative and the Partnership Support Programme have been completed, in partnership with the National Association for the Care and Resettlement of Offenders (NACRO).

During 2001-2002, the Partnership Support Programme involved us in delivering technical support to well over 100 Crime and Disorder Reduction Partnerships, on issues including audit preparation, strategy development, section 17 of the Crime and Disorder Act and engaging reluctant partners. The year saw a move to new arrangements, with delivery planned and targeted in negotiation with Crime Reduction Directors and their teams.

Support to the burglary reduction projects funded under rounds two and three of the Home Office Crime Reduction Programme, included help in setting up monitoring systems and with succession strategy planning. Supplementary work included a series of structured interviews, conducted on behalf of the Home Office Policing and Reducing Crime Unit, as part of the programme evaluation and support for the preparation of the Distraction Burglary Good Practice Guide.

Over 2001-2002 we worked with local partners in over 100 disadvantaged neighbourhoods, on various aspects of crime reduction and community safety, providing consultancy, training, implementation support and in some instances managing aspects of local delivery plans. This included delivering consultancy and training to agencies and local activists, involved in 21 of the 39 New Deal for Community Programmes, funded by the Neighbourhood Renewal Unit. With Thames Valley Police we instigated development work with a pilot group of NDCs, aimed at promoting community-based approaches to conflict resolution.

Contracts with the Youth Justice Board, for the delivery of implementation support to Youth Offending Teams on developing Restoration Justice, Mentoring and Youth Crime prevention projects and supporting the 70 Youth Inclusion Programmes, have been undertaken during the year. These have been significant pieces of work, to the value of £600,000. The Youth Inclusion Programme support contract is being delivered in partnership with Cap Gemini Ernst and Young.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Activities (*continued*)

Consultancy and Training (continued)

Together, these contracts have involved work with 137 of the 154 Youth Offending Teams in England and Wales. We have also worked to produce youth crime prevention strategies for a number of clients, including Regional Crime Directors, Youth Offending Teams, Crime & Disorder Reduction Partnerships and contributed to the development of both the ACPO and Youth Justice Board Youth Crime Prevention Strategies.

Projects

During the year, we transferred the management of a number of local projects to local partners or partnerships, notably the Youth Inclusion projects in Hull and Coventry, the Mentoring Support and Bail project in Weston-Super-Mare, two mentoring projects in Manchester (transferred to the local FE College), and the Ealing Mentoring Project (transferred to the schools in which it operates).

The Islington Mentoring project merged with Camden and we closed the Bexley Project, when it became clear that funding for 2002-2003 was not forthcoming. The Blyth and Mansfield Neighbourhood Safety Projects also came to an end, with key aspects of each project taken up by local partners.

We continue to manage a significant number of projects, primarily concerned with reducing neighbourhood crime and preventing crime by and against young people. These include:

- 24 Youth Inclusion Projects;
- 9 Mentoring Plus Projects; and
- 9 Neighbourhood Safety Projects.

The development of a substantial project portfolio has raised a number of important issues for the organisation. With the exception of the New Deal for Communities Programme, most project funding is short term and comes from a variety of sources, often with different start and finish times and outcome criteria. This has posed difficulties, not only in raising the funds for project work, but also in keeping track of the funding and shaping the work to meet funding requirements.

The investment made in recruiting managers and staff is all too often lost, as short-term project funding comes to an end and staff move on, with the result that the practical experience gained by project staff, often hard won, is lost to the organisation. The short-term nature of funding regimes, also contributes to many project staff not feeling as much part of the organisation as other fieldwork staff.

A fundamental review of the way projects are managed and supported is being undertaken to address these issues.

Neighbourhood Safety Projects

The first tranche of Neighbourhood Safety Projects have been evaluated with some interesting and informative results.

- In Blyth, the outstanding feature of the work has been the level of community involvement. Inroads were made into reducing domestic burglary and youth crime. The project's work has now been taken on by the Crime and Disorder Reduction Partnership.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Projects (*continued*)

Neighbourhood Safety Projects (continued)

- In Wolverhampton, the project achieved outstanding results in terms of burglary and youth nuisance. Significant reductions were also achieved in domestic violence and the linking of women vulnerable to repeat attacks, to emergency services was extended across the city. The project was a catalyst for taking action on local drug dealing and an education and support service has been set up and run by a local resident.
- In Southampton, considerable progress has been made in reducing burglary in both domestic and small business properties and in improving arrangements for dealing with racial incidents. The Youth Inclusion Programme is also helping reduce the local crime figures.
- In Mansfield, the level of community involvement was sustained through the life of the project and achieved excellent results in reducing burglary and the fear of crime.
- In Brent, after a slow start, the project is making a major effort in the South Kilburn district to reduce street crime, drug dealing and both domestic and business burglary.
- In Stoke-on-Trent, in the Villages Initiative, the project achieved a 60% reduction in domestic burglary and put together a strong local partnership that has Lottery resources to develop a mentoring project with a base in the estate's shopping centre, that has proved attractive to local young people. The involvement of local community activists on the estate has been inspirational.

The lessons learned from the Neighbourhood Safety Projects are invaluable, not just to the organisation but to the Local Strategic Partnerships "LSP" working in the 900 most deprived wards in the country, to animate and deliver the Neighbourhood Renewal programme. To this end, we are working with the Local Government Association, to ensure that the LSP managers are aware of the bank of practical information about reducing crime and creating safer neighbourhoods.

Our development and overseeing of a cluster of five neighbourhood safety projects, on behalf of the Birmingham City Council Housing Department, marks a new phase in implementing the neighbourhood safety approach.

Youth Inclusion Projects

The organisation has continued to manage 24 of the 70 Youth Inclusion Projects funded by the Youth Justice Board. Independently evaluated, the programmes are starting to show some highly promising results. Based in high crime neighbourhoods they aim to work with the 50 most at risk 13 to 16 year olds, providing a range of education, personal support, sport, cultural and recreational activities. The target is to reduce recorded crime in the neighbourhoods, as well as reducing the numbers of young people being arrested and school exclusions. Involvement in the project is voluntary, even though referrals come from the Youth Offending Teams.

Again, vital lessons have been learned from this front line experience in some of the most difficult neighbourhoods in the country. In summary these are:

- Projects must be based in the neighbourhood or school where the young people at risk are;
- Management information systems need to play an integral part in effective project management as well as providing data for (retrospective) evaluation;

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Projects (*continued*)

Youth Inclusion Projects (continued)

- The employment of residents as managers, sessional workers and volunteers not only roots the project in the neighbourhood but helps build social capital; and
- Young people must be at the heart of the projects' work, with the aim of finding ways to develop their potential.

The work being carried out on the projects is highly demanding, but promising results are starting to flow from the inspired investment by the Youth Justice Board, with reductions of up to 30% in neighbourhood crime, school exclusions and arrest rates and inspiring personal stories of young people getting off the criminal career track.

Mentoring Plus

Funding for Mentoring Projects has proved increasingly hard to secure. The development of the Government's Connexions Service, that aims to provide all young people with mentoring support, has also reduced the demand for our projects and created competition for staff.

Despite the funding problems we continue to run Mentoring Plus in the following locations:

- Hackney (2)
- Brent
- Camden
- Lambeth
- Lewisham
- Newham
- Bath & North East Somerset

Some 850 volunteers drawn from all walks of life, worked with our Mentoring projects over the year. The contribution that volunteers are making to helping young people improve their life chances is immense and deserves wider recognition. We make huge demands on our volunteers to attend training and support sessions on a regular basis and participate in 'residential', as well as engage with their mentees for two hours or so each week. It is particularly pleasing to note how some volunteers have become project workers, both within and without the organisation.

Our Lambeth Mentoring project, has achieved significant results by extending its mentoring service to young people in custody, linking the mentor with the young person before they come back to the community.

Youth Action Plus

Our Youth Action Plus team, has continued to work with a wide range of partners at national, regional and local level, to help them plan, deliver and sustain the Youth Action Group approach and other effective models of youth participation, with backing from the Home Office, Youth Justice Board, Department for Education and Skills, the Prudential, the Retail Crime Reduction Action Team and key retailers.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Projects (*continued*)

Youth Action Plus (continued)

Achievements have included:

- Responding to over 1,250 enquiries received via a national enquiry and advice line;
- Holding 4 national seminars for police Youth Action Liaison Officers and delivering training to over 1,250 community safety practitioners at 38 training seminars;
- Working with Crime and Disorder Reduction Partnerships, Youth Offending teams and others, to build the youth action group approach into local strategies, aimed at involving young people in neighbourhood renewal, crime and disorder reduction, youth inclusion and citizenship;
- Successfully completing 9 Youth Action Shopping Centre Projects with support from Prudential, bringing together young people, retailers, shopping centre staff and other partners;
- Extending Youth Action into Primary Schools through Primary Action;
- Producing the 'Get Involved' video and resource pack in conjunction with BBC Education; and
- Promoting accreditation of young peoples' achievements using the Youth Achievement Awards and via the Open College Network.

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.

In addition to the core work in Solihull, Cascade this year been supporting the John Bentley School in Calne to develop their own peer education drugs programme. A new project, 'Visual Voices', has also been set up, working with a team of young people to develop materials for drug education to Cascade's high standard.

Efforts are in progress to have Cascade's core budget requirement met from local statutory sources. Demand for the project's counselling / acupuncture service has been high, with a 5 week waiting list before clients can be seen.

Secure Stations

We have continued to act as the accreditation agency for the Secure Stations scheme, run in partnership with the Department for Transport (formerly DTLR) and the British Transport Police. Train operators have now started to commit themselves to the scheme by incorporating plans for accreditation into their rolling programme of infrastructure improvements. The Department for Transport has recently commissioned Crime Concern to develop a parallel scheme for on-train security.

Guidelines were produced for security on bus travel, which were recently published by the Department for Transport.

Research on behalf of the DTLR bore fruit in the establishment of a Secure Transport pilot route in the north west. Funded by the Department for Transport and managed by Crime Concern, this two year pilot project takes a 'whole journey' partnership approach to passenger security. The pilot is being evaluated with a view to identifying its potential for roll-out.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Projects (*continued*)

Ealing Beesafe

During the year to March 2002, our Ealing Beesafe project has worked in partnership with the Community Safety Group of the Local Authority, and with the Metropolitan Police, carrying out security improvements to 463 homes of the most vulnerable in the community, at minimal cost.

From January 2002, the project's client group expanded to include victims of domestic violence, racial and homophobic crimes, as well as a weekday "emergency" service.

The project also provides a training scheme for the long term unemployed, to assist them in either entering or returning to paid employment and the recent addition of a work shop, has enabled improved training with the ability of awarding NVQ level 2 to our trainees. Two members of staff have qualified as City & Guilds 7307 Adult Trainers as well as NVQ assessors.

The project also worked with the Local Authority and the Police on other short term schemes, including alley gating schemes around the borough and a Distraction Burglary Scheme initiated by the Home Office.

Barnet Action 4 Youth

Last year over 500 young people attended 1,200 hours of Splash schemes, operated by Barnet Action 4 Youth at six locations, with young people referred from 15 agencies. Support was provided to four youth action groups, empowering young people to become directly involved in tackling crime and community safety issues, including truancy, drugs, street crime and mobile phone theft.

A major development last year was the launch of the Barnet Youth Forum. Launched in April 2001 with the first ever Barnet Youth conference, the Forum enables young people to have a voice in the Borough and to consult *with* and be consulted *by* 'decision makers'. It is supported by a Barnet Youth Charter, which agencies, organisations and departments have been encouraged to sign up to and incorporate in to policies and strategies. Six issues have been identified as priorities for consultation and action, including bullying, racism and street crime.

Safer Luton Partnership

The Safer Luton Partnership has continued to set standards as a 'flagship' crime reduction partnership. Achievements over the year included:

- Completion of a Home Office-funded initiative, to enhance the security of some 860 properties in the roads in four wards in Luton at highest risk of burglary, followed by extension of the scheme into Marsh Farm, under the "New Deal for Communities" programme. Significant reductions in burglaries have been seen in the areas where the work has been carried out;
- Continuing work to reduce business crime in Luton, Dunstable and Leighton Buzzard, and (with some Home Office funding) to reduce crimes suffered by small retailers in the Bury Park area; and
- Continuing work by Helen Lubin, with all age groups of the community from school children to over 60's, giving help and advice in all aspects of personal safety.

Mediation and Reparation Service (MARS)

During 2001-2002 MARS (our mediation and reparation service for the YOTs covering Southampton and S.W. Hants) received 450 referrals, a high figure in the national context.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Projects (*continued*)

Mediation and Reparation Service (MARS) (continued)

Victim participation rates are high, winning for the project a national and international reputation. This is reflected in an evaluation report completed in December 2001 on behalf of the Youth Justice Board. The report spoke highly of the project's performance, noting the high level of commitment of project staff, the sound communications with partner agencies, the project's strong and consistent victim focus and its flexibility in supporting the Youth Offending Team to deliver its objectives.

Communications

Events managed over the year included, National Action Learning Days on Communities Against Drugs (supported by the Home Office) and Tackling Crime and Grime. We also worked with Neighbourhood Wardens Unit to run their second national conference in the East Midlands, attended by c 350 delegates, and with DTLR to run a series of regional seminars on safer transport issues. Our President of Patrons, HRH the Princess Royal, continued to lend us invaluable support. Guest of Honour at Crime and Grime, the Princess Royal also took part in 13 other events, including fundraising luncheons, national and regional seminars and project visits.

We were pleased to welcome other visitors to our projects. Distinguished visitors included the Prime Minister (who visited Southwark YIP and attended the launch of the Birmingham NSP cluster), John Denham MP (visiting Southampton) and Beverley Hughes MP (visiting Greenwich).

Publications produced, included 5 briefing papers under the Home Office Partnership Support Programme and two good practice manuals, one on community parenting and the other a 'World of Work' pack for young people seeking training and employment opportunities. We also worked with the Home Office to develop the Business Crime toolkit and produce crime reduction advice geared to the needs of small retailers.

We developed an intranet to facilitate effective information exchange internally. Also launched, was the Restorative justice knowledgebase, developed on behalf of the Youth Justice Board and contained within our website. Work began on a safer community website for local community activists looking to make a difference within their areas.

In our media work we concentrated on placing articles on our consultancy and training work within the specialist press, e.g. Regeneration, New Start and Young People Now, and received many national enquiries about our work within local projects. Particular interest focused on our neighbourhood safety programme and profiles of the local people who are acting as champions of community safety, as well as our youth crime initiatives. Examples include: Channel 4 News, On the Record (BBC1), Breakfast News and Radio 5 Live.

Over the year, we attracted over £600,000 of new funding from the corporate, charitable trust sectors and the Community Fund.

We managed the British Community Safety Award scheme for the fourth year running, attracting a record 340 entries. Our neighbourhood safety project in Bushbury/Low Hill was overall winner, representing Britain in the European Award scheme and receiving commendation.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Crime Concern people

We are delighted to report that two Crime Concern people appeared in the New Year's Honours List.

Chairman Michael Hastings was awarded the CBE for his services to Crime Concern. Chairman for the last six years, Michael has been a Trustee of the organisation since its inception in 1988. Michael has built a strong and effective Board of Trustees and has guided the organisation through both good and difficult times. His contribution has been invaluable.

Helen Lubin was awarded the MBE for her services to the community in Luton as part of the Crime Concern team. Although formally retired, Helen still works as a volunteer on the project, bringing much enthusiasm and humanity to her public education work on personal safety.

Gary Stannett, manager of the Southwark YIP reached the finals of the Public Servant of the Year Award – recognition of outstanding service to youth crime prevention. Jo Stonier, resident activist with the Wolverhampton NSP, also won accolades for her work in setting up a drugs education and support service. During the year, we were deeply saddened by the death of Liz Wainwright, a Senior Consultant in the Warrington Office. Liz brought great vivacity and humour to our work and it is a measure of her beliefs and commitment, that even a few days before she died when desperately ill, she was dashing round Salford to set up a charity to work with disadvantaged young people. Everyone who knew Liz misses her distinctive contribution to our cause.

By the end of the year, the number of staff in post, stood at 332 compared with 260 the previous year. Allowing for departures as a result of redundancies, contracts coming to an end and staff transferred under TUPE, our turnover rate for the year stood at c 24%. This compares with 22% the previous year and 19% in 1999/2000. The extremely competitive market in some areas, notably London and the South East, is among contributory factors. Work is ongoing to analyse these factors further.

38% of staff in post at the end of the year, gave their ethnicity as non-White UK. This compares with 33% of staff at the end of March 2001. Volunteers have continued to play an important part in our work. Well over 1,000 volunteers now support our projects around the country, as mentors, sports and activities leaders, steering group members and in other project support roles. Of these, some 60% are London-based, with 20% of adult volunteers drawn from minority ethnic groups.

IT

It is impossible to function in 2002 without effective IT systems across the organisation. The problem for Crime Concern as with most voluntary organisations is finding the capital to invest in the hardware, software and staff training, that is needed to run an efficient organisation and maintain consistent communications with all staff in over sixty locations across the country.

In terms of IT systems, management processes, procedures and infrastructure, the organisation is about two years behind where it really needs to be. Trying to bridge the gap is difficult, with limited resources and an IT team of just two staff, securing commitment to and compliance with a corporate IT strategy and approach, across a dispersed organisation, continues to be a challenge.

This year has, however, seen good progress with standardisation across our regional offices - the installation of new servers to enhance the IT infrastructure and rapid take up by Regional Offices of broadband ADSL internet access, enabling a good speed shared multi-user internet (and intranet) connection. The use by regional teams and projects of third party IT support had proven troublesome and costly. As an interim measure, an informal Helpdesk has been established for 'critical' assistance, whilst outsourcing of IT support is investigated.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

IT (*continued*)

Future priorities include, the continuing roll-out of a programme of standardisation for Email and extending cost-effective internet access for projects. Access to, and usage of, the Intranet by projects continues to be limited, since in many projects there is only one Internet connected PC which is used for many tasks, while broadband access has proved harder for projects to justify or fund.

Key relationships

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

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
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

We have maintained close working relationships with NACRO in the delivery of the Home Office Crime Reduction Initiatives and with RPS Rainer in delivering support to Youth Offending Teams "YOTs" on mentoring. Other initiatives include, work with the Crime Reduction College to establish a Learning Zone and with the college and others in a consortium for Regional Government Office training.

The partnership with Cap Gemini Ernst and Young, on providing implementation support to the Youth Inclusion Programme, has continued to develop and we will be jointly tendering for a number of contracts in the coming year.

Work continues to build and nurture our relationships with key representative organisations, such as the Association of Chief Police Officers, Local Government Association and National Council of Voluntary Organisations as well as with the growing number of units that have been established in Whitehall that bear on our work in the field. Within the Home Office alone, these include the:

- Action Against Crime and Disorder Unit (now split into 3)
- Action Against Drugs Unit
- Active Community Unit
- Crime Reduction Programme Unit
- Family Policy Unit
- Juvenile Offenders Unit
- Performance and Strategic Management Unit
- Police Standards Unit
- Policing and Crime Reduction Unit
- Race Equality Unit

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Key relationships (*continued*)

Our key relationship is with the Crime Reduction Programme Unit at the Home Office. Over the year we have worked hard with officials holding regular monthly meetings to review progress and ensure that our work resonates with the development of government initiatives. We have also argued strongly for new policy emphases, backing these up with proposals. Specifically, we have urged:

- The need to kickstart *early action* on crime within the Government's neighbourhood renewal strategy;
- The need to move *youth crime prevention* up the agenda of CDRPs and in neighbourhood renewal areas; and
- More *leadership* for CDRPs and Local Strategic Partnerships, in implementing tried and tested practice and overcoming barriers to delivery.

We were disappointed not to be able to secure an increase to our core grant above inflation, having sought additional money to improve our infrastructure, including the development of IT management information systems across the organisation.

We are, however, grateful for the support we receive from the Home Office and look forward to developing strategic approaches to improving the delivery of crime reduction and community safety services to our most hard-pressed communities.

Future Prospects and Threats

Given the priority Government has given to the task of tackling crime, and the causes of crime, and the emphasis Ministers have placed on delivering effectively, the potential for Crime Concern to make a contribution to reducing crime and the fear of crime and creating safer communities has never been better.

The establishment of Crime Concern teams in each of the English regions and in Wales, brings our services closer to the Government Offices, the Welsh Assembly and to local partnerships.

Over the past year, we have learned much about the development and management of neighbourhood based projects and developing a new generation of youth and community workers drawn from the neighbourhoods in which the projects are located. There is considerable potential for developing this aspect of our work, provided we can find the funds to provide the training and support for residents who have the invaluable local knowledge and 'street-cred' to make the difference everyone wants to see.

Among the challenges ahead:

- The devolution of resources to Government Offices and the Welsh Assembly, and directly to local partnerships, means that we have to work harder with more partners in more locations to secure contracts to deliver our services;
- We have to overcome resistance to out-sourcing consultancy, training and project development work at the local level, in a climate where the mantra first articulated in the Home Office circular 8/1984, following the Thatcher summit on crime prevention, that 'local problems demand local solutions' still holds the political high ground;
- We need to work with local agencies, to ensure, that crime reduction funding is directed to the difficult business of changing the way services are delivered on the ground, rather than simply being diverted to bolster funding for existing services;

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

Future Prospects and Threats (*continued*)

- Having insufficient working capital to invest in staff training and development, as well as providing robust financial and administrative services, remains a serious hinderance to achieving the high standards we aspire to; and
- We have a pressing need to build up a reserve of six months recurring expenditure, as required by the Charity Commission.

Notwithstanding these challenges, we believe firmly that national voluntary organisations, including Crime Concern, have a vital role to play in supporting local crime reduction, regenerating our most troubled neighbourhoods, and reducing youth crime. With key partners, we will continue to strive to communicate, demonstrate and make the most of what we have to offer.

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;
- 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

The net movement for the year on unrestricted funds was a deficit of £67,118. Restricted funds had net incoming resources of £574,505, leaving a restricted funds balance held for expenditure in future years of £2,238,033. Details of fund movements are set out in the Statement of Financial Activities on pages 18 and 19 of the financial statements.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

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

Availability of the Charity's assets

The trustees confirm that 33% (2001 - 34%) 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 £1,660, an identical premium to that incurred in 2001.

Post balance sheet events

No significant post balance sheet events have occurred.

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 and administration and support costs and to respond to emergency applications for grants which arise from time to time. At present Crime Concern's reserves are below the level we would require and we are addressing this over the next couple of years. Most of Crime Concern's work is grant funded and therefore any surplus has to be repaid to the funder, it is therefore difficult for the organisation to accumulate reserves. The policy is to increase the level of unrestricted reserves to £700,000 by the end of the next financial year, with a long term target of £1.3 million over the next 5 years (based on current expenditure levels).

Risk management

The Board of Trustees has conducted its own review of the major risks to which the Charity is exposed and systems have been established to mitigate those risks. Significant external risks to funding have led to the development of a strategic plan which will allow for the diversification of funding and activities. Internal risks are minimised by the implementation of procedures for authorisation of all transactions and projects and to ensure consistent quality of delivery for all operational aspects of the charitable company. These procedures are periodically reviewed to ensure that they still meet the needs of the Charity.

THE CRIME CONCERN TRUST LIMITED

Report of the trustees for the year ended 31 March 2002 (*Continued*)

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: 7 November 2002

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 2002 on pages 18 to 30 which have been prepared under the accounting policies set out on pages 22 to 24.

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 Statement of Trustees' Responsibilities on page 16.

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 company 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 company 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.


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 directors in the preparation of the financial statements, and of whether the accounting policies are appropriate to the company'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 of the state of the group's and charity's affairs as at 31 March 2002 and of the group's incoming resources and application of resources, including the group's income and expenditure, in 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: 20th May 2003

THE CRIME CONCERN TRUST LIMITED

Consolidated statement of financial activities for the year ended 31 March 2002

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2002 £	Total Funds 2001 £
Incoming resources					
Activities in furtherance of charity's objects:					
- Grants for project delivery	2	-	10,266,405	10,266,405	6,544,387
- Other grants	2	1,167,473	197,171	1,364,644	1,946,229
- Fees from consultancy, training and seminars		2,812,915	181,662	2,994,577	1,393,954
- Other income		1,916,027	362,207	2,278,234	1,874,047
In kind funding		32,546	657,764	690,310	421,471
Bank interest received		33,991	6,551	40,542	55,292
		<hr/>	<hr/>	<hr/>	<hr/>
		5,962,952	11,671,760	17,634,712	12,235,380
		<hr/>	<hr/>	<hr/>	<hr/>
Less: Internal consultancy and management fees	6	(96,771)	(1,552,710)	(1,649,481)	(1,119,969)
		<hr/>	<hr/>	<hr/>	<hr/>
Net incoming resources available for charitable application		5,866,181	10,119,050	15,985,231	11,115,411
		<hr/>	<hr/>	<hr/>	<hr/>
Resources expended					
Activities in furtherance of charity's objects:					
Project delivery costs		-	9,487,898	9,487,898	5,905,146
Costs in delivering consultancy, training and seminars		4,237,076	360,538	4,597,614	3,894,943
Support costs		1,281,277	-	1,281,277	612,195
Management and administration		479,171	591,055	1,070,226	917,944
In kind support		32,546	657,764	690,310	421,471
		<hr/>	<hr/>	<hr/>	<hr/>
		6,030,070	11,097,255	17,127,325	11,751,699
		<hr/>	<hr/>	<hr/>	<hr/>
Less: Internal consultancy and management fees	6	(96,771)	(1,552,710)	(1,649,481)	(1,119,969)
		<hr/>	<hr/>	<hr/>	<hr/>
Net resources expended	3	5,933,299	9,544,545	15,477,844	10,631,730
		<hr/>	<hr/>	<hr/>	<hr/>

THE CRIME CONCERN TRUST LIMITED

Consolidated statement of financial activities for the year ended 31 March 2002 (Continued)

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2002 £	Total Funds 2001 £
Net movement in funds		(67,118)	574,505	507,387	483,681
Total funds at 1 April 2001		524,284	1,663,528	2,187,812	1,704,131
Total funds at 31 March 2002	12	457,166	2,238,033	2,695,199	2,187,812

All amounts relate to continuing activities

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

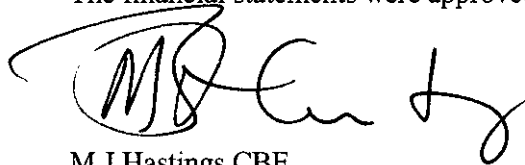
The notes on pages 22 to 30 form part of these financial statements

THE CRIME CONCERN TRUST LIMITED

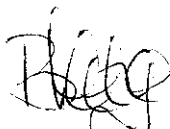
Consolidated balance sheet at 31 March 2002

	Note	2002 £	Group and Charity 2002 £	2001 £	2001 £
Fixed assets					
Tangible assets	8		20,682		16,447
Current assets					
Debtors	10	2,993,978		2,348,574	
Cash at bank		1,444,294		1,194,706	
Total current assets		4,438,272		3,543,280	
Creditors: amounts falling due within one year	11	1,763,755		1,371,915	
Net current assets			2,674,517		2,171,365
Total assets less current liabilities			2,695,199		2,187,812
Funds					
Restricted funds	12		2,238,033		1,663,528
Unrestricted funds - general fund			457,166		205,247
Designated funds	13		-		319,037
			2,695,199		2,187,812

The financial statements were approved by the Board of Trustees on 7 November 2002



M J Hastings CBE
Chairman



B McIntyre
Treasurer

The notes on pages 22 to 30 form part of these financial statements

THE CRIME CONCERN TRUST LIMITED

Consolidated cash flow statement for the year ended 31 March 2002

	2002 £	2001 £	
Net cash inflow/(outflow) from operating activities	234,046	(470,593)	
Returns on investments and servicing of finance			
Interest received	40,542	55,292	
Capital expenditure and financial investment			
Payments to acquire tangible fixed assets	(25,000)	(6,448)	
Increase/(decrease) in cash	249,588	(421,749)	
Reconciliation of net incoming resources to net cash inflow/(outflow) from operating activities			
Net incoming resources	507,387	483,681	
Depreciation	20,765	19,978	
Increase in debtors	(645,404)	(1,199,569)	
Increase in creditors	391,840	280,609	
Interest receivable	(40,542)	(55,292)	
Net cash inflow/(outflow) from operating activities	234,046	(470,593)	
Reconciliation of net cash inflow/(outflow) to movements in net funds			
Increase/(decrease) in cash in the year	249,588	(421,749)	
Net funds at 1 April 2001	1,194,706	1,616,455	
Net funds at 31 March 2002	1,444,294	1,194,706	
Analysis of changes in net funds	At 1 April 2001 £	Cash flows £	At 31 March 2002 £
Cash at bank	1,194,706	249,588	1,444,294

The notes on pages 22 to 30 form part of these financial statements

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002

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 2002. The results of subsidiary undertakings are included from the date of acquisition.

The subsidiary companies were dormant throughout the year ending 31 March 2002 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.

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.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (*Continued*)

1 Accounting policies (*continued*)

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 £690,310 (2001 - £421,471) 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.

Designated funds

Designated funds are amounts which have been set aside from unrestricted funds at the discretion of the Trustees for a specific, but not binding, purpose.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (*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

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	
	2002	2001
	£	£
Home office core grants	769,000	860,000
Local authority grants	3,887,471	2,344,573
Government and statutory bodies	5,451,534	3,794,281
Charitable trusts	440,412	550,828
National Lottery	190,384	236,833
Other organisations	892,248	704,101
	<hr/>	<hr/>
	11,631,049	8,490,616
	<hr/>	<hr/>

The National Lottery grant is made up of:

Safer Luton Partnership	-	22,827
Neighbourhood Safety Roll Out Programme	30,000	110,000
Bath and North East Somerset Mentoring Plus Project	20,000	10,000
Stoke Mentoring Plus Project	69,143	70,660
Bulwell Hall Neighbourhood Safety Project	6,320	23,346
Beesafe Project	24,232	-
Safer Community Net	26,750	-
Wolverhampton Neighbourhood Safety Project	13,939	-
	<hr/>	<hr/>
	190,384	236,833
	<hr/>	<hr/>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (Continued)

3 Analysis of net resources expended - Group and Charity

	Staff costs £	Project expenses £	Other £	2002 £	2001 £
Project delivery costs	4,502,951	3,042,320	980,972	8,526,243	5,323,517
Consultancy, training and seminars	2,845,069	960,457	792,088	4,597,614	3,894,943
Support costs	505,009	-	776,268	1,281,277	612,195
Management and administration	318,348	-	64,052	382,400	379,604
In kind support	61,945	628,365	-	690,310	421,471
	<u>8,233,322</u>	<u>4,631,142</u>	<u>2,613,380</u>	<u>15,477,844</u>	<u>10,631,730</u>

	Restated Group and Charity	
	2002 £	2001 £
Staff costs can be analysed as:		
Wages and salaries	7,079,071	4,709,311
Social security costs	639,739	453,248
Pension costs	373,875	276,531
Life assurance and healthcare	78,692	9,541
In kind staff costs	61,945	78,451
	<u>8,233,322</u>	<u>5,527,082</u>

	2002 Number	2001 Number
The average number of employees is set out below:		
Projects	282	148
Consultants	85	67
Fundraising and publicity	11	10
Management and administration of the charity	23	19
	<u>401</u>	<u>244</u>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (Continued)

3 Analysis of net resources expended (continued)

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

	Group and Charity	
	2002	2001
	Number	Number
£50,001 - £60,000	5	1
£60,001 - £70,000	1	2
£70,001 - £80,000	2	-

Contributions were made into the defined contribution pension scheme for 8 employees (2001 - 3 employees) amounting to £40,194 (2001 - £16,629).

4 Net incoming resources

	Group and Charity	
	2002	2001
	£	£
This is arrived at after charging:		
Depreciation - owned assets	20,765	19,978
Auditors' remuneration - audit services	25,000	20,000
Rentals under operating leases - land and buildings	233,721	213,103
- other	207,208	125,465

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 £1,185 (2001 - £1,605) were reimbursed to the Trustees in respect of travelling and out-of-pocket expenditure incurred while acting as Trustees of the Charity.

6 Internal consultancy and management fees

The Consolidated Statement of Financial Activities includes a figure of £1,649,481 (2001 - £1,119,969) 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.

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (Continued)

8 Tangible assets

Group and Charity	Office equipment, fixtures and fittings £
<i>Cost</i>	
At 1 April 2001	178,647
Additions	25,000
Disposals	(1,639)
	<hr/>
At 31 March 2002	202,008
	<hr/>
<i>Depreciation</i>	
At 1 April 2001	162,200
Charge for the year	20,765
Disposals	(1,639)
	<hr/>
At 31 March 2002	181,326
	<hr/>
<i>Net book value</i>	
At 31 March 2002	20,682
	<hr/>
At 31 March 2001	16,447
	<hr/>

All tangible assets are used wholly for direct charitable purposes.

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 2002 £	2001 £
Other debtors	2,851,480	2,201,503
Prepayments and accrued income	142,498	147,071
	<hr/>	<hr/>
	2,993,978	2,348,574
	<hr/>	<hr/>

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

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (Continued)

11 Creditors: amounts falling due within one year

	Group and Charity 2002 £	2001 £
Other creditors	403,979	270,086
Taxation and social security	498,177	332,836
Accruals and deferred income	861,599	768,993
	<u>1,763,755</u>	<u>1,371,915</u>

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 2001 £	Incoming resources £	Expenditure, gains, losses and transfers £	Balance at 31 March 2002 £
Branches	128,132	1,724,813	(1,674,936)	178,009
Youth Inclusion Projects	434,672	4,129,452	(4,053,782)	510,342
Youth Action Groups	267,534	630,092	(537,489)	360,137
Neighbourhood Safety Projects	205,941	727,910	(809,988)	123,863
Mentoring Plus Projects	187,189	1,737,010	(1,788,981)	135,218
Reducing Burglary Initiative	8,647	297,424	(306,071)	-
Partnership Support Programme	67,104	469,535	(421,652)	114,987
Breaking Barriers	-	1,496,128	(971,719)	524,409
Other Projects	364,309	459,396	(532,637)	291,068
	<u>1,663,528</u>	<u>11,671,760</u>	<u>(11,097,255)</u>	<u>2,238,033</u>

Project type:	Number of projects 2002	2001
Branches	6	7
Youth Inclusion Projects	23	23
Youth Action Groups	14	8
Neighbourhood Safety Projects	10	8
Mentoring Plus Projects	15	17
Reducing Burglary Initiative	1	1
Partnership Support Programme	1	1
Breaking Barriers	1	-
Other Projects	9	4
	<u>80</u>	<u>69</u>

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (Continued)

13 Designated funds

	Group and Charity 2002 £	2001 £
Finance reserve	-	319,037

During the year, the Board took the decision to utilise the finance reserve to cover a short-term shortfall in available cash resources. This has arisen as a result of funds being used to establish a number of regional teams. The Board remains committed to implementing the reserves policy which is stated in the Report of the Trustees. The policy is aimed at building up the free reserves of the Charity over the next five years, as cash funds allow.

14 Analysis of group and charity net assets between funds

	Restricted funds £	Unrestricted funds £	Total 2002 £
Tangible fixed assets	18,308	2,374	20,682
Current assets	2,591,280	1,846,992	4,438,272
Current liabilities	(371,555)	(1,392,200)	(1,763,755)
Net assets	2,238,033	457,166	2,695,199

15 Share capital

As the Charity is limited by guarantee, there is no share capital. At 31 March 2002 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.

16 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 £40,194 (2001 - £16,629) and £333,681 (2001 - £259,902) have been charged to the Statement of Financial Activities in respect of contributions made to group purchase plans and group personal pension plans respectively.

17 Commitments under operating leases

At 31 March 2002, the group had annual commitments under non-cancellable leases as set out below:

	2002 Land & buildings £	Group and Charity 2002 Other £	2001 Land & buildings £	2001 Other £
Within one year	11,456	55,843	-	3,852
Between two and five years	178,703	151,204	170,248	184,672
Over five years	27,687	-	39,687	42,470
	217,846	207,047	209,935	230,994

THE CRIME CONCERN TRUST LIMITED

Notes forming part of the financial statements for the year ended 31 March 2002 (*Continued*)

17 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 £
Within one year	-
Between two and five years	9,630
Over five years	49,000
	<hr/>
	58,630
	<hr/>

18 Net incoming resources for the year attributable to the members of The Crime Concern Trust Limited

	2002 £	2001 £
Dealt with in the financial statements of the holding company	507,387	483,681
	<hr/>	<hr/>

19 Related party

The Chief Executive of The Crime Concern Trust Limited is also on the Board of Trustees for a Charity that trades under the name of Youth Works.