



A Centre of Excellence for Safety Education

ANNUAL REPORT & ACCOUNTS YEAR ENDED SEPTEMBER 2004

Charity No: 1019093
www.safetycentre.co.uk

Mission Statement

To reduce accidents by:

- Educating children and adults to change their behaviour in order to keep themselves safe.
- Improving understanding of everyday situations where accidents are likely to occur in and around the home.
- Teaching children to take responsibility for their own actions.



Chairman of the Trustees Report



Peter Ballard
Chair of Trustees

Another eventful year included the formal celebration of our 10th anniversary, with HRH The Duke of Kent, the Lord Lieutenant of Buckingham, other supporting visitors, our staff and volunteers, helping us to mark the occasion in June. In 2004, we have again overtaken the previous year in the number of children receiving safety education. Our records show that approaching 19,500 attended, whether in school parties during term time or in evening sessions for Cubs and Brownies. The continuing growth in First Aid training courses for adults again provided a very useful contribution to help with the cost of running the Centre.

Inevitably the increased activity puts pressure on staff and facilities. In August, with help from the Community Foundation, we substantially enlarged the mezzanine floor within the Centre. Although quite disruptive during the building process, it has given us an additional 1100sq.feet of accommodation. The additional training rooms, together with a lunch and refreshment area for the children and an equipment store, should avoid the need for major building works for a few years at least. We have also added a lift for the disabled, which provides wheelchair access to all parts of the Centre's premises, and is fully compliant with the Government's requirements for public buildings.

John Simmonite, the Centre's highly effective director for the past eight years, decided to retire and the Trustees accepted this, although with considerable regret. John has made an immense contribution to the development and recognition of the Centre as the prime provider of safety education to schools in the region. After a full search process involving 50 applicants, the Trustees' panel unanimously selected Jan Alder, currently Deputy Manager, as the new Director, to succeed John on 1st January 2005. The Trustees, staff and volunteers are extremely grateful to John in leading the Centre's progress through a long and critical period. We all look forward to working with Jan to tackle the new challenges that lie ahead.

We are grateful to all our sponsors, including Buckinghamshire Fire & Rescue Service and Thames Valley Police, who have supported us with seconded staff in the Centre. Regrettably, due to budgetary pressures in the Thames Valley Police, who were initiators of the Safety Centre concept, their financial and staff secondment support will end in March 2005. We are exploring with them, other ways for them to assist us where possible through John Liversidge, the recently appointed Area Commander for Milton Keynes, who has joined the Board of Trustees. We are pleased to welcome him and David Archer, Chief Officer of Northamptonshire Fire & Rescue, together with Steve James, our new treasurer. Jeffrey Goddard has recently retired as Chief Officer of Buckinghamshire Fire & Rescue Service, but continues as a Trustee in a private capacity. We also welcome Damian Smith, the new Chief Officer, as a Trustee and look forward to continuing the successful relationship we have had with Bucks Fire & Rescue. We bid farewell to Carole Hetherington and John Reeves and thank them for their valuable support.

The focus for the coming year will be to provide a broader safety education package to the schoolchildren and schools in our immediate core area of surrounding counties. The classroom follow-up by our own teachers will be offered to all schools. The Safety Centre may need to dip into reserves for the next few years in order to ease the cost burden of this service on parents and schools, but we believe it will be in the best interests of providing a comprehensive safety education package which is extremely good value for money. 2005 also promises to be an opportunity year for expanding services through the use of our new facilities, both to gradually increase the numbers of children we can receive and also the ancillary activities which provide a valuable supporting income.

Peter Ballard



Jeffrey Goddard OBE
Buckinghamshire Fire & Rescue Trustee



John Liversidge
Area Police Commander Trustee



Peter Hilton
British Transport Police Trustee



David Archer
Northamptonshire Fire and Rescue Trustee



Peter Hart
Volunteers' Representative Associate Trustee



Steve James
Accountant Trustee



Andrew Peck
Solicitor Trustee



Fiona Chapman MBE DL
Mid Beds DC Trustee

Centre Update

HRH the Duke of Kent visited the Centre on our 10th anniversary in June. His Royal Highness met with teachers, staff, volunteers and Safety Centre Trustees and then accompanied the children on their tour. His Royal Highness commented on how much he had enjoyed his visit and how delighted he was to see how well the children responded to the messages they were given.

Our thanks to the Milton Keynes Community Foundation for their continuing support and for their grant which enabled us to carry out an internal build – extending our facilities for the children and installing a lift for the disabled.



We were fortunate to receive a prestigious European Award from the French company Norauto for the delivery of our road safety messages.



New Safety Centre Director, Jan Alder, accepting the Norauto Award

This year, the Safety Centre has received over 200,000 visitors to the website, and teachers have downloaded our lesson plans on 1,366 occasions. The Centre teachers carried out 311 classroom follow-up sessions, mainly relating to Theft and Vandalism.

I will be retiring at the end of 2004 and I know all of us associated with the Centre will be delighted that Jan Alder has been appointed Director. My thanks to all of our supporters, staff, Trustees, and especially our volunteer guides, without whom we would not exist.

John Simmonite
Centre Manager



Adult Training

The Safety Centre has continued to offer a full range of First Aid courses to businesses, voluntary organisations and schools throughout the year, with over 1000 adults trained. All the profits from our adult training courses are used to support the provision of child safety education.

Recently, we have also concentrated on marketing our Understanding Health and Safety courses and these are proving to be successful.

We have also been working in partnership with the Learning Skills Council on a co-financed project and as a result of this partnership have been able to deliver a tailored programme of first aid training to local voluntary organisations. We hope to continue working with the Learning Skills Council in the future and continue to forge strong partnerships with local businesses, colleges and government agencies.

This year we have increased the number of courses that we offer for people working with young children and will continue to expand this provision.



We have a dedicated team of highly qualified tutors; mainly working in local ambulance trusts, who deliver our First Aid courses. Feedback from students continues to be excellent.

10th Anniversary Celebrations

The trustees, staff and volunteers were delighted to receive a visit from HRH the Duke of Kent in June 2004 to mark our 10th Anniversary.



The Duke was particularly impressed with our volunteer guides who show the children around the Centre and the effectiveness of our safety education.

Financial Report

Review of the Year

There continues to be a record number of children undertaking training at the Centre, at 19,200 and we have again, without income from other sources, been able to maintain and improve services. Entrance fees now cover 26% of Safety Centre costs.

Donations and supplementary activities cover the balance and enable charges to be kept down.

As regards supplementary income during the year, this is derived from:

- **Donations**

At £108,000 this is an increase on 2002/03 but includes a one-off contribution of £19,000 from MK Community Foundation towards our building project. This year's good level of donations cannot be relied on to continue indefinitely and the objective remains to become self-supporting.

- **Training Courses conducted at the Safety Centre**

First Aid and Safety Training confirmed at a good level albeit 6% down in the previous year.

- **Youth Safety Project**

This relies on support from Milton Keynes public and educational bodies to pay for the cost of children from Milton Keynes schools. This may no longer be fully funded from April 2005.

Operating Costs

Operating costs are up some 8% on 2002/03, largely due to the necessary increases in staffing levels and reflect the increased throughput of children. We anticipate costs continuing to rise as we provide a wider range of services for schools in the safety training field.

Capital expenditure

As anticipated, last year the Centre has expanded the internal use through building a mezzanine floor to improve the training facilities and providing additional room for visiting schools.

Forward Planning

The Trustees seek to enhance the experience of children by taking on additional teachers to provide post-visit training and follow-up in schools.

The Trustees continue the policy of holding one year's operating expenses in reserve so that schools continue to see the Safety Centre as a long-term institution making an important contribution to child safety education.

Safety Centre (Milton Keynes) Limited
(a company limited by guarantee)

Statement of Financial Activities (including an income and expenditure account)
for the year ended 30 September 2004

	Un- Restricted Funds £	Restricted Funds £	Total 2004 £	Total 2003 £
Incoming resources				
Donations	81,337	26,168	107,505	91,888
Activities in furtherance of the charity's objects				
Youth Safety Project income	6,603	17,812	24,415	27,724
Safety Centre course fees	95,630	-	95,630	101,617
Fire training course fees	6,625	-	6,625	8,249
Admission fees	64,411	-	64,411	56,170
Intangible Income	35,000	-	35,000	33,000
Other income	-	8,437	8,437	5,978
	208,269	26,249	234,518	232,738
Activities for generating funds				
Investment income	6,242	-	6,242	6,613
Other income	8,932	-	8,932	4,802
Merchandise sales	11,257	-	11,257	12,675
	26,431	-	26,431	24,090
Total incoming resources	316,037	52,417	368,454	348,716
Resources Expended				
Costs of generating funds				
Merchandising costs	7,376	-	7376	8,899
Conference room catering costs	279	-	279	128
Publicity	1,540	-	1,540	2,340
Charitable expenditure				
Costs of activities in furtherance of the charity's objectives	80,142	9,343	89,485	87,754
Management and administration	216,753	17,814	234,567	209,806
Total resources expended	306,090	27,157	333,247	308,1927

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Notes forming part of the financial statements
For the year ended 30 September 2004 (continued)

Reserves

The trustees have determined that an appropriate level of available general reserves should be equivalent to twelve months expenditure, which in 2004/05 are budgeted at £330,000.

2 Costs of activities in furtherance of the Charity's objects

Direct Costs	2004	2004	2004	2003
	Unrestricted	Restricted	Total	Total
	£	£	£	£
Fire training costs	161	-	161	220
Course costs	57,638	2,168	59,806	60,128
Volunteer costs	22,343	7,175	29,518	27,406
	<u>80,142</u>	<u>9,343</u>	<u>89,485</u>	<u>87,754</u>

	2004	2004	2004	2003
	Unrestricted	Restricted	Total	
	£	£	£	£

Management and Administration

Salaries	107,411	17,814	125,225	105,316
Seconded staff	35,000	-	35,000	33,000
Property costs	8,136	-	8,136	9,830
Printing, postage and stationery	9,310	-	9,310	6,869
Depreciation	21,389	-	21,389	20,895
Repairs and maintenance	15,733	-	15,733	9,504
Auditors' remuneration	1,995	-	1,995	2,027
Miscellaneous costs	6,389	-	6,389	11,744
Travelling and subsistence	3,601	-	3,601	2,733
Telephone	2,469	-	2,469	4,485
Legal and professional	757	-	757	-
Insurance	4,563	-	4,563	3,875
Profit on sale of fixed asset	-	-	-	(472)
	<u>216,753</u>	<u>17,814</u>	<u>234,567</u>	<u>209,806</u>

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Statement of Financial Activities (continued)
for the year ended 30 September 2004

	Unrestricted 2004	Restricted 2004	Total 2004	Total 2003
	£	£	£	£
Net incoming resources before transfers	9,947	25,260	35,207	39,789
Transfers between funds	8,600	(8,600)	-	-
Net incoming resources	18,547	16,660	35,207	39,789
Other recognised gains and losses				
Unrealised gains on investments	4,005	-	4,005	3,307
Net movement in Funds for the year	22,552	16,660	39,212	43,096
Fund balance brought forward at 1 October 2003	416,635	126,000	542,635	499,539
Fund balance carried forward at 30 September 2004	<u>439,187</u>	<u>142,660</u>	<u>581,847</u>	542,635

All of the above results are derived from continuing activities.
All gains and losses recognised in the year are included above.

Balance Sheet at 30 September 2004

	2004 £	2003 £
Fixed Assets		
Tangible assets	396,553	327,031
Investments	189,260	25,255
	<u>585,813</u>	<u>352,286</u>
Current Assets		
Debtors	22,581	21,957
Cash at bank and in hand	10,692	209,503
	<u>33,273</u>	<u>231,460</u>
Creditors: amounts falling due within one year	<u>37,239</u>	41,111
Net current assets	<u>(3,966)</u>	190,349
Total assets less current liabilities	581,847	542,635
Net assets	<u>581,847</u>	<u>542,635</u>
Funds		
Unrestricted		
General	364,187	316,635
Designated	75,000	100,000
Restricted	142,660	126,000
	<u>581,847</u>	<u>542,635</u>

The financial statements on pages 9 to 11 were approved by the Trustees on 14th December 2004 and were signed on its behalf by:

P Ballard
Chair of Trustees

P James
Treasurer

Raising Awareness



Fire-spotter gets award for bravery

YOUNG Hayden Hutter was hailed a hero at his school after his actions saved his family during a house fire.

Hayden, aged eight, woke up after noting black smoke rising under his bedroom door at the family's home in Osbourne Street, Bletchley, last month.

He quickly woke his mum, step-dad and the rest of the family.

This week representatives from the Safety Centre, based at Kiln Farm, gave him an award in recognition of his swift actions at his school, Glastonbury Thorn First

Centre manager John Simmonite said: "We thought it was outstanding work that he did and he had already been to the Safety Centre before with the school.

"We have an award system for children who do anything which we believe is for the safety of themselves and the community."



Valerie Hall joined the Safety Centre in January 2004, a qualified teacher who carries out follow up classroom work back at the schools after their visit to the Safety Centre. One of her other attributes is as a long distance runner and she agreed to team up with Gary Denning to enter the BUPA Great North Run in Sept 2004. Gary received sponsorship from Silverlink and Val sought sponsorship from the local community in aid of the Safety Centre.



Anti-vandalism poster competition winners receive awards.

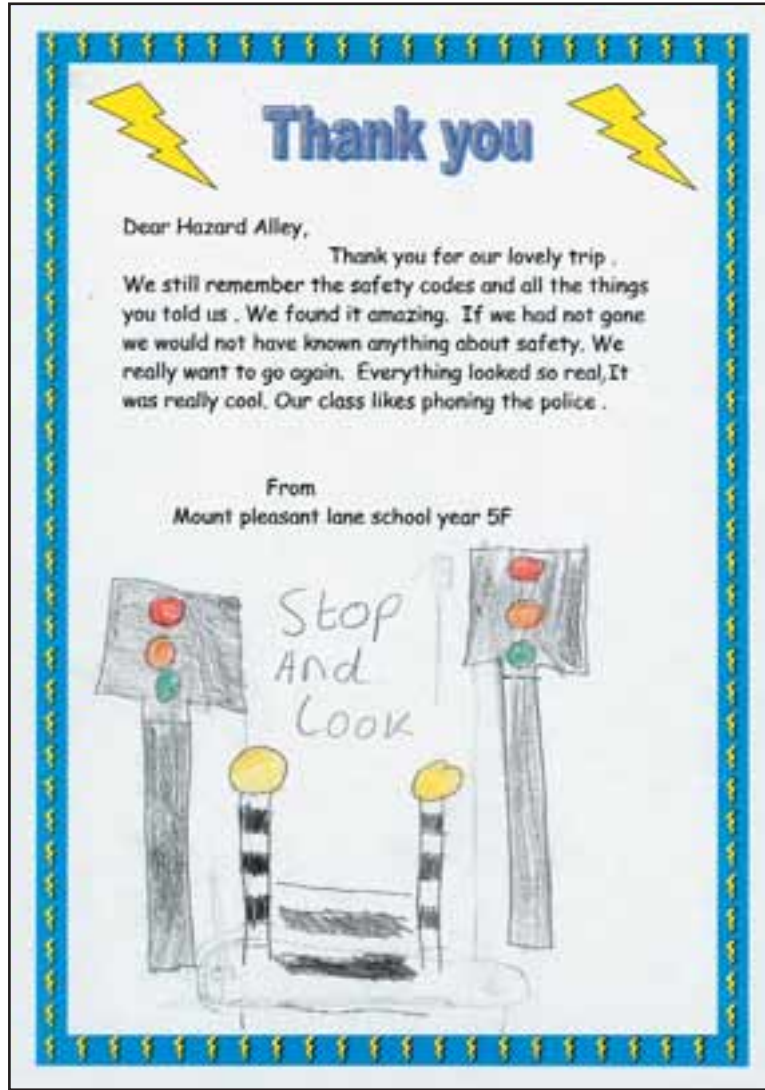
Volunteers at Work

The Centre now boasts over 70 volunteers who show the children around the Centre, answer their “emergency calls” and generally help at all our events –without them we could not continue to deliver safety education to almost 19,500 children every year. Our guides are enthusiastic and committed - all will relate to how rewarding and interesting they find this work.

However increasing visitors mean we always need extra guides and we continually strive to recruit and train more.



Feedback



On our return the children were keen to discuss what they had gained from the visit and they were also adamant that they wished to write and thank their group leaders. They were astonished to learn that the leaders were unpaid volunteers, but to a child, believed that this was an indication of how important the leaders felt their work to be - not a bad assumption!

Beaudesert Lower School
Leighton Buzzard

Farnham Common Junior School
Nr Slough

Any further comments:
An excellent centre very well organised. Super guides who really know their stuff & great with the children.
Name and Position: *Vanessa East Y3 teacher*

Thank you to you and your colleagues for guiding us round the centre on Thursday 2nd December. The children not only enjoyed their visit but learnt a good deal as well. These visits now form an integral part of our PSHE & Citizenship curriculum. We are convinced they have a positive impact on the children's ability to identify potentially risky situations and consider ways in which to keep themselves and others safe.

Heathlands School
St Albans - Residential School
for the Deaf

Bellgate Primary School
Hemel Hempstead

Chesham Bois Combined School
Amersham

Any further comments:
An excellent "hands on" experience for all children who would otherwise not encounter these scenarios!
Name: *Hester Colman* Position: *Teacher*

Any further comments:
As usual your high standard was maintained and our year 6 enjoyed their visit and wish to return. As a very young group it gave them a lot of food for thought and has increased their awareness of the world around them.
Name: *Julie Wilson* Position: *h.s.a.*
Thank you.
As part of your follow-up work at school, if the children would like to write a "thank you" letter to their guide, we would love to receive them.

Grateful Thanks

Our grateful thanks to this year's main supporters

BP Oil	Gosling Foundation	Milton Keynes Parks Trust
Buckinghamshire and Milton Keynes Fire Authority	HBOS Community Foundation	Milton Keynes Primary Care Trust
Department of Health	Leathersellers	Network Rail
Dixons	Legal and General	Renault
East Midlands Electricity	Lloyds TSB	Tesco employees
Elastoplast	Mercer and Hole	Thames Valley Police
English Partnerships	Milton Keynes Community Foundation	The Big Lottery Fund
Exel Foundation	Milton Keynes Council	Unisys
Amersham plc	Co-operative	R. Scholes Charitable Trust
Berkley Group	Community Fund	
Balney Charitable Trust	Denton Wilde Charitable Trust	Vauxhall
Buckingham Colour Press	Inverforth Charitable Trust	Volunteer Connections
Chapman Charitable Trust	Land Securities	Wolverton Science and Arts
Charles Sorto Trust	Roger Vere Foundation	Woodcote Trust

Our apologies for not being able to specifically mention by name all those supporters who have given generously over the last ten years and helped to keep our children safe.



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