# KENSINGTON AND CHELSEA SOCIAL COUNCIL

England & Wales · Charity number 1087457

## Details

| | |
|---|---|
| **Status** | Registered |
| **Legal form** | Charitable company |
| **Company number** | 04146375 |
| **Registered** | 2001-07-11 |
| **Register** | View on the Charity Commission register |

## Contact

| | |
|---|---|
| **Address** | 196 Freston Road<br>London<br>W10 6TT |
| **Phone** | 02072439800 |
| **Email** | info@kcsc.org.uk |
| **Website** | www.kcsc.org.uk |

## Activities

**Objects:** TO PROMOTE ANY CHARITABLE PURPOSE FOR THE BENEFIT OF THE COMMUNITY IN GREATER LONDON AND WITH PARTICULAR REFERENCE TO THE ROYAL BOROUGH OF KENSINGTON & CHELSEA BY THE ADVANCEMENT OF EDUCATION, THE PROTECTION OF HEALTH, THE PROTECTION OF THE ENVIRONMENT AND THE RELIEF OF POVERTY, SICKNESS AND DISTRESS.

**Activities:** Kensington & Chelsea Social Council (KCSC) works to empower and support voluntary and community groups to improve the quality of life in Kensington and Chelsea - so that all citizens from the borough's vibrant and diverse communities can access services, influence decision-making and feel that they belong to an inclusive society.

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## Classification

- **How:** Makes Grants To Organisations, Provides Services, Provides Advocacy/advice/information, Acts As An Umbrella Or Resource Body
- **What:** General Charitable Purposes, Education/training, The Prevention Or Relief Of Poverty, Economic/community Development/employment, Other Charitable Purposes
- **Who:** Other Charities Or Voluntary Bodies, The General Public/mankind

## Geography

- **Area of benefit:** GREATER LONDON
- Kensington And Chelsea

## Finances

| Period end | Income | Expenditure | Assets | Employees |
|---|---|---|---|---|
| 2025-03-31 | £1,162,068 | £1,388,140 | £510,011 | 13 |
| 2024-03-31 | £1,267,068 | £1,631,787 | £738,031 | 14 |
| 2023-03-31 | £1,019,064 | £1,567,835 | £1,101,256 | 13 |
| 2022-03-31 | £1,661,547 | £1,412,281 | £1,652,042 | 13 |
| 2021-03-31 | £1,482,244 | £1,108,132 | £1,401,773 | 11 |

## Trustees

| Name | Role | Appointed |
|---|---|---|
| **Shelina Thawer** | Chair | 2020-09-09 |
| Francois Asante-Yeboah | | 2026-03-24 |
| Lucy Carmen Knight | | 2025-05-22 |
| Lydia Guett | | 2026-02-19 |
| Modan Deb MA, FCCA | | 2021-11-02 |
| Peter Ukiwo Okali | | 2025-06-23 |
| Remzije Duli | | 2025-02-20 |
| Simone Chantal Monique Stephen | | 2023-08-08 |

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**KENSINGTON AND CHELSEA SOCIAL COUNCIL**

England & Wales - Charity number 1087457

# Accounts

Kensington & Chelsea Social Council

Strengthening and championing local communities and our voluntary and community sector

# Annual Report and Accounts 2024-25





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# **About** KCSC



*KCSC Staff and Trustees Away Day*

## Our Vision

Powerful, engaged communities driving change.

## Our Values

- Social justice
- Relevant and responsive
- Collaborative
- Respect and dignity
- Integrity

## Our Mission

Strengthening and championing local communities and our Voluntary and Community Sector.

## Our Position

- Independent
- Influencer
- Challenger
- Leader
- Facilitator

# Legal and Administrative **Information**

### Directors and Trustees

Chris Brophy (Vice Chair)
(Resigned 4/11/24)

Helen Cylwik

Judith Davey (Resigned 01/08/24)

Modan Deb (Treasurer)

Ann Goodger (Resigned 18/10/24)

Simone Stephen

Dr Shelina Thawer (Chair)

Anna-Louise Thomond

### Chief Executive Officer

Angela Spence

### Company Number

04146375

### Charity Number

1087457

### Registered Office

111-117 Lancaster Road
London W11 1QT

### Independent Auditors

Goldwins Limited
75 Maygrove Road
London NW6 2EG

### Bankers

CAF Bank Ltd
PO Box 289, West Malling
Kent ME19 4JQ

### Solicitors

Russell Cooke
2 Putney Hill
London SW15 6AB

# **Welcome** from the Chair

Dear Members and Colleagues,

It is my pleasure to present this year's Annual Report, which reflects both the work of KCSC and our financial position.

During 2024–25, we began the implementation of our new three-year strategy and the development of key performance indicators, enabling the Board of Trustees to track progress and ensure accountability. In the following pages, you will see some of the results and outcomes from the efforts of KCSC's staff and our collaborators.

As a local infrastructure organisation, KCSC is not immune to the financial challenges affecting the voluntary and community sector. We have had to respond to reduced funding and a more competitive fundraising environment—pressures shared by many of our member organisations. This underlines the importance of planning for multiple futures. With so few of us able to rely on secure funding beyond two or three years, it is essential that we remain agile and resilient, preparing for different scenarios so that we can continue to serve our communities effectively.

I would like to take this opportunity to thank our stakeholders—our funders, our partners, and, most importantly, our members. Your engagement, collaboration, confidence and support are what make KCSC's work meaningful and impactful. Together, we look forward with determination and optimism, continuing to strengthen the voluntary and community sector across Kensington and Chelsea.

Finally, I want to recognise the commitment of both the KCSC staff team and my fellow Trustees, who continue to work tirelessly despite the wider economic challenges. A particular note of gratitude goes to two of our long serving trustees, **Judith Davey-Cole** and **Ann Goodger**, as well as **Chris Brophy**, who stepped down from the Board during the year - my warmest appreciation for your invaluable contribution, dedication and years of service.



Dr Shelina Thawer
21 August 2025

# **Introduction** from the Chief Executive Officer



Dear Members and Colleagues,

I would like to thank all of KCSC's stakeholders, notably our members, for your continued support. I am always inspired by the way you adapt to ongoing challenges to ensure residents receive vital services.

This year has seen significant shifts in the funding landscape, with some funders prioritising racial justice and equity. While this is welcome, it has also presented challenges for KCSC as an organisation that provides broad support to all voluntary and community groups. Despite this, staff and trustees have worked hard to maintain our strong local standing while seeking to address our long-term sustainability.

Guided by our new strategic plan, we launched the VCS Assembly, with poverty and inequality as the opening theme. We also introduced new services, including a Senior Managers' Network, borough-wide capacity-building surgeries, and a Global Majority Network.

Some of our wider work has also included:
- Convening the Food Providers' Network to address food insecurity.
- Supporting community voices in the Local Plan Examination in Public.
- Launching the Community Voice Programme for Resident Associations.

I am so proud that we also secured Health Inequalities Transformation funding to lead the Community Solutions programme which will distribute £640,000 over three years for VCS organisations to raise mental health awareness within Global Majority communities.

During this year we have grown our membership and started to engage more with organisations that had not previously connected with us.

I would like to express my deepest appreciation to the dedicated staff team at KCSC, past and present during 2024-25, whose commitment, tenacity, and creativity underpin everything we achieve. I am equally grateful to our trustees, whose guidance and support have been invaluable in navigating another challenging yet rewarding year.

With the continued support of our stakeholders, I am confident that KCSC will remain a strong, trusted partner for the voluntary and community sector in Kensington and Chelsea as we enter 2025-26.



Angela Spence, CEO
21 August 2025

# Directors/Trustees' Report

**The Trustees present their report and the financial statements** for the year ending 31 March 2025.

## Legal Status

Kensington and Chelsea Social Council (KCSC) is a registered charity and a company limited by guarantee. The governing document of KCSC is its Memorandum and Articles of Association.

## Organisation of the Charity

KCSC is governed by a Board of Trustees. The responsibility for planning, service delivery and reporting is delegated to the Chief Executive Officer (CEO) and the staff team. The CEO reports to the Board of Trustees. KCSC is the Royal Borough of Kensington and Chelsea's recognised voluntary sector 'infrastructure' organisation. Its mission as stated in its 2024-2027 Strategic Plan is 'Strengthening and championing local communities and our Voluntary and Community Sector'. It does this through a wide variety of organisational and community development activities, facilitating voluntary sector and community participation, representing the sector's views at a strategic level and working with key statutory stakeholders.

## Structure, Governance and Management

KCSC is a membership organisation; all voluntary and community organisations working in the Royal Borough of Kensington and Chelsea which meet a broad set of criteria are automatically members. The strategic direction of KCSC is the responsibility of the Board of Trustees, whilst the implementation of strategy, financial management and the running of the organisation is delegated to the CEO. The Trustees receive regular reports and recommendations from the CEO regarding the recruitment, supervision and appraisal of staff. The performance of the CEO is appraised regularly by Trustees.

An elected trustee can serve up to two terms of three years each, after which they must take a break for at least twelve months. Under exceptional circumstances following membership approval, a trustee can serve a total of three terms in office before taking a break.

For the purpose of transparency at the AGM and for noting within the minutes, members will be informed which trustees will be serving a second term.

KCSC is a member of the National Association for Voluntary and Community Action (NAVCA) and has achieved NAVCA's quality mark. Membership of NAVCA requires KCSC to comply with criteria which include having a statement of values and performing the five functions of a local infrastructure organisation.

## Risk Management

The charity maintains a risk register. Trustees have considered the risks faced by KCSC and these are reviewed annually. In 2024-25, special attention was paid to maintaining overall financial stability due to the ending of some NHS/Trust and Foundation funds and meeting legal compliance as a corporate member of the Earls Court Family and Nursery Centre.

## Financial Review

The Statement of Financial Activities shows incoming resources for the 2024-25 year-end of £1,62,068 (2023-24: £1,267,068) and outgoing resources of £1,388,140 (2023-24: £1,631,787). At this point, restricted funds were £328,705 (2023-24: £514,153), designated funds were £1,716 (2023-24: £11,432) and unrestricted funds were £181,306 (2023-24: £223,878).

Our largest funders are the Royal Borough of Kensington and Chelsea and North West London Integrated Care Board (NWL ICB), income from which represents 89% of total income.

Funding is provided through a mix of service level agreements and grants. From our total 2024-25 income, £618,813 was distributed as payments to the voluntary and community sector operating across Kensington and Chelsea and (in the case of NWL ICB funding) Queen's Park and Paddington.

## Investments

The Trustees considered the charity's investments and decided to retain current investments. Total investments, valued at the end of the year at £32,283 (2023-24: £34,231), were held in unit trusts administered by Schroders.

## Reserves and Reserves Policy

The charity has a reserves policy. It is our intention to hold unrestricted funds of £150,000, equivalent to six months' running costs. Our reserves will provide cash flow, help us to manage fluctuations in funding and, if necessary, meet contingent liabilities. Trustees are confident that they can maintain a solvent organisation for the year ahead.

## Public Benefit

Our activities comply with the duty under section 17 of the Charities Act 2011 to have due regard to the Charity Commission's general guidance on public benefit. We continue to meet this duty through our charitable objects, which are:

*"To promote any charitable purpose for the benefit of the community in Greater London with particular reference to the Royal Borough of Kensington and Chelsea by the advancement of education, the protection of health, the protection of the environment and the relief of poverty, sickness and distress".*



Shelina Thawer, PhD
21 August 2025

# **Activities** and **Achievements** in 2024-25

This section is grouped into two parts, to reflect the structure of our financial statements: **Health and Wellbeing**, and **Sector Support, Representation & Voice**.

## Health and Wellbeing

The Health & Wellbeing team supported the delivery of two key self-care programmes: My Care My Way (MCMW) and Healthier Futures North Kensington (HFNK). Both achieved over a 90% client satisfaction rate and significant improvements in participant wellbeing. HFNK saw a huge 31% increase in participant wellbeing. Programme management surveys indicated nearly 100% satisfaction with contract management and support.

HFNK was wound down in March 2025 as funding ended. While the decision was met with disappointment, the provider survey reflected high satisfaction with how the closure was managed. KCSC has supported the development of a business case for a proposed North Kensington Recovery Programme, which is currently under review.



*Self-care drop-in*

KCSC delivered four in-person Health & Wellbeing Forums and four online North Kensington Health & Wellbeing Network sessions, with 116 total attendances and 100% satisfaction ratings.

- **84% of participants said they gained new knowledge**
- **90% said the events helped them connect and felt KCSC was responding to sector priorities**

### MCMW Performance 2024-2025

Across five providers and 15 services:

- **Referrals: 943**
- **Sessions Delivered: 3572**

### Healthier Future Performance 2024-2025

Between 11 providers and 12 services:

- **New Referrals: 1223**
- **Sessions Delivered: 2973**
- **Clients Served: 4196**







*Active for Health session at FAWA*

## Vibrant & Healthy Communities Programme

KCSC and One Westminster, in collaboration with the Integrated Care Board (ICB), have led the Vibrant & Healthy Communities (VHC) programme, which has grown significantly over the past year. The team secured £1 million in NHS Health Inequality Transformation funding over three years.

In collaboration with three partners, KCSC launched the 2024–2027 Community Solutions Fund, distributing around £600,000 to VCS organisations. This supports initiatives raising mental health awareness and reducing stigma, particularly among global majority communities. It also supported the development of tools and frameworks to embed community voice in health system decision-making. KCSC and One Westminster published the “On Our Terms” Report on how the sector collects and reports impact.

KCSC partnered with Public Health to launch the Community Public Health Programme, a £2.6 million investment in the VCS to address physical health, nutrition, and mental health. We supported the design, planning, selection of VCS partners, mobilisation and delivery. KCSC was also a key player in the RBKC Neighbourhood Health agenda. Actively contributing to leadership groups, we ensure the VCS is integrated into planning.

# Sector Support, Representation and Voice

## Organisational Development



*Visit to Pamodzi*

KCSC's Organisational Development team delivers our core work of supporting the VCS. We share best practice and help organisations to get the basics right, enabling them to access funding and ensuring sustainability. This includes advice on creating evaluation systems, forming governance structures, updating policies, finding and applying for funding.

This year we developed our outreach offer to organisations to include surgeries, for example on fundraising and finance, in the north and south of the borough. We also delivered a flexible mix of 1:1 sessions, including site visits and meetings online or at our office, reflecting the varying needs of local organisations.

We have continued to provide a training programme for local organisations, based on feedback on their needs. This year's workshop topics included staff management, volunteer management, fundraising, capturing impact, conflict management and preparing accounts.

Our online Meet the Funder sessions enabled organisations to hear current information from funders about grant programmes. OD also regularly updated KCSC's Funding Page with local and national sources of funding to support local organisations develop their sustainability.

"We would like to express our heartfelt appreciation to the team at KCSC for their outstanding support. KCSC's belief in us and its commitment to enabling grassroots organisations like ours has had a transformative impact."

**Case study - Organisational Development (OD)**

KCSC supported an organisation providing film related courses, as well as emotional support and employability training to young people from low-income families. We helped them to source funding to continue their work and gave feedback on funding applications. We also advised on involving participants in service design, on how to capture and describe this, and on budgeting for projects. The organisation was successful in obtaining £23,000, which will support them in continuing their work with young people. They continue to be supported by KCSC, attending our training and networking opportunities for local non-profit groups.

"[OD] has been extremely helpful in the fundraising support. Very dedicated & very articulate. We hope we can work with them more going forward."



**1:1 ADVICE**

**300** sessions

**119** organisations



**TRAINING**

**14** sessions

**214** attendances

**122** organisations



**MEET THE FUNDER**

**3** sessions

**67** attendances

**50** organisations

# Sector Support, Representation and Voice

## Working with the community



*Our Community, Our Voice meeting*

KCSC made strong progress amplifying local voices and strengthening community cohesion. *Our Community, Our Voice!* training, co-designed with residents, boosted confidence through sessions on public speaking, communication, and organising. We led key discussions on housing, section 106, and planning, launched our *Local Plan* report, bringing an enthusiastic RBKC into the discussion. KCSC continued to push for a refreshed *Charter for Public Participation* and joined efforts to protect Canalside House. Through Mattison's £25,000 Community Chest, we funded eight grassroots groups. Despite wider institutional challenges, community action remains strong, and KCSC stands firmly alongside residents driving change.

Through our Community Resilience programme, we continued working with organisations supporting local people at the sharpest end of financial hardship. Led by the conviction that no one in Kensington and Chelsea should be unable to afford their minimum needs, we piloted a range of dignity-first approaches with six food aid organisations. Thanks to training, 1-1 and peer support, and participation in wider networks (Food Roots, Feeding Britain, Alliance for Dignified Food Support, Money Guiders England), the providers have been able to deliver more holistic, cash-first crisis responses, and have developed stronger pathways to advice and wraparound support for the people they support.

# Sector Support, Representation and Voice

## Networking and information-sharing

Throughout the year, KCSC ran a range of forums and network meetings to bring local organisations together to share information as well as engage with developments both taking place at policy level, and at the front line of statutory, NHS and voluntary sector services.

KCSC brings organisations together through a range of forums and groups:

- Voluntary and Community Sector Assembly
- Health and Wellbeing Forum
- North Kensington Health and Wellbeing Network
- CEO Peer Network
- Senior Managers Peer Network
- Food Providers Network
- Safer Neighbourhood Board



**50** meetings were held

# KCSC's **Current Priorities**

KCSC's Strategic Plan priorities.

### Organisational Development
### Strategic Aim 1:

Build and sustain an effective, resilient, and representative local voluntary and community sector.

### Community Development
### Strategic Aim 2:

Enable and support community-led social action and voice.

### Voice and Influence
### Strategic Aim 3:

Engage, lead and facilitate collective action within the VCS to shape influence and challenge local decision making.

### Health and Wellbeing
### Strategic Aim 4:

Support local voluntary and community organisations to shape and deliver appropriate and effective health and wellbeing services to reduce health inequalities.

### Central Support
### Strategic Aim 5:

Communicate in a timely, appropriate and effective way to internal and external stakeholders providing administrative support and ensuring responsive and accessible activities.

KCSC's Strategic Plan, 2024-2027 can be found here.

# Achieving **Key Performance Indicators**

We gather information from feedback forms, surveys and online analytics that tells us how we are performing.

## Organisational Development



Our information, advice and guidance for organisations achieved a 93% satisfaction rate against an 80% target



Our funding surgeries achieved a 90% satisfaction rate against an 70% target



85% of VCOs that engage with KCSC are satisfied that KCSC has acted on their behalf or enabled them to respond to priorities that impact the VCS, exceeding a 70% target

## Community Development



Facilitated 14 social action participation opportunities, exceeding a target of three



Our Food and Advice away day with providers received a 100% satisfaction rate from participants



Our Food and Advice network supported a 16% reduction in foodbank use in two quarters across six settings



Our Food and Advice network supported a 141% increase in signposting across six settings

## Voice and influence



100% attendees at KCSC summits, networks and forums believed that they have been able to share and learn, exceeding a 70% target



Our summits and assemblies achieved an 83% satisfaction rate, against a target of 80%



75% of our Global Majority Thought Leadership participants agreed that we have amplified their voice to influence decision making, exceeding a target of 60%

## Health and Wellbeing



Our Health and Wellbeing events achieved an average 94% satisfaction rate against an 80% target



KCSC collaborated in attracting over £1m of funding for health-related programme delivery over three years



Our self-care programmes exceeded a 10% target to achieve an average 15% reported increase in patient wellbeing

## Central Support



48 e-bulletins achieved a clickthrough average of 46.44%, exceeding our 28.59% target



Our membership increased by 32%, exceeding our annual target of 10%



Exceeding a 5% target, we received 70% more feedback forms from our training and events participants than in the previous year

# Auditor's Report

To the Members of Kensington and Chelsea Social Council

## Opinion

We have audited the financial statements of Kensington and Chelsea Social Council for the year ended 31 March 2025 which comprise the Statement of Financial Activities, the Balance Sheet, statement of cash flows and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2025 and of its income and expenditure for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

## Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the Charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report.

## Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the

other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

## Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

## Matters on which we are required to report by exception

In the light of the knowledge and understanding of the Charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Annual Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

## Responsibilities of the trustees

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

## Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but

is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
  - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
  - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
  - The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Councils website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

## Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Anthony Epton

Anthony Epton (Senior Statutory Auditor)

for and on behalf of Goldwins Limited
Statutory Auditor, Chartered Accountants
75 Maygrove Road, West Hampstead
London NW6 2EG

16 October 2025

# **Statement** of financial activities

**Statement of financial activities (including a summarised income and expenditure account)**
**For the year ended 31 March 2025**

| | Note | Unrestricted Funds £ | Restricted Funds £ | **2025 Total £** | 2024 Total £ |
|---|---|---|---|---|---|
| **Income from:** | | | | | |
| Donations | 2 | 187 | - | **187** | 20 |
| Charitable activities | 3 | | | | |
| Sector support, representation and voice | | 190,218 | 209,360 | **399,578** | 484,861 |
| Health and wellbeing | | 55,656 | 695,451 | **751,107** | 772,050 |
| Investment income | 4 | 11,196 | - | **11,196** | 10,137 |
| **Total income** | | **257,257** | **904,811** | **1,162,068** | 1,267,068 |
| **Expenditure on:** | | | | | |
| Charitable activities | 5 | | | | |
| Sector support, representation and voice | | 212,610 | 384,533 | **597,143** | 735,040 |
| Health and wellbeing | | 66,564 | 724,433 | **790,997** | 896,747 |
| **Total expenditure** | | **279,174** | **1,108,966** | **1,388,140** | 1,631,787 |
| **Net (expenditure)/income before net gains on investments** | 6 | (21,917) | (204,155) | **(226,072)** | (364,719) |
| Net gain/(loss) on investments | 11 | (1,948) | - | **(1,948)** | 1,494 |
| **Net (expenditure)/income for the year** | | **(23,865)** | **(204,155)** | **(228,020)** | (363,225) |
| Transfers between funds | | (18,707) | 18,707 | **-** | - |
| **Net movement in funds** | | **(42,572)** | **(185,448)** | **(228,020)** | (363,225) |
| **Reconciliation of funds** | | | | | |
| Total funds brought forward | | 223,878 | 514,153 | **738,031** | 1,101,256 |
| **Total funds carried forward** | 15 | **181,306** | **328,705** | **510,011** | 738,031 |

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above. The attached notes form part of these financial statements.

## Balance sheet
## As at 31 March 2025

| | Note | 2025 £ | 2025 £ | 2024 £ | 2024 £ |
|---|---|---|---|---|---|
| **Fixed assets** | | | | | |
| Tangible fixed assets | 10 | | **1,716** | | 3,432 |
| Investments | 11 | | **32,283** | | 34,231 |
| | | | **33,999** | | 37,663 |
| **Current assets** | | | | | |
| Debtors | 12 | **148,385** | | 11,664 | |
| Cash at bank and in hand | 17 | **513,404** | | 798,350 | |
| | | **661,789** | | 810,014 | |
| **Liabilities** | | | | | |
| Creditors: amounts falling due within one year | 13 | **(185,777)** | | (109,646) | |
| **Net current assets** | | | **476,012** | | 700,368 |
| **Net assets** | 14 | | **510,011** | | 738,031 |
| **Funds** | 15 | | | | |
| Restricted funds | | | **328,705** | | 514,153 |
| Unrestricted Funds | | | | | |
| Designated funds | | **1,716** | | 11,432 | |
| General funds | | **179,590** | | 212,446 | |
| | | | **181,306** | | 223,878 |
| **Total Funds** | | | **510,011** | | 738,031 |

These accounts have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

The Financial Statements were authorised for issue by the Board of Trustees / Directors of Kensington & Chelsea Social Council and signed on its behalf by:

Dr Shelina Thawer, PhD



Chair
Date 21 August 2025

Modan Deb



Treasurer
Date 21 August 2025

Company Registration Number 04146373

The attached notes form part of the financial statements.

**Statement of cash flows**
**For the year ended 31 March 2025**

| | Note | 2025 £ | 2024 £ |
|---|---|---|---|
| **Cash flows from operating activities** | | | |
| **Net cash provided by operating activities** | 16 | **(296,142)** | (496,621) |
| **Cash flows from investing activities:** | | | |
| Interest/ rent/ dividends from investments | | **11,196** | 10,137 |
| (Purchase) of fixed assets | | **-** | (5,148) |
| **Cash provided by investing activities** | | **11,196** | 4,989 |
| **Change in cash and cash equivalents in the year** | | **(284,946)** | (491,632) |
| Cash and cash equivalents at the beginning of the year | | **798,350** | 1,289,982 |
| **Cash and cash equivalents at the end of the year** | 17 | **513,404** | 798,350 |

**Notes to the Financial Statements**
**For the year ended 31 March 2025**

## 1 Accounting policies

### a Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102 - effective 1 January 2015) - (Charities SORP FRS 102) and the Companies Act 2006.

The charitable company meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy or note.

### b Going concern

The trustees consider that there are no material uncertainties about the charitable company's ability to continue as a going concern. The trustees do not consider that there are any sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next reporting period.

### c Income

Income, including income from government and other grants, whether 'capital' or 'revenue', is recognised when the charity has entitlement to the funds, any performance conditions attached to the income have been met, it is probable that the income will be received and that the amount can be measured reliably.

Grants are credited to income when they are receivable unless they are for activities relating specifically to a specific future period, in which case they are deferred to that period. Income received under contracts for services is recognised in the financial statements in proportion to the percentage of completion of the contract.

### d Donations of gifts, services and facilities

Donated professional services and facilities are recognised as income when the charity has control over the item or received the service, any conditions associated with the donation have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably. In accordance with the Charities SORP (FRS 102), volunteer time is not recognised so refer to the trustees' annual report for more information about their contribution.

On receipt, donated gifts, professional services and donated facilities are recognised on the basis of the value of the gift to the charity which is the amount the charity would have been willing to pay to obtain services or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt.

### e Interest receivable

Interest on funds held on deposit is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of the interest paid or payable by the bank.

## 1 Accounting policies (continued)

### f Fund accounting

Unrestricted funds are available to spend on activities that further any of the purposes of the charity. Designated funds are unrestricted funds which the trustees have decided at their discretion to set aside to use for a specific purpose. Restricted funds are donations which the donor has specified are to be solely used for particular areas of the charity's work or for specific projects undertaken by the charity.

### g Expenditure and irrecoverable VAT

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably. Expenditure is classified under the following activity headings:

- Costs of raising funds comprise of trading costs and the costs incurred by the charitable company in inducing third parties to make voluntary contributions to it, as well as the cost of any activities with a fundraising purpose.
- Expenditure on charitable activities includes the costs of delivering services and other activities undertaken to further the purposes of the charity and their associated support costs. Where costs cannot be directly attributed, they have been allocated to activities on a basis consistent with their use of resources.

  Costs of premises and administration are allocated on a per capita basis as follows:

| | |
|---|---|
| Sector support, representation and voice | 68.3% |
| Health and wellbeing | 29.7% |
| Support and governance costs | 2.0% |

- Other expenditure represents those items not falling into any other heading.
- Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

### h Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs comprise the salary and overhead costs of the central function.

Governance costs are the costs associated with the governance arrangements of the charity. These costs are associated with constitutional and statutory requirements and include any costs associated with the strategic management of the charity's activities.

Support and governance costs are re-allocated to each of the activities on the following basis which is an estimate, based on staff time, of the amount attributable to each activity

| | |
|---|---|
| Sector support, representation and voice | 69.7% |
| Health and wellbeing | 30.3% |

### i Operating leases

Rental charges are charged on a straight line basis over the term of the lease.

### j Tangible fixed assets and depreciation

Items of equipment are capitalised where the purchase price exceeds £2,000. Depreciation is provided at rates calculated to write down the cost of each asset to its estimated residual value over its expected useful life. The depreciation rates in use are as follows:

| | |
|---|---|
| Computer equipment | 33.3% per annum |

## 1 Accounting policies (continued)

### k Listed investments

Investments are a form of basic financial instrument and are initially recognised at their transaction value and subsequently measured at their fair value as at the balance sheet date using the closing quoted market price. Any change in fair value will be recognised in the statement of financial activities. Income distributions from investments are included when receivable and the amounts can be measured reliably by the charity; this is normally upon notification of the income paid or payable by the investment fund.

### l Debtors

Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

### m Cash at bank and in hand

Cash at bank and cash in hand includes cash and short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

### n Creditors and provisions

Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

### o Financial instruments

The charity only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value with the exception of bank loans which are subsequently measured at amortised cost using the effective interest method.

### p Pensions

The charitable company agrees to contribute to personal pension schemes operated by some members of staff. The charitable company also offers employees an auto enrolment pension scheme to which they make contributions unless they choose to opt out. The pension cost charge represents contributions payable by the charitable company to the scheme. The charitable company has no liability under the schemes other than for the payment of those contributions.

## 2 Income from donations

| | Unrestricted £ | Restricted £ | **2025 Total £** | 2024 Total £ |
|---|---|---|---|---|
| Donations | 187 | - | **187** | 20 |
| **Total donations 2025** | **187** | **-** | **187** | 20 |
| Total donations 2024 | 20 | - | | |

## 3 Incoming resources from charitable activities

| | Unrestricted £ | Restricted £ | 2025 Total £ | 2024 Total £ |
|---|---|---|---|---|
| **Sector support, representation and voice** | | | | |
| Royal Borough of Kensington & Chelsea | 186,368 | 91,153 | **277,521** | 310,168 |
| Trust for London | - | 51,500 | **51,500** | 50,000 |
| Tudor Trust | - | 23,269 | **23,269** | 22,836 |
| Greater London Authority | - | 24,525 | **24,525** | 45,000 |
| Northwest London ICB | - | 6,480 | **6,480** | 2,687 |
| Westminster City Council | - | 4,500 | **4,500** | - |
| Westway Trust | - | 7,933 | **7,933** | - |
| City Bridge Foundation | - | - | **-** | 53,290 |
| Events, services for VCO's, fees | 3,850 | - | **3,850** | 880 |
| **Total sector support 2025** | **190,218** | **209,360** | **399,578** | 484,861 |
| Total sector support 2024 | 188,785 | 296,076 | | |
| **Health and wellbeing** | | | | |
| Northwest London ICB | 55,656 | 695,451 | **751,107** | 772,050 |
| **Total health & wellbeing 2025** | **55,656** | **695,451** | **751,107** | 772,050 |
| Total health & wellbeing 2024 | 54,872 | 717,178 | | |
| **Total income from charitable activities 2025** | **245,874** | **904,811** | **1,150,685** | 1,256,911 |
| Total income from charitable activities 2024 | 243,657 | 1,013,254 | | |

## 4 Income from investments

| | Unrestricted £ | Restricted £ | 2025 Total £ | 2024 Total £ |
|---|---|---|---|---|
| Bank interest | 6,898 | - | **6,898** | 2,118 |
| Bank interest from notice deposit accounts | 2,946 | - | **2,946** | 6,668 |
| Investment income | 1,352 | - | **1,352** | 1,351 |
| **Total income from investments 2025** | **11,196** | **-** | **11,196** | 10,137 |
| Total income from investments 2024 | 10,137 | - | | |

## 5 Analysis of expenditure

| | Sector support, representation & voice | Health and wellbeing | Governance costs | Support costs |
|---|---|---|---|---|
| | £ | £ | £ | |
| Salaries (Note 7) | 448,217 | 137,641 | 2,078 | 19,159 |
| Temporary and freelance staff and consultants | 27,462 | 13,605 | 71 | 691 |
| Staff and volunteer costs | 8,341 | 4,230 | 20 | 200 |
| Events, workshops and forums | 10,761 | 370 | - | 1 |
| Grants to other organisations | 900 | - | - | - |
| Provision of services to develop the sector | - | - | - | - |
| Payments to partners to deliver services | 20,300 | 89,348 | - | - |
| Newsletters, videos and other media production | 1,094 | 25 | - | 2 |
| Service delivery | - | 509,165 | - | - |
| Other project delivery costs | 4,836 | 2,962 | 12 | 118 |
| Premises and equipment costs | 39,019 | 18,169 | 105 | 1,014 |
| Depreciation | - | - | - | 1,716 |
| Insurance | 1,692 | 736 | 5 | 45 |
| Office overheads | 9,252 | 3,762 | 63 | 232 |
| Audit and compliance | - | - | 10,721 | - |
| | **571,874** | **780,013** | **13,075** | **23,178** |
| Support costs | 16,155 | 7,023 | - | (23,178) |
| Governance costs | 9,114 | 3,961 | (13,075) | - |
| **Total expenditure 2025** | **597,143** | **790,997** | **-** | **-** |
| **Prior year** | | | | |
| Unrestricted direct expenditure | 150,342 | 34,258 | 14,047 | 22,914 |
| Restricted direct expenditure | 525,486 | 847,779 | - | - |
| Unrestricted support & governance costs allocated | 29,606 | 7,355 | (14,047) | (22,914) |
| Total expenditure 2024 | 705,434 | 889,392 | - | - |

Of the total expenditure, £279,174 was unrestricted (2024: £258,522) and £1,108,966 was restricted (2024: £1,373,265).

| **2025** | 2024 |
|---|---|
| **£** | £ |
| | |
| **607,095** | 597,334 |
| **41,829** | 75,668 |
| **12,791** | 10,283 |
| **11,132** | 78,313 |
| **900** | 167,147 |
| **-** | 16,150 |
| **109,648** | 24,500 |
| **1,121** | 1,035 |
| **509,165** | 553,139 |
| **7,928** | 28,715 |
| **58,307** | 51,516 |
| **1,716** | 1,716 |
| **2,478** | 1,374 |
| **13,309** | 13,010 |
| **10,721** | 11,887 |
| | |
| **1,388,140** | 1,631,787 |
| **-** | - |
| **-** | - |
| | |
| **1,388,140** | **1,631,787** |

## 6 Net (expenditure)/income for the year

| This is stated after charging : | **2025** | 2024 |
|---|---|---|
| | **£** | £ |
| Depreciation | **1,716** | 1,716 |
| Auditors' remuneration: | | |
| ▪ Audit fees | | |
| ▪ Provision for current year net of VAT | **4,434** | 4,243 |
| ▪ Underprovision in previous year | **57** | 85 |
| Operating lease rentals: | | |
| ▪ Property | **10,626** | 21,252 |

## 7 Analysis of staff costs, trustee remuneration and expenses, and the cost of key management personnel

Staff costs were as follows:

| | **2025** | 2024 |
|---|---|---|
| | **£** | £ |
| Salaries and wages | **529,889** | 525,798 |
| Social security costs | **50,576** | 49,483 |
| Employer's contribution to defined contribution pension schemes | **23,530** | 20,374 |
| Employer's contribution to death in service insurance | **3,100** | 1,679 |
| | **607,095** | 597,334 |
| Agency and temporary staff | **15,140** | 46,961 |
| | **622,235** | 644,295 |

No employee earned greater than £60,000 during the year (2024: nil).

The total employee benefits including employer NI and pension contributions of the key management personnel were £180,348 (2024: £179,766).

The charity trustees were not paid or received any other benefits from employment with the charity in the year (2024: £nil). KCSC paid for monthly rental for a mobile phone for the Chair during the year totalling £96 (2024: Chair £96). Another trustee was paid expenses of £61 (2024: £nil). No charity trustee received payment for professional or other services supplied to the charity (2024: £nil).

## 8 Staff numbers

The average number of employees (head count based on number of staff employed) during the year was 14 (2024: 14).

The average number of employees (full-time equivalent) during the year for each activity was as follows:

| | **2025** | 2024 |
|---|---|---|
| | **No.** | No. |
| Sector support, representation and voice | **9.0** | 10.9 |
| Health and wellbeing | **3.9** | 2.5 |
| Governance and Support | **0.3** | 0.1 |
| | **13.2** | 13.5 |

## 9 Taxation

The charity is exempt from corporation tax as all its income is charitable and is applied for charitable purposes.

## 10 Tangible Fixed Assets

| | Furniture and equipment | Total |
|---|---|---|
| | £ | £ |
| **Cost** | | |
| At 1 Apr 2024 | 59,532 | **59,532** |
| Additions in year | - | **-** |
| At 31 Mar 2025 | 59,532 | **59,532** |
| **Depreciation** | | |
| At 1 Apr 2024 | 56,100 | **56,100** |
| Charge for the year | 1,716 | **1,716** |
| At 31 Mar 2025 | 57,816 | **57,816** |
| **Net book value** | | |
| **At 31 Mar 2024** | **1,716** | **1,716** |
| At 31 Mar 2025 | 3,432 | 3,432 |

## 11 Investments

| | 2025 | 2024 |
|---|---|---|
| | £ | £ |
| **Investments at fair value:** | | |
| Listed investments - UK | **32,283** | 32,431 |
| | **32,283** | 32,431 |
| **Movements** | | |
| Market value at the start of the year | **34,231** | 32,737 |
| Additions at cost | **-** | - |
| Disposals at carrying value | **-** | - |
| Net gain(loss) on revaluation | **(1,948)** | 1,494 |
| Market value at the end of the year | **32,283** | 34,231 |
| The following holdings constituted 5% or more of the total portfolio: | | |
| 8629.13 ordinary shares in Schroders Unit Trusts Limited | **100%** | 100% |

## 12 Debtors

| | 2025 | 2024 |
|---|---|---|
| | £ | £ |
| Grant debtors | **122,256** | 1,605 |
| Trade debtors | **5,971** | 2,334 |
| Other debtors | **1,484** | 1,600 |
| Prepayments | **18,674** | 6,125 |
| | **148,385** | 11,664 |

## 13 Creditors : amounts due within 1 year

| | 2025 | 2024 |
|---|---|---|
| | £ | £ |
| Tax and Social Security | **12,111** | 14,013 |
| Trade creditors | **118,741** | 80,558 |
| Connected company | **3** | 3 |
| Other creditors | **4,596** | 9,980 |
| Accruals | **5,321** | 5,092 |
| Deferred income and grants in advance | **45,005** | - |
| | **185,777** | 109,646 |

### Deferred income

| | 2025 | 2024 |
|---|---|---|
| | £ | £ |
| Balance at the beginning of the year | **-** | - |
| Amount released to income in the year | **-** | - |
| Amount deferred in the year | **45,005** | - |
| Balance at the end of the year | **45,005** | - |

Deferred income comprises the first quarter of the RB Kensington & Chelsea grant for 2025-2026.

## 14 Analysis of net assets between funds

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| Tangible fixed assets | - | 1,716 | - | **1,716** |
| Investments | 32,283 | - | - | **32,283** |
| Current assets | 223,816 | - | 437,973 | **661,789** |
| Liabilities | (76,509) | - | (109,268) | **(185,777)** |
| **Net assets at 31 March 2025** | **179,590** | **1,716** | **328,705** | **510,011** |

## 15 Movements in funds

| | At 1 Apr 2024 | Income | Expenditure | Transfers | At 31 Mar 2025 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| **Restricted funds:** | | | | | |
| Voluntary Sector Transformation | | | | | |
| --NWL ICB | 331,166 | 5,480 | (173,128) | 5,735 | **169,253** |
| --Westminster City Council | - | 4,500 | (4,500) | - | **-** |
| K&C Together (City Bridge Trust) | 1,653 | - | (11,058) | 9,405 | **-** |
| Stronger Voices | | | | | |
| --Trust for London | - | 51,500 | (33,755) | - | **17,745** |
| --Tudor Trust | 9,123 | 23,269 | (20,757) | - | **11,635** |
| Community Resilience (RBKC) | 53,274 | 92,153 | (110,497) | - | **34,930** |
| Food Roots (GLA) | 19,000 | 24,525 | (26,113) | - | **17,412** |
| OCOV (Westway Trust) | - | 7,933 | (4,724) | - | **3,209** |
| Self care North Ken (NWL ICB) | 3,894 | 398,555 | (411,751) | 9,302 | **-** |
| Self care My Care My Way (NWL ICB) | | | | | |
| --Programme administration | 15,132 | - | (15,132) | - | **-** |
| --Direct support to the sector | 75,176 | 174,640 | (195,272) | - | **54,544** |
| Community Solutions (NWL ICB) | - | 122,256 | (102,279) | - | **19,977** |
| Hospital discharge (Central London Community Healthcare NHS Trust) | 5,735 | - | - | (5,735) | **-** |
| **Total restricted funds** | **514,153** | **904,811** | **(1,108,966)** | **18,707** | **328,705** |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 8,000 | - | - | (8,000) | **-** |
| Depreciation fund | 3,432 | - | (1,716) | - | **1,716** |
| *Total designated funds* | 11,432 | - | (1,716) | (8,000) | **1,716** |
| General funds | 212,446 | 257,257 | (277,458) | (10,707) | **181,538** |
| Unrealised gains on investment assets | - | (1,948) | - | - | **(1,948)** |
| **Total unrestricted funds** | **223,878** | **255,309** | **(279,174)** | **(18,707)** | **181,306** |
| **Total funds** | **738,031** | **1,160,120** | **(1,388,140)** | **-** | **510,011** |

**Transfers Between Funds**

Transfers are made from general unrestricted funds to cover deficits on completed restricted projects.

Transfers have been made to and from designated funds in line with the Reserves Policy and between restricted funds and between restricted and unrestricted funds with the agreement of the funders.

**Purposes of restricted funds**

| | |
|---|---|
| Voluntary sector transformation (NWL ICB & Westminster City Council) | Funding from the Northwest London Integrated Care Board (previously the West London Clinical Commissioning Group (WLCCG)) has been awarded to deliver a programme of voluntary sector transformation support which will enable KCSC to support the inclusion of the voluntary sector into the Bi-borough's developing integrated care arrangements, position organisations to be tender ready for NHS contracts in the future and to strengthen the self care consortium run by KCSC. KCSC's role is to administer and lead the project. Westminster City Council awarded a grant to support the community outcomes work stream. |
| K&C Together (City Bridge Foundation) | City Bridge Foundation awarded funds for a project which aimed to support the inclusion and representation of local people in local voluntary and community organisations. The project finished in May of the year under review. |
| Stronger Voices (Trust for London & Tudor Trust) | Funding has been received for the post of the Community Development Manager who works directly with a range of local stakeholders to strengthen the capacity and skills of residents and organisations to collectively respond to local challenges and influence decision making. |
| Community resilience and support programme (RBK&C) | The funding is to support the coordination of food providers and the local VCS in collaboration with statutory services to deliver help to residents affected by the cost of living crisis. |
| Food Roots (GLA) | The Food Roots programme is to help food partnerships across London to develop more sustainable and resilient ways of working to better support food insecure Londoners. |
| Our Community Our Voice (Westway Trust) | Westway Trust awarded a grant for this training programme, developed with local residents and activists, to equip North Kensington's community with skills to shape their future and to be the architects of its spaces and support structures. |
| North Kensington self care (NWL ICB) | Funding was awarded to set up a social prescribing programme to support the Grenfell Recovery. Funding is targetted at providing emotional and mental health wellbeing services as well as other services to support the North Kensington community. |
| Self care pilot service delivery (NWL ICB) | KCSC manages the self care project funded by NWL ICB. This includes negotiating contracts with voluntary and community sector providers, overseeing systems and functions including referrals and monitoring and advocating on behalf of providers to the NWL ICB to ensure their needs are understood. The delivery element of the programme is the funds paid out to providers to deliver the self care services. |
| [illegible] | [illegible] |

## 16 Reconciliation of net income / (expenditure) to net cash flow from operating activities

| | 2025 £ | 2024 £ |
|---|---|---|
| **Net income for the reporting period (as per the statement of financial activities)** | **(228,020)** | (363,225) |
| Depreciation | **1,716** | 1,716 |
| Interest, rent and dividends from investments | **(11,196)** | (10,137) |
| Losses/(gains) on investments | **1,948** | (1,494) |
| (Increase)/decrease in debtors | **(136,721)** | 7,088 |
| Increase/(decrease)/ in creditors | **76,131** | (130,569) |
| **Net cash provided by operating activities** | **(296,142)** | (496,621) |

## 17 Analysis of cash and cash equivalents

| | 2025 £ | 2024 £ |
|---|---|---|
| Cash at bank and in hand | **448,549** | 244,811 |
| Cash in notice deposit accounts | **64,855** | 553,539 |
| | **513,404** | 798,350 |

## 18 Operating lease commitments

Total future minimum lease payments under non-cancellable operating leases are as follows:

| | Property 2025 £ | 2024 £ |
|---|---|---|
| Less than 1 year | **10,626** | 21,252 |
| | **10,626** | 21,252 |

KCSC has taken advantage of the break clause in the lease and given notice of six months to 31 December 2025

## 19 Legal status of the charity

The charity is a company limited by guarantee and has no share capital. Each member is liable to contribute a sum not exceeding £1 in the event of the charity being wound up.

## 20 Related party transactions

There are no related party transactions to disclose for 2025 (2024: none).

There are no donations from related parties which are outside the normal course of business and no restricted donations from related parties.

## 21 Notes from 2024 accounts

### a Analysis of assets and liabilities by funds of previous reporting period

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| Tangible fixed assets | - | - | - | - |
| Investments | 32,737 | - | - | **32,737** |
| Current assets | 183,932 | 37,000 | 1,087,802 | **1,308,734** |
| Liabilities | (37,169) | - | (203,046) | **(240,215)** |
| **Net assets at 31 March 2024** | **179,500** | **37,000** | **884,756** | **1,101,256** |

### b Details of movement in funds during the previous reporting period

| | At 1 Apr 2023 | Income | Expenditure | Transfers | At 31 Mar 2024 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| **Restricted funds:** | | | | | |
| Finance service (RBK&C) | 6,584 | 49,950 | (56,469) | (65) | - |
| Voluntary sector transformation (NWL ICB) | 542,530 | - | (210,071) | (1,293) | **331,166** |
| K&C Together | | | | | |
| --City Bridge Foundation | (2,226) | 53,290 | (49,102) | (309) | **1,653** |
| --Tudor Trust | 2,000 | - | (2,000) | - | - |
| Stronger Voices | | | | | |
| --Trust for London | 4,724 | 50,000 | (54,724) | - | - |
| --Tudor Trust | 9,203 | 22,836 | (22,451) | (465) | **9,123** |
| Community Resilience (RBKC) | 38,778 | 75,000 | (104,670) | 44,166 | **53,274** |
| Food support (RBK&C) | 45,000 | - | - | (45,000) | - |
| Food Roots (GLA) | - | 45,000 | (26,000) | - | **19,000** |
| Community leadership programme (RBK&C) | 6,905 | - | - | (6,905) | - |
| Self care North Ken (NWL CCG) | 81,474 | 395,000 | (471,946) | (634) | **3,894** |
| Self care My Care My Way (NWL ICB) | | | | | |
| --Programme administration | - | - | - | 15,132 | **15,132** |
| --Direct support to the sector | 80,874 | 172,178 | (177,876) | - | **75,176** |
| Self care innovations (NWL CCG) | | | | | |
| --Programme administration | (1,031) | - | (4,378) | 5,409 | - |
| --Direct support to the sector | 16,203 | - | (1,174) | (15,029) | - |
| Self care mental health (NWL ICB) | | | | | |
| --Programme administration | 1,176 | 21,950 | (7,741) | (15,385) | - |
| --Grants to organisations | 29,157 | 128,050 | (166,993) | 9,786 | - |
| Community Healthcare NHS Trust) | 23,405 | - | (17,670) | - | **5,735** |
| **Total restricted funds** | **884,756** | **1,013,254** | **(1,373,265)** | **(10,592)** | **514,153** |

## 21 Notes from 2024 accounts (continued)

### b Details of movement in funds during the previous reporting period (continued)

| | At 1 Apr 2023 | Income | Expenditure | Transfers | At 31 Mar 2024 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | **£** |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | (5,000) | (12,000) | **8,000** |
| Website and database upgrade | 12,000 | - | (12,000) | - | **-** |
| Depreciation fund | - | - | (1,716) | 5,148 | **3,432** |
| *Total designated funds* | 37,000 | - | (18,716) | (6,852) | **11,432** |
| General funds | 179,500 | 253,814 | (239,806) | 17,444 | **210,952** |
| Unrealised gains on investment assets | - | 1,494 | - | - | **1,494** |
| **Total unrestricted funds** | **216,500** | **255,308** | **(258,522)** | **10,592** | **223,878** |
| **Total funds** | **1,101,256** | **1,268,562** | **(1,631,787)** | **-** | **738,031** |

# **Thank you** to our funders

Kensington and Chelsea Social Council would like to thank all the funders that have supported us during the year.

GREATER LONDON AUTHORITY

MOPAC | MAYOR OF LONDON OFFICE FOR POLICING AND CRIME

North West London Integrated Care System

NHS North West London

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

Trust for London
Tackling poverty and inequality

the Tudor trust

WEST WAY TRUST

This publication is written by KCSC and designed by Positive Design Works.


NO 3
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**Kensington & Chelsea Social Council**

Strengthening and championing local communities and our voluntary and community sector


**Kensington and Chelsea Social Council**
111-117 Lancaster Road
London W11 1QT

**Phone:** 020 7243 9800
**Email:** info@kcsc.org.uk
**Web:** www.kcsc.org.uk




# Strengthening and championing local communities and our voluntary and community sector



**KENSINGTON AND CHELSEA SOCIAL COUNCIL**

England & Wales - Charity number 1087457

# Accounts

Kensington & Chelsea Social Council

Working to strengthen local voluntary and community organisations




# Annual Report and Accounts 2023-24





# *Westway Winter Street Parade*

Kensington & Chelsea Social Council

Annual Report and Accounts 2023-24

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# **About** KCSC



*KCSC Staff and Trustees Away day*

## Our Vision

Residents of Kensington and Chelsea have improved lives.

## Our Values

- Social justice
- Listening and learning
- Collaborative working
- Respect and dignity
- Integrity

## Our Mission

Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change.

## Our Position

- Influencer
- Challenger
- Leader
- Knowledgeable

# Legal and Administrative **Information**

### Directors and Trustees

Helen Cylwik
Judith Davey
Modan Deb (Treasurer)
Stephen Duckworth (Deputy Chair)
Chris Brophy
Ann Goodger
Annie Redmile (resigned 21/11/23)
Shelina Thawer, PhD (Chair)
Anna-Louise Thomond
Simone Stephen

### Chief Executive Officer

Angela Spence

### Company Number

04146375

### Charity Number

1087457

### Registered Office

111-117 Lancaster Road
London W11 1QT

### Independent Auditors

Goldwins Limited
75 Maygrove Road
London NW6 2EG

### Bankers

CAF Bank Ltd
PO Box 289, West Malling
Kent ME19 4JQ

### Solicitors

Russell Cooke
2 Putney Hill
London SW15 6AB

# **Welcome** from the Chair

Dear Members and Colleagues,

In this year's Annual Report, we take the opportunity to share the progress we have made over the last 12 months.

During 2023-24, KCSC began its journey of reviewing and planning our new three-year strategy 2024-2027. During our staff and trustee away day held in August 2023, we reflected on and discussed what we should do differently in all of our key areas of work, namely: organisational development, community development, voice and influencing, health and wellbeing as well as our internal systems and processes. We had some very fruitful discussions that set us on the course for further development work throughout the year. I would like to thank Michael Ashe who helped facilitate some of those important discussions on the day.

As part of our strategic planning process, I am pleased that the board of trustees agreed that we should conduct an extensive engagement exercise with our stakeholders to gain a better understanding of the impact of KCSC's work. While the internal strategic planning was a very important part of the process, we recognised that as an organisation KCSC can only continue to develop its services if we are able to understand what our stakeholders think about our current work and can feedback on where we need to improve. Thank you to Katy Dawe and Giulia Macgarr the consultants who carried out the outcomes and impact review and did such an excellent job. Most of all thank you to all our stakeholders who participated and fed into the review.

The list of recommendations we received helped feed into our new three-year strategy which includes areas such as: improving our membership offer and relationships with our members; improving our communications; being clear about what we do; and how we can help. Delivering a more focussed approach in supporting smaller organisations and organisations led by and working with marginalised communities; and being clearer and more consistent in how we define and deliver our services in amplifying the voice of the voluntary and community sector and our residents.

Our new three-year strategy is now available on KCSC's website. As with any new strategy, funding challenges remain for KCSC, as I know it does for the majority of voluntary and community organisations. Three years of ambitions and goals we want to achieve means being financially secure and we will endeavour to meet those financial challenges and work closely with our stakeholders across the voluntary and statutory sector to secure a stronger, viable future.



*KCSC Health and Wellbeing Forum*

Against the backdrop of the financial challenges that remain owing to economic uncertainties, KCSC recognises the difficult funding environment for the sector. Where KCSC can do its best to support organisations, it will do so, and we always welcome your feedback on any further support you feel is needed.

At this time, I would like to thank those who support KCSC and recognise the vital work we do. Foremost, thank you to all our funders for the financial support and trust without whom we would not be able to deliver our vital work. Thank you to our voluntary and community sector members and colleagues who support KCSC in many ways - attending our many events and activities; collaborating with KCSC; and coming to us for advice and support. Thank you to our wider stakeholders across the statutory and private sectors and the NHS with whom we work in partnership.

Finally, my thanks go to the board of trustees and the staff at KCSC where together we strive to ensure KCSC is a well-run organisation. I would like to give a special mention to Annie Redmile, who stepped down during this financial year, for her valuable contribution as a board member.



Shelina Thawer, PhD
9 September 2024

# **Introduction** from the Chief Executive Officer



During the year I have liaised with many of my VCS colleagues personally or through our many meetings and events, and I understand the ongoing challenges they face. Funding that enables a more secure future, staff and volunteer recruitment and staff retention continue to be some of the biggest challenges and KCSC has not been immune to this either. The year ahead with a new Government still signals a difficult economic environment which will impact on the sector and our communities, yet I continue in my role to have full admiration for the sector's determination and passion to make a difference in the community.

You will read in our report about the main services we provide which I'll focus on. Our Health and Wellbeing work is going from strength to strength since the appointment of Liam Pywell our Health and Wellbeing Strategic Lead who works across the Bi borough and has certainly begun to make a mark, not only with the VCS but with our NHS and Council colleagues. Last year we produced the Bi Borough VCS Health and Wellbeing Strategy, 'Doing Things Differently' and with the newly established Vibrant and Healthy Communities programme we continue to advocate and bring the VCS into a stronger position to be agents of change within the health and wellbeing space. I would like to thank several members of the team who moved on during the year namely Naomi Bartlett, Nadia Ntwari and Genesis Ali.

Providing organisational development support is a core part of our work and throughout the year the team has provided one to one support to many of our local organisations, training sessions and meet the funder sessions.  All of these remain essential aspects of seeking to equip our VCS colleagues with the knowledge and skills required to run effective organisations. My thanks go out to Nada Salam who left KCSC during the year. Over the years KCSC has worked collaboratively with providers to offer finance advice and support to local organisations and this service became even more pertinent with the increase in start up organisations over more recent years. Unfortunately, due to funding not being renewed, this service came to an end at the close of the financial year. KCSC would like to thank all those who worked with us and in particular Abdullah Mohamed who left KCSC at the end of March 2024.

Through our Community Support programme, the funding from RBKC has enabled us to continue to provide support to local food providers, creating a new food provider network and strengthening links with local VCO, statutory and health services.

With ongoing funding from Trust for London and Tudor Trust our community development work had a particular focus on local planning this year and played an



*Volunteer Market Ambassadors, VCKC*

instrumental role in bringing local residents together to prepare for and respond to the Examination in Public for the borough's Local Plan.

This was our final year of the Kensington and Chelsea Together four-year programme funded by the City Bridge Foundation. We hope to utilise the learning from this programme to apply for future funding to support our equity and racial justice work. Last but not least a big thank you to the Central team who spent much of their time focusing on the upgrade of our website to Drupal 10. This was a big undertaking which was very well managed.

I would like to give a personal thank you to all our stakeholders that took part in our impact and outcomes review. Receiving constructive and honest feedback was very important to us all at KCSC and opening ourselves up to understand just what you think about KCSC has taken us on a critical journey of self-exploration.

My total appreciation goes to all of the staff at KCSC for all the hard work that is carried out on a day-to-day basis in spite of some of the challenges that we face. Whilst we lost a few members of the KCSC team, we welcomed Vicki Harrison-Carr as the new Director of Operations, Stephen Blann to the Health and Wellbeing Team and Liam Pywell mentioned earlier. Finally, thank you to the Board for your commitment and dedication in supporting and challenging KCSC to be the best it can be in the furtherance of our mission.



Angela Spence, CEO
9 September 2024

# **Directors/Trustees'** Report

**The Trustees present their report and the financial statements** for the year ending 31 March 2024.

## Legal Status

Kensington and Chelsea Social Council (KCSC) is a registered charity and a company limited by guarantee. The governing document of KCSC is its Memorandum and Articles of Association.

## Organisation of the Charity

KCSC is governed by a Board of Trustees. The responsibility for planning, service delivery and reporting is delegated to the Chief Executive Officer (CEO) and the staff team. The CEO reports to the Board of Trustees. KCSC is the Royal Borough of Kensington and Chelsea's recognised voluntary sector 'infrastructure' organisation. Its mission as stated in its 2021-2024 Strategic Plan is 'Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change'. It does this through a wide variety of organisational and community development activities, facilitating voluntary sector and community participation, representing the sector's views at a strategic level and working with key statutory stakeholders.

## Structure, Governance and Management

KCSC is a membership organisation; all voluntary and community organisations working in the Royal Borough of Kensington and Chelsea which meet a broad set of criteria are eligible to be members. The strategic direction of KCSC is the responsibility of the Board of Trustees, whilst the implementation of strategy, financial management and the running of the organisation is delegated to the CEO. The Trustees receive regular reports and recommendations from the CEO regarding the recruitment, supervision and appraisal of staff. The performance of the CEO is appraised regularly by Trustees.

Trustees are elected annually at annual general meetings. At their first meeting they elect office-holders and sub-committee members. In situations where vacancies occur, Trustees can co-opt individuals who serve until the next Annual General Meeting (AGM), when they stand down together with elected members. A Trustee induction and training policy has been in place since the 2006 AGM.

KCSC is a member of the National Association for Voluntary and Community Action (NAVCA) and has achieved NAVCA's quality mark. Membership of NAVCA requires KCSC to comply with criteria which include having a statement of values and performing the five functions of a local infrastructure organisation.

## Risk Management

The charity maintains a risk register. Trustees have considered the risks faced by KCSC and these are reviewed annually. In 2023/24, special attention was paid to maintaining overall financial stability due to the ending of some NHS funds and ensuring KCSC met VAT legal obligations.

## Financial Review

The Statement of Financial Activities shows incoming resources for the 2023/24 year-end of £1,267,068 (2022/23: £1,019,064) and outgoing resources of £1,631,787 (2022/23: £1,567,835). At this point, restricted funds were £514,153 (2022/23: £884,756), designated funds were £11,432 (2022/23: £37,000) and unrestricted funds were £223,878 (2022/23: £216,500).

Our largest funders are the Royal Borough of Kensington and Chelsea and North West London Integrated Care Board (NWL ICB), income from which represents 86% of total income.

Funding is provided through a mix of service level agreements and grants. From our total 2023/24 income, £743,457 was distributed as payments to the voluntary and community sector operating across Kensington and Chelsea and (in the case of NWL ICB funding) Queen's Park and Paddington.

## Investments

The Trustees considered the charity's investments and decided to retain current investments. Total investments, valued at the end of the year at £34,231 (2022/23: £32,737), were held in unit trusts administered by Schroders.

## Reserves and Reserves Policy

The charity has a reserves policy. It is our intention to hold unrestricted funds of £150,000, equivalent to six months' running costs. Our reserves will provide cash flow, help us to manage fluctuations in funding and, if necessary, meet contingent liabilities. Trustees are confident that they can maintain a solvent organisation for the foreseeable future.

## Public Benefit

Our activities comply with the duty under section 17 of the Charities Act 2011 to have due regard to the Charity Commission's general guidance on public benefit. We continue to meet this duty through our charitable objects, which are:

*"To promote any charitable purpose for the benefit of the community in Greater London with particular reference to the Royal Borough of Kensington and Chelsea by the advancement of education, the protection of health, the protection of the environment and the relief of poverty, sickness and distress".*



Shelina Thawer, PhD
9 September 2024

# **Activities** and **Achievements** in 2023/24

This section is grouped into two parts, to reflect the structure of our financial statements: **Health and Wellbeing**, and **Sector Support, Representation & Voice**.

## Health and Wellbeing

### Vibrant and Healthy Communities

The introduction of a VCS health strategic lead role has provided much needed capacity to support the sector. The role has enabled us to take the lead on our Vibrant & Healthy Communities programme, with plans to invest in a VCS impact framework, as well as a co-production and community engagement framework to support ongoing partnerships. We have been working on our relationships with NHS and public health leaders, spending time sitting alongside NHS staff to build connections and contact points. We have also supported more VCS organisations to become involved in local healthcare decision-making, including being a vital part of the My Care My Way (MCMW) review group.

Through the Vibrant & Healthy Communities programme, we now have a shared approach to addressing health inequalities that is led by the VCS, acknowledging the role we play in tackling the root causes of inequality, such as poverty and isolation. By supporting more VCS organisations to get involved in key meetings with NHS leaders, we are making sure that the expertise in our sector is heard and properly used to inform decision-making. That includes ensuring we have a seat at the table in the newly formed Integrated Neighbourhood Teams. INTs are cross-sector partnerships that make decisions together on improving local support for the residents we serve.

We have also undertaken research and gathered insights to understand how the VCS can best demonstrate our impact and will now be working on an impact framework over the coming year. We continue to use the third sector Health and Wellbeing strategy 'Doing things Differently' produced in 2023 as a guide in developing opportunities for the VCS.

### Social Prescribing

KCSC continued to manage three social prescribing self-care programmes.

### My Care My Way

MCMW is a well-established collaboration, involving a broad range of NHS services, social care and the VCS. KCSC manages the self-care element of the programme, taking referrals from NHS staff. It provides integrated care for patients aged 65 and over, to help keep them well. In 2023/24, four VCS organisations were funded to deliver 14 services, including Carers Respite, Befriending, Information & Advice, and a wide range of group activities. Some services were modified to ensure they remain relevant to needs. KCSC provided training on the MCMW programme for NHS staff to ensure patients were referred to the most appropriate services.



**880** referrals

**3049** sessions delivered

### Case study

Mr P was awarded a High-Rate Attendance Allowance of £92.40 initially and then £101.75 per week and received a lump sum of around £1,300. The award of Pension Credit and Attendance Allowance made him eligible to receive a Severe Disability Premium. Mr P shared how he was impressed by the kindness and professionalism of the staff providing information and advice support.

Client X described the social prescribing service she had received as excellent. She never knew what was out there and is so grateful to have been steered in the right direction. *"The Pilates class is a lovely group, and I made friends. Everyone is down to earth, and it provides the tonic I need"* Having been anxious and stressed only three months ago, staff observed a total transformation in the client. She is so much more confident and outgoing, you can literally hear the change in her voice.




*Westway Trust*

## Community Living Well

Community Living Well is an integrated service for people aged 16 and over who need support with their mental health and wellbeing. The self-care programme was part of a much wider programme. Seven local VCS organisations were funded through this programme in 2023/24, providing a range of one to ones, group activities, advice and support.

**451**
referrals

**2026**
sessions delivered

Quotes from clients:

"I feel blessed to have the ND doulas in my life at a time I was at my most desperate. They have shown me great love and respect, this is something I will never forget and gives me hope that there are still many people in the world who are kind and helpful"

"I like the flexibility of your programme, and the activities, gardening and playreading, have been really helpful. You can choose whether to come or not - this freedom is really good in the headspace I've got. And the emails, letting me know what's happening - it has opened doors - it is open door support."

## Healthier Futures North Kensington Self-Care Programme

Healthier Futures North Kensington Self Care programme was launched in February 2020 with the aim of improving the health and wellbeing of residents in North Kensington, and those directly affected by the Grenfell Tower fire with the aim of increasing access to VCS provision and equipping patients to better manage their long-term conditions. KCSC coordinated a varied menu of services, delivered by the VCS, to individuals and groups.

**1057**
referrals

**3290**
sessions delivered

"These types of sessions give me life and keep me in good health, I am able to do exercise, socialise, meet with friends, and have a laugh. I feel very good in this group."

"I have recently joined the Women's yoga hosted by Jaya and am glad I have found this resource. It has improved my mind, body and soul as well as helping me to feel more connected to my community."



*Mens Active Exercise, Open Age*

# Sector Support, Representation and Voice

## Organisational Development




*Money Worries Event*

### KCSC's work with organisations

KCSC's core work supporting the voluntary and community sector (VCS) is delivered by our Organisational Development team. We provide a holistic approach to supporting organisations to ensure they gain appropriate skills, knowledge, confidence and resources.

We share best practice and help organisations to get the basics right, enabling them to access funding and ensuring sustainability. This includes advice on creating evaluation systems, developing community engagement strategies, forming governance structures, building financial systems, updating policies, and finding and applying for funding.

KCSC offers one-to-one advice, group training, and access to other specialist support, including legal advice.

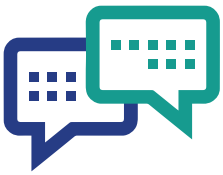
The OD Team supports:

- Forming lasting relationships
- Remaining community-focussed
- Building resilience, self-reliance and sustainability
- Encouraging collaboration and peer support within and between organisations



**15** training sessions

**249** attendees at training sessions



**228** one-to-one advice sessions with 116 organisations

### Meet the Funder Events:

Our online Meet the Funder sessions enable organisations to hear from funders about current grant programmes, useful advice on improving funding applications and insights into the grant-funding process. KCSC ran 6 events this year, attended by 133 people.



**6** events

**133** participants

**116** organisations

"Thank you for your patience explaining, your attention and kindness. So many possibilities. Wow, you made funding look less scary and simple."

"We have benefited so much from joining the various meetings and educational classes you run about matters that relate to the work that we do as a CIC, and other charity organisations. I would also like to mention that the website and emails sent are valuable, as it gives an insight into so many things, from health to funding, which really helps once you are in the charity sector. So well done KCSC for being in the community and helping others grow by your support, may you continue the good work."

### Case study - Organisational Development (OD)

The Organisational Development team worked closely with a small charity that brings together older Persian-speaking community members. The Persian Care Centre provides services and activities that improve people's health and wellbeing, reduce their loneliness and isolation, connect them to relevant support and increase their sense of belonging. Through 1-1 coaching sessions covering project planning, bid writing and budgeting; we supported the charity to become more financially resilient and more optimistic about its future:

*"Our funding applications have seen a significant enhancement in quality. [The staff's] exceptional character, care, guidance and availability have been outstanding… [Their] sense of responsibility and wholehearted effort have provided invaluable support and improvement to our organisation."*



# Sector Support, Representation and Voice

## Working with the community

It was a strong year for our Community Development Team's work, as the long anticipated New Local Plan reached a pivotal point. This will be the framework for all the planning related processes in the borough. The plan covers actual proposals and development areas; addressing the policies and procedures that surround this. KCSC attended 13 sessions of inquiry. The twenty or so residents that KCSC galvanised have impacted in numerous ways, from actual building plans through to how the council incorporates trauma informed practice into their planning processes, referencing the awful events at Grenfell.

KCSC has assisted resident associations experiencing local challenges, helping to chair meetings and attempting to heal rifts. We undertook a process to identify training needs of residents in the borough; with the aim of amplifying voices, building activism, strengthening participation and organising. Building on this, KCSC fostered cooperation across North Kensington in response to the Flourish development. In an allied campaign we facilitated a space to bring the community alongside the tenants of Canalside house, something that is now growing into a big campaign in the North of the borough. We also remain a touchstone for community members and organisations for when they need support, encouragement or just someone to listen.

KCSC continued, though the Community Resilience Support Programme (CRSP), to form a strong network of six local food providers with the help of £45,000 from the GLA's Food Roots programme. Further funding of £5,000 from D Group enabled the team to pilot the Plinth platform to refer residents for specialist support with fuel debt. As a result, the team directly assisted over 500 residents and escalated many cases to our partners Nucleus and Citizen's Advice.

### The K&C Together Programme

Funded by City Bridge Foundation continued to support local VCS organisations to become more representative and inclusive of their communities and beneficiaries, through training and one-to-one support.
We provided tailored support to 14 organisations: including policy and practice reviews, stakeholder audits, developing community involvement methods, and recruiting staff and trustees more equitably. We delivered four training sessions to staff and volunteers of 48 organisations. We supported residents to activate their experiences and use their voices to create positive change with 55 individuals attending training. Through person-centred delivery, residents were equipped with skills and knowledge, given advice and support, provided with signposting information, and referred to rewarding VCS opportunities. Thirty residents signed up for decision-making opportunities.


WE WANT JUSTICE
GRENFELL
PEACE
Rory Amor Logan
PEACE
LOVE
DIVERSITY LOVE
Loved
Hope
Faith
Betrayal
Steve Power
SORROW
RUTH
HOPE
SOFT PLAY AND BIRTHDAY PARTIES AVAILABLE
AGED 10 AND UNDER
CCTV
Respect
72

# Sector Support, Representation and Voice

## Sector Voice Development

### Communications

KCSC aims to share information quickly and effectively using our website (kcsc.org.uk), e-bulletin, targeted mailings and social media. Our weekly e-bulletin provides information on local, VCS and national issues to hundreds of local organisations, partners, stakeholders and funders.

KCSC also uses its communications channels to seek views from the VCS, to ensure that we can represent its views effectively in our work.



**1000+** people received the KCSC E-Bulletin each week

### Representation

KCSC sits on several Strategic Boards to ensure the voice of the VCS and the role we play is recognised within decision making.

The Boards we sit on are:

- Bi-borough Collaboration and Delivery Group (Health)
- Bi-borough Health and Wellbeing Board
- Bi-Borough Integrated Neighbourhood Teams (Health)
- Bi-borough Joint Strategic Needs Assessment
- Bi-borough Local Safeguarding Children Partnership
- NWL Volunteering and Voluntary Sector Programme Board
- RBKC Borough Resilience Forum
- Safer Neighbourhood Board
- Third Sector Together Executive and Membership Boards

### Networking and information-sharing

Throughout the year, KCSC consistently ran a range of forums and network meetings that brought local organisations together to share information as well as engage with developments taking place at policy level, and at the front line of statutory and voluntary sector services.

KCSC brings organisations together at a range of forums and groups:

- Children, Young People and Families Forum
- Health and Wellbeing Forum
- Kensington and Chelsea Advice Forum
- Main Voluntary Organisations Forum
- North Kensington Health and Wellbeing Network
- Older People Providers Network
- Sexual Health Forum
- CEO Peer Network
- Safer Neighbourhood Board



**22** meetings were held



# *Mayor visits SMART*

# KCSC's **Current Priorities**

## KCSC's five strategic aims

These are taken from KCSC's Strategic Plan for 2021-2024.

### Strategic Aim 1:
### Organisational Development

Build and sustain an effective, resilient, and representative local voluntary and community sector.

### Strategic Aim 2:
### Community Development

Enable and support community led social action and voice.

### Strategic Aim 3:
### Voice and Influence

Shape and influence policy in areas relevant to the Voluntary and Community Sector.

### Strategic Aim 4:
### Health and Wellbeing

Support local voluntary and community organisations to deliver appropriate and effective health and wellbeing services.

### Strategic Aim 5:
### Central Support

Communicate in a timely, appropriate and effective way to KCSC's stakeholders through a range of media and provide administrative support to ensure that every area of KCSC functions efficiently and that KCSC's stakeholder engagement activities are responsive and accessible.

# KCSC's **Future Priorities for the Year Ahead** taken from our new 3 year Strategic Plan 2024-2027

- Maintain high levels of membership engagement to ensure an effective two-way flow of communication.
- Build upon internal and external stakeholder satisfaction and involvement.
- Support voluntary and community organisations to be well run and sustainable with strong infrastructure, delivering impactful outcomes for their communities.
- Foster a collaborative sector with strong networks, partnerships and consortia.
- Build and harness local community voice and alliances.
- Bring the VCS together to share, learn and act.
- Represent and advocate for the local VCS, for local participation and community leadership.
- Co-ordinate Voluntary and Community Sector and statutory sector clinical and social care relationships.
- Build and sustain the Voluntary and Community Sector and communities' voice and role in the design and delivery of health and wellbeing services that aim to reduce health inequalities.

# Auditor's Report

To the Members of Kensington and Chelsea Social Council

## Opinion

We have audited the financial statements of Kensington and Chelsea Social Council for the year ended 31 March 2024 which comprise the Statement of Financial Activities, the Balance Sheet, statement of cash flows and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2024 and of its income and expenditure for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

## Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the Charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report..

## Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not

express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

## Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

## Matters on which we are required to report by exception

In the light of the knowledge and understanding of the Charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Annual Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

## Responsibilities of the trustees

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

## Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud

or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
  - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
  - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
  - The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Councils website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

## Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Anthony Epton

Anthony Epton (Senior Statutory Auditor)

for and on behalf of Goldwins Limited
Statutory Auditor, Chartered Accountants
75 Maygrove Road, West Hampstead
London NW6 2EG

15 September 2024

# **Statement** of financial activities

**Statement of financial activities (including a summarised income and expenditure account)**
**For the year ended 31 March 2024**

| | Note | Unrestricted Funds £ | Restricted Funds £ | **2024 Total £** | 2023 Total £ |
|---|---|---|---|---|---|
| **Income from:** | | | | | |
| Donations | 2 | 20 | - | **20** | 4,445 |
| Charitable activities | 3 | | | | |
| Sector support, representation and voice | | 188,785 | 296,076 | **484,861** | 440,701 |
| Health and wellbeing | | 54,872 | 717,178 | **772,050** | 565,638 |
| Investment income | 4 | 10,137 | - | **10,137** | 8,280 |
| **Total income** | | **253,814** | **1,013,254** | **1,267,068** | 1,019,064 |
| **Expenditure on:** | | | | | |
| Charitable activities | 5 | | | | |
| Sector support, representation and voice | | 209,554 | 525,486 | **735,040** | 616,907 |
| Health and wellbeing | | 48,968 | 847,779 | **896,747** | 950,928 |
| **Total expenditure** | | **258,522** | **1,373,265** | **1,631,787** | 1,567,835 |
| **Net (expenditure)/income before net gains on investments** | 6 | (4,708) | (360,011) | **(364,719)** | (548,771) |
| Net gain/(loss) on investments | 11 | 1,494 | - | **1,494** | (2,015) |
| **Net (expenditure)/income for the year** | | **(3,214)** | **(360,011)** | **(363,225)** | (550,786) |
| Transfers between funds | | 10,592 | (10,592) | **-** | - |
| **Net income before other recognised gains/(losses)** | 6 | **4,164** | **(730,614)** | **(726,450)** | (1,101,572) |
| **Net movement in funds** | | **7,378** | **(370,603)** | **(363,225)** | (550,786) |
| **Reconciliation of funds** | | | | | |
| Total funds brought forward | | 216,500 | 884,756 | **1,101,256** | 1,652,042 |
| **Total funds carried forward** | 15 | **223,878** | **514,153** | **738,031** | 1,101,256 |

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above. The attached notes form part of these financial statements.

## Balance sheet
## As at 31 March 2024

| | Note | 2024 £ | 2024 £ | 2023 £ | 2023 £ |
|---|---|---|---|---|---|
| **Fixed assets** | | | | | |
| Tangible fixed assets | 10 | | **3,432** | | - |
| Investments | 11 | | **34,231** | | 32,737 |
| | | | **37,663** | | 32,737 |
| **Current assets** | | | | | |
| Debtors | 12 | **11,664** | | 18,752 | |
| Cash at bank and in hand | 17 | **798,350** | | 1,289,982 | |
| | | **810,014** | | 1,308,734 | |
| **Liabilities** | | | | | |
| Creditors: amounts falling due within one year | 13 | **(109,646)** | | (240,215) | |
| **Net current assets** | | | **700,368** | | 1,068,519 |
| **Net assets** | 14 | | **738,031** | | 1,101,256 |
| **Funds** | 15 | | | | |
| Restricted funds | | | **514,153** | | 884,756 |
| Unrestricted Funds | | | | | |
| Designated funds | | **11,432** | | 37,000 | |
| General funds | | **212,446** | | 179,500 | |
| | | | **223,878** | | 216,500 |
| **Total Funds** | | | **738,031** | | 1,101,256 |

These accounts have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

The Financial Statements were authorised for issue by the Board of Trustees / Directors of Kensington & Chelsea Social Council and signed on its behalf by:

Shelina Thawer, PhD



Chair
Date 9 September 2024

Modan Deb



Treasurer
Date 9 September 2024

Company Registration Number 04146373

The attached notes form part of the financial statements.

**Statement of cash flows**
**For the year ended 31 March 2024**

| | Note | 2024 £ | 2023 £ |
|---|---|---|---|
| **Cash flows from operating activities** | | | |
| **Net cash provided by operating activities** | 16 | **(496,621)** | (487,761) |
| **Cash flows from investing activities:** | | | |
| Interest/ rent/ dividends from investments | | **10,137** | 8,280 |
| (Purchase) of fixed assets | | **(5,148)** | - |
| **Cash provided by investing activities** | | **4,989** | 8,280 |
| **Change in cash and cash equivalents in the year** | | **(491,632)** | (479,481) |
| Cash and cash equivalents at the beginning of the year | | **1,289,982** | 1,769,463 |
| **Cash and cash equivalents at the end of the year** | 17 | **798,350** | 1,289,982 |

**Notes to the Financial Statements**
**For the year ended 31 March 2024**

## 1 Accounting policies

### a Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102 - effective 1 January 2015) - (Charities SORP FRS 102) and the Companies Act 2006.

The charitable company meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy or note.

### b Going concern

The trustees consider that there are no material uncertainties about the charitable company's ability to continue as a going concern. The trustees do not consider that there are any sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next reporting period.

### c Income

Income, including income from government and other grants, whether 'capital' or 'revenue', is recognised when the charity has entitlement to the funds, any performance conditions attached to the income have been met, it is probable that the income will be received and that the amount can be measured reliably.

Grants are credited to income when they are receivable unless they are for activities relating specifically to a specific future period, in which case they are deferred to that period. Income received under contracts for services is recognised in the financial statements in proportion to the percentage of completion of the contract.

### d Donations of gifts, services and facilities

Donated professional services and facilities are recognised as income when the charity has control over the item or received the service, any conditions associated with the donation have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably. In accordance with the Charities SORP (FRS 102), volunteer time is not recognised so refer to the trustees' annual report for more information about their contribution.

On receipt, donated gifts, professional services and donated facilities are recognised on the basis of the value of the gift to the charity which is the amount the charity would have been willing to pay to obtain services or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt.

### e Interest receivable

Interest on funds held on deposit is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of the interest paid or payable by the bank.

## 1 Accounting policies (continued)

### f Fund accounting

Unrestricted funds are available to spend on activities that further any of the purposes of the charity. Designated funds are unrestricted funds which the trustees have decided at their discretion to set aside to use for a specific purpose. Restricted funds are donations which the donor has specified are to be solely used for particular areas of the charity's work or for specific projects undertaken by the charity.

### g Expenditure and irrecoverable VAT

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably. Expenditure is classified under the following activity headings:

- Costs of raising funds comprise of trading costs and the costs incurred by the charitable company in inducing third parties to make voluntary contributions to it, as well as the cost of any activities with a fundraising purpose.
- Expenditure on charitable activities includes the costs of delivering services and other activities undertaken to further the purposes of the charity and their associated support costs. Where costs cannot be directly attributed, they have been allocated to activities on a basis consistent with their use of resources.

  Costs of premises and administration are allocated on a per capita basis as follows:

| | |
|---|---|
| Sector support, representation and voice | 79.7% |
| Health and wellbeing | 19.8% |
| Support and governance costs | 0.5% |

- Other expenditure represents those items not falling into any other heading.
- Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

### h Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs comprise the salary and overhead costs of the central function.

Governance costs are the costs associated with the governance arrangements of the charity. These costs are associated with constitutional and statutory requirements and include any costs associated with the strategic management of the charity's activities.

Support and governance costs are re-allocated to each of the activities on the following basis which is an estimate, based on staff time, of the amount attributable to each activity

| | |
|---|---|
| Sector support, representation and voice | 80.1% |
| Health and wellbeing | 19.9% |

### i Operating leases

Rental charges are charged on a straight line basis over the term of the lease.

### j Tangible fixed assets and depreciation

Items of equipment are capitalised where the purchase price exceeds £2,000. Depreciation is provided at rates calculated to write down the cost of each asset to its estimated residual value over its expected useful life. The depreciation rates in use are as follows:

| | |
|---|---|
| Computer equipment | 33.3% per annum |

## 1 Accounting policies (continued)

### k Listed investments

Investments are a form of basic financial instrument and are initially recognised at their transaction value and subsequently measured at their fair value as at the balance sheet date using the closing quoted market price. Any change in fair value will be recognised in the statement of financial activities. Income distributions from investments are included when receivable and the amounts can be measured reliably by the charity; this is normally upon notification of the income paid or payable by the investment fund.

### l Debtors

Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

### m Cash at bank and in hand

Cash at bank and cash in hand includes cash and short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

### n Creditors and provisions

Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

### o Financial instruments

The charity only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value with the exception of bank loans which are subsequently measured at amortised cost using the effective interest method.

### p Pensions

The charitable company agrees to contribute to personal pension schemes operated by some members of staff. The charitable company also offers employees an auto enrolment pension scheme to which they make contributions unless they choose to opt out. The pension cost charge represents contributions payable by the charitable company to the scheme. The charitable company has no liability under the schemes other than for the payment of those contributions.

## 2 Income from donations

| | Unrestricted £ | Restricted £ | 2024 Total £ | 2023 Total £ |
|---|---|---|---|---|
| Tudor Trust | - | - | - | 2,000 |
| Faithfull & Gould | - | - | - | 2,445 |
| Donations | 20 | - | **20** | - |
| **Total donations 2024** | **20** | **-** | **20** | 4,445 |
| Total donations 2023 | 2,000 | 2,445 | | |

## 3 Incoming resources from charitable activities

| | Unrestricted £ | Restricted £ | 2024 Total £ | 2023 Total £ |
|---|---|---|---|---|
| **Sector support, representation and voice** | | | | |
| Royal Borough of Kensington & Chelsea | 185,218 | 124,950 | **310,168** | 310,143 |
| City Bridge Foundation | - | 53,290 | **53,290** | 57,572 |
| Trust for London | - | 50,000 | **50,000** | 50,000 |
| Tudor Trust | - | 22,836 | **22,836** | 22,405 |
| Greater London Authority | - | 45,000 | **45,000** | - |
| Northwest London ICB | 2,687 | - | **2,687** | - |
| Events, services for VCO's, fees | 880 | - | **880** | 581 |
| **Total sector support 2024** | **188,785** | **296,076** | **484,861** | 440,701 |
| Total sector support 2023 | 185,799 | 254,902 | | |
| **Health and wellbeing** | | | | |
| Northwest London ICB | 54,872 | 717,178 | **772,050** | 498,550 |
| Royal Borough of Kensington & Chelsea | - | - | **-** | 67,088 |
| **Total health & wellbeing 2024** | **54,872** | **717,178** | **772,050** | 565,638 |
| Total health & wellbeing 2023 | 54,872 | 510,756 | | |
| **Total income from charitable activities 2024** | **243,657** | **1,013,254** | **1,256,911** | 1,006,339 |
| Total income from charitable activities 2023 | 240,671 | 765,658 | | |

## 4 Income from investments

| | Unrestricted £ | Restricted £ | 2024 Total £ | 2023 Total £ |
|---|---|---|---|---|
| Bank interest | 2,118 | - | **2,118** | 184 |
| Bank interest from notice deposit accounts | 6,668 | - | **6,668** | 6,774 |
| Investment income | 1,351 | - | **1,351** | 1,322 |
| **Total income from investments 2024** | **10,137** | **-** | **10,137** | 8,280 |
| Total income from investments 2023 | 8,280 | - | | |

## 5 Analysis of expenditure

| | Sector support, representation & voice | Health and wellbeing | Governance costs | Support costs |
|---|---|---|---|---|
| | £ | £ | £ | |
| Salaries (Note 7) | 491,825 | 99,830 | 1,893 | 3,786 |
| Temporary and freelance staff and consultants | 41,237 | 34,240 | 63 | 128 |
| Staff and volunteer costs | 8,246 | 1,958 | 49 | 30 |
| Events, workshops and forums | 55,235 | 18,078 | - | 5,000 |
| Grants to other organisations | 155 | 166,992 | - | - |
| Provision of services to develop the sector | 16,150 | - | - | - |
| Payments to partners to deliver services | 24,500 | - | - | - |
| Newsletters, videos and other media production | 1,035 | - | - | - |
| Service delivery | - | 553,139 | - | - |
| Other project delivery costs | 14,384 | 2,299 | 10 | 12,022 |
| Premises and equipment costs | 41,078 | 10,162 | 92 | 184 |
| Depreciation | - | - | - | 1,716 |
| Insurance | 1,096 | 272 | 2 | 4 |
| Office overheads | 10,493 | 2,422 | 51 | 44 |
| Audit and compliance | - | - | 11,887 | - |
| | **705,434** | **889,392** | **14,047** | **22,914** |
| Support costs | 18,354 | 4,560 | - | (22,914) |
| Governance costs | 11,252 | 2,795 | (14,047) | - |
| **Total expenditure 2024** | **735,040** | **896,747** | **-** | **-** |
| **Prior year** | | | | |
| Unrestricted direct expenditure | 216,867 | 54,692 | 12,164 | 6,604 |
| Restricted direct expenditure | 385,720 | 891,788 | - | - |
| Unrestricted support & governance costs allocate | 14,320 | 4,448 | (12,164) | (6,604) |
| Total expenditure 2023 | 616,907 | 950,928 | - | - |

Of the total expenditure, £258,522 was unrestricted (2023: £290,327) and £1,373,265 was restricted (2023: £1,277,508).

| 2024 | 2023 |
|---|---|
| £ | £ |
| **597,334** | 504,843 |
| **75,668** | 91,703 |
| **10,283** | 23,322 |
| **78,313** | 71,185 |
| **167,147** | 104,347 |
| **16,150** | 129,699 |
| **24,500** | - |
| **1,035** | 1,055 |
| **553,139** | 546,277 |
| **28,715** | 21,967 |
| **51,516** | 51,322 |
| **1,716** | - |
| **1,374** | 1,810 |
| **13,010** | 8,316 |
| **11,887** | 11,989 |
| **1,631,787** | 1,567,835 |
| **-** | - |
| **-** | - |
| **1,631,787** | **1,567,835** |

## 6 Net (expenditure)/Income for the year

| This is stated after charging : | 2024 £ | 2023 £ |
|---|---|---|
| Depreciation | **1,716** | - |
| Auditors' remuneration: | | |
| ▪ Audit fees | | |
| ▪ Provision for current year net of VAT | **4,243** | 4,095 |
| ▪ Underprovision in previous year | **85** | - |
| Operating lease rentals: | | |
| ▪ Property | **21,252** | 42,504 |

## 7 Analysis of staff costs, trustee remuneration and expenses, and the cost of key management personnel

Staff costs were as follows:

| | 2024 £ | 2023 £ |
|---|---|---|
| Salaries and wages | **525,798** | 446,539 |
| Social security costs | **49,483** | 43,188 |
| Employer's contribution to defined contribution pension schemes | **20,374** | 13,989 |
| Employer's contribution to death in service insurance | **1,679** | 1,127 |
| | **597,334** | 504,843 |
| Agency and temporary staff | **46,961** | 66,085 |
| | **644,295** | 570,928 |

No employee earned greater than £60,000 during the year (2023: nil).

The total employee benefits including employer NI and pension contributions of the key management personnel were £179,766 (2023: £95,493).

The charity trustees were not paid or received any other benefits from employment with the charity in the year (2023: £nil). KCSC paid for monthly rental for a mobile phone for the Chair during the year totalling £96 (2023: Chair £202). No charity trustee received payment for professional or other services supplied to the charity (2023: £nil).

## 8 Staff numbers

The average number of employees (head count based on number of staff employed) during the year was 14 (2023: 11).

The average number of employees (full-time equivalent) during the year for each activity was as follows:

| | 2024 No. | 2023 No. |
|---|---|---|
| Sector support, representation and voice | **10.9** | 9.3 |
| Health and wellbeing | **2.5** | 2.9 |
| Governance and Support | **0.1** | 0.1 |
| | **13.5** | 12.3 |

## 9 Taxation

The charity is exempt from corporation tax as all its income is charitable and is applied for charitable purposes.

## 10 Tangible Fixed Assets

| | Furniture and equipment | Total |
|---|---|---|
| | £ | £ |
| **Cost** | | |
| At 1 Apr 2023 | 60,682 | **60,682** |
| Additions in year | 5,148 | **5,148** |
| Disposals | (6,298) | **(6,298)** |
| At 31 Mar 2024 | 59,532 | **59,532** |
| **Depreciation** | | |
| At 1 Apr 2023 | 60,682 | **60,682** |
| Charge for the year | 1,716 | **1,716** |
| Disposals | (6,298) | **(6,298)** |
| At 31 Mar 2024 | 56,100 | **56,100** |
| **Net book value** | | |
| **At 31 Mar 2024** | **3,432** | **3,432** |
| At 31 Mar 2023 | - | - |

## 11 Investments

| | 2024 | 2023 |
|---|---|---|
| | £ | £ |
| **Investments at fair value:** | | |
| Listed investments - UK | **34,231** | 32,737 |
| | **34,231** | 32,737 |
| **Movements** | | |
| Market value at the start of the year | **32,737** | 34,752 |
| Net gain(loss) on revaluation | **1,494** | (2,015) |
| Market value at the end of the year | **34,231** | 32,737 |
| The following holdings constituted 5% or more of the total portfolio: | | |
| 8629.13 ordinary shares in Schroders Unit Trusts Limited | **100%** | 100% |

## 12 Debtors

| | 2024 | 2023 |
|---|---|---|
| | £ | £ |
| Grant debtors | **1,605** | 5,200 |
| Trade debtors | **2,334** | 1,710 |
| Other debtors | **1,600** | 875 |
| Prepayments | **6,125** | 10,967 |
| | **11,664** | 18,752 |

## 13 Creditors : amounts due within 1 year

| | 2024 | 2023 |
|---|---|---|
| | £ | £ |
| Tax and Social Security | **14,013** | 10,990 |
| Trade creditors | **80,558** | 201,495 |
| Connected company | **3** | 3 |
| Other creditors | **9,980** | 22,813 |
| Accruals | **5,092** | 4,914 |
| | **109,646** | 240,215 |

## 14 Analysis of net assets between funds

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| Tangible fixed assets | - | 3,432 | - | **3,432** |
| Investments | 34,231 | - | - | **34,231** |
| Current assets | 209,725 | 13,000 | 587,289 | **810,014** |
| Liabilities | (31,510) | (5,000) | (73,136) | **(109,646)** |
| **Net assets at 31 March 2024** | **212,446** | **11,432** | **514,153** | **738,031** |

## 15 Movements in funds

| | At 1 Apr 2023 | Income | Expenditure | Transfers | At 31 Mar 2024 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| **Restricted funds:** | | | | | |
| Finance service (RBK&C) | 6,584 | 49,950 | (56,469) | (65) | - |
| Voluntary sector transformation (NWL ICB) | 542,530 | - | (210,071) | (1,293) | **331,166** |
| K&C Together | | | | | |
| --City Bridge Foundation | (2,226) | 53,290 | (49,102) | (309) | **1,653** |
| --Tudor Trust | 2,000 | - | (2,000) | - | - |
| Stronger Voices | | | | | |
| --Trust for London | 4,724 | 50,000 | (54,724) | - | - |
| --Tudor Trust | 9,203 | 22,836 | (22,451) | (465) | **9,123** |
| Community Resilience (RBKC) | 38,778 | 75,000 | (104,670) | 44,166 | **53,274** |
| Food support (RBK&C) | 45,000 | - | - | (45,000) | - |
| Food Roots (GLA) | - | 45,000 | (26,000) | - | **19,000** |
| Community leadership programme (RBK&C) | 6,905 | - | - | (6,905) | - |
| Self care North Ken (NWL CCG) | 81,474 | 395,000 | (471,946) | (634) | **3,894** |
| Self care My Care My Way (NWL ICB) | | | | | |
| --Programme administration | - | - | - | 15,132 | **15,132** |
| --Direct support to the sector | 80,874 | 172,178 | (177,876) | - | **75,176** |
| Self care innovations (NWL CCG) | | | | | |
| --Programme administration | (1,031) | - | (4,378) | 5,409 | - |
| --Direct support to the sector | 16,203 | - | (1,174) | (15,029) | - |
| Self care mental health (NWL ICB) | | | | | |
| --Programme administration | 1,176 | 21,950 | (7,741) | (15,385) | - |
| --Grants to organisations | 29,157 | 128,050 | (166,993) | 9,786 | - |
| Hospital discharge (Central London Community Healthcare NHS Trust) | 23,405 | - | (17,670) | - | **5,735** |
| **Total restricted funds** | **884,756** | **1,013,254** | **(1,373,265)** | **(10,592)** | **514,153** |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | (5,000) | (12,000) | **8,000** |
| Website and database upgrade | 12,000 | - | (12,000) | - | - |
| Depreciation fund | - | - | (1,716) | 5,148 | **3,432** |
| *Total designated funds* | 37,000 | - | (18,716) | (6,852) | **11,432** |
| General funds | 179,500 | 253,814 | (239,806) | 17,444 | **210,952** |
| Unrealised gains on investment assets | - | 1,494 | - | - | **1,494** |
| **Total unrestricted funds** | **216,500** | **255,308** | **(258,522)** | **10,592** | **223,878** |
| **Total funds** | **1,101,256** | **1,268,562** | **(1,631,787)** | **-** | **738,031** |

**Transfers Between Funds**

Transfers are made from funds for the full amount of purchases of capital equipment to the designated depreciation fund and depreciation of these assets is charged to that fund. For capital items bought specifically for a project, the whole cost is charged to that project, otherwise the cost is allocated across the projects on the same basis as other costs.

Transfers are made from general unrestricted funds to cover deficits on completed restricted projects.

Transfers have been made to and from designated funds in line with the Reserves Policy and between restricted funds and between restricted and unrestricted funds with the agreement of the funders.

**Purposes of restricted funds**

| | |
|---|---|
| Finance service (RBK&C) | Provision of capacity building finance services to VCOs delivering services to residents of Kensington and Chelsea. |
| Voluntary sector transformation (NWL ICB) | Funding from the Northwest London Integrated Care Board (previously the West London Clinical Commissioning Group (WLCCG)) has been awarded to deliver a programme of voluntary sector transformation support which will enable KCSC to support the inclusion of the voluntary sector into the Bi-borough's developing integrated care arrangements, position organisations to be tender ready for NHS contracts in the future and to strengthen the self care consortium run by KCSC. KCSC's role is to administer and lead the project. |
| K&C Together (City Bridge Foundation) | City Bridge Foundation has awarded funds for a project which aims to support the inclusion and representation of local people in local voluntary and community organisations. Tudor Trust has also contributed a portion of the grant for Stronger Voices to support this project. |
| Stronger Voices (Trust for London & Tudor Trust) | Funding has been received is for the post of the Community Development Manager who will work directly with a range of local stakeholders to strengthen the capacity and skills of residents and organisations to collectively respond to local challenges and influence decision making. |
| Community resilience and support programme (RBK&C) | The funding is to support the coordination of food providers and the local VCS in collaboration with statutory services to deliver help to residents affected by the cost of living crisis. |
| Food Roots (GLA) | The Food Roots programme is to help food partnerships across London to develop more sustainable and resilient ways of working to better support food insecure Londoners. |
| Community Leadership Programme (RBK&C) | The funder has agreed that the unspent funds can be transferred to unrestricted funds to support KCSC's sector support work. |
| North Kensington self care (NWL ICB) | Funding was awarded to set up a social prescribing programme to support the Grenfell Recovery. Funding is targetted at providing emotional and mental health wellbeing services as well as other services that will support the community of North Kensington. |

**Purposes of restricted funds (continued)**

| | |
|---|---|
| Self care pilot service delivery (NWL ICB) | KCSC manages the self care contract funded by NWL ICB. The work includes negotiating contracts with voluntary and community sector providers and overseeing the systems and functions including the referrals and monitoring. KCSC also advocates on behalf of providers to the NWL ICB to ensure they understand the needs of the providers. The delivery element of the programme is the funds paid out to the providers for delivering the self care services. |
| Self care innovations (NWL ICB) | Provided by NWL ICB, the grant was to administer a grant programme as well as contract specific pieces of work, all of which allow for testing new ideas with a view to running sustainable health and wellbeing services. The project is now finished and the unspent funds have been transferred to other self care projects. |
| Self care mental health engagement (NWL ICB) | The funding was provided to continue the expansion of the self care pilot into mental health. KCSC's role was to administer a programme to give grants directly to VCO's to deliver wellbeing services for people with mental health needs. The programme is now completed. |
| Hospital discharge (Central London Community Healthcare NHS Trust) | Funding to enable voluntary sector organisations to carry out pilot projects aimed at improving the process of patient discharge from hospitals and reducing readmittance rates. |

**Purposes of designated funds**

| | |
|---|---|
| Project support | Funds have been set aside to provide additional aid to ensure capacity is fully met in delivering projects. Funds were used in the year to carry out an extensive outcomes and impact review exercise with local stakeholders. The remaining funds will be used for a Big Lottery consultation. |
| Website and database upgrade | Funds were set aside to cover the costs of upgrading elements of the website and database which have come to the end of their use. The upgrade is now complete. |

## 16 Reconciliation of net income / (expenditure) to net cash flow from operating activities

| | 2024 £ | 2023 £ |
|---|---|---|
| **Net income for the reporting period (as per the statement of financial activities)** | **(363,225)** | 250,269 |
| Depreciation | **1,716** | 4,488 |
| Interest, rent and dividends from investments | **(10,137)** | (7,915) |
| (Gains) on investments | **(1,494)** | (1,003) |
| Decrease in debtors | **7,088** | 55,770 |
| (Decrease)/increase in creditors | **(130,569)** | 72,965 |
| **Net cash provided by operating activities** | **(496,621)** | 374,574 |

## 17 Analysis of cash and cash equivalents

| | 2024 £ | 2023 £ |
|---|---|---|
| Cash at bank and in hand | **244,811** | 218,943 |
| Cash in notice deposit accounts | **553,539** | 1,071,039 |
| | **798,350** | 1,289,982 |

## 18 Operating lease commitments

Total future minimum lease payments under non-cancellable operating leases are as follows:

| | Property 2024 £ | 2023 £ |
|---|---|---|
| Less than 1 year | **21,252** | 42,504 |
| 1 - 2 Years | **-** | 21,252 |
| | **21,252** | 63,756 |

## 19 Legal status of the charity

The charity is a company limited by guarantee and has no share capital. Each member is liable to contribute a sum not exceeding £1 in the event of the charity being wound up.

## 20 Related party transactions

There are no related party transactions to disclose for 2024 (2023: none).

There are no donations from related parties which are outside the normal course of business and no restricted donations from related parties.

## 21 Notes from 2023 accounts

### a Analysis of assets and liabilities by funds of previous reporting period

| | General unrestricted £ | Designated £ | Restricted £ | Total funds £ |
|---|---|---|---|---|
| Investments | 32,737 | - | - | **32,737** |
| Current assets | 183,932 | 37,000 | 1,087,802 | **1,308,734** |
| Liabilities | (37,169) | - | (203,046) | **(240,215)** |
| **Net assets at 31 March 2023** | **179,500** | **37,000** | **884,756** | **1,101,256** |

### b Details of movement in funds during the previous reporting period

| | At 1 Apr 2022 £ | Income £ | Expenditure £ | Transfers £ | At 31 Mar 2023 £ |
|---|---|---|---|---|---|
| **Restricted funds:** | | | | | |
| Finance service (RBK&C) | 15,523 | 49,925 | (58,864) | - | **6,584** |
| Voluntary sector transformation (WLCCG) | 705,501 | - | (162,971) | - | **542,530** |
| K&C Together | | | | | |
| --City Bridge Trust | 3,081 | 57,572 | (62,879) | - | **(2,226)** |
| --Tudor Trust | - | 4,000 | (2,000) | - | **2,000** |
| Grenfell engagement (Tudor Trust) | 5,488 | - | (5,861) | 373 | **-** |
| Stronger Voices | | | | | |
| --Trust for London | | 50,000 | (45,276) | - | **4,724** |
| --Tudor Trust | | 18,405 | (9,202) | - | **9,203** |
| Community Resilience (RBKC) | | | | | |
| --RBK&C | | 75,000 | (36,222) | - | **38,778** |
| --Faithfull & Gould | | 2,445 | (2,445) | - | **-** |
| Food support (RBK&C) | 45,000 | - | - | | **45,000** |
| Community leadership programme (RBK&C) | 6,905 | - | - | - | **6,905** |
| Vaccine awareness (RBK&C) | 58,104 | 67,088 | (127,261) | 2,069 | **-** |
| Self care North Ken (NWL CCG) | 380,280 | 130,000 | (428,806) | - | **81,474** |
| Self care delivery (NWL CCG) | 10,598 | 226,178 | (155,902) | - | **80,874** |
| Self care innovations (NWL CCG) | | | | | |
| --Programme administration | 4,265 | - | (5,296) | - | **(1,031)** |
| --Direct support to the sector | 64,535 | - | (48,332) | - | **16,203** |
| Self care mental health (NWL CCG) | | | | | |
| --Programme administration | 7,487 | 11,825 | (18,136) | - | **1,176** |
| --Grants to organisations | 57,829 | 75,675 | (104,347) | - | **29,157** |
| Community Healthcare NHS Trust) | 27,113 | - | (3,708) | - | **23,405** |
| **Total restricted funds** | **1,391,709** | **768,113** | **(1,277,508)** | **2,442** | **884,756** |

## 21 Notes from 2023 accounts (continued)

### b Details of movement in funds during the previous reporting period (continued)

| | | | | | |
|---|---|---|---|---|---|
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 55,000 | - | - | (30,000) | **25,000** |
| Fundraising and strategy | 17,000 | - | (2,496) | (14,504) | **-** |
| Website and database upgrade | - | - | - | 12,000 | **12,000** |
| *Total designated funds* | 72,000 | - | (2,496) | (32,504) | **37,000** |
| General funds | 188,333 | 250,951 | (287,831) | 30,062 | **181,515** |
| Unrealised gains on investment assets | - | (2,015) | - | - | **(2,015)** |
| **Total unrestricted funds** | **260,333** | **248,936** | **(290,327)** | **(2,442)** | **216,500** |
| **Total funds** | **1,652,042** | **1,017,049** | **(1,567,835)** | **-** | **1,101,256** |

# **Thank you** to our funders

Kensington and Chelsea Social Council would like to thank all the funders that have supported us during the year.

CITY BRIDGE FOUNDATION

Bridging London,
Connecting Communities

MOPAC | MAYOR OF LONDON
OFFICE FOR POLICING AND CRIME

North West London Integrated Care System

NHS
North West London

Trust for London
Tackling poverty and inequality

the Tudor trust

GREATER LONDON AUTHORITY

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

This publication is written by KCSC and designed by Positive Design Works. We would like to thank the local organisations who kindly donated photos for us to use, as examples of the work of hundreds of organisations in the borough.

# Notes

Kensington & Chelsea Social Council

Working to strengthen local voluntary and community organisations




**Kensington and Chelsea Social Council**
111-117 Lancaster Road
London W11 1QT

**Phone:** 020 7243 9800
**Email:** info@kcsc.org.uk
**Web:** www.kcsc.org.uk


# Working to strengthen local voluntary and community organisations



**KENSINGTON AND CHELSEA SOCIAL COUNCIL**

England & Wales - Charity number 1087457

# Accounts

Kensington & Chelsea Social Council

Working to strengthen local voluntary and community organisations



# Annual Report and Accounts 2022-23





*Goldfinger wood marbling workshop, photographed at The Hoxton, Shepherd's Bush*

image: The Hoxton

Kensington & Chelsea Social Council

Annual Report and Accounts 2022-23

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# **About** KCSC



*KCSC Staff and Trustees Away day*

## Our Vision

Residents of Kensington and Chelsea have improved lives.

## Our Values

- Social justice
- Listening and learning
- Collaborative working
- Respect and dignity
- Integrity

## Our Mission

Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change.

## Our Position

- Influencer
- Challenger
- Leader
- Knowledgeable

KCSC's Strategic Plan, 2021-2024 can be found here.



# Legal and Administrative **Information**

### Directors and Trustees

Helen Cylwik
Anne Goodger
Christine Bennett (resigned 1/11/22)
Miles Kerstein (resigned 1/11/22)
Judith Davey
Annie Redmile
Modan Deb (Treasurer)
Shelina Thawer (Chair)
Stephen Duckworth (Deputy Chair)
Anna-Louise Thomond

### Chief Executive Officer

Angela Spence

### Company Number

4146375

### Charity Number

1087457

### Registered Office

111-117 Lancaster Road
London W11 1QT

### Independent Auditors

Goldwins Limited
75 Maygrove Road
London NW6 2EG

### Bankers

CAF Bank Ltd
PO Box 289, West Malling
Kent ME19 4JQ

### Solicitors

Russell Cooke
2 Putney Hill
London SW15 6AB

KCSC Annual Report 2022-23

# **Welcome** from the Chair

In this year's Annual Report, we take the opportunity to share the progress we have made over the last 12 months.

Like many of our members, during the 2022-23 business year, we witnessed significant challenges: - a cost of living crisis; the accompanying rise in utility bills; and resulting difficulties in staff retention and recruitment. The KCSC Board of Trustees was fully aware of the impact of these difficulties which placed immense pressure on our service delivery, as the demand to meet the needs of residents continued to grow. Yet, I am proud that despite all this, as a sector we are still here, endeavouring to be as strong and responsive to the needs of residents as ever and continuing to deliver the services our members have come to expect.

The Board began the year 2022-23 focused on KCSC's long term sustainability, recognising the importance of seeking new ways to strengthen KCSC's resilience to future financial shocks. KCSC continues to work with local VCS leaders to advocate for future investment into the sector to deliver much needed health and care services. Our longer-term sustainability will be built on diversification of funding, where we can work with our VCS colleagues to address issues such as poverty and inequality.

Against the backdrop of these economic uncertainties, it is important to recognise and give our thanks to our funders and supporters - particularly the Tudor Trust, RBKC, the NHS and Trust for London who provided funding, keeping our programmes and organisation strong, and stable.

Equally, I would also like to extend my appreciation to KCSC staff who, following the departure of several colleagues, shouldered the additional pressures placed on them and, along with trustee Board members, ensured the organisation continued to run smoothly in a difficult year operationally.





*Urban Eye, Kensington Aldridge Academy*

Although KCSC has a dedicated and professionally diverse Board of trustees, we recognised the need to bring in new trustees with additional skills and perspectives. Early in 2023 we embarked on a recruitment exercise. I take this opportunity to thank two Board members who stepped down this year: Miles Kerstein, who joined us in 2020, and Christine Bennett, who had been a KCSC trustee since 2014. I wish them both well for the future.

Last but by no means least, I would like to end by thanking you, our members, for your ongoing support and belief in KCSC. In the following pages, we provide highlights and insights illustrating how your support is aiding and enabling communities and individuals in the borough. None of this work would be possible without your continuing support and shared commitment to our vision and goals. I hope you enjoy reading our annual report which provides details of our main programmes and end of year financial position.



15/08/2023

Shelina Thawer, PhD

KCSC Annual Report 2022-23

# **Introduction** from the Chief Executive Officer



We started the year with new challenges but held steadfast in our determination to effect positive change through our efforts at KCSC. One of our of primary focuses was on amplifying the voice of the VCS across Kensington and Chelsea and Westminster. Working in partnership with One Westminster, we initiated a comprehensive piece of work to craft a VCS Health and Wellbeing Strategy; culminating in the publication of our joint report, 'Doing Things Differently.' The report conveyed our belief that the current health system's functionality is increasingly under pressure, and advocated for a more holistic approach in delivering health and care services.

Supported by funding from the Royal Borough of Kensington and Chelsea, the Community Resilience Support Programme has fostered collaboration between the voluntary and statutory sectors. Together, we strived to ensure that vital services are available to assist residents adversely affected by the increasing costs of fuel and food.

Within our health and wellbeing work, *My Care My Way* is the longest social prescribing programme that KCSC has overseen. The diverse array of services accessible to elderly individuals, referred by healthcare professionals, has been a pivotal component of our championing of direct support that enhances holistic well-being.

Our dedicated organisational development team continues to work diligently to ensure that various forms of support provided are precisely tailored to meet member's specific needs. Our Kensington and Chelsea Together programme has played a pivotal role in inspiring local organisations to proactively dismantle barriers and cultivate inclusive practices within their operations.

We extend our heartfelt gratitude to Trust for London and Tudor Trust for their continued funding of our community development initiatives.





*Carers Network*

This has enabled us to address pressing local concerns. Our approach involves close collaboration with community members, allowing us to facilitate and provide a platform for their voices to converge, empowering them to collectively determine the actions they wish to undertake.

During 2022-23, several members of staff moved on. I wish them all well in their endeavours and thank them for their efforts whilst at KCSC. I would also like to welcome Nadia Ntwari and Naomi Bartlett who joined the Health and Wellbeing team, as well as Catherine Watling and Dorinda Montgomery who both joined the Community Development team. Thank you to Lin Gillians, Rachel Zerihan and Linda Thomas who all stepped in to provide interim support during a time of substantial staff change taking place.

KCSC would not be what it is without the dedication of the staff and the commitment of the Board of Trustees who all work hard and give our funders the confidence to invest in all what we do. Thanks to all of you that make KCSC such a joy to be a part of.



15/08/2023

Angela Spence, CEO

KCSC Annual Report 2022-23

# Directors/Trustees' Report

**The Trustees present their report and the financial statements** for the year ending 31 March 2023.

## Legal Status

Kensington and Chelsea Social Council (KCSC) is a registered charity and a company limited by guarantee. The governing document of KCSC is its Memorandum and Articles of Association.

## Organisation of the Charity

KCSC is governed by a Board of Trustees. The responsibility for planning, service delivery and reporting is delegated to the Chief Executive Officer (CEO) and the staff team. The CEO reports to the Board of Trustees. KCSC is the Royal Borough of Kensington and Chelsea's recognised voluntary sector 'infrastructure' organisation. Its mission as stated in its 2021-2024 Strategic Plan is 'Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change'. It does this through a wide variety of organisational and community development activities, facilitating voluntary sector and community participation, representing the sector's views at a strategic level and working with key statutory stakeholders.

## Structure, Governance and Management

KCSC is a membership organisation; all voluntary and community organisations working in the Royal Borough of Kensington and Chelsea which meet a broad set of criteria are automatically members. The strategic direction of KCSC is the responsibility of the Board of Trustees, whilst the implementation of strategy, financial management and the running of the organisation is delegated to the CEO. The Trustees receive regular reports and recommendations from the CEO regarding the recruitment, supervision and appraisal of staff. The performance of the CEO is appraised regularly by Trustees.

Trustees are elected annually at annual general meetings. At their first meeting they elect office-holders and sub-committee members. In situations where vacancies occur, Trustees can co-opt individuals who serve until the next Annual General Meeting (AGM), when they stand down together with elected members. A Trustee induction and training policy has been in place since the 2006 AGM.

KCSC is a member of the National Association for Voluntary and Community Action (NAVCA) and has achieved NAVCA's quality mark. Membership of NAVCA requires KCSC to comply with criteria which include having a statement of values and performing the five functions of a local infrastructure organisation.





## Risk Management

The charity maintains a risk register. Trustees have considered the risks faced by KCSC and these are reviewed quarterly. In 2022/23, special attention was paid to KCSC's response to the impact of the Cost-of-Living crisis on the sector, whilst maintaining its core services, sources of funding, its reputation with stakeholders and statutory and legal compliance.

## Financial Review

The Statement of Financial Activities shows incoming resources for the 2022/23 year-end (31/03/23) of £1,019,064 (2021/22: £1,661,547) and outgoing resources of £1,567,835 (2021/22: £1,412,281). Restricted funds were £884,756 (2021/22: £1,391,709), designated funds were £37,000 (2021/22: £72,000) and unrestricted funds were £179,500 (2021/22: £188,333).

Our largest funders are the Royal Borough of Kensington and Chelsea and North West London Integrated Care Board (NWL ICB), income from which represents 85% of total income.

Funding is provided through a mix of service level agreements and contracts. From our total 2022/23 income, £791k (78%) was distributed as grants or contract payments to the voluntary and community sector operating across Kensington and Chelsea and (in the case of NWL ICB funding) Queen's Park and Paddington. A further £168k from 2022/23 income will be distributed during 2023/24.

## Investments

The Trustees considered the charity's investments and decided to retain current investments. Total investments, valued at the end of the year at £32,737 (2021/22: £34,752), were held in unit trusts administered by Schroders.

## Reserves and Reserves Policy

The charity has a reserves policy. It is our intention to hold unrestricted funds of £150,000, equivalent to six months' running costs. Our reserves will provide cash flow, help us to manage fluctuations in funding and, if necessary, meet contingent liabilities. Trustees are confident that they can maintain a solvent organisation for the foreseeable future.

## Public Benefit

Our activities comply with the duty under section 17 of the Charities Act 2011 to have due regard to the Charity Commission's general guidance on public benefit. We continue to meet this duty through our charitable objects, which are:

*"To promote any charitable purpose for the benefit of the community in Greater London with particular reference to the Royal Borough of Kensington & Chelsea by the advancement of education, the protection of health, the protection of the environment and the relief of poverty, sickness and distress".*



15/08/2023

# **Activities** and **Achievements** in 2022/23

This section is grouped into two parts, to reflect the structure of our financial statements: **Health and Wellbeing**, and **Sector Support, Representation & Voice**.

## Health and Wellbeing



*Al Manaar Muslim Cultural Heritage Centre*

### Social Prescribing Programmes

The voluntary and community sector (VCS) plays a major role in the community's health and wellbeing. KCSC facilitates this through managing three NHS-funded Self Care programmes detailed below. The programmes empower residents to take control of their own well-being by participating in VCS services and activities. KCSC provides training and support for the service providers by processing referrals, monitoring and evaluating delivery, gathers evidence and shares information, improves the quality of services for residents and facilitates VCS involvement in the Integrated Care system.

### My Care My Way

MCMW is a pioneering and well-established collaboration, involving a broad range of NHS services, social care and the VCS. It provides integrated care for patients aged 65 and over, to help keep them well. Four VCS organisations were funded in 2022/23 to deliver 14 services, including Carers Respite, Befriending, Information & Advice, and Exercise at Home.

"So good and beneficial. All round care. And very nice to have conversation. So appreciative of my massage therapist."

"it's so nice to get out and meet other people in such a nice place"

**918**
referrals

**2896**
sessions delivered





### Community Living Well

Community Living Well is an integrated service for people aged 16 and over who need support with their mental health and wellbeing. Six local voluntary and community sector organisations were funded through this programme in 2022/23.

**608**
referrals

**2239**
sessions delivered

"Self-care is something I haven't thought about a lot before. Being a mum, a lot of my time goes on my son or on housework. It was really nice to go to a space each week away from home that was dedicated to me. I was able to focus on myself and take time to relax and reflect and feel listened to."




*The Friends of Chelsea and Westminster Hospital*

"Being part of Wellbeing at the Volunteer Centre has meant that I can work. And it is also very important to me that I can work without taking medication for my mental health. I realised during the pandemic that I was so isolated and needed help. Although I have lived in Kensington for many years, I knew almost nobody. That is when I reached out to the Volunteer Centre. The most important thing for me is to be able to feel part of a community. I never had that before I joined Wellbeing at the Volunteer Centre. Now, there are places where I can go that people know me, and I have fulfilment and responsibility and am understood."

### North Kensington Self-Care Programme

North Kensington Self Care programme was launched in February 2020 with the aim of improving the health and wellbeing of residents in North Kensington, increasing access to VCS provision and equipping patients to better manage their long-term conditions. KCSC provides a menu of services, delivered by the VCS, to individuals and groups. Services range from digital support, boxing and family gardening workshops; to information and advice, and family therapy. A dedicated Social Prescribing Link Worker provides additional support for patients and a link between Primary Care services and the VCS.

**1000+**
referrals

**2896+**
sessions delivered

"The music and movement sessions have boosted the mother's confidence; she enjoys joining in with her child and they take part in the sessions together. From the questionnaire we can see that in all areas she felt "better" after joining in with the sessions."

"Since coming to the sessions, she has learnt to cook nutritious meals at home and her health has improved tremendously, which she attributes to the healthy activities she has been involved with. Her healthy diet and improved general health have made her feel that she can manage her condition and situation in life better."



# Sector Support, Representation and Voice

## Organisational Development



*CHUMS Resource Centre and IT HUB*

### KCSC's work with organisations

KCSC's core work of supporting the voluntary and community sector (VCS) is delivered by our Organisational Development team. We help organisations holistically to identify the support required to ensure they gain appropriate skills, knowledge, confidence and resources. We share best practice and help them get the basics right; leaving them able to access funding and ensuring sustainability. This includes creating evaluation systems, developing community engagement strategies, forming governance structures, building financial systems, updating policies and finding funding. KCSC offers one-to-one advice, training, and access to other specialist support, including legal advice.

The OD Team supports:

- Forming lasting relationships, not dependency
- Remaining community-focussed
- Building resilience, self-reliance and sustainability
- Encouraging collaboration and peer support within and between organisations

"[OD team member] was excellent and extremely patient which helped enormously to us getting where we need to be and then they introduced us to the wonderful [Community Accountant] to help us with our finances, which has been an absolute God send. Thank you."

**22** training sessions

**378** attendees at training sessions

**323** one-to-one advice sessions with 110+ organisations



*Migrants organise Women's Walking Group*

"We are very grateful for the support we have and are receiving from KCSC. It is helping us grow and become sustainable. I don't know how we would have done this without your help."

**Case study - Organisational Development**

KCSC has supported a local community interest company (CIC) providing support to individuals affected by the Grenfell Tower tragedy. Initially, the organisation's financial accounts were disorganised, and they relied heavily on manual processes. This led to missed deadlines and an inability to accurately track project expenses. After working with our Community Accountant, the organisation's accounting practices are transformed. The implementation of online accounting software has streamlined their financial functions, resulting in up-to-date and easily accessible accounts. Managers can view balances in real-time, resulting in more informed decisions. Directors were trained on key financial topics such as costing and regulatory compliance, further improving their financial management. These changes have improved staff morale and increased accountability, and professionalism.

*"Thank you so, so, so much to you all for all you do and continue to do to support us. Times get tough doing the work we do but it's good to have people you know you can rely on."*



*Future Makers traineeship at Goldfinger, photographed at Trellick Tower*

image: Goldfinger

# Sector Support, Representation and Voice

## Working with the community

**The K&C Together Programme** continued to support local VCS organisations to become more representative and inclusive of their communities and beneficiaries, through training and one-to-one support. We hosted a week of activities and events connecting residents, community groups and organisations. We provided tailored support to ten organisations; including policy and practice reviews, stakeholder audits, developing community involvement methods, and recruiting staff and trustees more equitably. We delivered five training sessions to staff and volunteers of fifty organisations, exploring themes such as inclusive practices, co-production and lived experience. We supported residents to activate their experiences and use their voices to create positive change. Through person-centred delivery, residents were equipped with skills and knowledge, given advice and support, provided with signposting information, and referred to rewarding VCS opportunities.



Photo by ACAVA

*ACAVA programme Cultivate Create, North Kensington*

Our **Community Development Team** widened its scope pan-borough, whilst ensuring Grenfell remains central to our work after the wind-down of the Grenfell Network Group. The connections made during its five years are vital to our ongoing work; particularly regarding the Cost-of-Living Crisis and the New Local Plan. In response to the Cost-of-Living Crisis, KCSC, in partnership with agencies tackling poverty, advice providers and RBKC, secured funding for the Community Resilience Support Project. KCSC held three large events, providing a multi-agency response. We hope to deepen these connections, identifying the causes of the crisis locally and establishing new routes for delivering advice and services.

We have been building a formidable community response to The New Local Plan; holding several meetings, 1-1 sessions and enabling many responses to be submitted. The culmination of this work, responding to major planning issues impacting the community, will come together later this year. We continued to challenge how the Charter for Public Participation could be useful for the community, we are hopeful RBKC will work with us to this aim. We would like to thank DE Group, who gave KCSC £45k to distribute to agencies in the North of the Borough; funding innovative service delivery.





*Turning Point Women's service photography course*

# Sector Support, Representation and Voice

## Sector Voice Development

KCSC serves as a vital advocate for the voluntary and community sector (VCS) in various important engagements, interacting with a diverse array of stakeholders. These interactions encompass statutory funders, various departments within the Royal Borough of Kensington and Chelsea (RBKC) Council, and the National Health Service (NHS), with a special focus on the Place Based Partnership and the North West London Integrated Care Board and their various workstreams. Through our efforts our primary goal is to ensure that the VCS has a meaningful voice within decision making structures.

### Communications

KCSC's aims to share information quickly and effectively using our website (kcsc.org.uk), e-bulletin, targeted mailings and social media. Our weekly e-bulletin provides information on local, VCS and national issues to hundreds of local organisations, partners, stakeholders and funders.

KCSC also uses its communications channels to seek views from the VCS, to ensure that we can represent its views effectively in our work.

### Safer Neighbourhood Board

KCSC manages the Safer Neighbourhood Board (SNB) for the borough. We are pleased to continue to support the SNB's goal of achieving a safer and more peaceful community within Kensington and Chelsea.

### Networking and information-sharing

Throughout the year, KCSC consistently ran a range of forums and network meetings that bring local organisations together to share information as well as engage with developments taking place at policy level and at the front line of statutory and voluntary sector services.

KCSC brings organisations together a range of forums and groups:

- Children, Young People and Families Forum
- Health and Wellbeing Forum
- Kensington and Chelsea Advice Forum
- Main Voluntary Organisation Forum
- Older People's Providers Network (with Westminster)
- Sexual Health Forum
- Grenfell Network Group
- CEO Peer Network
- North Kensington Health and Wellbeing Network

**25** meetings were held

**1320** people received the KCSC E-Bulletin each week






*Sewing Family, Beyond The Streets, Street wear design exhibition workshop with RBKC Schools*

# KCSC **Priorities**

### KCSC's five strategic aims

These are taken from KCSC's Strategic Plan for 2021-2024.

**Strategic Aim 1:**
**Organisational Development**

Build and sustain an effective, resilient, and representative local voluntary and community sector.

**Strategic Aim 2:**
**Community Development**

Enable and support community led social action and voice.

**Strategic Aim 3:**
**Voice and Influence**

Shape and influence policy in areas relevant to the Voluntary and Community Sector.

**Strategic Aim 4:**
**Health and Wellbeing**

Support local voluntary and community organisations to deliver appropriate and effective health and wellbeing services.

**Strategic Aim 5:**
**Central Support**

Communicate in a timely, appropriate and effective way to KCSC's stakeholders through a range of media and provide administrative support to ensure that every area of KCSC functions efficiently. that ensures KCSC's stakeholder engagement activities are responsive and accessible.

The full version of KCSC's Strategic Plan, 2021-2024 can be found here.





# KCSC's **Outcomes and Impact**

KCSC built its new 3-year plan using a Theory of Change model and aligned its activities with the medium and longer-term outcomes which will lead to achieving its overall Impact (and its Vision).

### Medium Term Outcomes

- Local VCOs and Community groups are more effective at meeting the changing needs or residents.
- More VCO services are co-designed with residents.
- Local VCOs and Community groups are more sustainable and resilient.
- Social action in RBKC is more effective.
- RBKC residents, VCS and Community groups are more involved in the design and planning of local services.
- Statutory organisations change policies and practice to be more representative of local need.
- Collaboration between VCS and Statutory organisations increases.
- Commissioning is more responsive to the needs of local communities.
- The VCS becomes an integral part of the integrated care system including the co-design of local services.
- More residents access services which benefit their health.

### Longer Term Outcomes

- Local VCOs have a greater reach and impact in communities.
- Local communities are drivers of change.
- Services for local people are more effective and meet individual and collective needs.
- Local people have improved wellbeing, and health inequalities are reduced.

### Impact

Residents of Kensington and Chelsea have improved lives.

# Auditor's Report

To the Members of Kensington and Chelsea Social Council

## Opinion

We have audited the financial statements of Kensington and Chelsea Social Council for the year ended 31 March 2023 which comprise the Statement of Financial Activities, the Balance Sheet, statement of cash flows and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2023 and of its income and expenditure for the year then ended:
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

## Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the Charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report.

## Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

## Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

## Matters on which we are required to report by exception

In the light of the knowledge and understanding of the Charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Annual Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

## Responsibilities of the trustees

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

## Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud

or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
  - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
  - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
  - The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Councils website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

## Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Anthony Epton

Anthony Epton (Senior Statutory Auditor)

for and on behalf of Goldwins Limited
Statutory Auditor, Chartered Accountants
75 Maygrove Road, West Hampstead
London NW6 2EG

20 October 2023



# **Statement** of financial activities

**Statement of financial activities (including a summarised income and expenditure account)**
**For the year ended 31 March 2023**

| | Note | Unrestricted Funds £ | Restricted Funds £ | **2023 Total £** | 2022 Total £ |
|---|---|---|---|---|---|
| **Income from:** | | | | | |
| Donations | 2 | 2,000 | 2,445 | **4,445** | - |
| Charitable activities | 3 | | | | |
| Sector support, representation and voice | | 185,799 | 254,902 | **440,701** | 894,631 |
| Health and wellbeing | | 54,872 | 510,766 | **565,638** | 759,001 |
| Investment income | 4 | 8,280 | - | **8,280** | 7,915 |
| **Total income** | | **250,951** | **768,113** | **1,019,064** | 1,661,547 |
| **Expenditure on:** | | | | | |
| Charitable activities | 5 | | | | |
| Sector support, representation and voice | | 231,187 | 385,720 | **616,907** | 456,571 |
| Health and wellbeing | | 59,140 | 891,788 | **950,928** | 955,710 |
| **Total expenditure** | | **290,327** | **1,277,508** | **1,567,835** | 1,412,281 |
| **Net (expenditure)/income before net gains on investments** | 6 | (39,376) | (509,395) | **(548,771)** | 249,266 |
| Net gain/(loss) on investments | 11 | (2,015) | - | **(2,015)** | 1,003 |
| **Net (expenditure)/income for the year** | | **(41,391)** | **(509,395)** | **(550,786)** | 250,269 |
| Transfers between funds | | (2,442) | 2,442 | **-** | - |
| **Net movement in funds** | | **(43,833)** | **(506,953)** | **(550,786)** | 250,269 |
| **Reconciliation of funds** | | | | | |
| Total funds brought forward | | 260,333 | 1,391,709 | **1,652,042** | 1,401,773 |
| **Total funds carried forward** | 15 | **216,500** | **884,756** | **1,101,256** | 1,652,042 |

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above. The attached notes form part of these financial statements.

## Balance sheet
## As at 31 March 2023

| | Note | 2023 £ | £ | 2022 £ | £ |
|---|---|---|---|---|---|
| **Fixed assets** | | | | | |
| Tangible fixed assets | 10 | | **-** | | - |
| Investments | 11 | | **32,737** | | 34,752 |
| | | | **32,737** | | 34,752 |
| **Current assets** | | | | | |
| Debtors | 12 | **18,752** | | 15,256 | |
| Cash at bank and in hand | 17 | **1,289,982** | | 1,769,463 | |
| | | **1,308,734** | | 1,784,719 | |
| **Liabilities** | | | | | |
| Creditors: amounts falling due within one year | 13 | **(240,215)** | | (167,429) | |
| **Net current assets** | | | **1,068,519** | | 1,617,290 |
| **Net assets** | 14 | | **1,101,256** | | 1,652,042 |
| **Funds** | 15 | | | | |
| Restricted funds | | | **884,756** | | 1,391,709 |
| Unrestricted Funds | | | | | |
| Designated funds | | | **37,000** | | 72,000 |
| General funds | | | **179,500** | | 188,333 |
| **Total Funds** | | | **1,101,256** | | 1,652,042 |

These accounts have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

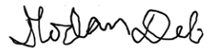
The Financial Statements were authorised for issue by the Board of Trustees / Directors of Kensington & Chelsea Social Council and signed on its behalf by:

Shelina Thawer, PhD



Chair 15/08/2023

Modan Deb



Treasurer 15/08/2023

Company Registration Number 4146373

The attached notes form part of the financial statements.



## Statement of cash flows
## For the year ended 31 March 2023

| | Note | 2023 £ | 2022 £ |
|---|---|---|---|
| **Cash flows from operating activities** | | | |
| **Net cash provided by operating activities** | 16 | **(487,761)** | 374,574 |
| **Cash flows from investing activities:** | | | |
| Interest/ rent/ dividends from investments | | **8,280** | 7,915 |
| **Cash provided by investing activities** | | **8,280** | 7,915 |
| **Change in cash and cash equivalents in the year** | | **(479,481)** | 382,489 |
| Cash and cash equivalents at the beginning of the year | | **1,769,463** | 1,386,974 |
| **Cash and cash equivalents at the end of the year** | 17 | **1,289,982** | 1,769,463 |

**Notes to the Financial Statements**
**For the year ended 31 March 2023**

## 1 Accounting policies

### a Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102 - effective 1 January 2015) - (Charities SORP FRS 102) and the Companies Act 2006.

The charitable company meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy or note.

### b Going concern

The trustees consider that there are no material uncertainties about the charitable company's ability to continue as a going concern. The trustees do not consider that there are any sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next reporting period.

### c Income

Income, including income from government and other grants, whether 'capital' or 'revenue', is recognised when the charity has entitlement to the funds, any performance conditions attached to the income have been met, it is probable that the income will be received and that the amount can be measured reliably.

Grants are credited to income when they are receivable unless they are for activities relating specifically to a specific future period, in which case they are deferred to that period. Income received under contracts for services is recognised in the financial statements in proportion to the percentage of completion of the contract.

### d Donations of gifts, services and facilities

Donated professional services and facilities are recognised as income when the charity has control over the item or received the service, any conditions associated with the donation have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably. In accordance with the Charities SORP (FRS 102), volunteer time is not recognised so refer to the trustees' annual report for more information about their contribution.

On receipt, donated gifts, professional services and donated facilities are recognised on the basis of the value of the gift to the charity which is the amount the charity would have been willing to pay to obtain services or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt.

### e Interest receivable

Interest on funds held on deposit is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of the interest paid or payable by the bank.



**Notes to the Financial Statements**
**For the year ended 31 March 2023**

## 1 Accounting policies (continued)

### f Fund accounting

Unrestricted funds are available to spend on activities that further any of the purposes of the charity. Designated funds are unrestricted funds which the trustees have decided at their discretion to set aside to use for a specific purpose. Restricted funds are donations which the donor has specified are to be solely used for particular areas of the charity's work or for specific projects undertaken by the charity.

### g Expenditure and irrecoverable VAT

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably. Expenditure is classified under the following activity headings:

- Costs of raising funds comprise of trading costs and the costs incurred by the charitable company in inducing third parties to make voluntary contributions to it, as well as the cost of any activities with a fundraising purpose.
- Expenditure on charitable activities includes the costs of delivering services and other activities undertaken to further the purposes of the charity and their associated support costs. Where costs cannot be directly attributed, they have been allocated to activities on a basis consistent with their use of resources.

  Costs of premises and administration are allocated on a per capita basis as follows:

| | |
|---|---|
| Sector support, representation and voice | 75.9% |
| Health and wellbeing | 23.5% |
| Support and governance costs | 0.6% |

- Other expenditure represents those items not falling into any other heading.
- Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

### h Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs comprise the salary and overhead costs of the central function.

Governance costs are the costs associated with the governance arrangements of the charity. These costs are associated with constitutional and statutory requirements and include any costs associated with the strategic management of the charity's activities.

Support and governance costs are re-allocated to each of the activities on the following basis which is an estimate, based on staff time, of the amount attributable to each activity

| | |
|---|---|
| Sector support, representation and voice | 76.3% |
| Health and wellbeing | 23.7% |

### i Operating leases

Rental charges are charged on a straight line basis over the term of the lease.

### j Tangible fixed assets and depreciation

Items of equipment are capitalised where the purchase price exceeds £2,000. Depreciation is provided at rates calculated to write down the cost of each asset to its estimated residual value over its expected useful life. The depreciation rates in use are as follows:

| | |
|---|---|
| Computer equipment | 33.3% per annum |

**Notes to the Financial Statements**
**For the year ended 31 March 2023**

## 1 Accounting policies (continued)

**k Listed investments**
Investments are a form of basic financial instrument and are initially recognised at their transaction value and subsequently measured at their fair value as at the balance sheet date using the closing quoted market price. Any change in fair value will be recognised in the statement of financial activities. Income distributions from investments are included when receivable and the amounts can be measured reliably by the charity; this is normally upon notification of the income paid or payable by the investment fund.

**l Debtors**
Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

**m Cash at bank and in hand**
Cash at bank and cash in hand includes cash and short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

**n Creditors and provisions**
Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

**o Financial instruments**
The charity only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value with the exception of bank loans which are subsequently measured at amortised cost using the effective interest method.

**p Pensions**
The charitable company agrees to contribute to personal pension schemes operated by some members of staff. The charitable company also offers employees an auto enrolment pension scheme to which they make contributions unless they choose to opt out. The pension cost charge represents contributions payable by the charitable company to the scheme. The charitable company has no liability under the schemes other than for the payment of those contributions.

## 2 Income from donations

| | Unrestricted £ | Restricted £ | 2023 Total £ | 2022 Total £ |
|---|---|---|---|---|
| Tudor Trust | 2,000 | - | **2,000** | - |
| Faithfull & Gould | - | 2,445 | **2,445** | - |
| **Total donations 2023** | **2,000** | **2,445** | **4,445** | - |
| Total donations 2022 | - | - | | |



## 3 Incoming resources from charitable activities

| | Unrestricted £ | Restricted £ | 2023 Total £ | 2022 Total £ |
|---|---|---|---|---|
| **Sector support, representation and voice** | | | | |
| Royal Borough of Kensington & Chelsea | 185,218 | 124,925 | **310,143** | 281,164 |
| City Bridge Trust | - | 57,572 | **57,572** | 52,500 |
| Trust for London | - | 50,000 | **50,000** | 35,000 |
| Tudor Trust | - | 22,405 | **22,405** | 23,747 |
| Northwest London CCG | - | - | **-** | 500,000 |
| Events, services for VCO's, fees | 581 | - | **581** | 2,220 |
| **Total sector support 2023** | **185,799** | **254,902** | **440,701** | 894,631 |
| Total sector support 2022 | 197,628 | 697,003 | | |
| **Health and wellbeing** | | | | |
| Northwest London CCG | 54,872 | 443,678 | **498,550** | 664,800 |
| Royal Borough of Kensington & Chelsea | - | 67,088 | **67,088** | 67,088 |
| Central London Community Healthcare NHS Trust | | - | **-** | 27,113 |
| **Total health & wellbeing 2023** | **54,872** | **510,766** | **565,638** | 759,001 |
| Total health & wellbeing 2022 | 54,872 | 704,129 | | |
| **Total income from charitable activities 2023** | **240,671** | **765,668** | **1,006,339** | 1,653,632 |
| Total income from charitable activities 2022 | 252,500 | 1,401,132 | | |

## 4 Income from investments

| | Unrestricted £ | Restricted £ | 2023 Total £ | 2022 Total £ |
|---|---|---|---|---|
| Bank interest | 184 | - | **184** | 93 |
| Bank interest from notice deposit accounts | 6,774 | - | **6,774** | 6,508 |
| Investment income | 1,322 | - | **1,322** | 1,314 |
| **Total income from investments 2023** | **8,280** | **-** | **8,280** | 7,915 |
| Total income from investments 2022 | 7,915 | - | | |

**Notes to the financial statements**
**For the year ended 31 March 2023**

## 5 Analysis of expenditure

| | Sector support, representation & voice | Health and wellbeing | Governance costs | Support costs | **2023** | 2022 |
|---|---|---|---|---|---|---|
| | £ | £ | £ | | **£** | £ |
| Salaries (Note 7) | 394,463 | 104,921 | 1,819 | 3,640 | **504,843** | 503,601 |
| Temporary and freelance staff and consultants | 57,766 | 33,717 | 73 | 147 | **91,703** | 22,106 |
| Staff and volunteer costs | 19,675 | 3,584 | 31 | 32 | **23,322** | 24,353 |
| Events, workshops and forums | 50,913 | 17,776 | - | 2,496 | **71,185** | 37,940 |
| Grants to other organisations | - | 104,347 | - | - | **104,347** | 136,289 |
| Provision of services to develop the sector | 22,689 | 107,010 | - | - | **129,699** | 15,786 |
| Newsletters, videos and other media production | 1,055 | - | - | - | **1,055** | 1,543 |
| Service delivery | - | 546,277 | - | - | **546,277** | 572,449 |
| Other project delivery costs | 9,266 | 12,635 | 23 | 43 | **21,967** | 20,276 |
| Premises and equipment costs | 38,925 | 12,083 | 105 | 209 | **51,322** | 52,037 |
| Depreciation | - | - | - | - | **-** | 4,488 |
| Insurance | 1,373 | 426 | 4 | 7 | **1,810** | 1,591 |
| Office overheads | 6,462 | 1,808 | 16 | 30 | **8,316** | 7,163 |
| Audit and compliance | - | 1,896 | 10,093 | - | **11,989** | 12,659 |
| | **602,587** | **946,480** | **12,164** | **6,604** | **1,567,835** | 1,412,281 |
| Support costs | 5,039 | 1,565 | - | (6,604) | **-** | - |
| Governance costs | 9,281 | 2,883 | (12,164) | - | **-** | - |
| **Total expenditure 2023** | **616,907** | **950,928** | **-** | **-** | **1,567,835** | **1,412,281** |
| **Prior year** | | | | | | |
| Unrestricted direct expenditure | 203,931 | 54,733 | 11,042 | 11,663 | | |
| Restricted direct expenditure | 237,973 | 892,939 | - | - | | |
| Unrestricted support & governance costs allocated | 14,667 | 8,038 | (11,042) | (11,663) | | |
| Total expenditure 2022 | 456,571 | 955,710 | - | - | | |

Of the total expenditure, £290,327 was unrestricted (2022: £281,369) and £1,277,508 was restricted (2022: £1,130,812).

**Notes to the financial statements**
**For the year ended 31 March 2023**

## 6 Net (expenditure)/income for the year

| This is stated after charging : | **2023** | 2022 |
|---|---|---|
| | **£** | £ |
| Depreciation | **-** | 4,488 |
| Auditors' remuneration: | | |
| ▪ Audit fees | | |
| ▪ Provision for current year net of VAT | **4,095** | 4,000 |
| Operating lease rentals: | | |
| ▪ Property | **42,504** | 42,504 |

## 7 Analysis of staff costs, trustee remuneration and expenses, and the cost of key management personnel

Staff costs were as follows:

| | **2023** | 2022 |
|---|---|---|
| | **£** | £ |
| Salaries and wages | **446,539** | 440,233 |
| Social security costs | **43,188** | 40,831 |
| Employer's contribution to defined contribution pension schemes | **13,989** | 21,141 |
| Employer's contribution to death in service insurance | **1,127** | 1,396 |
| | **504,843** | 503,601 |
| Agency and temporary staff | **66,085** | - |
| | **570,928** | 503,601 |

No employee earned greater than £60,000 during the year (2022: nil).

The total employee benefits including employer NI and pension contributions of the key management personnel were £95,493 (2022: £120,824).

The charity trustees were not paid or received any other benefits from employment with the charity in the year (2022: £nil). KCSC paid for a mobile phone and monthly rental for the Chair during the year totalling £202 (2022: Chair £106). No charity trustee received payment for professional or other services supplied to the charity (2022: £nil).

## 8 Staff numbers

The average number of employees (head count based on number of staff employed) during the year was 11 (2022: 13).

The average number of employees (full-time equivalent) during the year for each activity was as follows:

| | **2023** | 2022 |
|---|---|---|
| | **No.** | No. |
| Sector support, representation and voice | **9.3** | 7.8 |
| Health and wellbeing | **2.9** | 4.2 |
| Governance and Support | **0.1** | 0.1 |
| | **12.3** | 12.1 |



**Notes to the financial statements**
**For the year ended 31 March 2023**

## 9 Taxation

The charity is exempt from corporation tax as all its income is charitable and is applied for charitable purposes.

## 10 Tangible Fixed Assets

| | **Furniture and equipment** | **Total** |
|---|---|---|
| | £ | **£** |
| **Cost** | | |
| At 1 Apr 2022 | 60,682 | **60,682** |
| Additions in year | - | **-** |
| At 31 Mar 2023 | 60,682 | **60,682** |
| **Depreciation** | | |
| At 1 Apr 2022 | 60,682 | **60,682** |
| Charge for the year | - | **-** |
| At 31 Mar 2023 | 60,682 | **60,682** |
| **Net book value** | | |
| **At 31 Mar 2023** | **-** | **-** |
| At 31 Mar 2022 | - | - |

## 11 Investments

| | **2023** | 2022 |
|---|---|---|
| | **£** | £ |
| **Investments at fair value:** | | |
| Listed investments - UK | **32,737** | 34,752 |
| | **32,737** | 34,752 |
| **Movements** | | |
| Market value at the start of the year | **34,752** | 33,749 |
| Net gain(loss) on revaluation | **(2,015)** | 1,003 |
| Market value at the end of the year | **32,737** | 34,752 |
| The following holdings constituted 5% or more of the total portfolio: | | |
| 8629.13 ordinary shares in Schroders Unit Trusts Limited | **100%** | 100% |

**Notes to the financial statements**
**For the year ended 31 March 2023**

## 12 Debtors

| | 2023 | 2022 |
|---|---|---|
| | £ | £ |
| Grant debtors | **5,200** | 2,113 |
| Trade debtors | **1,710** | 3,062 |
| Other debtors | **875** | 40 |
| Prepayments | **10,967** | 10,041 |
| | **18,752** | 15,256 |

## 13 Creditors : amounts due within 1 year

| | 2023 | 2022 |
|---|---|---|
| | £ | £ |
| Tax and Social Security | **10,990** | 13,031 |
| Trade creditors | **201,495** | 128,736 |
| Connected company | **3** | 11 |
| Other creditors | **22,813** | 18,349 |
| Accruals | **4,914** | 7,302 |
| | **240,215** | 167,429 |

## 14 Analysis of net assets between funds

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| Investments | 32,737 | - | - | **32,737** |
| Current assets | 183,932 | 37,000 | 1,087,802 | **1,308,734** |
| Liabilities | (37,169) | - | (203,046) | **(240,215)** |
| **Net assets at 31 March 2023** | **179,500** | **37,000** | **884,756** | **1,101,256** |



**Notes to the financial statements**
**For the year ended 31 March 2023**

## 15 Movements in funds

| | At 1 Apr 2022 | Income | Expenditure | Transfers | At 31 Mar 2023 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| **Restricted funds:** | | | | | |
| Finance service (RBK&C) | 15,523 | 49,925 | (58,864) | - | **6,584** |
| Voluntary sector transformation (WLCCG) | 705,501 | - | (162,971) | - | **542,530** |
| K&C Together | | | | | |
| --City Bridge Trust | 3,081 | 57,572 | (62,879) | - | **(2,226)** |
| --Tudor Trust | - | 4,000 | (2,000) | - | **2,000** |
| Grenfell engagement (Tudor Trust) | 5,488 | - | (5,861) | 373 | **-** |
| Stronger Voices | | | | | |
| --Trust for London | | 50,000 | (45,276) | - | **4,724** |
| --Tudor Trust | | 18,405 | (9,202) | - | **9,203** |
| Community Resilience (RBKC) | | | | | |
| --RBK&C | | 75,000 | (36,222) | - | **38,778** |
| --Faithfull & Gould | | 2,445 | (2,445) | - | **-** |
| Food support (RBK&C) | 45,000 | - | - | | **45,000** |
| Community leadership programme (RBK&C) | 6,905 | - | - | - | **6,905** |
| Vaccine awareness (RBK&C) | 58,104 | 67,088 | (127,261) | 2,069 | **-** |
| Self care North Ken (NWL CCG) | 380,280 | 130,000 | (428,806) | - | **81,474** |
| Self care delivery (NWL CCG) | 10,598 | 226,178 | (155,902) | - | **80,874** |
| Self care innovations (NWL CCG) | | | | | |
| --Programme administration | 4,265 | - | (5,296) | - | **(1,031)** |
| --Direct support to the sector | 64,535 | - | (48,332) | - | **16,203** |
| Self care mental health (NWL CCG) | | | | | |
| --Programme administration | 7,487 | 11,825 | (18,136) | - | **1,176** |
| --Grants to organisations | 57,829 | 75,675 | (104,347) | - | **29,157** |
| Hospital discharge (Central London Community Healthcare NHS Trust) | 27,113 | - | (3,708) | - | **23,405** |
| **Total restricted funds** | **1,391,709** | **768,113** | **(1,277,508)** | **2,442** | **884,756** |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 55,000 | - | - | (30,000) | **25,000** |
| Fundraising and strategy | 17,000 | - | (2,496) | (14,504) | **-** |
| Website and database upgrade | - | - | - | 12,000 | **12,000** |
| *Total designated funds* | 72,000 | - | (2,496) | (32,504) | **37,000** |
| General funds | 188,333 | 250,951 | (287,831) | 30,062 | **181,515** |
| Unrealised gains on investment assets | - | (2,015) | - | - | **(2,015)** |
| **Total unrestricted funds** | **260,333** | **248,936** | **(290,327)** | **(2,442)** | **216,500** |
| **Total funds** | **1,652,042** | **1,017,049** | **(1,567,835)** | **-** | **1,101,256** |

**Transfers Between Funds**

Transfers are made from general unrestricted funds to cover deficits on completed restricted projects.

Transfers have been made to and from designated funds in line with the Reserves Policy and between restricted funds and between restricted and unrestricted funds with the agreement of the funders.

**Notes to the financial statements**
**For the year ended 31 March 2023**

**Purposes of restricted funds**

| | |
|---|---|
| Finance service (RBK&C) | To support KCSC to provide capacity building finance services to VCOs delivering services primarily to residents of Kensington and Chelsea. |
| Voluntary sector transformation (WLCCG) | Funding from West London Clinical Commissioning Group (WLCCG) has been awarded to deliver a programme of voluntary sector transformation support which will enable KCSC to support the inclusion of the voluntary sector into the borough's developing integrated care arrangements, position organisations to be tender ready for NHS contracts in the future and to strengthen the self care consortium run by KCSC. KCSC's role is to administer and lead the project. |
| K&C Together (City Bridge Trust & Tudor Trust) | City Bridge Trust has awarded funds for a project which aims to support the inclusion and representation of local people in local voluntary and community organisations. Tudor Trust has also contributed a portion of the grant for Stronger Voices to support this project. |
| Stronger Voices (Trust for London & Tudor Trust) | Funding has been received is for the post of the Community Development Manager who will work directly with a range of local stakeholders to strengthen the capacity and skills of residents and organisations to collectively respond to local challenges and influence decision making. |
| Community resilience and support programme (RBK&C) | The funding is to support the coordination of food providers and the local VCS in collaboration with statutory services to deliver help to residents affected by the cost of living crisis. |
| Food support (RBK&C) | The Winter hardship fund has been re-purposed with the agreement of the funder to provide practical tools and resources to and/for projects. |
| Community Leadership Programme (RBK&C) | Funding from RBKC for the Organisational Development team to provide additional support to organisations wishing to apply for the council's Grenfell Projects Fund, in the form of Skills Development Workshops, one-to-one bid writing support, and support with other elements of the application process. The project has finished and the funder is considering other uses for the unspent funds. |
| North Kensington self care (NWL CCG) | Funding was awarded to set up a social prescribing programme to support the Grenfell Recovery. Funding is targetted at providing emotional and mental health wellbeing services as well as other services that will support the community of North Kensington. |



**Notes to the financial statements**
**For the year ended 31 March 2023**

**Purposes of restricted funds (continued)**

| | |
|---|---|
| Self care pilot service delivery (NWL CCG) | KCSC manages the self care contract funded by NWL CCG (which has incorporated WLCCG). The work includes negotiating contracts with voluntary and community sector providers and overseeing the systems and functions including the referrals and monitoring. KCSC also advocates on behalf of providers to the NWL CCG to ensure they understand the needs of the providers. The delivery element of the programme is the funds paid out to the providers for delivering the self care services. |
| Self care innovations (NWL CCG) | Provided by NWL CCG, the money is available to administer a grant programme as well as contract specific pieces of work, all of which allow for testing new ideas with a view to running sustainable health and wellbeing services. The remaining funds will be used to continue the work into the next financial year. |
| Self care mental health engagement (NWL CCG) | The funding from WLCCG is provided to continue the expansion of the self care pilot into mental health. KCSC's role is to administer a programme to give grants directly to VCO's to deliver wellbeing services for people with mental health needs. |
| Hospital discharge (Central London Community Healthcare NHS Trust) | Funding to enable voluntary sector organisations to carry out pilot projects aimed at improving the process of patient discharge from hospitals and reducing readmittance rates. Thr project has come to a halt for the time being, while the funders and the organisations involved attempt to find ways forward. |

**Purposes of designated funds**

| | |
|---|---|
| Project support | Funds have been set aside to provide additional aid to ensure capacity is fully met in delivering projects. Funds were used in the year under review to cover the costs of a Policy and Voice Officer and an Organisational Development Officer. The fund was topped back up and increased for use in the current financial year. |
| Website and database upgrade | Funds have been set aside to cover the costs of upgrading elements of the website and database which have come to the end of their use. |

**Notes to the financial statements**
**For the year ended 31 March 2023**

## 16 Reconciliation of net income / (expenditure) to net cash flow from operating activities

| | 2023 £ | 2022 £ |
|---|---|---|
| **Net income for the reporting period (as per the statement of financial activities)** | **(550,786)** | 250,269 |
| Depreciation | **-** | 4,488 |
| Interest, rent and dividends from investments | **(8,280)** | (7,915) |
| (Gains) on investments | **2,015** | (1,003) |
| (Loss)/ profit on the sale of fixed assets | | |
| (Increase)/ decrease in stock | | |
| Decrease in debtors | **(3,496)** | 55,770 |
| Increase/(decrease) in creditors | **72,786** | 72,965 |
| **Net cash provided by operating activities** | **(487,761)** | 374,574 |

## 17 Analysis of cash and cash equivalents

| | 2023 £ | 2022 £ |
|---|---|---|
| Cash at bank and in hand | **456,096** | 456,096 |
| Cash in notice deposit accounts | **1,313,367** | 1,313,367 |
| | **1,769,463** | 1,769,463 |

## 18 Operating lease commitments

Total future minimum lease payments under non-cancellable operating leases are as follows:

| | Property 2023 £ | 2022 £ |
|---|---|---|
| Less than 1 year | **42,504** | 42,504 |
| 1 - 2 Years | **21,252** | 63,756 |
| | **63,756** | 106,260 |

## 19 Legal status of the charity

The charity is a company limited by guarantee and has no share capital. Each member is liable to contribute a sum not exceeding £1 in the event of the charity being wound up.

## 20 Related party transactions

There are no related party transactions to disclose for 2023 (2022: none).

There are no donations from related parties which are outside the normal course of business and no restricted donations from related parties.



**Notes to the financial statements**
**For the year ended 31 March 2023**

## 21 Notes from 2022 accounts

### a Analysis of assets and liabilities by funds of previous reporting period

| | General unrestricted £ | Designated £ | Restricted £ | Total funds £ |
|---|---|---|---|---|
| Tangible fixed assets | - | - | - | **-** |
| Investments | 34,752 | - | - | **34,752** |
| Current assets | 180,963 | 72,000 | 1,531,756 | **1,784,719** |
| Liabilities | (27,382) | - | (140,047) | **(167,429)** |
| **Net assets at 31 March 2022** | **188,333** | **72,000** | **1,391,709** | **1,652,042** |

### b Details of movement in funds during the previous reporting period

| | At 1 Apr 2021 £ | Income £ | Expenditure £ | Transfers £ | At 31 Mar 2022 £ |
|---|---|---|---|---|---|
| **Restricted funds:** | | | | | |
| Finance service (RBK&C) | - | 25,000 | (9,477) | - | **15,523** |
| Voluntary sector transformation (WLCCG) | 380,243 | 500,000 | (94,742) | (80,000) | **705,501** |
| K&C Together (CBT) | 6,815 | 52,500 | (56,234) | - | **3,081** |
| Grenfell engagement | | | | | |
| --Trust for London | - | 35,000 | (35,000) | - | **-** |
| --Tudor Trust | 11,072 | 23,747 | (29,331) | - | **5,488** |
| NK Capacity building (RBK&C) | 4,336 | - | (4,338) | 2 | **-** |
| Community leadership programme (RBK&C) | - | 15,756 | (8,851) | - | **6,905** |
| Winter hardship (RBK&C) | - | 45,000 | - | - | **45,000** |
| Health engagement (WLCCG) | 5,688 | 42,750 | (48,579) | 141 | **-** |
| Vaccine awareness (RBK&C) | - | 67,088 | (8,984) | - | **58,104** |
| Self care North Ken (NWL CCG) | 369,735 | 395,000 | (384,455) | - | **380,280** |
| Self care delivery (NWL CCG) | - | 172,178 | (176,580) | 15,000 | **10,598** |
| Self care innovations (NWL CCG) | | | | | |
| --Programme administration | 4,557 | - | (20,292) | 20,000 | **4,265** |
| --Direct support to the sector | 120,845 | - | (100,145) | 43,835 | **64,535** |
| Self care mental health (NWL CCG) | | | | | |
| --Programme administration | 25,102 | - | (17,615) | - | **7,487** |
| --Grants to organisations | 194,118 | - | (136,289) | - | **57,829** |
| Community Healthcare NHS Trust) | - | 27,113 | - | - | **27,113** |
| **Total restricted funds** | **1,122,511** | **1,401,132** | **(1,130,912)** | **(1,022)** | **1,391,709** |

**Notes to the financial statements**
**For the year ended 31 March 2023**

**21 Notes from 2022 accounts (continued)**

**b Details of movement in funds during the previous reporting period (continued)**

| | | | | | |
|---|---|---|---|---|---|
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | - | 30,000 | **55,000** |
| Fundraising and strategy | - | - | - | 17,000 | **17,000** |
| Technology support and development | 8,340 | - | (3,216) | (5,124) | **-** |
| Anniversary fund | 2,000 | - | - | (2,000) | **-** |
| Depreciation fund | 4,488 | - | (4,488) | - | **-** |
| *Total designated funds* | 39,828 | - | (7,704) | 39,876 | **72,000** |
| General funds | 239,434 | 260,415 | (273,665) | (38,854) | **187,330** |
| Unrealised gains on investment assets | - | 1,003 | - | - | **1,003** |
| **Total unrestricted funds** | **279,262** | **261,418** | **(281,369)** | **1,022** | **260,333** |
| **Total funds** | **1,401,773** | **1,662,550** | **(1,412,281)** | **-** | **1,652,042** |



# **Thank you** to our funders

Kensington and Chelsea Social Council would like to thank all the funders that have supported us during the year.

CITY BRIDGE TRUST

MOPAC MAYOR OF LONDON OFFICE FOR POLICING AND CRIME

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

NHS West London Clinical Commissioning Group

Trust for London
Tackling poverty and inequality

the Tudor trust

This publication is written by KCSC and designed by Positive Design Works.
We would like to thank the local organisations who kindly donated photos for us to use, as examples of the work of hundreds of organisations in the borough.

Kensington & Chelsea Social Council

Working to strengthen local voluntary and community organisations



**Kensington and Chelsea Social Council**
111-117 Lancaster Road
London W11 1QT

**Phone:** 020 7243 9800
**Email:** info@kcsc.org.uk
**Web:** www.kcsc.org.uk

# Working to strengthen local voluntary and community organisations



**KENSINGTON AND CHELSEA SOCIAL COUNCIL**

England & Wales - Charity number 1087457

# Accounts

Kensington & Chelsea Social Council

Working to strengthen local voluntary and community organisations

# Annual Report and Accounts 2021-22



*Meanwhile Gardens, Trellick Path*



*Open Age, Zumba Class*



**Kensington & Chelsea Social Council**

Annual Report and Accounts 2021-22

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# **About** KCSC



*Carers Network - line dancing*

## Our Vision

Residents of Kensington and Chelsea have improved lives.

## Our Values

- Social justice
- Listening and learning
- Collaborative working
- Respect and dignity
- Integrity

## Our Mission

Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change.

## Our Position

- Influencer
- Challenger
- Leader
- Knowledgeable

KCSC's new Strategic Plan, 2021-2024 can be found here.



# Legal and Administrative **Information**

### Directors and Trustees

Mark Anfilogoff (resigned 2/11/21)
Christine Bennett
Helen Cylwik
Judith Davey
Modan Deb (from 2/11/21)
Stephen Duckworth
Ann Goodger
Miles Kerstein
Annie Redmile
Daisy Ryan (resigned 2/11/21)
Anneka Singh (resigned 6/1/22)
Shelina Thawer, PhD
Anna-Louise Thomond

### Chief Executive Officer

Angela Spence

### Company Number

4146375

### Charity Number

1087457

### Registered Office

111-117 Lancaster Road
London W11 1QT

### Independent Auditors

Goldwins Limited
75 Maygrove Road
London NW6 2EG

### Bankers

CAF Bank Ltd
PO Box 289, West Malling
Kent ME19 4JQ

### Solicitors

Russell Cooke
2 Putney Hill
London SW15 6AB

# **Welcome** from the Chair

I am pleased to introduce our Annual Report for 2021/22 which I hope you will enjoy reading. The report presents a picture of the work we have delivered for our members and wider stakeholders and our plans for the year ahead. Throughout the year, KCSC began to review how the organisation would operate within a new post-pandemic era. Whilst the threat of the virus remained ever-present, we were keen to see how we could continue to deliver services and function as an organisational team in an environment that still remained a threat to overall health, safety and wellbeing but also required adjustments so that staff, trustees and our members could meet together in person once again. We decided on a very cautious approach ensuring that much of what we delivered online was still made available and staff remained safe within the working environment. As trustees we took a tentative step forward last August, holding our first in person Away Day since the pandemic.

Our plan as a Board during the past year has been to help maintain stability within KCSC, review our internal governance processes and begin to look towards our future financial resilience. What has resulted is that KCSC has transitioned into a hybrid way of working, recognising that a mix of office and homeworking can work for our organisation and does not disrupt the services we provide. The Board spent some considerable time this year reviewing internal governance procedures and as a result we have strengthened our succession planning processes and board skills-development plans. Towards the end of the financial year we began to look more closely at our longer-term sustainability and the Board agreed that we should focus on this area during the next financial year.

We are now one year into the delivery of our three year strategic plan, with a mission *'to work to strengthen and promote our local voluntary and community sector and support communities to be the drivers of change'*. In demonstrating how we are achieving our objectives and meeting our outcomes we recognise the importance of your feedback, through the surveys we send to stakeholders and information shared at the many meetings we hold. Our annual report details what we have achieved this year alongside quotes from those who access our services either directly or in collaboration with VCS partners. The work to continue to gather feedback in greater detail will be an area we will focus on during year two of our strategic plan.

Thank you to all of our funders which have ensured that, overall, KCSC's financial position has remained stable this year and the outlook for next year remains positive.

I also want to thank all of the Trustees who continue to give their time and effort in helping KCSC deliver for its stakeholders. This year Daisy Ryan who has been a trustee for four years and Anneka Singh who has been a trustee with KCSC for just over two years stepped down. I want to thank them both for their contribution and wish them well for the future.

Additionally, a big thank you to all of the staff at KCSC who work hard to ensure the success of the organisation. I am equally grateful to all of our stakeholders who continue to place their trust in KCSC to deliver vital services.



Shelina Thawer, PhD
18/09/2022

KCSC Annual Report 2021-22

# **Introduction** from the Chief Executive Officer



I'm sure many of you will agree how quickly another year has gone. Whilst time seemed to stand still during much of 2020, during 2021/22 there seemed to be a hastening of time coupled with even greater demand on workload.  The increasing workload, which we have all noticed, has made us all think about the importance of the wellbeing of all staff. The pandemic also showed us that 'hybrid' work can be possible and can have positive benefits for the staff and the organisation. KCSC has now adopted a hybrid model, making sure that wherever we are, we are accessible for both face to face and online meetings.

I am very aware, from the many conversations KCSC has had with local organisations, of the challenges they are facing as they emerge from the pandemic. We recognise that planning for the future is becoming far more complex given the financial constraints we are all facing. We are continuing to 'watch this space' and gather insights from organisations on what KCSC can do to support the sector. We have introduced many new workshops in partnership with the Council and funders to deliver training programmes we hope are relevant for the times we are in.

This year we have continued to focus on all of the changes taking place within the NHS restructure and the developing Integrated Care System and Place Based Partnerships. Within KCSC we have worked hard alongside our VCS colleagues from across Kensington and Chelsea, Westminster and within the 'Third Sector Together' VCS partnership to keep pace with these changes; we have been a part of the many discussions and represented the sector at North West London and local level on various





*Open Age at The National Gallery*

programme boards and workstreams. We hope that all of this work will ensure that the role of the VCS will be embedded in the design and delivery of health and wellbeing services for the future.

In 2021/22 KCSC welcomed Fenn Reynolds into KCSC as our Communications and Office Assistant replacing Zina Serageldin who had been in the role since 2020.

Finally, I would like to give a big thank you to all of my colleagues at KCSC who make KCSC what it is and continue to give their all for the organisation. I would also like to thank the trustees, our members and all of our funders who continue to support KCSC.



Angela Spence, CEO
18/09/2022

KCSC Annual Report 2021-22

# Directors/Trustees' Report

**The Trustees present their report and the financial statements** for the year ending 31 March 2022.

## Legal Status

Kensington and Chelsea Social Council (KCSC) is a registered charity and a company limited by guarantee. The governing document of KCSC is its Memorandum and Articles of Association.

## Organisation of the Charity

KCSC is governed by a Board of Trustees. The responsibility for planning, service delivery and reporting is delegated to the Chief Executive Officer (CEO) and the staff team. The CEO reports to the Board of Trustees. KCSC is the Royal Borough of Kensington and Chelsea's recognised voluntary sector 'infrastructure' organisation. Its mission as stated in its 2021-2024 Strategic Plan is 'Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change'. It does this through a wide variety of organisational and community development activities, facilitating voluntary sector and community participation, representing the sector's views at a strategic level and working with key statutory stakeholders.

## Structure, Governance and Management

KCSC is a membership organisation; all voluntary and community organisations working in the Royal Borough of Kensington and Chelsea (RBKC) which meet a broad set of criteria are automatically members. The strategic direction of KCSC is the responsibility of the Board of Trustees, whilst the implementation of strategy, financial management and the running of the organisation is delegated to the CEO. The Trustees receive regular reports and recommendations from the CEO regarding the recruitment, supervision and appraisal of staff. The performance of the CEO is appraised regularly by Trustees.

Trustees are elected annually at annual general meetings. At their first meeting they elect office-holders and sub-committee members. In situations where vacancies occur, Trustees can co-opt individuals who serve until the next Annual General Meeting (AGM), when they stand down together with elected members. A Trustee induction and training policy has been in place since the 2006 AGM.

KCSC is a member of the National Association for Voluntary and Community Action (NAVCA) and has achieved NAVCA's quality mark. Membership of NAVCA requires KCSC to comply with criteria which include having a statement of values and performing the five functions of a local infrastructure organisation.





## Risk Management

The charity maintains a risk register. Trustees have considered the risks faced by KCSC and these are reviewed annually. In 2021/22, special attention was paid to KCSC's response to the sector's emergence from the Covid-19 pandemic, whilst maintaining its core services, sources of funding, its reputation with its stakeholders and statutory and legal compliance.

## Financial Review

The Statement of Financial Activities shows incoming resources for the 2021/22 year-end of £1,661,547 (2020/21: £1,482,244) and outgoing resources of £1,412,281 (2020/21: £1,108,132). At this point, restricted funds were £1,391,709 (2020/21: £1,122,511), designated funds were £72,000 (2020/21: £39,828) and unrestricted funds were £188,333 (2020/21: £239,434).

Our largest funders are the Royal Borough of Kensington and Chelsea and North West London Clinical Commissioning Group (NWL CCG), income from which represents 91% of total income.

Funding is provided through a mix of service level agreements and contracts. From our total 2021/22 income of £1,661,547, 43% (£708,738) was distributed as grants or contract payments to the voluntary and community sector operating across Kensington and Chelsea and (in the case of NWL CCG funding) Queen's Park and Paddington. A further £504,469 from 2021/22 income will be distributed during 2022/23.

## Investments

The Trustees considered the charity's investments and decided to retain current investments. Total investments, valued at the end of the year at £34,752 (2020/21: £33,749), were held in unit trusts administered by Schroders.

## Reserves and Reserves Policy

The charity has a reserves policy. It is our intention to hold unrestricted funds of £183,000, equivalent to six months' running costs. Our reserves will provide cash flow, help us to manage fluctuations in funding and, if necessary, meet contingent liabilities. Trustees are confident that they can maintain a solvent organisation for the foreseeable future.

## Public Benefit

Our activities comply with the duty under section 17 of the Charities Act 2011 to have due regard to the Charity Commission's general guidance on public benefit. We continue to meet this duty through our charitable objects, which are:

*"To promote any charitable purpose for the benefit of the community in Greater London with particular reference to the Royal Borough of Kensington & Chelsea by the advancement of education, the protection of health, the protection of the environment and the relief of poverty, sickness and distress".*



21/10/2022

# **Activities** and **Achievements** in 2021/22

This section is grouped into two parts, to reflect the structure of our financial statements: **Health and Wellbeing**, and **Sector Support, Representation & Voice**.

## Health and Wellbeing



*Breathe Easy event*

### Social Prescribing Programmes

Services provided by the voluntary and community sector (VCS) play a major role in the community's health and wellbeing. KCSC supports this work through its management of three Self Care programmes, all funded by North West London Clinical Commissioning Group (NWL CCG). The programmes empower residents to take control of their own wellbeing by actively participating in services and activities delivered by the VCS. KCSC provides training and support for the local organisations providing the services, processes referrals, and monitors and evaluates delivery.

KCSC also uses this work to gather evidence and share information with the VCS, and works with the developing Integrated Care Partnership in the borough. We seek to support residents' health and wellbeing by improving services for residents, facilitating the involvement of the VCS within the Integrated Care system, and securing funding for VCS services.

### North Kensington Self-Care Programme

North Kensington Self Care programme was launched in February 2020 with the aim of improving the health and wellbeing of residents in North Kensington, increasing access to VCS provision and equipping patients with the knowledge and skills to better-manage their long-term conditions.

KCSC uses NHS funding to provide a menu of services, delivered by the VCS, to local residents either individually, or in groups. A new Family Fund launched towards the end of the year, which will fund four organisations to work specifically with families. Services provided by the programme range from massage, exercise and cooking workshops to advice, and family therapy. A dedicated Social Prescribing Link Worker provides additional support for patients and ensures a link between Primary Care services and the VCS.

**21** different services and activities were funded this year.







*Breathe Easy outing*

**624**
new clients

**4234**
sessions delivered

**480**
online sessions delivered

**663**
welfare calls delivered

"The teacher is very good, she listens to me and helps me in lots of ways. It has helped me with my physical and mental health, my strength in my arms have improved along with my circulation. My anxiety has reduced a little, and attending these sessions have reduced my social isolation."

Attendee at Women's only Boxing session, Our Power Hub CIC



*Breathe Easy Ada Meeting*

### My Care My Way

KCSC continues to support the NHS's My Care My Way (MCMW) work in the borough through the management of a Self Care contract funded by NWL CCG. MCMW is a pioneering collaboration involving GP surgeries, hospitals, Health & Social Care Assistants and Case Managers, local community and Social Care services and the local VCS; it provides an integrated care service for anyone aged 65 and over, to help keep them well, closer to home. Eight VCS organisations were funded through this programme in 2021/22; many services were able to return to 'in person', post-pandemic, but some providers continued to offer adapted online services and welfare calls to patients.

**91%** of service users felt that the sessions were beneficial.

**90%** of service users said they would continue using a similar service in their communities.

**96%** of service users felt that the service was of good quality.

"The Reflexology sessions have helped me a great deal and I look forward to them every week."

Client supported by ADKC Massage service

"Lena (Link-Up Tech Coordinator) is very very patient. I learned so many things from her! My movement had gone so downhill. Lena got me onto Zoom and to the chair exercise online. I loved the group tech support sessions and wish I could attend all the time!"

Client feedback from Link-Up Project at Open Age

## Community Living Well

Community Living Well is an integrated service for people aged 16 and over who need support with their mental health and wellbeing. Six local voluntary and community sector organisations were funded through this programme in 2021/22.

"I have depression, anxiety and many physical health conditions, the sessions helped me a lot... I'm feeling much better [having found] someone who listened without being judgemental."

Client supported by the Community Living Well Self Care project

**457**
new clients

**1755**
sessions delivered

## Other activities

KCSC uses its communications channels and regular meetings with the local VCS to provide information and obtain feedback for various different statutory partners including Public Health, RBKC Adult Social Care and the NHS. Issues covered during the year ranged from Covid-19, Winter Planning and Suicide Prevention to developments in the Integrated Care system.

During the year KCSC, working with our counterpart One Westminster, received funding from the Central London Community Healthcare Trust (CLCH); this was used to fund local VCS organisations to undertake pilot projects aimed at improving outcomes for patients discharged from hospital. The pilot projects started in late 2021/22 and this work will continue in 2022/23.

Towards the end of 2021/22, KCSC started working with the Bi-Borough Public Health team on the issue of Covid-19 vaccines and received funding from RBKC Council for a scheme entitled 'Community Protects: Covid-19 and Vaccine Awareness Grants'. The scheme launched in early 2022/23.



# Sector Support, Representation and Voice

## Organisational Development



*K&C Over 50s Forum, Tai Chi*

KCSC's core work of supporting voluntary and community sector (VCS) organisations is carried out by our Organisational Development team, funded by RBKC Council's Voluntary Sector Support Fund and Public Health.

When KCSC meets with organisations (in person or online), we help them identify the support they need, so that they have appropriate skills, knowledge, confidence and resources. We share best practice helping organisations get the basics right, so that they are in a strong position to access funding and ensure they are robust and sustainable. Our work is holistic, helping to develop the essential parts of a socially-focussed organisation – for example, creating an evaluation system, developing a community engagement strategy, forming governance structures, updating policies or finding funding.

KCSC offers one-to-one advice, training sessions, and access to other specialist support such as financial advice and legal advice. Our approach can be summarised as follows:

- Form lasting relationships, not dependency
- Remain community-focussed
- Build resilience, self-reliance and sustainability
- Encourage collaboration and peer support within and between organisations

.

**18** training sessions run this year

**262** attendees at training sessions

**100** one-to-one advice sessions with 60 different organisations (Oct 21 – March 22)

"Thank you so much for going to the trouble of helping me, again. I really appreciate your prompt response and helpfulness."

Feedback from a one-to-one session

"..that was a really good example of why we need KCSC! A really helpful reminder, overview and update, plus detailed and accessible information on the tricky subject of GDPR..."

Attendee feedback from GDPR Training

"This was a very useful session and I hope to be able to improve the way my organisation recruits staff as a result."

Attendee feedback from Recruitment and Selection Training

**Case study - Organisational Development**

KCSC has been working closely with Renegade Theatre, a local theatre company providing performing arts workshops for adults and young people. Having operated as a community group for several years, Renegade approached KCSC for help to incorporate as a Community Interest Company (CIC), which would enable them to apply for larger pots of funding to grow their work. KCSC worked with Renegade's board to provide 1-1 training on the role and responsibilities of a CIC director. In addition, KCSC has supported Renegade's bid for Council contracts, and they have been successful. Throughout the application process KCSC and Renegade developed a clear project plan and a creative evaluation system, specifically focussing on how they would evaluate their programme's effectiveness.

*"Thank you - you've been so helpful and [registering a CIC] would have been so confusing without you!"*



## Meet the Funder events

KCSC launched these online events as part of our Covid-19 response in 2020, but we continued them this year, following positive feedback from both attendees and funders. The sessions enable organisations to hear first-hand topical information about current local grant programmes, useful advice on improving funding applications and insights into the grant-funding process. KSCS, working with One Westminster and Sobus (our counterparts in Westminster and Hammersmith and Fulham, respectively), ran 7 events this year, attended by 247 people.



*Dalgarno Trust, Football Madness event*

"I think you do a great job, you make it very interesting".

"I have attended a number of events which have all been extremely informative."

Meet the Funder Event attendees

"KCSC does excellent work to support charities and voluntary organizations in K&C."

Event attendee feedback

# Sector Support, Representation and Voice

## Working with the community



*Venture Centre, Community Cookery event*

### Community Development

KCSC's Community Development Manager (CDM) has continued to deliver work within various areas of interest. We have continued to advocate for a greater awareness and understanding of the Council's Charter for Public Participation within the community and a monitoring framework to be developed. However, coming out of lockdown slowed progress in seeking to bring residents and the Council together to discuss and agree actions but we were able to continue work in the background to ensure the Charter remained a live issue.

Following the initial lockdowns in 2020, digital exclusion was a priority area for action in the borough. KCSC became an essential part of a Digital Partnership Group, for our "valued community observations and input". The Partnership is led by the Council but very much reliant on voluntary and community sector feedback as to how the borough can improve digital connectivity for residents, working to ensure no one need miss out on education, connectivity or health care. This work and the Partnership continue to work together.

This year RBKC and partner charities, Community Interest Companies, community groups and faith groups assembled to address the food crisis and emerging "cost of living crisis". KCSC, the Council, and partners adopted a framework to link our responses to those of statutory agencies and Council departments, amplify impact, and draw in support and resources. KCSC was selected as the delivery partner.

Finally, towards the end of 2021/22 we facilitated community responses to the New Local Plan Review, (NLPR) against a backdrop of high-profile developments that had upset some parts of the community. We arranged two public NLPR meetings, attended by over 50 people and resulting in over 30 community submissions and a face-to-face meeting with Council officers.





"I feel that the work of KCSC in collating and submitting community response and supporting/ advising residents to do same is invaluable and vitally important in amplifying and empowering resident voices."

RBKC Resident

"It was refreshing to hear from the expert... and be given the steps needed to influence the Local Plan."

RBKC Resident

"Thank you for doing this work."

RBKC Resident

### Kensington and Chelsea Together (K&CT)

The K&C Together Programme continued its work supporting local voluntary and community sector organisations to become more representative and inclusive of their local communities. Working in partnership with the Volunteer Centre Kensington and Chelsea (VCKC), KCSC delivered training, one-to-one support, and a networking event bringing together residents, community groups and organisations from across the borough.

### Support to the Local Community

Supported by KCSC and the programme's Community Consultants, VCKC led on outreach efforts aimed at engaging and supporting residents to get involved in the local voluntary and community sector. Through one-to-one sessions, people shared their interests, passions, concerns and support needs, and were provided with direct advice and support, referred to external organisations where needed, and linked into suitable opportunities within the sector.

### Support to Voluntary Sector Organisations

KCSC provided advice and support on a range of topics which included ways for organisations to improve their service user engagement and/or involvement practices; why and how to recruit volunteers from a wider and more diverse pool of candidates; how to design and develop an inclusive recruitment process in their search for new Trustees or Directors; and how and when to use Steering and Working Groups as a way of ensuring that the views and needs of users and the wider community influence decision-making.

**Case study - K&C Together**

KCSC and VCKC hosted a Volunteering and Job Fair in November, aiming to bring people together after a near two-year hiatus caused by the Covid-19 pandemic. The Fair was organised in response to an expressed need by local organisations to secure more volunteers, staff and board members, as well as feedback from residents about the challenge of finding out what opportunities for involvement there were in their area. The Fair took place in-person at the Kensington Town Hall as well as online in the form of quick pitches and Q&As by participating organisations to a virtual audience.

**10** organisations received one-to-one support

**35** organisations participated in the Volunteering and Job Fair

**132** residents attended the Volunteering and Job Fair



*Dalgarno Trust activities*

"Thank you for kindness, I am grateful for the support, no one had explained to me all the things I can do."

Resident who received one-to-one support from KCSC

"I found the workshops incredibly useful and thought provoking. They introduced me to issues that I hadn't previously thought about. The trainer's breadth/depth of knowledge and experience and her ability to explain things clearly was awesome. The workshops were so interesting that they flew by very quickly. KCSC has gone beyond excellent on this occasion. Bravo!"

Attendee from KCSC Trustee Recruitment Masterclass series



# Sector Support, Representation and Voice

## Sector Voice Development

KCSC represents the voluntary and community sector (VCS) at meetings with a wide range of stakeholders, including statutory funders, many different areas of RBKC Council and the NHS, particularly North West London Clinical Commissioning Group. Through this work and our work within the community, we aim to ensure that the whole community has a voice where it matters.

During the year, KCSC represented the sector on many of the NHS Programme Boards and workstreams at North West London level and at the local borough level. We also continued to represent the sector on the local Health and Wellbeing Board and the Employment and Skills Board. At a regional level KCSC is a member of the London Recovery Board, which was developed during the pandemic to represent the sector and its role in London's social and economic recovery.

### Networking and information-sharing

KCSC brings organisations together at a range of forums and groups:

- Children, Young People and Families Forum
- Health and Wellbeing Forum
- Kensington and Chelsea Advice Forum
- Main Voluntary Organisation Forum
- Older People's Providers Network (with Westminster)
- Sexual Health Forum
- Grenfell Network Group
- CEO Peer Network

**31** meetings were held

### Communications

KCSC's aims to share information quickly and effectively using our website (kcsc.org.uk), e-bulletin, targeted mailings and social media. Our weekly e-bulletin provides information on local, VCS and national issues to hundreds of local organisations, partners, stakeholders and funders.

KCSC also uses its communications channels to seek views from the VCS, to ensure that we can represent its views effectively in our work.

### Safer Neighbourhood Board

KCSC manages the Safer Neighbourhood Board (SNB) for the borough. We are pleased to continue to support the SNB's goal of achieving a safer and more peaceful community within Kensington and Chelsea.

**1300+** people received the KCSC E-Bulletin each week

# KCSC **Priorities**

### KCSC's five strategic aims

These are taken from KCSC's Strategic Plan for 2021-2024.

**Strategic Aim 1:**
**Organisational Development**

Build and sustain an effective, resilient, and representative local voluntary and community sector.

**Strategic Aim 2:**
**Community Development**

Enable and support community led social action and voice.

**Strategic Aim 3:**
**Voice and Influence**

Shape and influence policy in areas relevant to the Voluntary and Community Sector.

**Strategic Aim 4:**
**Health and Wellbeing**

Support local voluntary and community organisations to deliver appropriate and effective health and wellbeing services.

**Strategic Aim 5:**
**Central Support**

Communicate in a timely, appropriate and effective way to KCSC's stakeholders through a range of media and provide administrative support to ensure that every area of KCSC functions efficiently - that ensures KCSC's stakeholder engagement activities are responsive and accessible.

The full version of KCSC's Strategic Plan, 2021-2024 can be found here.





# KCSC's **Outcomes and Impact**

KCSC built its 3-year plan using a Theory of Change model and aligned its activities with the medium and longer-term outcomes that were agreed - which will lead to achieving its overall Impact (and its Vision).

### Medium Term Outcomes

- Local VCOs and Community groups are more effective at meeting the changing needs of residents.
- More VCO services are co-designed with residents.
- Local VCOs and Community groups are more sustainable and resilient.
- Social action in RBKC is more effective.
- RBKC residents, VCS and Community groups are more involved in the design and planning of local services.
- Statutory organisations change policies and practice to be more representative of local need.
- Collaboration between VCS and Statutory organisations increases.
- Commissioning is more responsive to the needs of local communities.
- The VCS becomes an integral part of the Integrated Care System including the co-design of local services.
- More residents access services which benefit their health.

### Longer Term Outcomes

- Local VCOs have a greater reach and impact in communities.
- Local communities are drivers of change.
- Services for local people are more effective and meet individual and collective needs.
- Local people have improved wellbeing, and health inequalities are reduced.

### Impact

Residents of Kensington and Chelsea have improved lives.

# Auditor's Report

To the Members of Kensington and Chelsea Social Council

## Opinion

We have audited the financial statements of Kensington and Chelsea Social Council for the year ended 31 March 2022 which comprise the Statement of Financial Activities, the Balance Sheet, statement of cash flows and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2022 and of its income and expenditure for the year then ended:
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

## Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the Charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report.

## Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work

we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

## Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

## Matters on which we are required to report by exception

In the light of the knowledge and understanding of the Charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Annual Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

## Responsibilities of the trustees

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

## Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it

exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
  - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
  - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
  - The internal controls established to mitigate risks related to fraud or non-compliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Councils website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

## Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Anthony Epton

Anthony Epton (Senior Statutory Auditor)

for and on behalf of Goldwins Limited
Statutory Auditor, Chartered Accountants
75 Maygrove Road, West Hampstead
London NW6 2EG



# **Statement** of financial activities

**Statement of financial activities (including a summarised income and expenditure account)**
**For the year ended 31 March 2022**

| | Note | Unrestricted Funds £ | Restricted Funds £ | **2022 Total £** | 2021 Total £ |
|---|---|---|---|---|---|
| **Income from:** | | | | | |
| Donations | 2 | - | - | **-** | 2,999 |
| Charitable activities | 3 | | | | |
| Sector support, representation and voice | | 197,628 | 697,003 | **894,631** | 491,923 |
| Health and wellbeing | | 54,872 | 704,129 | **759,001** | 950,500 |
| Covid 19 relief | | - | - | **-** | 25,000 |
| Investment income | 4 | 7,915 | - | **7,915** | 11,822 |
| **Total income** | | **260,415** | **1,401,132** | **1,661,547** | 1,482,244 |
| **Expenditure on:** | | | | | |
| Charitable activities | 5 | | | | |
| Sector support, representation and voice | | 218,598 | 237,973 | **456,571** | 455,593 |
| Health and wellbeing | | 62,771 | 892,939 | **955,710** | 612,539 |
| Covid 19 relief | | - | - | **-** | 40,000 |
| **Total expenditure** | | **281,369** | **1,130,912** | **1,412,281** | 1,108,132 |
| **Net income before net gains on investments** | 6 | (20,954) | 270,220 | **249,266** | 374,112 |
| Net gain/(loss) on investments | 11 | 1,003 | - | **1,003** | 10,528 |
| **Net income for the year** | | **(19,951)** | **270,220** | **250,269** | 384,640 |
| Transfers between funds | | 1,022 | (1,022) | **-** | - |
| **Net movement in funds** | | **(18,929)** | **269,198** | **250,269** | 384,640 |
| **Reconciliation of funds** | | | | | |
| Total funds brought forward | | 279,262 | 1,122,511 | **1,401,773** | 1,017,133 |
| **Total funds carried forward** | 15 | **260,333** | **1,391,709** | **1,652,042** | 1,401,773 |

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above. The attached notes form part of these financial statements.

## Balance sheet
## As at 31 March 2022

| | Note | 2022 £ | £ | 2021 £ | £ |
|---|---|---|---|---|---|
| **Fixed assets** | | | | | |
| Tangible fixed assets | 10 | | **-** | | 4,488 |
| Investments | 11 | | **34,752** | | 33,749 |
| | | | **34,752** | | 38,237 |
| **Current assets** | | | | | |
| Debtors | 12 | **15,256** | | 71,026 | |
| Cash at bank and in hand | 17 | **1,769,463** | | 1,386,974 | |
| | | **1,784,719** | | 1,458,000 | |
| **Liabilities** | | | | | |
| Creditors: amounts falling due within one year | 13 | **(167,429)** | | (94,464) | |
| **Net current assets** | | | **1,617,290** | | 1,363,536 |
| **Net assets** | 14 | | **1,652,042** | | 1,401,773 |
| **Funds** | 15 | | | | |
| Restricted funds | | | **1,391,709** | | 1,122,511 |
| Unrestricted Funds | | | | | |
| Designated funds | | | **72,000** | | 39,828 |
| General funds | | | **188,333** | | 239,434 |
| **Total Funds** | | | **1,652,042** | | 1,401,773 |

These accounts have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

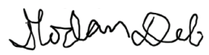
The Financial Statements were authorised for issue by the Board of Trustees / Directors of Kensington & Chelsea Social Council and signed on its behalf by:

Shelina Thawer, PhD



Chair 18/9/22

Modan Deb



Treasurer 16/9/22

Company Registration Number 4146373

The attached notes form part of the financial statements.



## Statement of cash flows
## For the year ended 31 March 2022

| | Note | 2022 £ | 2021 £ |
|---|---|---|---|
| **Cash flows from operating activities** | | | |
| **Net cash provided by operating activities** | 16 | **374,574** | 292,696 |
| **Cash flows from investing activities:** | | | |
| Interest/ rent/ dividends from investments | | **7,915** | 11,822 |
| **Cash provided by investing activities** | | **7,915** | 11,822 |
| **Change in cash and cash equivalents in the year** | | **382,489** | 304,518 |
| Cash and cash equivalents at the beginning of the year | | **1,386,974** | 1,082,456 |
| **Cash and cash equivalents at the end of the year** | 17 | **1,769,463** | 1,386,974 |

**Notes to the Financial Statements**
**For the year ended 31 March 2022**

## 1 Accounting policies

### a Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102 - effective 1 January 2015) - (Charities SORP FRS 102) and the Companies Act 2006.

The charitable company meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy or note.

### b Going concern

The trustees consider that there are no material uncertainties about the charitable company's ability to continue as a going concern. The trustees do not consider that there are any sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next reporting period. In reaching that conclusion, the trustees have considered the ongoing impact of the COVID -19 pandemic on future activities and cash flows. There has been no significant change to service delivery as the organisation adjusts to the provision of face to face work with clients and partners Funding is secured and the trustees are confident that it will not be affected by the pandemic.

### c Income

Income, including income from government and other grants, whether 'capital' or 'revenue', is recognised when the charity has entitlement to the funds, any performance conditions attached to the income have been met, it is probable that the income will be received and that the amount can be measured reliably.

Grants are credited to income when they are receivable unless they are for activities relating specifically to a specific future period, in which case they are deferred to that period. Income received under contracts for services is recognised in the financial statements in proportion to the percentage of completion of the contract.

### d Donations of gifts, services and facilities

Donated professional services and facilities are recognised as income when the charity has control over the item or received the service, any conditions associated with the donation have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably. In accordance with the Charities SORP (FRS 102), volunteer time is not recognised so refer to the trustees' annual report for more information about their contribution.

On receipt, donated gifts, professional services and donated facilities are recognised on the basis of the value of the gift to the charity which is the amount the charity would have been willing to pay to obtain services or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt.

### e Interest receivable

Interest on funds held on deposit is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of the interest paid or payable by the bank.



**Notes to the Financial Statements**
**For the year ended 31 March 2022**

## 1 Accounting policies (continued)

### f Fund accounting

Unrestricted funds are available to spend on activities that further any of the purposes of the charity. Designated funds are unrestricted funds which the trustees have decided at their discretion to set aside to use for a specific purpose. Restricted funds are donations which the donor has specified are to be solely used for particular areas of the charity's work or for specific projects undertaken by the charity.

### g Expenditure and irrecoverable VAT

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably. Expenditure is classified under the following activity headings:

- Costs of raising funds comprise of trading costs and the costs incurred by the charitable company in inducing third parties to make voluntary contributions to it, as well as the cost of any activities with a fundraising purpose.
- Expenditure on charitable activities includes the costs of delivering services and other activities undertaken to further the purposes of the charity and their associated support costs. Where costs cannot be directly attributed, they have been allocated to activities on a basis consistent with their use of resources.

  Costs of premises and administration are allocated on a per capita basis as follows:

| | |
|---|---|
| Sector support, representation and voice | 64.2% |
| Health and wellbeing | 35.2% |
| Support and governance costs | 0.6% |

- Other expenditure represents those items not falling into any other heading.
- Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

### h Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs comprise the salary and overhead costs of the central function.

Governance costs are the costs associated with the governance arrangements of the charity. These costs are associated with constitutional and statutory requirements and include any costs associated with the strategic management of the charity's activities.

Support and governance costs are re-allocated to each of the activities on the following basis which is an estimate, based on staff time, of the amount attributable to each activity

| | |
|---|---|
| Sector support, representation and voice | 64.6% |
| Health and wellbeing | 35.4% |

### i Operating leases

Rental charges are charged on a straight line basis over the term of the lease.

### j Tangible fixed assets and depreciation

Items of equipment are capitalised where the purchase price exceeds £2,000. Depreciation is provided at rates calculated to write down the cost of each asset to its estimated residual value over its expected useful life. The depreciation rates in use are as follows:

| | |
|---|---|
| Computer equipment | 33.3% per annum |

**Notes to the Financial Statements**
**For the year ended 31 March 2022**

## 1 Accounting policies (continued)

**k Listed investments**
Investments are a form of basic financial instrument and are initially recognised at their transaction value and subsequently measured at their fair value as at the balance sheet date using the closing quoted market price. Any change in fair value will be recognised in the statement of financial activities. Income distributions from investments are included when receivable and the amounts can be measured reliably by the charity; this is normally upon notification of the income paid or payable by the investment fund.

**l Debtors**
Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

**m Cash at bank and in hand**
Cash at bank and cash in hand includes cash and short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

**n Creditors and provisions**
Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

**o Financial instruments**
The charity only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value with the exception of bank loans which are subsequently measured at amortised cost using the effective interest method.

**p Pensions**
The charitable company agrees to contribute to personal pension schemes operated by some members of staff. The charitable company also offers employees an auto enrolment pension scheme to which they make contributions unless they choose to opt out. The pension cost charge represents contributions payable by the charitable company to the scheme. The charitable company has no liability under the schemes other than for the payment of those contributions.

## 2 Income from donations

| | Unrestricted £ | Restricted £ | 2022 Total £ | 2021 Total £ |
|---|---|---|---|---|
| Tudor Trust | - | - | **-** | 2,000 |
| Waitrose | - | - | **-** | 999 |
| **Total donations 2022** | **-** | **-** | **-** | 2,999 |
| Total donations 2021 | 2,999 | - | | |



## 3 Incoming resources from charitable activities

| | Unrestricted £ | Restricted £ | 2022 Total £ | 2021 Total £ |
|---|---|---|---|---|
| **Sector support, representation and voice** | | | | |
| Royal Borough of Kensington & Chelsea | 195,408 | 85,756 | **281,164** | 203,498 |
| City Bridge Trust | - | 52,500 | **52,500** | 52,500 |
| Trust for London | - | 35,000 | **35,000** | 45,000 |
| Tudor Trust | - | 23,747 | **23,747** | 22,963 |
| Northwest London CCG (formerly West London CCG) | - | 500,000 | **500,000** | 166,667 |
| Westway Development Trust | - | - | **-** | 1,234 |
| Events, services for VCO's, fees | 2,220 | - | **2,220** | 61 |
| **Total sector support 2022** | **197,628** | **697,003** | **894,631** | 491,923 |
| Total sector support 2021 | 195,059 | 296,864 | | |
| **Health and wellbeing** | | | | |
| Northwest London CCG (formerly West London CCG) | 54,872 | 609,928 | **664,800** | 929,000 |
| Royal Borough of Kensington & Chelsea | - | 67,088 | **67,088** | 21,500 |
| Central London Community Healthcare NHS Trust | | 27,113 | **27,113** | - |
| **Total health & wellbeing 2022** | **54,872** | **704,129** | **759,001** | 950,500 |
| Total health & wellbeing 2021 | 57,760 | 892,740 | | |
| **Covid 19 relief** | | | | |
| Kensington & Chelsea Foundation | - | - | **-** | 25,000 |
| **Total Covid 19 relief 2022** | **-** | **-** | **-** | 25,000 |
| Total Covid 19 relief 2021 | - | 25,000 | | |
| **Total income from charitable activities 2022** | **252,500** | **1,401,132** | **1,653,632** | 1,467,423 |
| Total income from charitable activities 2021 | 252,819 | 1,214,604 | | |

## 4 Income from investments

| | Unrestricted £ | Restricted £ | 2022 Total £ | 2021 Total £ |
|---|---|---|---|---|
| Bank interest | 93 | - | **93** | 174 |
| Bank interest from notice deposit accounts | 6,508 | - | **6,508** | 10,513 |
| Investment income | 1,314 | - | **1,314** | 1,135 |
| **Total income from investments 2022** | **7,915** | **-** | **7,915** | 11,822 |
| Total income from investments 2021 | 11,822 | - | | |

**Notes to the financial statements**
**For the year ended 31 March 2022**

## 5 Analysis of expenditure

| | Cost of raising funds | Sector support, representation & voice | Health and wellbeing | Covid 19 relief | Governance costs | Support costs | **2022** | 2021 |
|---|---|---|---|---|---|---|---|---|
| | £ | £ | £ | | £ | | **£** | £ |
| Salaries (Note 7) | - | 330,085 | 168,188 | - | 1,776 | 3,552 | **503,601** | 511,933 |
| Temporary and freelance staff and consultants | - | 14,196 | 7,773 | - | 46 | 91 | **22,106** | 21,696 |
| Staff and volunteer costs | - | 20,124 | 4,166 | - | 21 | 42 | **24,353** | 12,756 |
| Events, workshops and forums | - | 26,729 | 11,211 | - | - | - | **37,940** | 23,615 |
| Marketing, publicity and website | - | - | - | - | - | - | **-** | 142 |
| Grants to other organisations | - | - | 136,289 | - | - | - | **136,289** | 104,927 |
| Provision of services to develop the sector | - | 6,286 | 9,500 | - | - | - | **15,786** | 11,773 |
| Payments to partners to deliver services | - | - | - | - | - | - | **-** | 68,410 |
| Newsletters, videos and other media production | - | 836 | 707 | - | - | - | **1,543** | 200 |
| Service delivery | - | - | 572,449 | - | - | - | **572,449** | 266,157 |
| Other project delivery costs | - | 6,417 | 13,799 | - | 20 | 40 | **20,276** | 12,638 |
| Premises and equipment costs | - | 31,640 | 17,326 | - | 101 | 2,970 | **52,037** | 50,896 |
| Depreciation | - | - | - | - | - | 4,488 | **4,488** | 4,942 |
| Insurance | - | 1,022 | 559 | - | 3 | 7 | **1,591** | 1,450 |
| Office overheads | - | 4,569 | 2,105 | - | 16 | 473 | **7,163** | 7,339 |
| Audit and compliance | - | - | 3,600 | - | 9,059 | - | **12,659** | 9,258 |
| | **-** | **441,904** | **947,672** | **-** | **11,042** | **11,663** | **1,412,281** | 1,108,132 |
| Support costs | | 7,534 | 4,129 | - | - | (11,663) | **-** | - |
| Governance costs | - | 7,133 | 3,909 | - | (11,042) | - | **-** | - |
| **Total expenditure 2022** | **-** | **456,571** | **955,710** | **-** | **-** | **-** | **1,412,281** | **1,108,132** |
| **Prior year** | | | | | | | | |
| Unrestricted direct expenditure | - | 187,676 | 52,275 | - | 14,668 | 11,091 | | |
| Restricted direct expenditure | - | 250,813 | 551,609 | 40,000 | - | - | | |
| Unrestricted support & governance costs allocate | - | 17,104 | 8,655 | - | (14,668) | (11,091) | | |
| Total expenditure 2021 | - | 455,593 | 612,539 | 40,000 | - | - | | |

Of the total expenditure, £281,369 was unrestricted (2021: £265,710) and £1,130,912 was restricted (2021: £842,422).

**Notes to the financial statements**
**For the year ended 31 March 2022**

## 6 Net income for the year

| This is stated after charging : | **2022** **£** | 2021 £ |
|---|---|---|
| Depreciation | **4,488** | 4,942 |
| Auditors' remuneration: | | |
| ▪ Audit fees | | |
| ▪ Provision for current year net of VAT | **4,000** | 3,860 |
| ▪ Underprovision in previous year | **-** | 4 |
| Operating lease rentals: | | |
| ▪ Property | **42,504** | 16,192 |

## 7 Analysis of staff costs, trustee remuneration and expenses, and the cost of key management personnel

Staff costs were as follows:

| | **2022** **£** | 2021 £ |
|---|---|---|
| Salaries and wages | **440,233** | 454,038 |
| Social security costs | **40,831** | 34,979 |
| Employer's contribution to defined contribution pension schemes | **21,141** | 21,698 |
| Employer's contribution to death in service insurance | **1,396** | 1,218 |
| | **503,601** | 511,933 |
| Agency and temporary staff | **-** | 20,700 |
| | **503,601** | 532,633 |

No employee earned greater than £60,000 during the year (2021: nil).

The total employee benefits including employer NI and pension contributions of the key management personnel were £120,824 (2021: £118,554).

The charity trustees were not paid or received any other benefits from employment with the charity in the year (2021: £nil). KCSC paid for a mobile phone and monthly rental for one trustee during the year totalling £106 (2021: 1 trustees £115). No charity trustee received payment for professional or other services supplied to the charity (2021: £nil).

## 8 Staff numbers

The average number of employees (head count based on number of staff employed) during the year was 13 (2021: 14).

The average number of employees (full-time equivalent) during the year for each activity was as follows:

| | **2022** **No.** | 2021 No. |
|---|---|---|
| Sector support, representation and voice | **7.8** | 8.2 |
| Health and wellbeing | **4.2** | 4.1 |
| Governance and Support | **0.1** | 0.1 |
| | **12.1** | 12.4 |



**Notes to the financial statements**
**For the year ended 31 March 2022**

## 9 Taxation

The charity is exempt from corporation tax as all its income is charitable and is applied for charitable purposes.

## 10 Tangible Fixed Assets

| | **Furniture and equipment** £ | **Total** **£** |
|---|---|---|
| **Cost** | | |
| At 1 Apr 2021 | 60,682 | **60,682** |
| Additions in year | - | **-** |
| At 31 Mar 2022 | 60,682 | **60,682** |
| **Depreciation** | | |
| At 1 Apr 2021 | 56,194 | **56,194** |
| Charge for the year | 4,488 | **4,488** |
| At 31 Mar 2022 | 60,682 | **60,682** |
| **Net book value** | | |
| **At 31 Mar 2022** | **-** | **-** |
| At 31 Mar 2021 | 4,488 | 4,488 |

## 11 Investments

| | **2022** **£** | 2021 £ |
|---|---|---|
| **Investments at fair value:** | | |
| Listed investments - UK | **34,752** | 33,749 |
| | **34,752** | 33,749 |
| **Movements** | | |
| Market value at the start of the year | **33,749** | 23,221 |
| Net gain(loss) on revaluation | **1,003** | 10,528 |
| Market value at the end of the year | **34,752** | 33,749 |
| The following holdings constituted 5% or more of the total portfolio: | | |
| 8629.13 ordinary shares in Schroders Unit Trusts Limited | **100%** | 100% |

**Notes to the financial statements**
**For the year ended 31 March 2022**

## 12 Debtors

| | 2022 | 2021 |
|---|---|---|
| | **£** | £ |
| Grant debtors | **2,113** | 59,750 |
| Trade debtors | **3,062** | 4,106 |
| Other debtors | **40** | - |
| Prepayments | **10,041** | 7,169 |
| | **15,256** | 71,025 |

## 13 Creditors : amounts due within 1 year

| | 2022 | 2021 |
|---|---|---|
| | **£** | £ |
| Tax and Social Security | **13,031** | 13,200 |
| Trade creditors | **128,736** | 53,600 |
| Connected company | **11** | 13 |
| Other creditors | **18,349** | 23,019 |
| Accruals | **7,302** | 4,632 |
| | **167,429** | 94,464 |

**Deferred income**

| | 2022 | 2021 |
|---|---|---|
| | **£** | £ |
| Balance at the beginning of the year | **-** | 166,667 |
| Amount released to income in the year | **-** | (166,667) |
| Amount deferred in the year | **-** | - |
| Balance at the end of the year | **-** | - |

## 14 Analysis of net assets between funds

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | **£** |
| Investments | 34,752 | - | - | **34,752** |
| Current assets | 180,963 | 72,000 | 1,531,756 | **1,784,719** |
| Liabilities | (27,382) | - | (140,047) | **(167,429)** |
| **Net assets at 31 March 2022** | **188,333** | **72,000** | **1,391,709** | **1,652,042** |



**Notes to the financial statements**
**For the year ended 31 March 2022**

## 15 Movements in funds

| | At 1 Apr 2021 | Income | Expenditure | Transfers | At 31 Mar 2022 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | **£** |
| **Restricted funds:** | | | | | |
| Finance service (RBK&C) | - | 25,000 | (9,477) | - | **15,523** |
| Voluntary sector transformation (WLCCG) | 380,243 | 500,000 | (94,742) | (80,000) | **705,501** |
| K&C Together (CBT) | 6,815 | 52,500 | (56,234) | - | **3,081** |
| Grenfell engagement | | | | | |
| --Trust for London | - | 35,000 | (35,000) | - | **-** |
| --Tudor Trust | 11,072 | 23,747 | (29,331) | - | **5,488** |
| NK Capacity building (RBK&C) | 4,336 | - | (4,338) | 2 | **-** |
| Community leadership programme (RBK&C) | - | 15,756 | (8,851) | - | **6,905** |
| Winter hardship (RBK&C) | - | 45,000 | - | - | **45,000** |
| Health engagement (WLCCG) | 5,688 | 42,750 | (48,579) | 141 | **-** |
| Vaccine awareness (RBK&C) | - | 67,088 | (8,984) | - | **58,104** |
| Self care North Ken (NWL CCG) | 369,735 | 395,000 | (384,455) | - | **380,280** |
| Self care delivery (NWL CCG) | - | 172,178 | (176,580) | 15,000 | **10,598** |
| Self care innovations (NWL CCG) | | | | | |
| --Programme administration | 4,557 | - | (20,292) | 20,000 | **4,265** |
| --Direct support to the sector | 120,845 | - | (100,145) | 43,835 | **64,535** |
| Self care mental health (NWL CCG) | | | | | |
| --Programme administration | 25,102 | - | (17,615) | - | **7,487** |
| --Grants to organisations | 194,118 | - | (136,289) | - | **57,829** |
| Hospital discharge (Central London Community Healthcare NHS Trust) | - | 27,113 | - | - | **27,113** |
| **Total restricted funds** | **1,122,511** | **1,401,132** | **(1,130,912)** | **(1,022)** | **1,391,709** |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | - | 30,000 | **55,000** |
| Fundraising and strategy | - | - | - | 17,000 | **17,000** |
| Technology support and development | 8,340 | - | (3,216) | (5,124) | **-** |
| Anniversary fund | 2,000 | - | - | (2,000) | **-** |
| Depreciation fund | 4,488 | - | (4,488) | - | **-** |
| *Total designated funds* | 39,828 | - | (7,704) | 39,876 | **72,000** |
| General funds | 239,434 | 260,415 | (273,665) | (38,854) | **187,330** |
| Unrealised gains on investment assets | - | 1,003 | - | - | **1,003** |
| **Total unrestricted funds** | **279,262** | **261,418** | **(281,369)** | **1,022** | **260,333** |
| **Total funds** | **1,401,773** | **1,662,550** | **(1,412,281)** | **-** | **1,652,042** |

**Transfers Between Funds**

Transfers are made from general unrestricted funds to cover deficits on completed restricted projects.

Transfers have been made to and from designated funds in line with the Reserves Policy and between restricted funds and between restricted and unrestricted funds with the agreement of the funders.

**Notes to the financial statements**
**For the year ended 31 March 2022**

**Purposes of restricted funds**

| | |
|---|---|
| Finance service (RBK&C) | To support KCSC to provide capacity building finance services to VCOs delivering services primarily to residents of Kensington and Chelsea. |
| Voluntary sector transformation (WLCCG) | Funding from West London Clinical Commissioning Group (WLCCG) has been awarded to deliver a programme of voluntary sector transformation support which will KCSC to support the inclusion of the voluntary sector into the borough's developing integrated care arrangements, position organisations to be tender ready for NHS contracts in the future and to strengthen the self care consortium run by KCSC. KCSC's role is to administer and lead the project. |
| K&C Together (City Bridge Trust) | City Bridge Trust has awarded funds for a project which aims to support the inclusion and representation of local people in local voluntary and community organisations. |
| Grenfell engagement (Trust for London & Tudor Trust) | Funding has been received by KCSC to lead on engagement and community development to strengthen community relations and influencing with decision makers and support the social action initiatives which seek to empower residents and community groups within North Kensington. |
| Winter hardship (RBK&C) | Funding has been awarded to support the system of food banks in the borough; its use is to be determined during 2022/23 as part of KCSC's new Food Insecurity Programme. |
| Health engagement (WLCCG) | The funding is the longest standing and most consistent received from WLCCG to enable KCSC to work with the CCG to build its relationship with the voluntary sector. The funding covers costs for engagement activities/events particularly on areas where the CCG need to consult on agreeing their priorities. It also covers funding for senior staff within KCSC including the CEO to attend all of steering group meetings and committee meetings which they run. |
| North Kensington capacity building (RBK&C) | The funding was to enable the development and implementation of a programme of training and support in response to the emerging needs of fledgling and established organisations who were funded by the Grenfell Projects Fund (GPF) and Community Leadership Programme (CLP). |
| Community Leadership Programme (RBK&C) | Funding from RBKC for the Organisational Development team to provide additional support to organisations wishing to apply for the council's Grenfell Projects Fund, in the form of Skills Development Workshops, one-to-one bid writing support, and support with other elements of the application process. |



**Notes to the financial statements**
**For the year ended 31 March 2022**

**Purposes of restricted funds (continued)**

| | |
|---|---|
| North Kensington self care (NWL CCG) | Funding was awarded to set up a social prescribing programme to support the Grenfell Recovery. Funding is targetted at providing emotional and mental health wellbeing services as well as other services that will support the community of North Kensington. |
| Self care pilot service delivery (NWL CCG) | KCSC manages the self care contract funded by NWL CCG (which has incorporated WLCCG). The work includes negotiating contracts with voluntary and community sector providers and overseeing the systems and functions including the referrals and monitoring. KCSC also advocates on behalf of providers to the NWL CCG to ensure they understand the needs of the providers. The delivery element of the programme is the funds paid out to the providers for delivering the self care services. |
| Self care innovations (NWL CCG) | Provided by NWL CCG, the money is available to administer a grant programme as well as contract specific pieces of work, all of which allow for testing new ideas with a view to running sustainable health and wellbeing services. The remaining funds will be used to continue the work into the next financial year. |
| Self care mental health engagement (NWL CCG) | The funding from WLCCG is provided to continue the expansion of the self care pilot into mental health. KCSC's role is to administer a programme to give grants directly to VCO's to deliver wellbeing services for people with mental health needs. |
| Hospital discharge (Central London Community Healthcare NHS Trust) | Funding to enable voluntary sector organisations to carry out pilot projects aimed at improving the process of patient discharge from hospitals and reducing readmittance rates. KCSC facilitates organisations working together and undertakes light-touch management of the process. |

**Purposes of designated funds**

| | |
|---|---|
| Project support | Funds have been set aside to provide additional aid to ensure capacity is fully met in delivering projects. Funds were used in the year under review to cover the costs of a Policy and Voice Officer and an Organisational Development Officer. The fund was topped back up and increased for use in the current financial year. |
| Fundraising and strategy | Funds have been set aside to support KCSC's strategic and fundraising work as the organisation plans for the future and implements actions with the support of consultants. |

**Notes to the financial statements**
**For the year ended 31 March 2022**

## 16 Reconciliation of net income / (expenditure) to net cash flow from operating activities

| | 2022 £ | 2021 £ |
|---|---|---|
| **Net income for the reporting period (as per the statement of financial activities)** | **250,269** | 384,640 |
| Depreciation | **4,488** | 4,942 |
| Interest, rent and dividends from investments | **(7,915)** | (11,822) |
| (Gains) on investments | **(1,003)** | (10,528) |
| Decrease in debtors | **55,770** | 66,299 |
| Increase/(decrease) in creditors | **72,965** | (140,835) |
| **Net cash provided by operating activities** | **374,574** | 292,696 |

## 17 Analysis of cash and cash equivalents

| | 2022 £ | 2021 £ |
|---|---|---|
| Cash at bank and in hand | **456,096** | 400,664 |
| Cash in notice deposit accounts | **1,313,367** | 986,310 |
| | **1,769,463** | 1,386,974 |

## 18 Operating lease commitments

Total future minimum lease payments under non-cancellable operating leases are as follows:

| | Property 2022 £ | 2021 £ |
|---|---|---|
| Less than 1 year | **42,504** | 16,192 |
| 1 - 2 Years | **63,756** | - |
| | **106,260** | 16,192 |

## 19 Legal status of the charity

The charity is a company limited by guarantee and has no share capital. Each member is liable to contribute a sum not exceeding £1 in the event of the charity being wound up.

## 20 Related party transactions

There are no related party transactions to disclose for 2022 (2021: none).

There are no donations from related parties which are outside the normal course of business and no restricted donations from related parties.



**Notes to the financial statements**
**For the year ended 31 March 2022**

## 21 Notes from 2021 accounts

### a Analysis of assets and liabilities by funds of previous reporting period

| | General unrestricted £ | Designated £ | Restricted £ | Total funds £ |
|---|---|---|---|---|
| Tangible fixed assets | - | 4,488 | - | **4,488** |
| Investments | 33,749 | - | - | **33,749** |
| Current assets | 233,619 | 35,340 | 1,189,041 | **1,457,999** |
| Liabilities | (27,934) | - | (66,530) | **(94,464)** |
| **Net assets at 31 March 2021** | **239,434** | **39,828** | **1,122,511** | **1,401,772** |

### b Details of movement in funds during the previous reporting period

| | At 1 Apr 2020 £ | Income £ | Expenditure £ | Transfers £ | At 31 Mar 2021 £ |
|---|---|---|---|---|---|
| **Restricted funds:** | | | | | |
| Voluntary sector transformation (WLCCG) | 337,761 | 166,667 | (124,185) | - | **380,243** |
| K&C Together (CBT) | - | 52,500 | (45,685) | - | **6,815** |
| Grenfell engagement | | | | | |
| --Trust for London | - | 45,000 | (45,000) | - | **-** |
| --Tudor Trust | 11,809 | 22,963 | (23,700) | - | **11,072** |
| Reaching Potential (Westway Development Trust) | - | 1,234 | (4,721) | 3,487 | **-** |
| NK Capacity building (RBK&C) | 3,358 | 8,500 | (7,522) | - | **4,336** |
| Health engagement (WLCCG) | 6,295 | 45,000 | (45,607) | - | **5,688** |
| Self care North Ken (WLCCG) | 104,432 | 345,000 | (79,697) | - | **369,735** |
| Self care delivery (WLCCG) | - | 181,240 | (195,572) | 14,332 | **-** |
| Self care innovations (WLCCG) | | | | | |
| --Programme administration | 10,726 | - | (26,169) | 20,000 | **4,557** |
| --Direct support to the sector | 153,907 | - | (3,896) | (29,165) | **120,846** |
| Men's Shed (WLCCG & RBK&C) | 26,300 | 21,500 | (55,800) | 8,000 | **-** |
| Self care mental health (WLCCG) | | | | | |
| --Programme administration | 15,043 | 50,000 | (39,941) | - | **25,102** |
| --Grants to organisations | 49,044 | 250,000 | (104,927) | - | **194,117** |
| Covid 19 relief | | | | | |
| --Westway Trust | 15,000 | - | (15,000) | - | **-** |
| --Kensington & Chelsea Foundation | - | 25,000 | (25,000) | - | **-** |
| **Total restricted funds** | **733,675** | **1,214,604** | **(842,422)** | **16,654** | **1,122,511** |

**Notes to the financial statements**
**For the year ended 31 March 2022**

| | At 1 Apr 2020 | Income | Expenditure | Transfers | At 31 Mar 2021 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | - | - | **25,000** |
| Technology support and development | 14,000 | - | (5,660) | - | **8,340** |
| Self care delivery | 593 | - | - | (593) | **-** |
| Anniversary fund | 7,000 | - | (400) | (4,600) | **2,000** |
| Depreciation fund | 9,430 | - | (4,942) | - | **4,488** |
| *Total designated funds* | 56,023 | - | (11,002) | (5,193) | **39,828** |
| General funds | 227,435 | 267,640 | (254,708) | (11,461) | **228,906** |
| Unrealised gains on investment assets | - | 10,528 | - | - | **10,528** |
| **Total unrestricted funds** | **283,458** | **278,168** | **(265,710)** | **(16,654)** | **279,262** |
| **Total funds** | **1,017,133** | **1,492,772** | **(1,108,132)** | **-** | **1,401,773** |



# **Thank you** to our funders

Kensington and Chelsea Social Council would like to thank all the funders that have supported us during the year.

CITY BRIDGE TRUST

City of Westminster

MOPAC MAYOR OF LONDON OFFICE FOR POLICING AND CRIME

NHS West London Clinical Commissioning Group

THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

Trust for London
Tackling poverty and inequality

the Tudor trust

WAITROSE & PARTNERS

This publication is written by KCSC and designed by Positive Design Works.
We would like to thank the local organisations who kindly donated photos for us to use, as examples of the work of hundreds of organisations in the borough.

# Kensington & Chelsea Social Council

Working to strengthen local voluntary and community organisations

**Kensington and Chelsea Social Council**
111-117 Lancaster Road
London W11 1QT

**Phone:** 020 7243 9800
**Email:** info@kcsc.org.uk
**Web:** www.kcsc.org.uk

Working to strengthen local voluntary and community organisations



**KENSINGTON AND CHELSEA SOCIAL COUNCIL**

England & Wales - Charity number 1087457

# Accounts

# Kensington & Chelsea Social Council

Annual Report and Accounts 2020-21



# 2020-21

Working to strengthen local voluntary and community organisations




*Dalgarno trust, Fire Department event*

**Kensington & Chelsea Social Council** | Annual Report and Accounts 2020-21

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# About KCSC




*Westway CT, Mutual Aid Kensington Foodbank 2021*

## Our Vision

Residents of Kensington and Chelsea have improved lives.

## Our Mission

Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change.

## Our Values

- Social justice
- Listening and learning
- Collaborative working
- Respect and dignity
- Integrity

## Our Position

- Influencer
- Challenger
- Leader
- Knowledgeable



# Legal and Administrative Information

### Directors and Trustees

Mark Anfilogoff
Michael Bach (resigned 19/5/20)
Christine Bennett
Helen Cylwik
Judith Davey
Stephen Duckworth
Ann Goodger
Miles Kerstein
Kevin Masters (resigned 8/12/20)
Annie Redmile
Daisy Ryan
Anneka Singh
Shelina Thawer, PhD
Anna-Louise Thomond
Angela Wilson (resigned 12/11/20)

### Chief Executive Officer

Angela Spence

### Company Number

4146375

### Charity Number

1087457

### Registered Office

111-117 Lancaster Road
London W11 1QT

### Independent Auditors

Goldwins Limited
75 Maygrove Road
London NW6 2EG

### Bankers

CAF Bank Ltd
PO Box 289, West Malling
Kent ME19 4JQ

### Solicitors

Russell Cooke
2 Putney Hill
London SW15 6AB

# Welcome from the Chair

I am pleased to introduce our Annual Report for 2020/21. Reflecting on my first year as Chair at KCSC, I am struck by what an extraordinary year it has been and, all things considered, how extraordinarily well the sector, communities and residents have adapted and responded to the unprecedented challenges posed by the pandemic. While my intentions of personally meeting with our partners and intended beneficiaries was hampered by the successive lockdowns this past year, the stellar work being undertaken by and within the sector and in partnership with our service users was by no means diminished by it being experienced from a distance. Amidst the personal losses, we have witnessed selfless and dedicated responses which have been truly heart-warming. I feel humbled and extremely privileged to have been part of the KCSC extended 'family' during this time.

This report explains how KCSC responded to Covid-19. In what proved to be an extremely difficult time, I am proud of KCSC's work and efforts to support residents and organisations highlighted in this report. The pandemic has drawn attention to the critical importance of voluntary sector services and even though many, if not all, organisations faced their own internal challenges, they carried on regardless to meet the needs of their beneficiaries and service users.

During the past year, KCSC held numerous conversations with organisations within the sector on how they were dealing with the pandemic and the nature of the challenges they were facing. We know with some certainty that recovering from the pandemic will take time for the many communities the sector supports and consequently, will require a resilient and adaptable sector well supported by KCSC.

As this year marked the end of KCSC's previous strategic plan, Trustees have been working with staff on developing a new Strategic Plan (2021-2024). In December we undertook a Theory of Change process to determine the outcomes KCSC will seek to achieve over the next three years. Within this process we factored in the learning gained from our engagement with the voluntary and community sector on the impact of the pandemic on residents, communities and services. Following this, we now have a Theory of Change map which captures the essence of this work which can be viewed in our strategic plan.

Throughout this undertaking, I am pleased that staff and Trustees were able to collaborate and reflect on the pandemic and its impact, to collectively consider what the future means for our stakeholders, and how KCSC interacts with, and responds to, a difficult and changing environment.

I would like to conclude by thanking Trustees who stepped down this year: Michael Bach, the previous Chair, for his commitment and contribution to the organisation during his years of service; Kevin Masters who helpfully advised KCSC on its IT upgrade and Angela Wilson with her experience of health commissioning to help guide our understanding of health and care developments.

My appreciation also to continuing Trustees for their contribution to KCSC's work and who have made my first year as Chair so welcoming.

Additionally, a big thank you to all KCSC staff for their tireless hard work during an extremely challenging year. I am equally grateful to all of our funders and partners who continue to place their trust in KCSC to deliver vital services.

I very much look forward to continuing to work together as we collectively emerge from this pandemic and wish you and your dear ones on-going safety and good health.



Shelina Thawer, PhD
12 October 2021

# Introduction from the Chief Executive Officer



Last year our annual report reflected on the start of the pandemic and the immediate social and financial impact it had on society. In this year's annual report we reflect on the work of KCSC over the period of the pandemic in more detail.

Like many other charities, KCSC played its part during lockdown in the development of new services in response to the pandemic. The work that was done with partners across the voluntary and community sector (VCS) and the statutory sector, to set up a food service, demonstrates the value of what can be achieved together when the usual protocols of decision making are adjusted and speeded up in an emergency. KCSC also developed a strong working relationship with food suppliers and I would particularly like to thank Waitrose for the extra support given to ensure that the ordering and delivering of food was seamless and for their public recognition of the food distribution service.

During the year a lot of our efforts were focussed on keeping the sector up to date with the various Covid-19 rules and regulations that came into place. Our forums and various other meetings were well attended; we brought together the VCS with Public Health, the NHS and the Council to engage in the activation of government decisions here in Kensington and Chelsea. Thanks to all who attended our meetings, took part in our Covid-19 survey and shared their experiences with KCSC on the impact of Covid-19 and lockdown measures. KCSC's Organisational Development team also worked incredibly hard to respond to the many requests for support to access Covid-19 funding and to provide appropriate training as organisations adjusted to new ways of working.

One of the major changes taking place in which KCSC has invested much of its time has been the continuing transformation of NHS health and care services. KCSC worked hard during 2020/21 to understand, and keep our members informed of, the potential effect of health and care transformation  on the local VCS. This ensured that the sector continues to be represented effectively at every level within the new NHS North West London structure, and the role of VCS services within the integrated care system is recognised. KCSC continues to manage contracts and grant programmes on behalf of West London Clinical Commissioning Group, through which local organisations receive funding to deliver services. This year launched an Innovation and Change grants programme to support organisations to adapt services or create new ones in response to the pandemic.

This year we welcomed new staff into KCSC - Dhani Dhanoa, Michael Godfrey, Camila Marin-Restrepo, Nada Sallam and Busayo Twins - who all joined during lockdown; even though we were all working from home they were able to quickly settle into KCSC as members of the team. Sadly we said goodbye to Sylvia Nissim who decided to return to her homeland of Switzerland; we also said goodbye to Bashir Hassan and James King. KCSC wishes them all well for the future.

Finally, I would like to give a personal thank you to all of my colleagues at KCSC who worked so hard during a very difficult time in spite of their own personal challenges. Thank you also to the Trustees who put in additional time to meet with the senior management team to help guide us through our Covid-19 response.



Angela Spence, CEO
12 October 2021

# Directors/Trustees' Report

The Trustees present their report and the financial statements for the year ending 31 March 2021.

## Legal Status

Kensington and Chelsea Social Council (KCSC) is a registered charity and a company limited by guarantee. The governing document of KCSC is its Memorandum and Articles of Association.

## Organisation of the Charity

KCSC is governed by a Board of Trustees. The responsibility for planning, service delivery and reporting is delegated to the Chief Executive Officer (CEO) and the staff team. The CEO reports to the Board of Trustees. KCSC is the Royal Borough of Kensington and Chelsea's recognised voluntary sector 'infrastructure' organisation. Its mission as stated in its 2021-2024 Strategic Plan is 'Working to strengthen and promote local voluntary and community organisations; Supporting communities to be the drivers of change'. It does this through a wide variety of organisational and community development activities, facilitating voluntary sector and community participation, representing the sector's views at a strategic level and working with key statutory stakeholders.

## Structure, Governance and Management

KCSC is a membership organisation; all voluntary and community organisations working in the borough of Kensington and Chelsea which meet a broad set of criteria are automatically members. The strategic direction of KCSC is the responsibility of the Board of Trustees, whilst the implementation of strategy, financial management and the running of the organisation is delegated to the CEO. The Trustees receive regular reports and recommendations from the CEO regarding the recruitment, supervision and appraisal of staff. The performance of the CEO is appraised annually by Trustees.

Trustees are elected annually at annual general meetings. At their first meeting they elect office-holders and sub-committee members. In situations where vacancies occur, Trustees can co-opt individuals who serve until the next AGM, when they stand down together with elected members. A Trustee induction and training policy has been in place since the 2006 AGM.

KCSC is a member of the National Association for Voluntary and Community Action (NAVCA) and has achieved NAVCA's quality mark. Membership of NAVCA requires KCSC to comply with criteria which include having a statement of values and performing the five functions of a local infrastructure organisation.

## Risk Management

The charity maintains a risk register. Trustees have considered the risks faced by KCSC and these are reviewed annually. In 2020/21, special attention was paid to KCSC's response to the Covid-19 pandemic, whilst maintaining its core services, sources of funding, its reputation with its stakeholders and statutory and legal compliance.

## Financial Review

The Statement of Financial Activities shows incoming resources for the 2020/21 year-end of £1,482,244 (2019/20: £1,096,828) and outgoing resources of £1,108,132 (2019/20: £1,018,841). At this point, restricted funds were £1,122,511 (2019/20: £733,675), designated funds were £39,828 (2019/20: £56,023) and unrestricted funds were £239,434 (2019/20: £227,435).

Our largest funders are the Royal Borough of Kensington and Chelsea (RBKC) and West London Clinical Commissioning Group (WLCCG), income from which represents 90% of total income.

Funding is provided through a mix of service level agreements and contracts. From our total 2020/21 income of £1,482,244, £371,084 (25%) was distributed as grants or contract payments to the voluntary and community sector operating across Kensington and Chelsea and (in the case of WLCCG funding) Queen's Park and Paddington. A further £439,394 from 2020/21 income will be distributed during 2021/22.

## Investments

The Trustees considered the charity's investments and decided to retain current investments. Investments, valued at the end of the year at £33,749 (2019/20: £23,221), were held in unit trusts administered by Schroders.

## Reserves and Reserves Policy

The charity has a reserves policy. It is our intention to hold unrestricted funds of £183,000, equivalent to six months' running costs. Our reserves will provide cash flow, help us to manage fluctuations in funding and, if necessary, meet contingent liabilities. Trustees are confident that they can maintain a solvent organisation for the foreseeable future.

## Public Benefit

Our activities comply with the duty under section 17 of the Charities Act 2011 to have due regard to the Charity Commission's general guidance on public benefit. We continue to meet this duty through our charitable objects, which are:

*"To promote any charitable purpose for the benefit of the community in Greater London with particular reference to the Royal Borough of Kensington & Chelsea by the advancement of education, the protection of health, the protection of the environment and the relief of poverty, sickness and distress".*



Shelina Thawer, PhD
17 December 2021

# KCSC response to Covid-19



*Community Living Well Project, Unwind Reception*

KCSC staff, in common with many others, moved to home working from the end of March 2020, as required by Government guidelines. KCSC had recently moved to 'cloud based' working which meant that all staff were able to work as normal, and they continued working fully remotely until mid-August when a change to guidelines enabled a limited number of staff to return to the office and thus have a presence in the borough.

From March onwards, KCSC staff quickly became part of numerous working groups and emergency meetings hosted by the council and the NHS, and staff 'pivoted' in their roles to incorporate this new activity. KCSC's CEO attended the newly formed Community Resilience Group (CRG), which included senior RBKC Council and NHS staff, the Volunteer Centre (K&C) and other key stakeholders, and supported the co-ordination of the borough's support of residents during the pandemic. The CRG continues to meet fortnightly. An immediate priority for KCSC was to facilitate effective communications with the Voluntary and Community Sector (VCS); as part of this effort our email bulletin, previously fortnightly, became weekly and was used to share important information about the pandemic, and the VCS, Council and NHS response.

From April to August KCSC staff, lead by the Community Development Manager, were heavily involved in the provision of an Under-65's food delivery service, in partnership with the Venture Centre, Age UK (K&C) and SMART together with other VCS organisations. Funding was provided by the K&C Foundation, Westway Trust, RBKC Council and donations from local Waitrose customers. The service delivered over one thousand bags of groceries for the three months from April to June; at this point the service was taken over by the Venture Centre.

During this period, KCSC worked with RBKC Council and VCS colleagues, in particular Age UK (K&C) to advise on the setting-up of a shopping service to support those who were isolating, and also digitally excluded from on-line shopping. This service ran until September 2020.



KCSC also worked to ensure that services remained linked up in spite of the pandemic and shared information about services. The Health and Wellbeing team launched a dedicated hot line ('V-SAP') for VCS and health professionals seeking information about VCS services which were continuing to run and to provide a referral pathway for residents. KCSC's Organisational Development team provided RBKC Council with regular updates about the services being delivered by the VCS, and by the borough's food banks, so that residents could be 'sign posted' effectively to the right service by the council's Covid Hub team. All of these activities ensured that residents' emergency needs could be met as efficiently as possible.



*Dalgarno trust - Football event*



*Westway CT, Food Delivery service*

In June, KCSC organised a sector-wide survey in order to find out more about how VCS organisations were coping since the onset of Covid-19. The response rate was quite low, which was to be expected given the situation, but the responses did provide a useful insight into the local sector's response. Many of the themes that came out of the responses to the survey have become key elements of the sector's work since then - including the digital divide, food availability and increasing issues with mental health and anxiety seen within the staff and service-users. Organisations also said that they were starting to think about future working, post-pandemic, with respondents reporting that partial online delivery was likely to become part of normal working practices.

# Activities and Achievements in 2020/21

This section is grouped into two parts, to reflect the structure of our financial statements:

**Health and Wellbeing**, and **Sector Support, Representation & Voice**.

## Health and Wellbeing

### Overview

Services provided by the voluntary and community sector (VCS) play a major role in the community's health and wellbeing. KCSC supports organisations to improve residents' health and wellbeing, gathering evidence and sharing information within the sector and more widely with NHS and other stakeholders.

### Social Prescribing Programmes

KCSC manages contracts for three programmes, funded by West London Clinical Commissioning Group (WLCCG - now North West London CCG) and forming part of its My Care My Way, Community Living Well and North Kensington services. All three programmes empower people to take control of their own wellbeing by actively participating in programmes delivered by the VCS. KCSC provides training and support for the organisations providing the services, processes referrals from the NHS, and monitors and evaluates delivery.



*Open Age, Soho Poly project Zoom event*

### Health & Wellbeing services during the Covid-19 pandemic

KCSC, and local VCS organisations, responded quickly to Covid-19, working together to continue to safely support their service users. Many organisations replaced their face-to-face services with welfare calls, and KCSC supported this by providing a wide-scale referral route (via the V-SAP professional helpline) for welfare calls and also a coordinated shopping service. The services were primarily delivered by Age UK (K&C), MSH Health and Wellbeing CIC and Community Massage London (CML) and made possible by the redeployment of staff funded by WLCCG.

### North Kensington Self-Care Programme

The North Kensington Self-Care programme was launched in February 2020. The aims of the programme include improving the health and wellbeing of residents in North Kensington, increasing access to VCS provision and equipping patients with the knowledge and skills to better-manage their long-term conditions. A dedicated Social Prescribing Link Worker ensures a link between Primary Care services and the VCS. The VCS providers were able to adapt services quickly in response to Covid-19, offering check-in calls and online support.

**102** referrals received

**400** sessions delivered

**300** sessions delivered by the North Kensington Social Prescribing Link Worker

*"FH said to me when I spoke to her today how very nice you were and happy she was that you had called and that you would be calling again on Monday. What you guys are doing is so valuable."*

**Social Prescribing Link Worker, referring to CML's adapted service**

### My Care My Way

My Care My Way is a pioneering collaboration involving GP surgeries, hospitals, Health & Social Care Assistants and Case Managers, local community and social care services and the local VCS; it provides an integrated care service for anyone aged 65 or over to help keep them well, closer to home. Nine VCS organisations were funded through this programme in 2020/21. All adapted their services with the changing Covid-19 guidelines by providing regular welfare calls to clients, IT support, safe transport, shopping and medication pick-ups as well as essential face to face visits.

**624** new referrals received

**1588** sessions delivered

**219** online sessions delivered

**3011** welfare calls delivered

**91%** of service users felt that the sessions were beneficial.

**94%** of service users rated the service quality Good or Excellent.

**90%** of service users said they would continue using a similar service in their communities.

*"Thank you so much for your support and checking on me. I really appreciate it."*

*"You know, you are the first person I've spoken to all week."*

**Clients who have received welfare calls**

*"Since the lockdown I have improved my communication and IT skills and learning how to use Zoom has enabled me to continue to participate in Open Age remote classes and helped me to stay connected to the church and other community organisations that I depend on."*

**Open Age client**

### Community Living Well

Community Living Well is an integrated service for people aged 16 and over who need support with their mental health and wellbeing. Six local voluntary and community sector organisations were funded through this programme in 2020/21.

**390** referrals received

**1129** sessions delivered

*"The best thing about the gardening is that I get to be outside with the plants and flowers and I really love this. I feel my happiest when I am around the plants and flowers. It is very good for mental health."*

**ClementJames Wellbeing project client**

### Health Engagement

During the year, KCSC supported and managed sessions delivered by Public Health, RBKC Council and Primary Care to inform the VCS about Covid-19, updated government guidelines and changing regulations relevant to a wide range of organisations, and the Covid-19 vaccine roll out. KCSC's quarterly Health & Wellbeing forum is another important engagement tool; we also represented the VCS on a number of health-related local groups including the Patient Reference Group and the WLCCG Patient and Public Engagement Committee.



# Sector Support, Representation and Voice: Organisational Development

KCSC supports voluntary and community sector (VCS) organisations holistically by helping them develop the essential parts of any socially-focussed organisation – for example, creating an evaluation system, developing a community engagement strategy, forming governance structures, updating policies or finding funding. We help to grow skills, knowledge and confidence, so that organisations can run sustainably and independently. Our method of working is defined by a set of core principles:

- Forming lasting relationships, not dependency
- Remaining community-focussed
- Building resilience, self-reliance and sustainability
- Encouraging collaboration and peer support within and between organisations

The importance of these principles was demonstrated by the VCS's response to Covid-19, when the public sector and the VCS worked together to ensure essential services were delivered to vulnerable residents. The VCS's community connections ensured that resources could be accessed by the people who needed them, and going forward they will enable the VCS to continue its role in supporting vulnerable residents to achieve lasting outcomes.

### Organisational Development Support Provided During Covid-19

KCSC provided a wide range of advice and support to organisations to help them adapt throughout the pandemic. The majority of local organisations were affected in some way: adapting to teams working, and being managed, remotely; moving services from in-person to digital delivery; coping with less income, when income-generating activities such as room hire, events and selling products and services were badly affected by lockdown restrictions.



*Open Age, Literature and Poetry Appreciation Zoom Event*

KCSC's activities ranged from delivering regular information and training to sharing the latest updates on Public Health Guidance, to supporting organisations to adapt their services and secure funding. In addition, KCSC Organisational Development staff were redeployed throughout the first half of 2020/21 to support the development of crisis services (see pages 12-13).

Towards the second half of 2020/21, staff were able to return to delivering core Organisational Development services, and the following outcomes were achieved:

**27** organisations were supported to find and apply for funding, or develop a fundraising plan.

**38** organisations were supported to improve their infrastructure.

**45** staff received training to help adapt to the social and economic challenges presented by Covid-19.

**248** staff gained an improved awareness of Public Health information, capacity to deliver services and/or ability to develop their organisation as a result of attending KCSC training.

### Case study

An organisation had been running as an unincorporated association for nearly a decade. The board decided that they wanted to grow and expand and in order to do so they needed access to funding opportunities that were only available to registered companies and charities. We met with them and discussed what legal structures were available. As a result the board members decided to become a community interest company (CIC), and we assisted in completing the online forms. We then helped the organsation look at funding applications that they had not been successful with and gave feedback for future applications. They have now submitted their CIC paperwork and will be applying for funding after also attending our grant funding training for beginners.

## Meet the Funder events

KCSC launched this new series of events as part of its Covid-19 response, to replace its annual in-person ‘Funders Fair’. These events enable organisations to hear first-hand topical information about current local grant programmes, useful advice on improving funding applications and insights into the grant- funding process. KSCS ran five events this year, starting in August, attended by over 100 VCS staff. We will continue this effective method of providing information and support in 2021/22.

**96%** of attendees agreed that the event will help them improve their grant applications.

*“Thanks so much for today’s session… I found it really informative and will certainly apply some of the things we learnt to my upcoming bids!”*

**Event attendee**



## Kensington and Chelsea Together (K&CT)

This new programme launched in 2020/21, in partnership with Volunteer Centre Kensington & Chelsea (VCKC). Its aim is to help put local people in control of where they live, by increasing their involvement in, and influence over, the local voluntary and community sector (VCS). K&CT began by carrying out a public consultation with residents and organisations to help address the barriers faced by those accessing opportunities in the VCS. Issues identified included the need for: VCS opportunities to be advertised more widely; recognition of people’s lived experience; flexibility around commitments such as parenting or caring; accessible training opportunities.

### Support to Voluntary Sector Organisations

KCSC delivered a combination of general training and one-to-one support, in collaboration with VCKC. Areas covered included: inclusive recruitment practices; volunteer management best practice; increasing access for people with disabilities; designing  opportunities for user-involvement.



**8** organisations were given 1-1 support



**27** voluntary sector staff attended training

### Support to the Local Community

Training for residents included sessions on the workings of the voluntary sector; reasons and ways to get involved in volunteering; confidence-building and skills awareness; reflecting on the strengths and experiences they bring.



**20** local residents attended training

### Case study

KCSC worked closely with a local charity to design and implement an organisation-wide diversity and inclusion audit. This included developing and analysing results from an anonymous staff survey, facilitating focus groups, and hosting discussions with senior leaders. The organisation has now reviewed its recruitment practices, including widening its advertisement of new roles, removing any requirements deemed non-essential to the performance of the role, and designing a more inclusive interview and selection process. Running in parallel to this has been a review of the organisation’s relevant policies and practices.

# Sector Support, Representation and Voice: Community Development



*Maxilla Men's Shed session*

As the first Covid-19 lockdown began it became clear that there was a need for greater support for those sheltering, isolating, and those who had lost work or were already impoverished.

KCSC's Community Development Manager (CDM), took a lead role within KCSC to ensure that we were in a position to provide hands-on support to the community, adding to the developing response of residents and groups, such as Mutual Aid.

Age UK (K&C) quickly developed new services for those aged 65 and over, and in need, but there was an obvious gap in the response to those under 65 and vulnerable. The CDM, swiftly joined by voluntary sector partners, helped galvanise a voluntary sector response to set up and deliver a food distribution service. KCSC thanks all those that supported the setting-up and running of the service, including the Venture Centre, SMART, Bay 20, Westway Community Transport and local councillors. The CDM also linked the charity Nucleus, a legal advice centre, with the Council to help address the issue of frequent usage of the food system and find a route to a longer-term solution.

Throughout this period, the CDM took part in numerous panels and forums looking into issues arising from Covid-19, whilst working daily at the food distribution warehouse. His work in his two-and-a-half years in the role meant that he was well-placed to network with both residents and client-facing services in the north of the Borough, where need was at its most acute. By late July the requirement for the food response had receded and other organisations were providing more appropriate, longer-term solutions.

In August the first Grenfell Network Group (GNG) meeting of the year was held outside Bay 20. It was reasonably well attended, considering that residents had only just come out of a lockdown, although sadly it was to be the last physical meeting of 2020.

The meeting discussed 'Participation in a time of Covid-19', and agreed actions for the months ahead, including holding a public meeting with RBKC Council officers and decision-makers to discuss a widely held belief that democracy had been impacted by holding council meetings on 'Zoom'. GNG attendees felt that the holding of so many online forums had reduced active participation and robust discussion.

This year the CDM continued to raise the issue of the Council's Charter for Public Participation, achieved in March 2020. From the GNG and others there was frustration at the lack of implementation of the Charter and the absence of a monitoring framework, a key aspect of greater community empowerment, and community development. This, when coupled with Covid-19 protocols leading to the halting of physical public meetings, made accountability and voice harder to achieve. Throughout the year, KCSC's GNG e-bulletin continued to shine a light on developments in this area ensuring that in 2021, when circumstances allowed, the threads could be picked up again.

Finally, working in partnership with Community Organisers, 'Power and Participation' training was delivered, with the aim of spreading good community development practice across the borough. There were 13 participants from local organisations.

*"We learnt that working in partnership with local organisations is invaluable... Local organisations know NK (North Kensington) best and know the response needed to any situation especially KCSC who have supported NK for many years."*

**Fiona Doherty, Community Development Director, Bay 20**

*"Thank you very much for the training. I am looking forward to putting some of this into practice and bringing these ideas back to the charity I work for."*

**Client feedback from KCSC Power and Participation training**

**4** Grenfell Network Group meetings held

**26** Grenfell Network Group E-bulletins and updates sent

**135** meetings attended with external agencies and individuals

# Sector Support, Representation and Voice: Sector Voice Development

KCSC represents the voluntary and community sector (VCS) at meetings with a wide range of stakeholders, including statutory funders and many different areas of the Council and the NHS, particularly West London Clinical Commissioning Group (WLCCG) and now the North West London CCG. Through this work and our Community Development work, we aim to ensure that the whole community has a voice where it matters.

KCSC also participates in the Health and Wellbeing Board, the Employment and Skills Board  and the Borough Voluntary Organisation Advisory Group (BVOAG), which represent the VCS at a strategic level. This year KCSC has started to work with the Council on the development of a newly proposed partnership model which will replace the BVOAG. Meetings have been held with the Council to ensure that the BVOAG's replacement will maintain a strong VCS voice that can influence local decision making.

## Networking and information-sharing

KCSC brings organisations together at a range of forums and groups:

- Children, Young People and Families Forum
- Health and Wellbeing Forum
- Kensington and Chelsea Advice Forum
- Main Voluntary Organisation Forum
- Older People's Providers Network
- Sexual Health Forum
- Grenfell Network Group
- CEO Peer Network

**28** forums held



*Dalgarno Trust, Slime class*

## Communications

KCSC's regular communications to the VCS are an important part of our work. We aim to share information quickly and effectively using our website, e-bulletin and targeted mailings. Our e-bulletin, which became weekly this year due to the need to increase our communications because of the Covid-19 pandemic, provides information on local, VCS and national issues to hundreds of local organisations, partners, stakeholders and funders. KCSC also uses its communications channels to seek views from the VCS, to ensure that we can represent its views effectively in our work.

**1325** people received the E-Bulletin

## Safer Neighbourhood Board

KCSC manages the Safer Neighbourhood Board (SNB) for the Borough. We are pleased to continue to support the SNB's goal of achieving a safer and more peaceful community within Kensington and Chelsea.

# KCSC Priorities

### KCSC's five strategic aims

These are taken from KCSC's new Strategic Plan for 2021-2024.

**Strategic Aim 1:**
**Organisational Development**

Build and sustain an effective, resilient, and representative local voluntary and community sector.

**Strategic Aim 2:**
**Community Development**

Enable and support community led social action and voice.

**Strategic Aim 3:**
**Voice and Influence**

Shape and influence policy in areas relevant to the Voluntary and Community Sector.

**Strategic Aim 4:**
**Health and Wellbeing**

Support local voluntary and community organisations to deliver appropriate and effective health and wellbeing services.

**Strategic Aim 5:**
**Central Support**

Communicate in a timely, appropriate and effective way to KCSC's stakeholders through a range of media and provide administrative support to ensure that every area of KCSC functions efficiently.

The full version of KCSC's new Strategic Plan, 2021-2024 can be found here: https://tinyurl.com/2tbb2hnw





# KCSC's Outcomes and Impact

KCSC built its new 3-year plan using a Theory of Change model and aligned its activities with the medium and longer-term outcomes that were agreed - which will lead to achieving its overall Impact (and its Vision).

### Medium Term Outcomes

- Local VCOs and Community groups are more effective at meeting the changing needs of residents.
- More VCO services are co-designed with residents.
- Local VCOs and Community groups are more sustainable and resilient.
- Social action in RBKC is more effective.
- RBKC residents, VCS and Community groups are more involved in the design and planning of local services.
- Statutory organisations change policies and practice to be more representative of local need.
- Collaboration between VCS and Statutory organisations increases.
- Commissioning is more responsive to the needs of local communities.
- The VCS becomes an integral part of the integrated care system including the co-design of local services.
- More residents access services which benefit their health.

### Longer Term Outcomes

- Local VCOs have a greater reach and impact in communities.
- Local communities are drivers of change.
- Services for local people are more effective and meet individual and collective needs.
- Local people have improved wellbeing, and health inequalities are reduced.

### Impact

Residents of Kensington and Chelsea have improved lives.

# Auditor's Report

To the Members of Kensington and Chelsea Social Council

## Opinion

We have audited the financial statements of Kensington and Chelsea Social Council for the year ended 31 March 2021 which comprise the Statement of Financial Activities, the Balance Sheet, statement of cash flows and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

## Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2021 and of its income and expenditure for the year then ended:
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

## Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the Charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate. Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the directors with respect to going concern are described in the relevant sections of this report.

## Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

## Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) has been prepared in accordance with applicable legal requirements.

## Matters on which we are required to report by exception

In the light of the knowledge and understanding of the Charity and its environment obtained in the course of the audit, we have not identified material misstatements in the Trustees' Annual Report.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit
- have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns;

or

- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

## Responsibilities of the trustees

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the Charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the Charity or to cease operations, or have no realistic alternative but to do so.

## Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted

in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud are set out below.

In identifying and assessing risks of material misstatement in respect of irregularities, including fraud and non-compliance with laws and regulations, our procedures included the following:

- We enquired of management, which included obtaining and reviewing supporting documentation, concerning the charity's policies and procedures relating to:
  - identifying, evaluating, and complying with laws and regulations and whether they were aware of any instances of non-compliance;
  - Detecting and responding to the risks of fraud and whether they have knowledge of any actual, suspected, or alleged fraud;
  - The internal controls established to mitigate risks related to fraud or noncompliance with laws and regulations.
- We inspected the minutes of meetings of those charged with governance.
- We obtained an understanding of the legal and regulatory framework that the charity operates in, focusing on those laws and regulations that had a material effect on the financial statements or that had a fundamental effect on the operations of the charity from our professional and sector experience.
- We reviewed the financial statement disclosures and tested these to supporting documentation to assess compliance with applicable laws and regulations.
- We performed analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- In addressing the risk of fraud through management override of controls, we tested the appropriateness of journal entries and other adjustments, assessed whether the judgements made in making accounting estimates are indicative of a potential bias and tested significant transactions that are unusual or those outside the normal course of business.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Councils website at: [www.frc.org.uk/auditorsresponsibilities]. This description forms part of our auditor's report.

## Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Anthony Epton

Anthony Epton (Senior Statutory Auditor)

for and on behalf of Goldwins Limited
Statutory Auditor, Chartered Accountants
75 Maygrove Road, West Hampstead
London NW6 2EG

Date: 19/10/2021





# Statement of financial activities

**Statement of financial activities (including a summarised income and expenditure account)**
**For the year ended 31 March 2021**

| | Note | Unrestricted Funds £ | Restricted Funds £ | **2021 Total £** | 2020 Total £ |
|---|---|---|---|---|---|
| **Income from:** | | | | | |
| Donations | 2 | 2,999 | - | **2,999** | - |
| Charitable activities | 3 | | | | |
| Sector support, representation and voice | | 195,059 | 296,864 | **491,923** | 485,369 |
| Health and wellbeing | | 57,760 | 892,740 | **950,500** | 572,865 |
| Covid 19 relief | | - | 25,000 | **25,000** | 25,000 |
| Investment income | 4 | 11,822 | - | **11,822** | 13,594 |
| **Total income** | | **267,640** | **1,214,604** | **1,482,244** | 1,096,828 |
| **Expenditure on:** | | | | | |
| Raising funds | | - | - | **-** | 1,691 |
| Charitable activities | 5 | | | | |
| Sector support, representation and voice | | 204,780 | 250,813 | **455,593** | 429,612 |
| Health and wellbeing | | 60,930 | 551,609 | **612,539** | 577,538 |
| Covid 19 relief | | - | 40,000 | **40,000** | 10,000 |
| **Total expenditure** | | **265,710** | **842,422** | **1,108,132** | 1,018,841 |
| **Net income before net gains on investments** | 6 | 1,930 | 372,182 | **374,112** | 77,987 |
| Net gain/(loss) on investments | 11 | 10,528 | - | **10,528** | (13,798) |
| **Net income for the year** | | **12,458** | **372,182** | **384,640** | 64,189 |
| Transfers between funds | | (16,654) | 16,654 | **-** | - |
| **Net movement in funds** | | **(4,196)** | **388,836** | **384,640** | 64,189 |
| **Reconciliation of funds** | | | | | |
| Total funds brought forward | | 283,458 | 733,675 | **1,017,133** | 952,944 |
| **Total funds carried forward** | 15 | **279,262** | **1,122,511** | **1,401,773** | 1,017,133 |

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above. The attached notes form part of these financial statements.

## Balance sheet
## As at 31 March 2021

| | Note | 2021 £ | £ | 2020 £ | £ |
|---|---|---|---|---|---|
| **Fixed assets** | | | | | |
| Tangible fixed assets | 10 | | **4,489** | | 9,431 |
| Investments | 11 | | **33,749** | | 23,221 |
| | | | **38,238** | | 32,652 |
| **Current assets** | | | | | |
| Debtors | 12 | **71,025** | | 137,324 | |
| Cash at bank and in hand | 17 | **1,386,974** | | 1,082,456 | |
| | | **1,457,999** | | 1,219,780 | |
| **Liabilities** | | | | | |
| Creditors: amounts falling due within one year | 13 | **(94,464)** | | (235,299) | |
| **Net current assets** | | | **1,363,535** | | 984,481 |
| **Net assets** | 14 | | **1,401,773** | | 1,017,133 |
| **Funds** | 15 | | | | |
| Restricted funds | | | **1,122,511** | | 733,675 |
| Unrestricted Funds | | | | | |
| Designated funds | | | **39,828** | | 56,023 |
| General funds | | | **239,434** | | 227,435 |
| **Total Funds** | | | **1,401,773** | | 1,017,133 |

These accounts have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

The Financial Statements were authorised for issue by the Board of Trustees / Directors of Kensington & Chelsea Social Council and signed on its behalf by:

Shelina Thawer, PhD

Chair 9/9/2021

Mark Anfilogoff

Treasurer 9/9/2021

Company Registration Number 4146375

The attached notes form part of the financial statements.



## Statement of cash flows
## For the year ended 31 March 2021

| | Note | 2021 £ | 2020 £ |
|---|---|---|---|
| **Cash flows from operating activities** | | | |
| **Net cash provided by operating activities** | 16 | **292,696** | (294,955) |
| **Cash flows from investing activities:** | | | |
| Interest/ rent/ dividends from investments | | **11,822** | 13,594 |
| (Purchase) of fixed assets | | **-** | (9,685) |
| **Cash provided by investing activities** | | **11,822** | 3,909 |
| **Change in cash and cash equivalents in the year** | | **304,518** | (291,046) |
| Cash and cash equivalents at the beginning of the year | | **1,082,456** | 1,373,502 |
| **Cash and cash equivalents at the end of the year** | 17 | **1,386,974** | 1,082,456 |

**Notes to the Financial Statements**
**For the year ended 31 March 2021**

## 1 Accounting policies

### a Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102 - effective 1 January 2015) - (Charities SORP FRS 102) and the Companies Act 2006.

The charitable company meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy or note.

### b Going concern

The trustees consider that there are no material uncertainties about the charitable company's ability to continue as a going concern. The trustees do not consider that there are any sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next reporting period. In reaching that conclusion, the trustees have considered the impact of the COVID -19 pandemic on future activities and cash flows. There has been a significant change to service delivery in the move from face to face work with clients and partners to other methods of provision, but this has not involved any substantial increase in expenditure. Funding is secured and the trustees are confident that it will not be affected by the pandemic.

### c Income

Income, including income from government and other grants, whether 'capital' or 'revenue', is recognised when the charity has entitlement to the funds, any performance conditions attached to the income have been met, it is probable that the income will be received and that the amount can be measured reliably.

Grants are credited to income when they are receivable unless they are for activities relating specifically to a specific future period, in which case they are deferred to that period. Income received under contracts for services is recognised in the financial statements in proportion to the percentage of completion of the contract.

### d Donations of gifts, services and facilities

Donated professional services and facilities are recognised as income when the charity has control over the item or received the service, any conditions associated with the donation have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably. In accordance with the Charities SORP (FRS 102), volunteer time is not recognised so refer to the trustees' annual report for more information about their contribution.

On receipt, donated gifts, professional services and donated facilities are recognised on the basis of the value of the gift to the charity which is the amount the charity would have been willing to pay to obtain services or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt.

### e Interest receivable

Interest on funds held on deposit is included when receivable and the amount can be measured reliably by the charity; this is normally upon notification of the interest paid or payable by the bank.



**Notes to the Financial Statements**
**For the year ended 31 March 2021**

## 1 Accounting policies (continued)

### f Fund accounting

Unrestricted funds are available to spend on activities that further any of the purposes of the charity. Designated funds are unrestricted funds which the trustees have decided at their discretion to set aside to use for a specific purpose. Restricted funds are donations which the donor has specified are to be solely used for particular areas of the charity's work or for specific projects undertaken by the charity.

### g Expenditure and irrecoverable VAT

Expenditure is recognised once there is a legal or constructive obligation to make a payment to a third party, it is probable that settlement will be required and the amount of the obligation can be measured reliably. Expenditure is classified under the following activity headings:

- Costs of raising funds comprise of trading costs and the costs incurred by the charitable company in inducing third parties to make voluntary contributions to it, as well as the cost of any activities with a fundraising purpose.
- Expenditure on charitable activities includes the costs of delivering services and other activities undertaken to further the purposes of the charity and their associated support costs. Where costs cannot be directly attributed, they have been allocated to activities on a basis consistent with their use of resources.

  Costs of premises and administration are allocated on a per capita basis as follows:

| | |
|---|---|
| Sector support, representation and voice | 65.9% |
| Health and wellbeing | 33.5% |
| Support and governance costs | 0.6% |

- Other expenditure represents those items not falling into any other heading.
- Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

### h Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs comprise the salary and overhead costs of the central function.

Governance costs are the costs associated with the governance arrangements of the charity. These costs are associated with constitutional and statutory requirements and include any costs associated with the strategic management of the charity's activities.

Support and governance costs are re-allocated to each of the activities on the following basis which is an estimate, based on staff time, of the amount attributable to each activity

| | |
|---|---|
| Sector support, representation and voice | 66.4% |
| Health and wellbeing | 33.6% |

### i Operating leases

Rental charges are charged on a straight line basis over the term of the lease.

### j Tangible fixed assets and depreciation

Items of equipment are capitalised where the purchase price exceeds £2,000. Depreciation is provided at rates calculated to write down the cost of each asset to its estimated residual value over its expected useful life. The depreciation rates in use are as follows:

| | |
|---|---|
| Computer equipment | 33.3% per annum |

**Notes to the Financial Statements**
**For the year ended 31 March 2021**

## 1 Accounting policies (continued)

**k Listed investments**
Investments are a form of basic financial instrument and are initially recognised at their transaction value and subsequently measured at their fair value as at the balance sheet date using the closing quoted market price. Any change in fair value will be recognised in the statement of financial activities. Income distributions from investments are included when receivable and the amounts can be measured reliably by the charity; this is normally upon notification of the income paid or payable by the investment fund.

**l Debtors**
Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

**m Cash at bank and in hand**
Cash at bank and cash in hand includes cash and short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

**n Creditors and provisions**
Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

**o Financial instruments**
The charity only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value with the exception of bank loans which are subsequently measured at amortised cost using the effective interest method.

**p Pensions**
The charitable company agrees to contribute to personal pension schemes operated by some members of staff. The charitable company also offers employees an auto enrolment pension scheme to which they make contributions unless they choose to opt out. The pension cost charge represents contributions payable by the charitable company to the scheme. The charitable company has no liability under the schemes other than for the payment of those contributions.

## 2 Income from donations

| | Unrestricted £ | Restricted £ | **2021 Total £** | 2020 Total £ |
|---|---|---|---|---|
| Tudor Trust | 2,000 | - | **2,000** | - |
| Waitrose | 999 | - | **999** | - |
| **Total donations 2021** | **2,999** | **-** | **2,999** | - |
| Total donations 2020 | - | - | | |



## 3 Incoming resources from charitable activities

| | Unrestricted £ | Restricted £ | **2021 Total £** | 2020 Total £ |
|---|---|---|---|---|
| **Sector support, representation and voice** | | | | |
| Royal Borough of Kensington & Chelsea | 194,998 | 8,500 | **203,498** | 219,235 |
| City Bridge Trust | - | 52,500 | **52,500** | - |
| Trust for London | - | 45,000 | **45,000** | 50,000 |
| Tudor Trust | - | 22,963 | **22,963** | 22,640 |
| West London CCG | - | 166,667 | **166,667** | 166,666 |
| Westway Development Trust | - | 1,234 | **1,234** | 2,880 |
| Big Lottery | - | - | **-** | 10,000 |
| Bi Borough ICT | - | - | **-** | 5,300 |
| Events, services for VCO's, fees | 61 | - | **61** | 8,648 |
| **Total sector support 2021** | **195,059** | **296,864** | **491,923** | 485,369 |
| Total sector support 2020 | 210,698 | 274,671 | | |
| **Health and wellbeing** | | | | |
| West London CCG | 57,760 | 871,240 | **929,000** | 551,365 |
| Royal Borough of Kensington & Chelsea | - | 21,500 | **21,500** | 21,500 |
| **Total health & wellbeing 2021** | **57,760** | **892,740** | **950,500** | 572,865 |
| Total health & wellbeing 2020 | 51,365 | 521,500 | | |
| **Covid 19 relief** | | | | |
| Kensington & Chelsea Foundation | - | 25,000 | **25,000** | - |
| Westway Development Trust | - | - | **-** | 25,000 |
| **Total Covid 19 relief 2021** | **-** | **25,000** | **25,000** | 25,000 |
| Total Covid 19 relief 2020 | - | 25,000 | | |
| **Total income from charitable activities 2021** | **252,819** | **1,214,604** | **1,467,423** | 1,083,234 |
| Total income from charitable activities 2020 | 262,063 | 821,171 | | |

## 4 Income from investments

| | Unrestricted £ | Restricted £ | **2021 Total £** | 2020 Total £ |
|---|---|---|---|---|
| Bank interest | 174 | - | **174** | 261 |
| Bank interest from notice deposit accounts | 10,513 | - | **10,513** | 11,725 |
| Investment income | 1,135 | - | **1,135** | 1,608 |
| **Total income from investments 2021** | **11,822** | **-** | **11,822** | 13,594 |
| Total income from investments 2020 | 13,594 | - | | |

**Notes to the financial statements**
**For the year ended 31 March 2021**

## 5 Analysis of expenditure

| | Cost of raising funds | Sector support, representation & voice | Health and wellbeing | Covid 19 relief | Governance costs | Support costs | **2021** | 2020 |
|---|---|---|---|---|---|---|---|---|
| | £ | £ | £ | | £ | | **£** | £ |
| Salaries (Note 7) | - | 345,865 | 161,142 | - | 1,642 | 3,284 | **511,933** | 418,716 |
| Temporary and freelance staff and consultants | - | 14,298 | 7,266 | - | 44 | 88 | **21,696** | 41,308 |
| Staff and volunteer costs | - | 8,962 | 3,746 | - | 15 | 33 | **12,756** | 9,975 |
| Events, workshops and forums | - | 23,460 | (250) | - | 2 | 403 | **23,615** | 44,012 |
| Marketing, publicity and website | - | 142 | - | - | - | - | **142** | 13,228 |
| Grants to other organisations | - | - | 104,927 | - | - | - | **104,927** | 71,133 |
| Provision of services to develop the sector | - | 1,773 | 10,000 | - | - | - | **11,773** | 9,605 |
| Payments to partners to deliver services | - | - | 55,800 | 12,610 | - | - | **68,410** | 60,200 |
| Newsletters, videos and other media production | - | 200 | - | - | - | - | **200** | 125 |
| Service delivery | - | - | 238,767 | 27,390 | - | - | **266,157** | 265,233 |
| Other project delivery costs | - | 7,045 | 4,479 | - | 22 | 1,092 | **12,638** | 10,177 |
| Premises and equipment costs | - | 30,519 | 15,509 | - | 93 | 4,775 | **50,896** | 49,505 |
| Depreciation | - | - | - | - | - | 4,942 | **4,942** | 4,942 |
| Insurance | - | 956 | 486 | - | 3 | 5 | **1,450** | 1,366 |
| Office overheads | - | 5,269 | 2,012 | - | 12 | 46 | **7,339** | 9,618 |
| Audit and compliance | - | - | - | - | 9,258 | - | **9,258** | 9,698 |
| | **-** | **438,489** | **603,884** | **40,000** | **11,091** | **14,668** | **1,108,132** | 1,018,841 |
| Support costs | | 9,739 | 4,929 | - | - | (14,668) | **-** | - |
| Governance costs | - | 7,365 | 3,726 | - | (11,091) | - | **-** | - |
| **Total expenditure 2021** | **-** | **455,593** | **612,539** | **40,000** | **-** | **-** | **1,108,132** | **1,018,841** |
| **Prior year** | | | | | | | | |
| Unrestricted direct expenditure | 1,691 | 203,755 | 58,817 | - | 12,736 | 29,849 | | |
| Restricted direct expenditure | - | 198,219 | 503,774 | 10,000 | - | - | | |
| Unrestricted support & governance costs allocate | - | 27,638 | 14,947 | - | (12,736) | (29,849) | | |
| Total expenditure 2020 | 1,691 | 429,612 | 577,538 | 10,000 | - | - | | |

Of the total expenditure, £265,710 was unrestricted (2020: £306,848) and £842,422 was restricted (2020: £711,993).

**Notes to the financial statements**
**For the year ended 31 March 2021**

## 6 Net income for the year

| This is stated after charging : | **2021** | 2020 |
|---|---|---|
| | **£** | £ |
| Depreciation | **4,942** | 4,942 |
| Auditors' remuneration: | | |
| ▪ Audit fees | | |
| ▪ Provision for current year net of VAT | **3,860** | 3,746 |
| ▪ Underprovision in previous year | **4** | 2 |
| Operating lease rentals: | | |
| ▪ Property | **16,192** | 32,384 |

## 7 Analysis of staff costs, trustee remuneration and expenses, and the cost of key management personnel

| Staff costs were as follows: | **2021** | 2020 |
|---|---|---|
| | **£** | £ |
| Salaries and wages | **454,038** | 368,131 |
| Social security costs | **34,979** | 30,442 |
| Employer's contribution to defined contribution pension schemes | **21,698** | 19,339 |
| Employer's contribution to death in service insurance | **1,218** | 654 |
| Redundancy and termination costs | **-** | 150 |
| | **511,933** | 418,716 |
| Agency and temporary staff | **-** | 20,700 |
| | **511,933** | 439,416 |

No employee earned greater than £60,000 during the year (2020: nil).

The total employee benefits including employer NI and pension contributions of the key management personnel were £118,554 (2020: £114,509).

The charity trustees were not paid or received any other benefits from employment with the charity in the year (2020: £nil). KCSC paid for a mobile phone and monthly rental for one trustee during the year totalling £115 (2020: 2 trustees £11). No charity trustee received payment for professional or other services supplied to the charity (2020: £nil).

## 8 Staff numbers

The average number of employees (head count based on number of staff employed) during the year was 14 (2020: 11).

The average number of employees (full-time equivalent) during the year for each activity was as follows:

| | **2021** | 2020 |
|---|---|---|
| | **No.** | No. |
| Sector support, representation and voice | **8.2** | 6.3 |
| Health and wellbeing | **4.1** | 3.5 |
| Governance and Support | **0.1** | 0.1 |
| | **12.4** | 9.9 |



**Notes to the financial statements**
**For the year ended 31 March 2021**

## 9 Taxation

The charity is exempt from corporation tax as all its income is charitable and is applied for charitable purposes.

## 10 Tangible Fixed Assets

| | **Furniture and equipment** | **Total** |
|---|---|---|
| | £ | **£** |
| **Cost** | | |
| At 1 Apr 2020 | 60,682 | **60,682** |
| Additions in year | - | **-** |
| At 31 Mar 2021 | 60,682 | **60,682** |
| **Depreciation** | | |
| At 1 Apr 2020 | 51,251 | **51,251** |
| Charge for the year | 4,942 | **4,942** |
| At 31 Mar 2021 | 56,193 | **56,193** |
| **Net book value** | | |
| **At 31 Mar 2021** | **4,489** | **4,489** |
| At 31 Mar 2020 | 9,431 | 9,431 |

## 11 Investments

| | **2021** | 2020 |
|---|---|---|
| | **£** | £ |
| **Investments at fair value:** | | |
| Listed investments - UK | **33,749** | 23,221 |
| | **33,749** | 23,221 |
| **Movements** | | |
| Market value at the start of the year | **23,221** | 37,019 |
| Net gain(loss) on revaluation | **10,528** | (13,798) |
| Market value at the end of the year | **33,749** | 23,221 |
| The following holdings constituted 5% or more of the total portfolio: | | |
| 8629.13 ordinary shares in Schroders Unit Trusts Limited | **100%** | 100% |

**Notes to the financial statements**
**For the year ended 31 March 2021**

## 12 Debtors

| | 2021 | 2020 |
|---|---|---|
| | **£** | £ |
| Grant debtors | **59,750** | 115,000 |
| Trade debtors | **4,106** | 9,105 |
| Connected company | **-** | 51 |
| Other debtors | **-** | 2,642 |
| Prepayments | **7,169** | 10,526 |
| | **71,025** | 137,324 |

## 13 Creditors : amounts due within 1 year

| | 2021 | 2020 |
|---|---|---|
| | **£** | £ |
| Tax and Social Security | **13,200** | 9,598 |
| Trade creditors | **53,600** | 36,899 |
| Connected company | **13** | - |
| Other creditors | **23,019** | 17,596 |
| Accruals | **4,632** | 4,539 |
| Deferred income and grants in advance | **-** | 166,667 |
| | **94,464** | 235,299 |

**Deferred income**

| | 2021 | 2020 |
|---|---|---|
| | **£** | £ |
| Balance at the beginning of the year | **166,667** | 483,333 |
| Amount released to income in the year | **(166,667)** | (316,666) |
| Balance at the end of the year | **-** | 166,667 |

## 14 Analysis of net assets between funds

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | **£** |
| Tangible fixed assets | - | 4,489 | - | **4,489** |
| Investments | 33,749 | - | - | **33,749** |
| Current assets | 233,619 | 35,339 | 1,189,041 | **1,457,999** |
| Liabilities | (27,934) | - | (66,530) | **(94,464)** |
| **Net assets at 31 March 2021** | **239,434** | **39,828** | **1,122,511** | **1,401,773** |



**Notes to the financial statements**
**For the year ended 31 March 2021**

## 15 Movements in funds

| | At 1 Apr 2020 | Income | Expenditure | Transfers | At 31 Mar 2021 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | **£** |
| **Restricted funds:** | | | | | |
| Voluntary sector transformation (WLCCG) | 337,761 | 166,667 | (124,185) | - | **380,243** |
| K&C Together (CBT) | - | 52,500 | (45,685) | - | **6,815** |
| Grenfell engagement | | | | | |
| --Trust for London | - | 45,000 | (45,000) | - | **-** |
| --Tudor Trust | 11,809 | 22,963 | (23,700) | - | **11,072** |
| Reaching Potential (Westway Development Trust) | - | 1,234 | (4,721) | 3,487 | **-** |
| NK Capacity building (RBK&C) | 3,358 | 8,500 | (7,522) | - | **4,336** |
| Health engagement (WLCCG) | 6,295 | 45,000 | (45,607) | - | **5,688** |
| Self care North Ken (WLCCG) | 104,432 | 345,000 | (79,697) | - | **369,735** |
| Self care delivery (WLCCG) | - | 181,240 | (195,572) | 14,332 | **-** |
| Self care innovations (WLCCG) | | | | | |
| --Programme administration | 10,726 | - | (26,169) | 20,000 | **4,557** |
| --Direct support to the sector | 153,907 | - | (3,896) | (29,165) | **120,846** |
| Men's Shed (WLCCG & RBK&C) | 26,300 | 21,500 | (55,800) | 8,000 | **-** |
| Self care mental health (WLCCG) | | | | | |
| --Programme administration | 15,043 | 50,000 | (39,941) | - | **25,102** |
| --Grants to organisations | 49,044 | 250,000 | (104,927) | - | **194,117** |
| Covid 19 relief | | | | | |
| --Westway Trust | 15,000 | - | (15,000) | - | **-** |
| --Kensington & Chelsea Foundation | - | 25,000 | (25,000) | - | **-** |
| **Total restricted funds** | **733,675** | **1,214,604** | **(842,422)** | **16,654** | **1,122,511** |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | - | - | **25,000** |
| Technology support and development | 14,000 | - | (5,660) | - | **8,340** |
| Self care delivery | 593 | - | - | (593) | **-** |
| Anniversary fund | 7,000 | - | (400) | (4,600) | **2,000** |
| Depreciation fund | 9,430 | - | (4,942) | - | **4,488** |
| *Total designated funds* | 56,023 | - | (11,002) | (5,193) | **39,828** |
| General funds | 227,435 | 267,640 | (254,708) | (11,461) | **228,906** |
| Unrealised gains on investment assets | - | 10,528 | - | - | **10,528** |
| **Total unrestricted funds** | **283,458** | **278,168** | **(265,710)** | **(16,654)** | **279,262** |
| **Total funds** | **1,017,133** | **1,492,772** | **(1,108,132)** | **-** | **1,401,773** |

**Transfers Between Funds**

Transfers are made from funds for the full amount of purchases of capital equipment to the designated depreciation fund and depreciation of these assets is charged to that fund. For capital items bought specifically for a project, the whole cost is charged to that project, otherwise the cost is allocated across the projects on the same basis as other costs.

Transfers are made from general unrestricted funds to cover deficits on completed restricted projects.

Transfers have been made to and from designated funds in line with the Reserves Policy and between restricted funds and between restricted and unrestricted funds with the agreement of the funders.

**Notes to the financial statements**
**For the year ended 31 March 2021**

**Purposes of restricted funds**

| | |
|---|---|
| Voluntary sector transformation (WLCCG) | Funding from West London Clinical Commissioning Group (WLCCG) has been awarded to deliver a programme of voluntary sector transformation support which will position organisations to be tender ready for NHS contracts in the future and to strengthen the self care consortium run by KCSC. KCSC's role is to administer and lead the project. |
| K&C Together (City Bridge Trust) | City Bridge Trust has awarded funds for a project which aims to support the inclusion and representation of local people in local voluntary and community organisations. |
| Grenfell engagement (Trust for London & Tudor Trust) | Funding has been received by KCSC to lead on engagement and community development to strengthen community relations and influencing with decision makers and support the social action initiatives which seek to empower residents and community groups within North Kensington. |
| Health engagement (WLCCG) | The funding is the longest standing and most consistent received from WLCCG to enable KCSC to work with the CCG to build its relationship with the voluntary sector. The funding covers costs for engagement activities/events particularly on areas where the CCG need to consult on agreeing their priorities. It also covers funding for senior staff within KCSC including the CEO to attend all of steering group meetings and committee meetings which they run. |
| Reaching potential (Big Lottery Awards for All & Westway Trust Young Futures Fund) | Funding was received from the Big Lottery Awards for All and Westway Trust Young Futures Fund to fund the post of Projects & Events Assistant in order to provide focussed training events for VCSE's. |
| North Kensington capacity building (RBK&C) | The funding is to enable the development and implementation of a programme of training and support in response to the emerging needs of fledgling and established organisations who were funded by the Grenfell Projects Fund (GPF) and Community Leadership Programme (CLP). |
| North Kensington self care (WLCCG) | Funding was awarded to set up a social prescribing programme to support the Grenfell Recovery. Funding is targetted at providing emotional and mental health wellbeing services as well as other services that will support the community of North Kensington. |



**Notes to the financial statements**
**For the year ended 31 March 2021**

**Purposes of restricted funds (continued)**

| | |
|---|---|
| Self care pilot service delivery (WLCCG) | KCSC manages the self care contract funded by WLCCG. The work includes negotiating contracts with voluntary and community sector providers and overseeing the systems and functions including the referrals and monitoring. KCSC also advocates on behalf of providers to the WLCCG to ensure they understand the needs of the providers. The delivery element of the programme is the funds paid out to the providers for delivering the self care services. |
| Self care innovations (WLCCG) | Provided by WLCCG, the money is available to administer a grant programme as well as contract specific pieces of work, all of which allow for testing new ideas with a view to running sustainable health and wellbeing services. The remaining funds will be used to continue the work into the next financial year. |
| Men's Shed (WLCCG & RBK&C) | Funds were received for KCSC to oversee the application process to source a provider to deliver a Men's Shed project within North Kensington. The funds also cover payment to the provider to deliver the Men's Shed services through March 2021. |
| Self care mental health engagement (WLCCG) | The funding from WLCCG is provided to continue the expansion of the self care pilot into mental health. KCSC's role is to administer a programme to give grants directly to VCO's to deliver wellbeing services for people with mental health needs. |
| Covid 19 relief (Westway Trust and Kensington & Chelsea Foundation) | Funds were awarded for an emergency food distribution during the Covid 19 crisis. In partnership with Age UK Kensington & Chelsea, KCSC has set up distribution centres to enable them to purchase and deliver food to vulnerable individuals and families under the age of 65. |

**Notes to the financial statements**
**For the year ended 31 March 2021**

**Purposes of designated funds**

| | |
|---|---|
| Project support | Funds have been set aside to provide additional aid to ensure capacity is fully met in delivering projects. Funds were used in the year under review to cover the costs of a Policy and Voice Officer. The fund was topped back up to £25K for use in the current financial year. |
| Technology support and development | Funds have been set aside to support advancement in KCSC's technological systems, including a full move to the cloud and related IT costs and improved and integrated database systems and website review and restructure. |
| Self care delivery | The balance of the restricted fund could not be carried forward so the WLCCG agreed that the funds could be unrestricted and ring fenced for spending on self care activities. |
| Anniversary fund | Funds were set aside for the preparation and delivery of activities to celebrate KCSC's 60 year anniversary in 2020. Due to the pandemic, the event did not take place and the fund has been reduced. The remaining fund will be used to finance a smaller celebration. |

**16 Reconciliation of net income / (expenditure) to net cash flow from operating activities**

| | **2021** | 2020 |
|---|---|---|
| | **£** | £ |
| **Net income for the reporting period (as per the statement of financial activities)** | **384,640** | 64,189 |
| Depreciation | **4,942** | 4,942 |
| Interest, rent and dividends from investments | **(11,822)** | (13,594) |
| (Gains)/loss on investments | **(10,528)** | 13,798 |
| Decrease/(increase) in debtors | **66,299** | (56,279) |
| (Decrease) in creditors | **(140,835)** | (308,011) |
| **Net cash provided by operating activities** | **292,696** | (294,955) |

**17 Analysis of cash and cash equivalents**

| | **2021** | 2020 |
|---|---|---|
| | **£** | **£** |
| Cash at bank and in hand | **400,664** | 55,435 |
| Cash in notice deposit accounts | **986,310** | 1,027,021 |
| | **1,386,974** | 1,082,456 |



**Notes to the financial statements**
**For the year ended 31 March 2021**

**18 Operating lease commitments**

Total future minimum lease payments under non-cancellable operating leases are as follows:

| | **Property** | |
|---|---|---|
| | **2021** | 2020 |
| | **£** | £ |
| Less than 1 year | **16,192** | 32,384 |
| | **16,192** | 32,384 |

**19 Legal status of the charity**

The charity is a company limited by guarantee and has no share capital. Each member is liable to contribute a sum not exceeding £1 in the event of the charity being wound up.

**20 Related party transactions**

There are no related party transactions to disclose for 2021 (2020: none).

There are no donations from related parties which are outside the normal course of business and no restricted donations from related parties.

**Notes to the financial statements**
**For the year ended 31 March 2021**

## 21 Notes from 2020 accounts

### a Analysis of assets and liabilities by funds of previous reporting period

| | General unrestricted | Designated | Restricted | Total funds |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| Tangible fixed assets | - | 9,431 | - | **9,431** |
| Investments | 23,221 | - | - | **23,221** |
| Current assets | 234,785 | 46,592 | 938,403 | **1,219,780** |
| Liabilities | (30,571) | - | (204,728) | **(235,299)** |
| **Net assets at 31 March 2020** | **227,435** | **56,023** | **733,675** | **1,017,133** |

### b Details of movement in funds during the previous reporting period

| | At 1 Apr 2019 | Incoming resources | Outgoing resources | Transfers | At 31 Mar 2020 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| **Restricted funds:** | | | | | |
| Voluntary sector transformation (WLCCG) | 272,285 | 166,666 | (101,190) | - | **337,761** |
| Grenfell engagement | | | | | |
| --London Funders | 3,502 | - | (3,502) | - | **-** |
| --Trust for London | - | 50,000 | (50,000) | - | **-** |
| --Tudor Trust | - | 22,640 | (10,831) | - | **11,809** |
| Reaching Potential | | | | | **-** |
| --Big Lottery | - | 10,000 | (10,000) | - | **-** |
| --Westway Development Trust | - | 2,880 | (3,568) | 688 | **-** |
| NK Capacity building (RBK&C) | - | 22,485 | (19,127) | - | **3,358** |
| Health engagement (WLCCG) | 9,679 | 47,000 | (62,788) | 12,404 | **6,295** |
| Health grants admin (WLCCG) | 2,408 | - | - | (2,408) | **-** |
| Self care North Ken (WLCCG) | - | 115,000 | (10,568) | - | **104,432** |
| Self care delivery (WLCCG) | - | 188,000 | (230,173) | 42,173 | **-** |
| Self care innovations (WLCCG) | | | | | **-** |
| --Programme administration | 19,795 | - | (29,069) | 20,000 | **10,726** |
| --Direct support to the sector | 185,001 | - | (9,929) | (21,165) | **153,907** |
| Men's Shed (WLCCG & RBK&C) | 55,000 | 21,500 | (50,200) | - | **26,300** |
| Self care mental health (WLCCG) | | | | | |
| --Programme administration | - | 29,823 | (14,780) | - | **15,043** |
| --Grants to organisations | - | 120,177 | (71,133) | - | **49,044** |
| North Ken engagement | 35,131 | - | (25,135) | (9,996) | **-** |
| Covid 19 relief (Westway Trust) | - | 25,000 | (10,000) | - | **15,000** |
| **Total restricted funds** | **582,801** | **821,171** | **(711,993)** | **41,696** | **733,675** |
| | | | | | |
| **Unrestricted funds:** | | | | | |
| *Designated funds:* | | | | | |
| Project support | 25,000 | - | (2,640) | 2,640 | **25,000** |
| Technology support and development | 37,996 | - | (15,541) | (8,455) | **14,000** |
| Self care delivery | 62,765 | - | - | (62,173) | **592** |
| Anniversary fund | 5,000 | - | (731) | 2,731 | **7,000** |
| Depreciation fund | 4,688 | - | (4,942) | 9,685 | **9,431** |
| | | | | | |
| *Total designated funds* | 135,449 | - | (23,854) | (55,572) | **56,023** |
| General funds | 234,694 | 275,657 | (282,994) | 13,876 | **241,233** |
| Unrealised gains on investment assets | - | (13,798) | - | - | **(13,798)** |
| **Total unrestricted funds** | **370,143** | **261,859** | **(306,848)** | **(41,696)** | **283,458** |
| **Total funds** | **952,944** | **1,083,030** | **(1,018,841)** | **-** | **1,017,133** |



# Thank you to our funders

Kensington and Chelsea Social Council would like to thank all the funders that have supported us during the year.

CITY BRIDGE TRUST

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WEST WAY TRUST

This publication is written by KCSC and designed by Positive Design Works. We would like to thank the local organisations who kindly donated photos for us to use, as examples of the work of hundreds of organisations in the borough.

**Kensington & Chelsea Social Council**

Working to strengthen local voluntary and community organisations




**Kensington and Chelsea Social Council**
111-117 Lancaster Road
London W11 1QT

**Phone:** 020 7243 9800
**Email:** info@kcsc.org.uk
**Web:** www.kcsc.org.uk