



# TRUSTEES' REPORT AND FINANCIAL STATEMENTS 2022-2023

**Kingston Voluntary Action**

Siddeley House

50 Canbury Park Road

Kingston upon Thames, KT2 6LX

Charitable Incorporated Organisation

(CIO) Number: 1160403



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## Reference and Administrative Details

Registered charity name:	Kingston Voluntary Action
Charitable Incorporated Organisation (CIO) number:	1160403
Address:	Siddeley House, 50 Canbury Park Road, Kingston upon Thames, KT2 6LX
Telephone number:	020 8255 3335
Website:	www.kva.org.uk

## Trustees

Name	Position	Organisation	Appointed	Resigned
Nigel Newby	Chair	RaKAT	February 2015	-
Michael D'Souza	Trustee	One Norbiton	February 2015	-
Ranjit Dhillon	Trustee	ASCA	February 2015	-
Helena Pohl	Trustee	-	August 2020	-
Tarlochan Johal	Treasurer	-	August 2020	-
Mary McDonald	Trustee	-	May 2022	-
Nigel Evason	Trustee	-	September 2022	-
Patricia Mary Monro	Trustee	RAK	March 2023	-
Archie James Manister-O'Neill	Trustee	Creative Youth	March 2023	-

RaKAT      Richmond and Kingston Accessible Transport

ASCA      Addiction Support and Care Agency

RAK      Refugee Action Kingston

## Independent Auditors

Goodman Jones	29 – 30 Fitzroy Square, London, W1T 6LQ
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## Bankers

The Royal Bank of Scotland	Drummond House, 1 Redheughs Avenue, Edinburgh, EH12 9JN
CAF Bank Limited	25 Kings Hill Avenue, Kings Hill, Kent, ME29 4JQ
Virgin Money	15 – 17 Castle Street, Kingston upon Thames, KT1 1ST

## Introduction

The Board of Trustees has pleasure in presenting Kingston Voluntary Action's (KVA) Trustees' Report and Financial Statements for the year ended 31 March 2023.

The Chair's Report sets out an overview of the year. This is followed by more detailed information on KVA's achievements across the wide range of the organisation's activities, as well as by the Financial Review and the detailed Financial Statements.

The Board hopes that you will find this an interesting and informative read, particularly in setting out how KVA has dealt with the challenges and opportunities of re-tendering for our existing contracts with Royal Borough of Kingston [RBK] (Infrastructure Support, Health, Care, Social Prescribing and Digital Leadership, Kingston Eco-op and The Buddy Scheme) and bidding for funding for a range of projects, whilst at the same time carrying out 'business as usual'.

## The Chair's Report

The financial year 2022/23 saw a return to a more 'normal' way of working, although the long-term impact of Covid-19 remains with the recognition of changing and increasingly complex need, concerns about growing inequalities in health generally, pressures on the NHS and staff shortages in both statutory and the VCSE sector. These challenges have been further exacerbated by the Cost of Living crisis.

KVA has continued to work in a 'hybrid' way, though with an increasing focus on face-to-face events and meetings, which are proving popular.

This year also saw KVA re-tendering for its contracts that had been extended to March 2023. The existing contracts were re-structured to include: a 'framework' agreement for Day Opportunities and Meaningful Occupations for the work of Kingston Eco-op and The Buddy Scheme, revised outcomes for the Infrastructure Support contract, including digital support and for the Health, Care and Social Prescribing contract, to incorporate work focused on identifying and supporting those most disadvantaged. Responding to the invitations to tender, as well as supporting other organisations as they did the same, whilst continuing 'business as usual' was extremely challenging.

KVA have continued to work closely with statutory partners, particularly through our CEO's membership of many boards and groups led by the RBK and the South West London Integrated Care System (SWL ICS) which was formally launched in July 2022. The CEO of RBK left in January 2023, with Sarah Ireland taking over as interim CEO (now confirmed in post). We are very grateful for the funding and support that RBK and the NHS have given us over many years and for their recognition of the value that KVA, as the local infrastructure support organisation and Voluntary, Community and Social Enterprise (VCSE) sector partner, has brought to the borough.

At a broader level, the launch of the SWL ICS in July 2022 across six boroughs – Kingston, Richmond, Sutton, Croydon, Wandsworth and Merton - heralds much closer working between the NHS, local authorities and the VCSE sector. Structures are in place at SWL level as well as at the local level. There is a Kingston Place Based Partnership Committee, which includes KVA's CEO as a full member and KVA is working with the other five borough-based Councils for Voluntary Service (CVSs) to develop a VCSE Sector Alliance to be part of the SWL decision making processes. This reflects the national guidance on the importance of the VCSE sector to the new arrangements.

KVA has continued to raise awareness about how the sector works and to represent its voice, through a variety of means, including using the Chief Executive Officers' Network as well as through a myriad of other groups, not least within the SWL ICS. We have continued to emphasise the role the sector plays in working with and supporting our statutory partners through early intervention and prevention and in tackling the wider determinants of health.

The development of the VCSE Sector Strategy (put on hold during Phases 0 and 1 of the commissioning process) was picked up again in the new year of 2023, led by RBK's Assistant Director of Culture, Communities and Engagement and their Programme Director for Community Hubs, with a new focus of 'Empowering People, Strengthening Communities'.

We have continued to hold Voluntary Sector Forum meetings, where the sector and statutory partners hear about and discuss important strategic issues affecting the sector. We have also continued to hold the Health and Wellbeing Network, also with statutory partners, introducing new trends, projects and organisations working in the health arena.

We continued to support the infrastructure of VCSE organisations through our wide-ranging training programme and through one-to-one support with groups on issues arising around governance, finances, strategic planning, income generation, HR, marketing, Communications and digital requirements. We continued to respond to identified local need by supporting new groups to start up and grow and by encouraging a co-ordinated local network of services.

We have also continued to support additional financial resources being brought into the borough from external sources, amounting to £382,639.

Communications remain key to maintaining our reach into the sector throughout the year with frequent e-bulletins, regular network and information sharing meetings, and with the design and dissemination of major State of the Sector survey and a Cost of Living crisis survey. We continued to work closely with Public Health and the NHS to disseminate important messages about accessing help and promoting targeted services.

**Superhighways** services continue to be in demand, helping organisations in Kingston and across London to gain the technological, digital and data capabilities to achieve their goals. Two new funding streams have enabled the team to expand their work – Cornerstone Fund Round 2, funds the continuation of the Datawise London partnership, led by Superhighways, and a grant from the National Lottery Community Fund, funds the new Digital Foundations programme, supporting very small charities and grassroots community groups gain the tech and digital basic knowledge to run their organisations and amplify their impact. This work is vital in helping keep the sector abreast of the rapidly changing digital world and make the most of data to shape services and influence.

**Kingston Eco-op** has been able to return to normal operations following the restrictions of the pandemic and was successful in bidding to be listed on RBK's Framework Agreement for Day Opportunities and Meaningful Occupations. The project has continued to develop its services even further, increasing the client base,

staff levels and partnership working, as well as finding ways to offer clients more engagement with planning and developing activities and events.

**The Buddy Scheme** was awarded funding from RBK, initially for one year, and has continued its highly valued work with our amazing volunteers offering their 'buddies' much needed companionship and activities, with regular outings, picnics, and even shared birthday celebrations. The Buddy Scheme retains its popularity and dynamism and continues to receive new referrals, recruit new volunteers, and match them to new 'buddies'.

**Connected Kingston** continued to grow. By the end of March 2023, the Connected Kingston website listed 480 services from 237 organisations. 32 Connected Kingston Champions were also trained online throughout the year to support residents across the borough, bringing the total number of Connected Kingston Champions to 424.

**The Good Food Group** - Coming out of the pandemic, KVA has continued to work in partnership with VCSE organisations and public sector partners to support Kingston residents, particularly the most vulnerable. For every organisation that the project supports, the impact goes much wider – to their beneficiaries, staff and volunteers.

As ever, none of this would have been possible without the exceptional dedication of the staff team. Their skills and experience, and their knowledge of the VCSE sector in Kingston and beyond continues to help build connected and resilient communities. Despite some staff changes and recruitment issues, the staff have worked tirelessly to maintain and develop our services.

This year has also seen new Trustees joining the Board. Mary McDonald, Nigel Evason, Patricia Monro and Archie Manister-O'Neill all bring a range of experience and perspectives to our work. I would also like to thank all our Trustees for their invaluable support and direction throughout the year. Particular thanks are due to Helena Pohl and Tarlochan Johal.

## Facing the future

KVA will continue to support local VCSE organisations and partners as we move to a future where we will need to be more innovative and flexible than ever in facing challenges such as:

- The Cost of Living crisis, high inflation and financial challenges facing the whole economy which impact on both statutory and VCSE sectors, combined with increasing demands on VCSE services both in numbers and complexity.
- The ever-growing difficulty of sourcing funding for VCSE infrastructure support, and the need to re-think how we approach these issues.



- The continuing need to represent the voice of the local VCSE sector in the new structures of the NHS SWL ICS. This poses challenges in getting the right balance between the level of involvement and the resources required to sustain this. We will continue to work with the newly established SWL VCSE Alliance, and to represent the local sector on the Kingston Place-based Partnership Committee, the Kingston Partnership Board and through listening to the sector at the VCSE Forum, other networks and consultations.
- The ever-increasing use of new ways of working and new technology which impact on all aspects of organisational behaviour whilst tackling the challenges of digital exclusion and growing inequalities.
- The on-going impact of national and international uncertainties/issues and the ever-growing climate crisis.
- The recruitment challenges facing the sector as a whole and the need to build KVA's own organisational resilience in a turbulent environment.

I particularly wish to thank our totally dedicated CEO, Sanja Djerić Kane, for achieving so much this year under often taxing and certainly challenging climate and also the staff team who together have moved KVA into a stronger and more vibrant position. My fellow trustees also receive my thanks for their support and wisdom. We are now in a position whereby we can create a strategic plan to move forward supporting the VCSE that offers so much to the life, diversity, health and wellbeing within the borough.

**Nigel Newby**

Chair of the Trustees



## KVA's Purpose and Outcomes

KVA is the umbrella organisation and infrastructure body for Kingston's VCSE sector and works to improve the quality of life for all Kingston's communities. It does this by empowering the VCSE sector with tools, skills and knowledge and by championing their independent voice and achievements.

KVA works towards a Kingston where:

- The VCSE sector is strengthened and is in a stronger position to respond to the needs of local people and create social change.
- Local policy and services better meet community need: a strengthened community voice has a greater influence on policy; collaboration is increased across the sector and with relevant agencies; and the sector's contribution is recognised and valued.
- More local people (those who live, work, study or visit in Kingston) are engaged in their community through networks and social action groups to work together to improve lives and shape futures.

During 2022/23, KVA continued to adapt to meet changing circumstances whilst maintaining the principles and approach that are highly valued by its beneficiaries.

As part of KVA's responsiveness to change, its digital project Superhighways, has been developing its reach beyond Kingston to support VCSE organisations in different parts of London, funded by The National Lottery Community Fund, Trust for London and City Bridge Trust. This work clearly reflects KVA's objectives around capacity building and development of the VCSE sector for the benefit of residents in Kingston and wider areas.

## KVA's Activities and Approach

KVA's main areas of activity encompass:

1. A comprehensive capacity building offer that includes:
  - Advice, support, guidance and training on a wide range of topics that help VCSE organisations set up, develop and grow.
  - Support, guidance and training on funding, outcomes, and evaluation.
  - Digital and data support through Superhighways, which offers technical advice and troubleshooting, training, and one-to-one support.
2. Representation, support, and amplification of the 'voice' of the VCSE sector through a range of networks, partnership working, participation on strategic boards and in co-design activities.
3. In addition, KVA has responded to community need by hosting and supporting projects and activities including:
  - Health, Care, Social Prescribing and Digital Leadership
  - The Buddy Scheme
  - Children & Young People's project
  - Kingston Eco-op
  - The Good Food Group

During the year, KVA had to re-tender for all these activities and projects. Following a rigorous tendering process, KVA was accepted on a Framework Agreement for Day Opportunities and Meaningful Occupations in relation to Kingston Eco-op and The Buddy Scheme and was awarded new contracts for Infrastructure Support (including digital support) and Capacity Building and Health, Care and Social Prescribing, all starting from April 2023.

In addition, Superhighways has broadened its range of activities with funding to work across London, not just to support VCSE organisations with their essential digital, but also data skills.

These key areas of activity and projects reflect the objectives of the charity and clearly show how KVA meets the requirement to provide public benefit to those it has been set up to help, in line with the Charity Commission's general guidance.

## Reviewing KVA's activities

KVA keeps its range of projects and funding streams under constant review. 2022/23, as has been noted in the Chair's report, saw KVA returning to the 'new normal', following lifted pandemic restrictions. Whilst a digital approach to many activities has remained, there has also been an increase in face-to-face meetings and collaborative working. At the same time, there is an increasing level and complexity of need that the sector is having to adapt to.

During the year, the focus has been on consolidating lessons learned from the pandemic as well as engaging in the re-commissioning process, which has also involved reviewing KVA's approach to its role and work, as well as responding to a range of funding opportunities from both RBK and the NHS. KVA has continued to disseminate health messages and to promote self-help through Connected Kingston.

KVA is grateful for the funding and support that RBK has provided over many years and for the recognition of the value that a VCSE sector infrastructure organisation brings to the borough both in underpinning the growth of local services and in supporting partnership working.

We are also grateful to the many other funders, including City Bridge Trust, the funding arm of The City of London Corporation's charity, Bridge House Estates (1035628), The National Lottery Community Fund (TNLCF), SWL ICS, Trust for London who have supported a range of projects, particularly those run by Superhighways across London.

The year has also seen an increasing focus on health, with the launch of the SWL ICS, which has made considerable demands (particularly on the CEO's time) in terms of resources to engage with multiple programmes and engagement strands. The SWL ICS is keen to engage with the VCSE sector across the six boroughs, which presents both challenges and opportunities, in terms of how we work in Kingston.

KVA continues to raise its profile with general and focused e-bulletins, network meetings, surveys and the use of social media to promote KVA's services and partnership working.

Looking ahead remains a significant challenge but KVA has learned a great deal about the sector's resilience and responsiveness. The experience of the pandemic shone a light on growing inequalities but also showcased KVA's and the wider VCSE sector's responsiveness, creativity, innovation, co-operation, understanding and support for people in need. These strengths and a willingness to work in partnership to support early intervention and prevention, offering value for money and expertise in reaching out to Kingston's more vulnerable communities, are well aligned to emerging public sector policy and stood the organisation in good stead as we re-tendered for our main contracts with RBK.

## 1. Capacity Building

Supporting VCSE organisations to set up, develop and grow has always been at the heart of KVA's work.

Over the course of the year, KVA continued to provide both generic and specialist advice and support, taking account of changing needs and the evolving environment following the pandemic. As a result, the organisation developed and adapted skills, knowledge and understanding to design and deliver appropriate and effective interventions. This has involved continuing to use online platforms for one-to-one meetings, group facilitation, training and other events, where this is needed to maximise accessibility, whilst recognising the added value achieved through face-to-face interaction.

The topics and areas KVA covered remained wide-ranging and dynamic, including governance, strategic and business planning, funding, finance, communications, safeguarding, organisational, staff and trustee development and support for the development and use of digital/tech.

Support towards sustainable and robust VCSE organisations has always been key to KVA's effort to maintain resilient and connected communities and this year has continued to show just how vital the VCSE sector is in providing services to vulnerable people. This included those trying to fill a huge void in support for young people suffering from mental health issues, disabilities and those who are neurodivergent.

## 1.1 Voluntary Sector Support and Advice

KVA offers advice, guidance and support across a wide range of topics and in different ways to help VCSE organisations set up, develop and grow. A vital element of this is the organisation's one-to-one work, which is essentially responsive to individual needs.

Many informal groups that want to set themselves up as organisations are looking for guidance on the most appropriate legal form to suit their stage of development and plans. KVA's approach is to use its understanding of different legal structures and sources of funding to help people discuss options and come to a way forward that fitted their individual ideas, ambitions and external circumstances.

Many of the groups that were set up during the pandemic to meet emerging needs, for example, to provide food, offer support, to tackle increased isolation and mental health issues, have continued to develop and formalise their governance arrangements.

This year, KVA has supported organisations with a focus on mental health/neurodiversity to work on their governance and to help them link with potential partner organisations in the borough e.g. Your Healthcare CIC.

Seven new organisations were set up with KVA's help during the year. In addition, 11 existing organisations were supported with advice around changing their legal form.

*"I am really appreciative of your input and the time you have spent on this amending and updating the constitution."*

*Robert Reilly, Kingston Centre for Independent Living (KCIL)*

*"KVA has been so helpful on many fronts while we have been setting up RBKares as a charity. It's made a real difference to the RBKares team."*

*Thank you for this invaluable help."*

*Kate Kenyon, Founder, RBKares*

KVA continued to run 'Ask the Expert' sessions, in partnership with RBK and Volunteering Kingston. Kingston groups could book a free 45-minute session with an expert of their choice, covering a wide range of issues relating to finance, governance, fundraising, volunteering, business planning, charitable law and safeguarding. 40 (down from 68) sessions were held during this year, with very positive results of evaluation with respondents saying their knowledge and skills had increased.

*"Many thanks for the help you gave us. We couldn't have got this far without it."*

*Frances, Two Kings Boxing Club on help with Community Infrastructure Levy (CIL) funding application*

*"KVA has done so much great work to support Moving on Together re-establish itself. Thank you so much for your time and support helping us with MOT. You have been invaluable and so patient."*

*Ceris Rayner, Chair MOT*

In addition, KVA worked with training partners to run 36 (down from 41) training and information sharing sessions with 336 (up from 321) attendances on a range of topics. These included fundraising and funding bid writing skills, safeguarding, data protection, governance, measuring outcomes and impact, managing finances, as well as emerging topics such as developing corporate relations, autism and neurodiversity in the workplace as well as developing a Kingston Charities Community of Practice at Kingston University. These sessions were very well received with 100% of respondents to the post-intervention evaluation agreeing that they were both accessible and relevant.

*"Trainer was very knowledgeable – much appreciated."*

*Attendee, 'Starting up – how to become a charity or social enterprise'*

*"Great training – great trainer. We feel ready for risk management now!"*

*Attendee, 'Managing Risk for Trustees and Charity Leaders'*

KVA also supported various groups with their communication needs, including tweeting their events, creating marketing materials, setting up social media accounts and promoting events through newsletters and websites.

KVA's Community Accountancy Project continued to be highly valued and in demand. The service offers free advice to all VCSE organisations that are located or operate within Kingston and over the year supported 14 organisations with a wide range of topics, including finance policy, book-keeping, budgeting, eligibility for business rates relief, using digital tools to produce meaningful financial data, HMRC services, National Minimum Wage, Childcare Vouchers and preparing annual accounts. This was achieved by one-to-one sessions, training, emails and posting in the KVA e-bulletin and the service received excellent feedback.

*"Jacky ran a very good session, clear and really useful."*

Tanya Williams, Alzheimer's Society

*"Our management accounts spreadsheet has been pivotal in automating our reporting processes. We could not do this without the Community Accountancy Service at KVA."*

Anonymous testimonial from a Kingston organisation

Overall, KVA's knowledge of the sector has been invaluable over the last financial year in providing relevant and timely advice and support to local VCSE organisations to help them set up, develop and grow.

## **Plans for the future**

We will:

- Continue to develop a balance between a face-to-face offer and online sessions.
- Keep 'Ask the Expert' under review, to widen its scope and meet new needs, e.g., HR support and legal advice.
- Continue to develop more self-help materials for the KVA website.
- Continue to enable new and existing VCSE organisations to network effectively with others inside and outside the sector (e.g., with SWL ICS) to develop a range of mutually complementary services.
- Continue to refine training and one-to-one support in response to the needs of VCSE organisations.
- Develop a 'health check' process to identify capacity building needs in local VCSE organisations.
- Keep abreast of sector needs for support in terms of change, particularly taking account of how to adapt to hybrid working as well as the need for supporting new services, e.g., around mental health.
- Refine or extend the training on offer to include organisational health checks, marketing and branding, strategic planning, project management, different aspects of digital fundraising (including ways to make contactless donations and Crowdfunding) as well as how to protect against cyber-attacks.



## 1.2 Funding advice and support

KVA's approach has always been to help organisations think strategically about their funding needs, to identify the best mix of funding for them, and to offer a holistic assessment – not just to identify any immediate funding needs, but also other capacity building requirements that organisations may have.

However, sustainable income remained a pressing issue for local VCSE organisations over the year. In addition, much of the Covid-19 related funding has been wound down, and competition for what remains (and other new funding streams) is intense.

KVA's State of the Sector survey sent out in May 2022 indicated that two-thirds of respondents were struggling to manage loss of income, with access to grant funding and contracts proving challenging whilst the demand for their services was growing and their costs for IT-support were increasing.

In response to this, KVA worked with Kingston University to plan and offer two bid-writing clinics, which between them attracted nearly 60 attendees. We also offered support through GrantFinder funding searches to 13 different groups, ranging from well-established organisations to newly set up associations. In addition, we sent targeted emails, signposting to funds, including RBK's Community Grants and included updated information in regular funding e-bulletins and on our website.

Overall, KVA successfully helped 14 different organisations to bring £382,639 into the borough from a range of funders. These include:

- Korean Senior Citizens - £1,900 (RBK Neighbourhood Grant)
- Voices of Hope for ABC Breathing project - £5,000 (London Catalyst)
- Queens Promenade – a donation of £15,000 to develop a Sensory Garden
- Kingston Association for the Blind - £25,000 (Trust for London for a benefits adviser)
- Two Kings Boxing Club - £172,000 (CIL) funding for renovation of the club as a community resource)
- Kingston Eco-op - £5,000 (from RBK/Public Health for an Infection Control Co-ordinator)
- RBKares - £1,500 (Kingston Charitable Foundation) and £5,000 (NAVCA for cost of living support)
- Shine Bright - £1,000 (Kingston Charitable Foundation)
- KVA - £5,000 (NAVCA for cost of living support)
- Doxa Deo Community Church - £27,000 (Kingston Pantry)
- Nanoom -£500 (SWL ICS Winter Engagement Funding)

In addition, KVA distributed £16,800 community cooking grants from RBK Public Health to:

- Balance CIO (£3,600)
- Korean Culture and Arts (£3,600)
- Kingston United Reformed Church (£2,400)
- Voices of Hope (£3,600)
- Kingston Carers' Network (£3,600)

KVA also worked with SWL ICS, RBK Public Health and Adult Social care to ensure Inequalities in Health SWL Grants were distributed in the sector in our borough as follows:

- Connect North Korea (£15,619)
- KVA and Superhighways (£30,000 + £19,920)
- Refugee Action Kingston (£15,427)
- Kingston Carers' Network (£20,973)

These figures are down on the previous year, which reflects the increasingly difficult funding and financial climate. As mentioned in the previous section, KVA also offered training and workshops on a range of topics including using social media to fundraise and making a successful funding application, as well as holding 'Ask the Expert' sessions on aspects of fundraising, including identifying funders, developing funding proposals and working collaboratively on bids e.g., for employment support for people with autism. These sessions also made links to KVA's wider capacity building offer to meet any additional needs groups might have identified.

*"The training was excellent. It was well paced and a good balance of time in breakouts for discussion. Thank you KVA."*  
Course participant, 'Social Media and Fundraising'

## Plans for the future

We will:

- Endeavour to sustain the level of support for organisations to attract additional external funding in a range of ways, including increasing the amount of training on digital tools for fundraising as well as piloting a capacity building project aimed at enabling organisations to become more sustainable.
- Grow the number of partnerships and networks and encourage further joint bidding.
- Increase the amount of one-to-one tailored support with individuals and groups of Trustees (away days/half day sessions).

- Make closer links to our wider capacity building support, particularly around governance, project planning and evaluation.
- Encourage more funders to engage with 'meet the funder' events and funder surgeries in a face-to-face environment.
- Continue to work with Kingston University to increase the level of external funding brought into the borough through their bid-writing workshops.
- Continue to research and promote sources of external funding through e-bulletins, the KVA website and social media.

### **1.3 Tech, Digital & Data Support and Leadership – Superhighways**

KVA's Project, Superhighways, supports small charities and community groups across London gain the essential digital and data skills, backed by the right tech, to achieve their goals. During Covid-19 the need amongst these organisations to become better at using digital in their work became urgent and more obvious. With that need started the spread of Superhighways project further across the capital.

This year across all funded projects and consultancy services, Superhighways supported over 314 unique small organisations. 115 unique organisations have accessed one to one advice and support with using tech, digital or data and 242 unique organisations have accessed Superhighways training sessions to upskill their staff, trustees and volunteers. 31 of these organisations deliver services in the Royal Borough of Kingston.

#### **Tech support**

The Superhighways Membership package provided tech support to 49 organisations (16 of which deliver services in Kingston). Superhighways continued to help members with day-to-day tech challenges, resolving 1,245 queries/issues across the year. The team also supported members navigate changes in Microsoft 365 license pricing and eligibility criteria, provided best practice cyber security guidance and directly supported 16 organisations respond to suspected hacks.

Superhighways also provided support and advice to non-member organisations in Kingston including the peer support group Moving on Together.

## Digital support

In May 2022, Superhighways started work on the new five-year Digital Foundations programme working in partnership with the HEAR Human Rights and Equalities Network, Refugee Council and VOICE Online Communities CIC, funded by the National Lottery Community Fund.

The project began with several co-design sessions with HEAR Network members and Refugee Community Organisations to help shape the programme and Superhighways continued engaging with smaller, grassroots organisations throughout the year with a series of interviews, building insight into ongoing programme design and seven themes by which delivery was structured.

Despite challenges recruiting to a new Tech & Digital Support Adviser post (eventually recruited in April 2023), Superhighways provided 78 one-to-one advice and support sessions covering a range of tech infrastructure and digital skills issues, along with 24 training and peer learning sessions, including a new London CVS Development Workers Network bringing together development workers of all kinds e.g., funding advice, organisational development, advocacy, communications and community development to share and learn from each other relevant digital and data topics e.g., appointment booking software and automating regular tasks. The Network also gives the opportunity for CVSs to feed into Superhighways led programme design and delivery and to encourage referrals of groups to access one to one support. Superhighways also worked with VOICE Online Communities to set up a Voice User Group, a forum for small charities using the VOICE platform for their websites, to learn about new features and improvements, suggest new ideas for the development road map and also share how they have been using VOICE.

74% of training and peer network participants completing feedback forms gave the sessions a 5 out of 5 overall score, with 98% giving either a score of 4 or 5 score.

64% of organisations accessing training and support had an income of under £500K, and 30% had an income of under £100k.

*"It was at my level and built from the quite limited knowledge I have of Teams. I was not made to feel in any way stupid for having limited knowledge and skills, as has sometimes happened elsewhere, and that made it possible to relax and so learn. The explanations were clear and it's useful to have these backed up by the slides that are to be provided."*

*Superhighways Training attendee*

## Data support

Superhighways also continued their Trust for London funded data support programme for London's small grassroots organisations working towards a fairer London.

In November 2022, Superhighways recruited two Data Support Adviser posts to work on this programme and shortly afterwards, ran the Where's the Power in Data event. 93 participants from 88 organisations across London attended on the day to amplify voices from the grassroots and influence change. Feedback from the event was incredibly positive, with everyone enjoying the day and taking away inspiration along with actionable ideas. The feedback was glowing:

*"The workshops attended were very informative and useful. I learnt a lot about the ways in which data can be presented and interpreted from one of the workshops."*

*Anonymous participant*

*"I enjoyed everything about the day. The workshops were all equally informative and there was something for everyone along with a learning opportunity and the opportunity to talk with other participants."*

*Anonymous participant*

In addition, Superhighways ran 40 training sessions attended by 296 participants, which included the popular Excel three-part series. Feedback from this practical skills-based training sessions included:

*"I can make more advanced and user-friendly surveys and forms, and I understand more about the right settings to use. We are also looking at embedding a particular form onto our website to be used regularly which I now feel more confident in designing."*

*Anonymous participant*

*"I have used my Excel training to help me manage my data better (e.g., put it in tables and work with it) and also my training in using other tools (e.g., Datawrapper) to display this data for our funders. One very real outcome was we got continuation funding!"*

*Anonymous participant*

38 unique organisations also accessed one to one support on a range of issues related to better use of data to shape services, raise community voice and influence change.

In June 2022, Superhighways started phase two of the Cornerstone Round two funded Datawise London partnership, working in partnership with the HEAR Network and Coalition for Efficiency and collaborating with London Plus and using a systems change approach to better use of data in the sector.

A focus of this year was our small charities Data Journeys research, consulting 30 small charities via interviews and workshops. The report is due to be launched in the Autumn of 2023, but insights are already shaping work strands. We have continued to support organisations in choosing and implementing fit-for-purpose database systems, further developing support resources and convening new User Groups for low code no code database options and off the shelf systems (Airtable and AIDE), enabling peer learning and collective voice to influence providers. Superhighways also provided support on data analysis and visualisation upskilling using Power BI with another new User Group convened as a next step to further developing skills after attending the training.

## **Collaborations**

Superhighways also delivered 16 training sessions and workshops on behalf of other London CVSs and infrastructure organisations. In addition, Superhighways project managed a collaboration with the 4in10 Network and Lightful, funded by The Catalyst, to deliver a range of digital and data training for 4in10 network members.

91 attendees from 43 unique organisations attended training sessions, providing practical learning opportunities with actionable outcomes:

*"It will support our work in having a visual map of the changes we make to the families we work with."*

*Anonymous participant*

*"I will use Canva to create graphics for social media for London Challenge Poverty Week."*

*Anonymous participant*

### **Digital Inclusion support**

Superhighways digital inclusion activity this year has continued supported by core funding from RBK, with additional funding from SWL ICS Health Inequalities Fund, to pilot a Digital Champions training programme for volunteers of local organisations.

*"I think the most useful aspect to me personally was the ability to discuss the topics presented as a group and learn from all of our own varied perspectives and ideas together. I found it very useful to see all the different approaches and experiences."*

- 'Digital Champions programme' attendee

Superhighways accessed the Good Things Foundation led National Databank, giving 105 sim cards to Kingston residents referred by local charities and community groups and the local authority, including to newly arrived Ukrainian families.

In October 2022, Superhighways participated in the national Get Online Week campaign, and over the year provided 30 one to one advice and support sessions for Kingston residents referred to us covering basic digital skills and online access.

*"Just writing to express my appreciation for your help with getting my client set up with online shopping yesterday. We had struggled with it for two weeks and really needed a fresh pair of eyes. P was so patient and understanding of my client's vulnerability. It means now that my client is able to get food and essentials despite her current agoraphobia."*

Floating Support Worker, Kingston Mental Health charity



Superhighways continued to convene the Kingston Digital Inclusion Network with two meetings in this period.

## Plans for the future

We will:

- Continue developing and delivering the newly funded five-year Digital Foundations programme working in partnership with the HEAR Network, Refugee Council and VOICE Online Communities CIC.
- Continue work with the Voice website platform developer to make platform improvements and test ongoing sustainability options.
- Continue working on the Datawise London programme, funded for a further two years.
- Look for funding to extend the Trust for London funded data support programme for London's smaller charities and community groups.
- Continue our partnership with the 4in10 Network and run a range of sessions in the run up to London Challenge Poverty Week.
- Continue distributing sim cards from the National Data Bank via local organisations in Kingston to reach residents struggling to pay for data and so not able to access the Internet.
- Deliver a new project supporting Kingston residents with digital skills for employment and career progression.
- Identify options to increase core capacity including admin and communications functions.

## 2. Representation

### Networks, Partnerships and Forums

KVA's role in representing the voice of the VCSE sector during this year has been as important and challenging as ever, with further significant changes in the local landscape affecting the VCSE sector. Maintaining the quality of KVA's relationships with statutory partners and other stakeholders in volatile and demanding circumstances has remained one of KVA's key roles.

This has included:

- Working with RBK on the preparations for the re-commissioning process to the VCSE sector to be effective from April 2023, following the publication of the RBK's Corporate Commissioning Framework in July 2022 and plans to take forward commissioning in different stages over the latter part of 2022 and early 2023 (and beyond).
- Supporting the co-design workshops for the initial phases of the Commissioning to the VCSE sector programme across a range of areas, which included KVA's contracts.
- Picking up work with RBK on the re-development of the VCSE Strategy and Compact (which had been put on hold whilst the Commissioning Framework was being developed).
- Contributing to RBK consultations with the VCSE sector.
- Responding to the development of SWL ICS, formally launched in July 2022.
- Understanding the ever-changing issues facing the sector including the increase in the level and complexity of need following the pandemic from data gained from surveys, boards and meetings.
- Showcasing the contribution of the sector at meetings and through our communications channels.
- Keeping in touch with the sector through effective engagement and communication, including the further development of the Voluntary Sector Forum, the Health and Wellbeing Network and the Children and Young People's Network as the 'go-to' places for the sector and statutory partners to discuss relevant issues.
- Using KVA's membership of the National Association for Voluntary and Community Action (NAVCA), the National Council for Voluntary Organisations (NCVO) and other subscriptions, to keep up to date with developments that are likely to affect the sector.

## Gathering the views of the sector and keeping in touch

KVA continued to gather views from the sector in a variety of ways, including regular e-bulletins, through social media, the KVA website and a Facebook page.

This year, KVA also ran a State of the Sector survey in May/June 2022 which was completed by 68 organisations serving approximately 26,000 Kingston residents by offering 27 different types of services, the key ones being: advice and information, mental health and wellbeing support, social and community activities, community venues and spaces, training and education, befriending, campaigning or awareness raising and advocacy. These 68 organisations between them employ 1,000 staff and work with a minimum of 2,500 volunteers, which clearly demonstrates one of the ways the sector contributes to the local economy.

The results of the survey showed us that 77% of these organisations have seen an increase in demand for their services, with key areas of demand being mental health, general health and wellbeing, social isolation, digital exclusion, poverty and lack of confidence to being able to manage their lives.

*"The current cost of living crisis, poverty and ongoing impact of the pandemic are causing crisis and ongoing issues."*

*From 2022 SOS Survey*

This survey also indicated significant challenges faced by the sector including:

- Rising demand, for their services combined with a shortage of services to which people could be referred to (77%)
- Increasing staff loss (51%) and staff burnout (61%)
- Growing concern about accessing funding and increasing competition (82%) and loss of income (64%)
- Seeing the continued impact of Covid-19 on their clients (60%)

KVA services rated as 'very helpful' during 2022/23 were: facilitated networking (96%); e-bulletins (95%); representing the sector (86%) and training opportunities (76%).

With regards to future planning of KVA services, we found out that the most urgent support needs of the local organisations are:

- **Fundraising and income generation** (57%)  
"It would be good to see a clear timeline of when decisions will be made about funding and contract extensions to help with financial planning for the organisation." – (from SOS)
- **Bid writing for trusts & foundations** (39%)
- **Communications & marketing** (31%)
- **Support with tenders** (30%)
- **Digital & tech** (25%)
- **Safeguarding** (25%)

A summary of the KVA State of the Sector Survey, [can be accessed here](#).

KVA also ran a Cost-of-Living survey in October 2022 to find out more about the impact of the crisis on VCSE organisations and their users. The findings indicated that 100% of respondents felt their users would be badly affected with problems identified including:

- Exacerbating mental health and other health difficulties
- Food insecurity
- Isolation, loss of home and an increase in domestic and financial abuse

The findings were also useful in supporting RBK's efforts to identify and map warm spaces where people could go to keep warm and where they would also find help and support for debt management, food, advice and companionship.

In addition to surveys, we also reached out to the community during the year with:

- 12 KVA monthly e-bulletins each sent to 641 subscribers.
- 46 additional e-bulletins to our 641 subscribers.
- 2893 Twitter followers. We have also continued to use Facebook as well as increased our use of LinkedIn.
- 49,639 visits to our website [kva.org.uk](http://kva.org.uk). We saw a return to numbers closer to pre-Covid visitor figures after 2020-2022 when online activity increased. (For reference, our website visitor figures during financial year 2018/19 was 36,211 and 46,451 in 2019/20).

## Networks, forums and events

KVA continued to run its networks, forums and events both online and in person. They remain vital spaces where local agencies can exchange information, raise issues, build relationships and share best practice and learning among peers. They clearly demonstrated the value of working together within and across sectors.

These include:

- Children and Young People's Network
- VCSE Sector Chief Executive Officers' Network
- The Good Food Group
- Kingston VCSE Forum
- Kingston Digital Inclusion Network
- Health & Wellbeing Network

The Voluntary Sector Chief Executive Officers' Network, a group of local experienced leaders, continued to meet regularly, providing members with a valuable opportunity to share their issues and concerns in a private space.

The Network met nine times over the year (one meeting was cancelled because it coincided with the deadline for submission of the Infrastructure Support tender). The meetings covered a wide range of topics – RBK's commissioning process, including preparation for, and feedback from the co-design workshops, the consultation and report from Lev Pedro Associations on the development of a VCSE sector Alliance to work within the SWL ICS, the development of the VCSE sector strategy, how best to showcase the sector and how its views and perspectives on relevant issues are represented on local boards and working groups.

During the year, the Voluntary Sector Forum met three times. The Forum is a space for the whole sector to come together with statutory partners to share information and discuss key issues facing them. Topics included the development of the Voluntary and Community Sector Strategy, the SWL ICS, the crisis in Ukraine and the Cost of Living crisis. The Forum meeting in January 2023 was dedicated to a workshop focusing on the development of a VCSE sector Alliance at system level, which would be part of the decision-making structure.

Superhighways has continued to facilitate the Kingston Digital Inclusion Network and two meetings have been held during the year. This has seen good engagement with 35 participants so far joining the network to share experiences and learn about regional and national initiatives and resources.

## Strategic influence: Boards and steering groups

KVA's role on strategic Boards and steering groups is to represent the voice of the wider VCSE sector and to influence the development of local policies and plans as well as to keep VCSE organisations informed about developments across the borough and further afield.

KVA is a member of many local and regional strategic Boards and steering groups and this year has seen some significant changes, particularly in relation to the development and launch of the SWL ICS. KVA's CEO has been working with the other CEOs of CVSSs in the six Southwest London boroughs on the development of the VCSE Alliance at system level, to represent the sector and influence decision making across all six boroughs covered by the ICS. During 2022/23 KVA sat on the following local and regional Boards and Groups:

- Kingston Partnership Board (KPB) (an amalgamation of the Health and Wellbeing Board (HWBB) and Kingston Strategic Partnership (KSP). The KPB includes representation from the wider sector as well as from KVA.
- Kingston Place-Based Partnership Committee
- Kingston & Richmond Safeguarding Children's Partnership (KRSCP)
- Kingston Borough Resilience Forum
- Kingston Mental Health and Wellbeing Group
- SWL NHS Communications and Engagement Group
- SWL Bereavement Think Tank
- Kingston and Richmond Safeguarding Partnership Learning and Development and Communications and Training subgroups
- Joint Kingston/Richmond CYP Emotional Health and Wellbeing Board
- Feed Ur Everyday Liver (FUEL) (Holiday activities and food programme) Steering Group
- Children's Centre Partnership Group
- Healthy Start Working Group
- Anti-Social Behaviour Steering Group
- KRSCP Early Help Strategy Board
- Kingston Safeguarding Adults Board (KSAB) Communications and Training Subgroup (RBK)
- SWL Infrastructure CEOs network set up to better enable the integration of the VCSE sector into the ICS system – 6 borough Councils for Voluntary Service (CVSSs)
- Kingston United for Ukraine Working Group
- Kingston and Richmond Place

- All age Learning Disability Partnership
- RBK Joint Strategic Needs Assessment (JSNA) Steering Group

The issue of representation has continued to be a challenge: KVA is often seen as the only representative of the VCSE sector locally and we make every effort to work with the wider sector to highlight their local and national contribution. For example, we have been working with RBK and Health to widen the VCSE representation on significant boards where possible, including the Kingston Partnership Board and within SWL ICS structures.

## Plans for the future

We will

- Continue to represent the voice of the sector, at strategic boards and groups.
- Continue to work through the wider representation of the VCSE sector on the Kingston Partnership Board to update and engage the sector on decisions that affect them.
- Continue to run VCSE Forum events to bring together VCSE organisations and statutory partners.
- Continue to support the Chief Executive Officers' Network to remain involved with strategic developments, including ICS developments, Commissioning to the VCSE sector as it is rolled out.
- Continue to work with partners to refresh the Voluntary and Community Sector Strategy and Compact and promote its adoption across the borough.
- Continue to improve our reach through Twitter, Facebook and the KVA website.
- Work with developments in ICS at 'Place' level to promote and support the involvement of the local VCSE sector; and at 'System' level to continue to support the development of a SWL VCSE Alliance and work of the SWL Bereavement Think Tank, as well as ensure Kingston VCSE sector is proportionately represented in the SWL ICS.
- Continue to work with RBK and other partners particularly Health and Kingston University, to build relationships and embed meaningful partnership working in any future funding arrangements.



## 3 Projects

### 3.1 Health, Care and Social Prescribing

#### Health Inequalities Fund 2022/23

As part of the national priorities to focus on health inequalities, SWL ICS was awarded £4.3 million from the national NHS team. Funding was to be directed towards populations who face the largest inequalities in access, experience and outcomes. KVA was successful in securing a £30,000 grant from SWL ICS and we used the funding to:

- Award grants to six local VCSE organisations which delivered programmes ensuring their users (members of target population groups) had access to relevant and suitable social prescribing activities which improved their resilience during the Cost-of-Living crisis. Grants were awarded to: Kingston Carers Network targeting young carers and male carers; Nanoom who are working with isolated Korean women, Connect North Korea whose clients are North Korean escapees, Centre for Community Development supporting elderly Sri Lankan women, Kingston WelCare who worked with Voices of Hope to offer community group cooking sessions to parents and children from families experiencing hardship and food insecurity and Kingston Centre for Independent Living working with people with disabilities.
- Deliver [the Real Estate Poetry Project](#) which used poetry as a form of social prescribing, and a tool to bring people from Black African and Caribbean communities together, get them to connect and address their health and social needs. This was achieved by running seven weekly poetry sessions on Cambridge Road Estate addressing mental wellbeing of Black and Caribbean communities in Kingston and organising a successful 'Come Rhyme with Me' celebratory event which attracted 59 attendees. 39 attendees were from Black Caribbean Communities and the event was attended by the Leader of RBK and Dr Stephen Lawrence. The project was facilitated by an award-winning Windrush generation poet, Michael Groce.
- Work with Kingston University who helped KVA evaluate how the needs of Black communities, those living with mental health issues and who experience inequalities in health are being met and how to reduce the gap in social prescribing provision in Kingston.

## **Building Healthy Communities (CORE20+ and Vaccination Champions)**

In April 2022 KVA secured funding from RBK to support the Public Health Team in coordinating the work around Community Vaccination Champions. We combined this with the small grant from SWL ICS for CORE20+5 Programme and employed a Healthy Communities Builder to be responsible for strengthening the community offer through training and support of volunteers to address stigma around vaccination and inequalities in health in particular population groups in Kingston.

Core20+5 is an NHS England approach to reduce healthcare inequalities at both national and system level. The approach defines a target population – the 'Core20PLUS' – and identifies '5' focus clinical areas requiring improvement: Maternity, Severe Mental Illness, Chronic Respiratory Disease, Early Cancer Diagnosis and Hypertension Case Finding.

The focus in Kingston was on Beverley; Berrylands and Cambridge Road Estate and on people from mainly Tamil, Korean, as well as Muslim and Black Caribbean communities.

The Healthy Communities Builder used the knowledge and skills of existing vaccination champions and redirected their efforts towards running health related events to improve health outcomes in their specific communities. Events were organised and attended by either trained volunteers or professionals carrying out health checks or health MOTs. On other occasions, presentations were delivered, raising awareness about specific types of cancer and promoting cancer screening. Whenever possible, referrals were made to GP services and relevant services on Connected Kingston as well as to Community Cooking Classes.

## **Bereavement Project**

The Covid-19 pandemic highlighted the need to improve support for bereaved people. In order to build a more comprehensive picture of the impact of bereavement on our local population and to gather further insight into views on our current service provision, Healthwatch Kingston (HWK) and KVA were commissioned by South West London Integrated Care Board to undertake a pilot research project into people's experiences of bereavement services and support. The project was chosen by NHS England as one of eight End of Life Care (EOLC) pilots in England.

<https://kva.org.uk/news/community-engagement-report/>

[Read The Bereavement Services and Support in Kingston – Community Engagement Support Report \(published in July 2022\).](#)

## **The Good Food Group**

The KVA Good Food Group (GFG) is a partnership of voluntary and community groups, organisations and residents from across Kingston which works towards making healthy, nutritious and delicious food accessible and affordable for all. It also builds community and advocacy support around food to improve economic, social and health outcomes for everyone in Kingston. It celebrates Kingston's rich diverse culture and unites our community around love and enjoyment of food. It also works to reduce food waste. KVA are grateful to RBK and GLA for having trust in us to develop this much needed project and to Kingston University for their involvement and support.

In this reporting period, KVA was able to award 14 grants (compared to five last year) to the GFG members working with residents of different age ranges, needs and ethnic backgrounds, with a focus on reaching the most vulnerable residents and ensuring accessibility in different locations across the borough. These included organisations working with people recovering from addictions, with North Korean refugees, young carers, migrants, women suffering from domestic abuse, children with disabilities and adults with learning disabilities.

The GFG partnership grew to 28 members in 2022/23 and the number of crisis support organisations in receipt of the GFG e-bulletin (published quarterly) went from 61 to 82.

In early 2023, a smaller GFG Strategy group was formed, consisting of key GFG members from across the VCSE and public sector, including RBK Public Health, Kingston Adult Education (KEA) and Kingston University. The Strategy Group was set up to develop a strategy with long-term solutions to short-term challenges, such as those arising from spikes in demand for emergency food aid.

## **Connected Kingston**

Following the end of the lockdown there was a lot of work to be done on updating the listings of organisations which had either suspended their services or moved them online. 208 services were updated and a further 53 services were disabled or removed pending updates. By the end of March 2023, the Connected Kingston platform listed 480 services from 237 organisations.

Online training of Connected Kingston Champions continued and 32 new people were trained throughout the year to support residents across the borough, bringing the total number of Connected Kingston Champions to 424.

## Plans for the future

This area of work has been affected by many external factors, including the effects of the Cost-of-Living Crisis and the NHS shift to Integrated Care Systems. These changes have already determined, and will continue to determine, the way in which KVA works in partnership with the VCSE sector, Public Health and SWL NHS for the benefit of those most affected by inequalities in health. KVA will continue to share health messages with voluntary and community organisations and will ensure that Connected Kingston (CK) is an up-to-date useful tool in the borough's approach to social prescribing and will work with other members of the Good Food Group more strategically in order to further grow and develop the Good Food Group and continue to address food insecurity in the borough.

We will:

- Work with RBK Public Health, SWL ICS, Primary Care and other partners on reviving CK Personalisation and Prevention Board and its three subgroups: Digital, Community Champions (chaired by KVA) and Primary Care.
- Update and improve the CK training programme to reflect changes to the platform and complement other training planned under the Personalisation and Prevention agenda.
- Reintroduce KVA Health Conference in collaboration with Public Health and other partners.
- Continue to address inequalities in health in innovative ways and with new communities, through the CORE20+5 programme and other initiatives.
- Develop an ambitious Food Strategy for the borough, based on the feedback and contributions from the Good Food Group members and widen the membership to include Kingston Adult Education, Kingston First and businesses.
- Develop the GFG offering through identifying a community asset and developing it into a Surplus Hub with GFG members providing advocacy support as a wraparound service.
- Strengthen the relationship with Kingston University with a view to securing funding for further research.
- Form a food growing subgroup and work with Public Health and local schools on developing front garden vegetable and herb patches.

## 3.2 The Buddy Scheme

There were 20 volunteer/client pairs on the scheme during the year. The volunteers continued to support their 'buddies' by accompanying and encouraging them back to pre-lockdown leisure activities after the Covid-19 disruption. The volunteers provide companionship, reduce isolation and loneliness, improve service users' confidence and assist their integration into the local community.

Volunteers spent a total of 339 hours with their 'buddies' during the year, with the more notable trips including the Watercress Line, a day out at the Hornby museum in Margate, a birthday theatre trip in the West End and a visit to an escape room. Regular outings included boat trips, cinema, bowling, 'crazy golf' and walking. Some trips have met individual interests e.g., racing meetings, dog walking and visiting a crematorium to remember family past. Some volunteers took their 'buddy' out to celebrate their birthday or met up with them over the Christmas period. Group trips included a picnic in Canbury Gardens and a day trip to Hampton Court, under their Community Access scheme.

Five new volunteers were trained online and in person, with four volunteers being matched with a 'buddy'.

Regular online meetings were held to support volunteers.

11 referrals for new service users were received during the year, with the main referrers being Balance Supported Living Service, Kingston Community Learning Disability Team, Kingston Carers Network and family members. At the end of March 2023 there were 14 people on the waiting list ready to be matched to a volunteer.

## Plans for the future

The priority for 2023/24 is to raise the profile of the scheme and to find, recruit and train new volunteers to match up with service users. Group outings will be arranged and we are aiming to improve the sense of togetherness amongst the volunteers and service users after the Covid-19 disruption.

### 3.3 Children and Young People

KVA's Children and Young Peoples' (CYP) Project has continued to inform and offer support and advice to voluntary and community organisations in Kingston that work with children, young people and families to ensure that they remained in touch and updated.

The project aims to raise awareness of children and young people's needs and the duty of care owed to them.

The project has continued to work closely with partners, including the Kingston & Richmond Safeguarding Children's Partnership (KRSCP) and Achieving for Children (AfC), to ensure that VCSE organisations have been kept up-to-date with developments, and that the sector had an opportunity to share its views with colleagues, and to support the development of local policies and strategies.

The landscape for VCSE organisations in Kingston remains challenging. Continuing uncertainties with funding, increased need, and gaps in services for children and young people around mental health are present, and we continue to work with both VCSE and statutory organisations to find solutions to these deficits.

Our focus through the year has been on mental health support for children and young people, addressing food poverty for children and families and continuing to work closely with KRSCP, Healthwatch Kingston, Achieving for Children and Public Health across all areas of the support for children and young people.

Our groups have also undertaken work around food poverty in the school holidays and beyond, responding in a timely and proactive way to the Cost of Living crisis.

### Safeguarding Children and Young People

Children and Young People's VCSE organisations were well represented on the sub-groups of the KRSCP, and reporting mechanisms were developed for the VCSE representatives to feed into the wider sector. Meetings were regularly attended by the KVA Children and Young People Project Officer, as VCS representative on:

- FUEL Steering Group
- Children's Centre Partnership Group
- Healthy Start Working Group
- Anti-Social Behaviour Steering Group
- KRSCP EHSB (Early Help Strategic Board)

- KSAB Comms & Training Subgroup
- KRSCP Quality & Innovation Subgroup (Q&I)
- Kingston Communities Taskforce Mental Health & Wellbeing Subgroup
- KRSCP Learning & Development Subgroup (previously Q&I)

The KRSCP and KVA share an excellent working relationship with the KRSCP Voluntary Sector Liaison Officer who regularly attends KVA's CYP Network meetings. These meetings kept the network updated on training and any new advice and information relating to Safeguarding and allowed the KRSCP Voluntary Sector Liaison Officer to be kept abreast of initiatives and work by the sector involving children and young people.

## **Plans for the future**

We will:

- Continue work to revive the network and endeavour to recruit new members from organisations where children are not the primary beneficiaries.
- Improve communication and co-operation between sectors to allow a more streamlined and cohesive approach to the needs and issues faced by the children and young people of Kingston upon Thames.
- Focus on the needs that have arisen following the Covid-19 pandemic, particularly the growing mental health issues among children and young people as well as any other needs identified.
- In response to requests from partners, run a separate online network focusing on children and young peoples' mental health.
- Continue to support and encourage the development of existing and new local organisations to address identified need and gaps in services and further extend their reach to children, young people and families in the borough.
- Identify and address the gap in safeguarding knowledge and skills amongst VCSE organisations.
- Contribute to the work of CYP mental health oversight groups across the borough.



### 3.4 Kingston Eco-op

Kingston Eco-op provide a much-needed service to vulnerable adults with a mild to moderate learning disability and/or a mental health issue, as well as to those struggling with social isolation. By the end of March 2023, 32 clients ranging from 30 to 80 years of age were accessing Kingston Eco-op's services.

#### **Post Covid-19 restrictions**

With the easing of the Covid-19 restrictions, the project gradually reduced the mitigating infection control measures. By the end of March 2023, it was no longer a requirement to wear facemasks and visitors and staff no longer had to undergo regular LFT testing, socially distance or having their temperature taken on arrival to the centre. This was welcomed and clients were able to undertake and enjoy their activities without restrictions. The project still asks clients, staff and volunteers to undertake an LFT test and encourage them to wear a mask if they are feeling unwell.

#### **Expanding services**

Kingston Eco-op has continued to expand their service-delivery and partnerships further. They partner with Richmond and Hillcroft College who deliver English, maths and IT classes and in September 2022 a new class for arts and crafts on Monday mornings was introduced which has proven very popular.

This year also saw the introduction of a bicycle maintenance workshop. This is run by two qualified bicycle mechanics, one of whom is a volunteer.

Kingston Eco-op introduced a way for their clients to take ownership of being members of Kingston Eco-op and ran a Christmas fayre, led by clients, that raised over £120.00. The clients enjoyed it and will hold a spring fayre in May 2023 to generate further income. The project anticipates continuing to hold these fayres every year. Funds raised go towards community activities.

The project increased their client base and therefore their income and subsequently created a new role for Team Leader to start in April 2023. The Team Leader will supervise the front-line staff which in turn will free up the Manager and Deputy to undertake their work.

The project was working to update their data recording and implementing new systems. As of April 2023, all clients will have a Key Worker who will support people to

identify their aims and objectives recorded on a pathways plan and reviews will be held twice a year to measure outcomes and monitor progress. Emphasis will be on four key areas:

- Health and well-being
- Socialisation
- Increased skills
- Community engagement

## **RBK Contract**

RBK Adult Social Care developed a new model for Day Opportunities and Meaningful Occupations, intended to allow people who meet the RBK criteria to choose which service they would like to attend. All existing spot providers (including Kingston Eco-op) were successful with their tenders and were migrated to the new framework which also set maximum rates. For Kingston Eco-op this meant having to expand the offer from 5.5 hours to 6 hours per day without an increase in price.

The new framework requires reporting on KPI's to RBK as well as the SWL ICS (formally CCG). The project is also looking at ways of increasing activities, workshops and opportunities for people to enable Kingston Eco-op to provide a broader service.

As of April 2023, clients will be bringing in their own lunch instead of the project cooking their lunches, to save on staff costs. The lunch times have been cut down from one hour to 30 minutes to make better use of client-time.

## **Partnerships**

### **Kingston University's School of Nursing**

Kingston Eco-op developed a partnership with Kingston University's School of Nursing for clients to be involved in their simulation practices and research around nursing care for people with learning disabilities and/or mental health conditions. There have been three meetings with direct client involvement since the start of the partnership.

## **Working Well Trust**

Clients expressed interest in finding work and the project contacted the Working Well Trust who support people into voluntary or paid employment. Four referrals were made to the Working Well Trust and they are meeting with clients on a regular basis.

## **Wheels 4 All**

A partnership with Wheels 4 All to deliver accessible cycling was formed. Delivery started in the autumn of 2022 for one hour every Monday.

## **Other Day Providers**

Kingston Eco-op have good relationships with other day service providers and have joined with Home Farm Trust (HFT) for community outreach days such as picnics and BBQs.

## **Plans for the future**

We will strive to build partnerships with other providers so that more deliveries can take place with experts in their own fields. We are currently in communication with:

- Chelsea Football Club Foundation to deliver sports-based exercises;
- Wheels 4 All to deliver a second accessible cycling session due to popular demand;
- Hogsmill Community Gardens - incorporating the weekly walking club with going to the gardens where clients can engage with gardening activities.

Kingston Eco-op are also developing in-house projects such as:

- Cook & Eat – After a successful pilot funded by John Lewis donation, the project received an RBK Public Health Community Cooking grant (distributed by KVA) to deliver a further three 8-week cooking courses for six clients on each course. This will be offered to Kingston Eco-op clients in the first instance, followed by an offer to people with learning disabilities who are not necessarily clients of Kingston Eco-op.
- Health Club – Kingston Eco-op are in touch with a RBK Healthy and Safe Kingston Community Development Officer in order to develop a health and

wellbeing programme. The target groups are those who are overweight, pre-diabetic, have high cholesterol or have other weight related issues. The project will work together with a pre-diabetic specialist and a nutritionist for advice and guidance and intend to deliver weekly sessions to support people to understand healthy eating and encourage increased exercise.

- Kingston Eco-op has historically gone on a yearly outing to the seaside. In the summer of 2023 further community outings for clients will be on offer.

## **Community Project**

Kingston Eco-op identified a need in the borough for a social group for people with autism and established a working group to develop this service. The intention is to apply for funding and create an opportunity for adults with autism. The ambition is to launch a social club in the summer of 2023.

Kingston Eco-op will continue to promote their service to increase referrals/number of clients, develop and foster partnerships and innovate further ways for the project to grow.

## **Structure, Governance and Management**

### **Governing Document**

KVA is a Charitable Incorporated Organisation (CIO), originally registered as an Association on 10 February 2015.

In November 2021 KVA changed its status from Association to Foundation. KVA is governed by its 'Constitution' document which was changed in the same year to reflect that transition.

KVA's charity number is 1160403.

### **Organisational Structure**

KVA has a Trustee Board which can consist of up to 12 members and can operate on a minimum of three. The Trustee Board meet a minimum of six times a year and is responsible for the strategic direction and policy of the charity.

At present, the Board has nine members from a variety of professional backgrounds relevant to the work of the charity. A Chief Executive is appointed by the Trustee Board and has overall responsibility for the day-to-day operations of the charity.

### **Recruitment and Appointment of the Trustee Board**

The members or the charity Trustees may at any time decide to appoint a new charity Trustee, whether in place of a charity Trustee who has retired or been removed or as an additional charity Trustee.

The Trustee Board seeks to ensure that the needs of the charity are appropriately reflected through the diversity of the Trustees.

Any person who retires as a charity Trustee is eligible for re-appointment.

### **Trustees' Induction and Training**

KVA provides new Trustees with an Induction Pack to assist them with their duties. The Pack includes the Constitution, the latest Annual Report and Accounts, and the Charity Commission Good Trustee Guide. The Pack also includes details of their responsibilities, which are reviewed on a regular basis.

We also offer an Induction Programme, led by the Chief Executive, which includes a briefing on the work of the organisation, the Business Plan, details of Sub-Committees and an opportunity to meet members of the staff. Trustees are encouraged to visit the organisation on a regular basis.

Trustees receive detailed financial and operational information at each Board meeting, and they are encouraged to ask questions and seek clarification on the full implications of the information given.

Trustees are encouraged to participate in appropriate external training events, where these will be of benefit – and to attend various events arranged by KVA which provide opportunities for networking within the voluntary and statutory sectors.

## **Related Parties**

KVA is an independent local charity, based in the Royal Borough of Kingston upon Thames, and is responsible for its own policy, direction and funding.

None of the Trustees receive remuneration or other benefits for their work with KVA.

As part of its work, KVA co-operates and liaises with a number of other local charities. Where one of the KVA's Trustees holds the position of Trustee/Director or CEO of another charity, they must declare their interests before taking part in discussions regarding the other charity, and they may not participate in the ultimate decision-making process.

KVA is a subscribing member of a network of charities sharing similar objectives, known as the National Association for Voluntary and Community Action (NAVCA). To be accepted for NAVCA membership, KVA has to demonstrate that it meets the criteria of being a local infrastructure organisation and a Registered Charity providing support services to other VCSE organisations.

KVA contributes to NAVCA in a number of ways. It pays a subscription fee to the Association and separately contributes to the cost of regional meetings and networks. It also raises policy issues that may benefit from work at a national level. Locally, it pursues any issues raised at national level.

KVA is a member of NCVO and actively contributes to its Development Officers' Forum and regular surveys and discussion sessions.

Staff and Trustees attend a range of local Council meetings, to represent the voice of the VCSE sector, in order to share 'best practice' and ideas. As described elsewhere in this report, information and updates received from the local Council are disseminated to local VCSE organisations through a range of networks and communication tools

## Risk Management

The Trustee Board has conducted its own review of the major risks to which KVA is exposed and has considered them according to the expected frequency and severity of loss. These include risks to funding and financial control, those arising from employment of staff and volunteers, and other operational risks.

The review covers core priorities, risk identification, revision of the Risk Register and response to risk. These processes, outlined in the plan, enable the Trustee Board to identify major risks to which the charity is exposed, and to put in place processes and actions to mitigate these risks.

The principal risk to the organisation is maintaining long-term sustainable funding. Such risks are mitigated by building relationships with funders, demonstrating achievement of outcomes and continuing to look at ways to diversify income streams.

The Trustee Board ensures that there is a fundraising strategy which seeks to provide long-term financial sustainability to the organisation.

Financial controls and HR management procedures are exercised to generate efficiency in the use of resources.

Internal risks are minimised by the implementation of procedures for authorisation of all transactions, including those made within projects, to ensure that expenditure is properly budgeted and approved.

The procedures, guidelines and policies of the charity are periodically reviewed and include external advice, where necessary, to mitigate risk to the organisation and staff.

## Financial Review

The Financial Statements show that the grants and other income received are expended on staff, and other costs on the specific Projects to which they relate.

Where contacts transcend the year end, and as appropriate in accordance with the Statement of Recommended Practice (SORP), any balance of income over expenditure is carried forward for use in the following year as a 'restricted fund'.

- The total funds of the Charity as at 31 March 2023    £1,029,808 (£765,399, 2022)
- Unrestricted Funds as at 31 March 2023                    £569,584 (£430,591, 2022)
- Restricted Funds as at 31 March 2023                        £460,224 (£334,808, 2022)

A full list of remaining funds can be found in Note 13.

## Principal funding sources

Principle funding sources for the Charity are currently Grants from Achieving for Children, 'City Bridge Trust, the funding arm of The City of London Corporation's charity, Bridge House Estates (1035628)', Close Brothers Ltd, Forbes Trust, Good Things Foundation, Greater London Authority, Horticulture Society, John Lewis, Kingston Mencap, Local Giving, London Plus, The National Association Voluntary and Community Action (NAVCA), NHS Southwest London ICS, Percy Bilton Charity, Royal Borough of Kingston, Richmond CVS, Rotary Club, Sport England, The National Lottery Community Fund, Trust for London, Waitrose, as well as other income. KVA continues to seek funding from other funders to meet the needs of KVA's objectives.

## Reserves policy and going concern

KVA's aim is to hold a minimum of Unrestricted Reserves equivalent to three months' running costs. Such costs would include salaries, overheads, including rent and standing commitments, as well as any statutory redundancy obligations. The reserves would be required in the eventuality of the CIO needing to wind down. This totals to £261,082 (£237,467 in 2022). However, this figure does not include the liability in case of withdrawing from the defined benefit pension scheme. This is because KVA is unlikely to leave the scheme, and the Trustees have reviewed and mitigated this risk.

As of 31 March 2023, KVA holds Unrestricted Reserves of £569,584 (£430,591 in 2022), of which £5,163 (£0 in 2022) is held as Kingston Eco-op Fund to ensure the continuity of the on-going project. £104,070 (£60,174 in 2022) is held as Superhighways' Development Fund to ensure the continuity of the on-going project. £79,623 (£66,536



in 2022) is held as Voluntary Sector Strategy Fund to support strategic engagement of the VCSE sector in the borough.

KVA implemented several measures to monitor and mitigate the effects of Covid-19, such as increased health and safety measures for the people within KVA and the people in close contact (for example, making cleaning products available, working from home and promoting guidance from the Government).

The additional cost to enable continued operations was not significant enough to cause financial hardship. However, KVA will monitor the cost of renewal of assets as hybrid working will continue in future financial year.

After making appropriate enquiries, the Trustees had a reasonable expectation that the Charity had adequate resources to continue in operational existence for the foreseeable future. For this reason, the Trustees continue to adopt the 'going concern' basis in preparing the financial statement.

## **Investment powers**

Under the Constitution, the Trustee Board has no specific power to borrow or invest in any other operation.

## Responsibilities of Trustees

The Charity's Trustees are responsible for preparing the Trustees' Annual Report and the Financial Statements, in accordance with the applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to Charities in England and Wales, requires that the Trustees prepare financial statements for each financial year, giving a true and fair view of the state of affairs of the Charity, and of the incoming resources and applications of resources of the Charity for that period. In preparing these Financial Statements, the Trustees are required to:

- Select suitable accounting policies, and then apply them consistently.
- Observe the methods and principles in the Charities' SORP.
- Make judgements and estimates that are reasonable and prudent.
- State whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements.
- Prepare the Financial Statements on the going-concern basis, unless it is inappropriate to presume that the Charity will continue in operation.

The Trustees are responsible for keeping proper accounting records that disclose – at any time and with reasonable accuracy – the financial position of the Charity enabling them to ensure that the Financial Statements comply with the Charities Act 2011, and the Charity (Accounts and Reports) Regulations 2008.

The Trustees are also responsible for safeguarding the assets of the Charity, and for taking reasonable steps for the prevention and detection of fraud and other irregularities.

*Signed on behalf of the Trustees by:*



Tarlochan Johal – Treasurer

1/12/2023

Date:

# **Independent Auditor's Report to the Trustees of Kingston Voluntary Action CIO for the year ended 31 March 2023 ('the Charity')**

## **Opinion**

We have audited the financial statements of Kingston Voluntary Action (the 'Charity') for the year ended 31 March 2023 which comprise the Statement of Financial Activities, the Balance Sheet, the Statement of Cash Flows, and the related notes to the financial statements, including a summary of significant accounting policies. 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).

The financial statements have been prepared in accordance with Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standards applicable in the UK and Republic of Ireland (FRS 102) in preference to the Accounting and Reporting by Charities: Statement of Recommended Practice issued on 1 April 2005 which is referred to in the extant regulations but has been withdrawn.

This has been done in order for the accounts to provide a true and fair view in accordance with the Generally Accepted Accounting Practice effective for reporting periods beginning on or after 1 January 2015.

In our opinion the financial statements:

- give a true and fair view of the state of the Charity's affairs as at 31 March 2023 and of their incoming resources and application of resources, including their 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 Charities Act 2011.

## **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 Auditors' 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 United Kingdom, including the Financial Reporting Council'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 Trustees with respect to going concern are described in the relevant sections of this report.

## **Other information**

The other information comprises the information included in the Annual Report other than the financial statements and our Auditors' Report thereon. The Trustees are responsible for the other information contained within the Annual Report. 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. 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 course of 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 this gives rise to a material misstatement in the financial statements themselves. 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.

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

We have nothing to report in respect of the following matters where the Charities (Accounts and Reports) Regulations 2008 requires us to report to you if, in our opinion:

- the information given in the Trustees' Report is inconsistent in any material respect with the financial statements; or
- sufficient accounting records have not been kept; or

- the financial statements are not in agreement with the accounting records and returns; or
- we have not received all the information and explanations we require for our audit.

## **Responsibilities of Trustees**

As explained more fully in the statement of Trustees' responsibilities, the Trustees 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 the Trustees 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 cease operations, or have no realistic alternative but to do so.

## **Auditors' responsibilities for the audit of the financial statements**

We have been appointed as auditors under section 144 of the Charities Act 2011, and report in accordance with the Act and relevant regulations made or having effect thereunder.

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 is detailed below:

- Discussions with management, including consideration of known or suspected instances of non-compliance with laws and regulation and fraud;
- Reading minutes of meetings of those charged with governance;
- Obtaining and reading correspondence from legal and regulatory bodies including HMRC;
- Identifying and testing journal entries;
- Challenging assumptions and judgements made by management in their significant accounting estimates.

We also communicated relevant identified laws and regulations and potential fraud risks to all engagement team members; and remained alert to any indications of fraud or non-compliance with laws and regulations throughout the audit.

There are inherent limitations in the audit procedures described above and the further removed non-compliance with laws and regulations is from the events and transactions reflected in the financial statements, the less likely we would become aware of it. Also, the risk of not detecting a material misstatement due to fraud is higher than the risk of not detecting one resulting from error, as fraud may involve deliberate concealment by, for example, forgery or intentional misrepresentations, or through collusion.

Based on our understanding of the Charity and industry, we identified that the principal risks of non-compliance with laws and regulations related to industry sector regulations and unethical and prohibited business practices, and we considered the extent to which noncompliance might have a material effect on the financial statements. We also considered those laws and regulations that have a direct impact on the preparation of the financial statements such as the Charities Act 2011 and UK Tax Legislation. We evaluated management's incentives and opportunities for fraudulent manipulation of the financial statements (including the risk of override of controls). Appropriate audit procedures in response to these risks were carried. These procedures included:

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities](http://www.frc.org.uk/auditorsresponsibilities). This description forms part of our Auditors' Report.

## Use of our report

This report is made solely to the Charity's Trustees, as a body, in accordance with part 4 of the Charities (Accounts and Reports) Regulations. Our audit work has been undertaken so that we might state to the Charity's Trustees those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the Charity and the Charity's Trustees as a body, for our audit work, for this report, or for the opinions we have formed.

**Signed**

*Goodman Jones LLP*

**Date** 18-12-23

**Julian Flitter FCA**

**Goodman Jones LLP**

**Chartered Accountants**

**29/30 Fitzroy Square**

**Statutory Auditors**

**London**

**W1T 6LQ**

Goodman Jones LLP is eligible for appointment as auditor of the Charity under of section 1212 of the Companies Act 2006

## Statement of financial activities for the year ended 31 March 2023

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2023 £	Total Funds 2022 £
<b>Income and endowments from:</b>					
Income from donations and legacies		4,000	3,431	7,431	1,893
Income from charitable activities	2	450,813	748,780	1,199,593	974,956
Income from investments	3	4,305	-	4,305	198
<b>Total income and endowments</b>		<b>459,118</b>	<b>752,211</b>	<b>1,211,329</b>	<b>977,047</b>
<b>Expenditure on:</b>					
Charitable activities	4/5	(320,105)	(626,795)	(946,900)	(867,839)
Defined benefit pension schemes	10	(206)	-	(206)	(267)
<b>Total expenditure</b>		<b>(320,311)</b>	<b>(626,795)</b>	<b>(947,106)</b>	<b>(868,106)</b>
<b>Net income/(expenditure)</b>		<b>138,807</b>	<b>125,416</b>	<b>264,223</b>	<b>108,941</b>
Actuarial gains/(losses) on defined benefit pension schemes	10	186	-	186	252
Remeasurements – amendments to the contribution schedule	10	-	-	-	23,618
<b>Net movement in funds</b>		<b>138,993</b>	<b>125,416</b>	<b>264,409</b>	<b>132,811</b>
<b>Reconciliation of funds</b>					
Total funds brought forward		430,591	334,808	765,399	632,588
<b>Total funds carried forward</b>		<b>569,584</b>	<b>460,224</b>	<b>1,029,808</b>	<b>765,399</b>

The Statement of Financial Activities includes all gains and losses in the year.

All income and expenditure derive from continuing activities.



## Statement of financial activities for the year ended 31 March 2022

	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
<b>Income and endowments from:</b>				
Income from donations and legacies	50	1,843	<b>1,893</b>	<b>35,466</b>
Income from charitable activities	439,955	535,001	<b>974,956</b>	<b>1,177,926</b>
Income from investments	198	-	<b>198</b>	<b>691</b>
<b>Total income and endowments</b>	<b>440,203</b>	<b>536,844</b>	<b>977,047</b>	<b>1,214,083</b>
<b>Expenditure on:</b>				
Charitable activities	(361,580)	(506,259)	<b>(867,839)</b>	<b>(1,028,340)</b>
Defined benefit pension schemes	(267)	-	<b>(267)</b>	<b>(1,231)</b>
<b>Total expenditure</b>	<b>(361,847)</b>	<b>(506,259)</b>	<b>(868,106)</b>	<b>(1,029,571)</b>
<b>Net income/(expenditure)</b>	<b>78,356</b>	<b>30,585</b>	<b>108,941</b>	<b>184,512</b>
Actuarial gains/(losses) on defined benefit pension schemes	252	-	252	(1,582)
Remeasurements – amendments to the contribution schedule	23,618	-	23,618	-
<b>Net movement in funds</b>	<b>102,226</b>	<b>30,585</b>	<b>132,811</b>	<b>182,930</b>
<b>Reconciliation of funds</b>				
Total funds brought forward	328,365	304,223	632,588	449,658
<b>Total funds carried forward</b>	<b>430,591</b>	<b>334,808</b>	<b>765,399</b>	<b>632,588</b>

The Statement of Financial Activities includes all gains and losses in the year.

All income and expenditure derive from continuing activities.

## Balance sheet as at 31 March 2023

	Note	2023 £	2022 £
<b>Current assets</b>			
Debtors	8	69,849	64,724
Cash at bank and in hand		1,000,246	793,513
<b>Total current assets</b>		<b>1,070,095</b>	<b>858,237</b>
<b>Liabilities</b>			
<b>Creditors:</b> falling due within one year	9	(33,312)	(81,897)
<b>Net current assets</b>		<b>1,036,783</b>	<b>776,340</b>
<b>Liabilities</b>			
<b>Creditors:</b> falling due more than one year	10	(6,975)	(10,941)
<b>Net assets</b>		<b>1,029,808</b>	<b>765,399</b>
<b>The funds of the CIO:</b>			
Restricted income funds	12	460,224	334,808
Unrestricted income funds	12	569,584	430,591
<b>Total funds</b>		<b>1,029,808</b>	<b>765,399</b>

These Financial Statements were approved by the members of the Trustee Board on 1<sup>st</sup> December 2023 and are signed on their behalf by:



Nigel Newby

Chair



Tarlochan Johal

Treasurer

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

	2023 £	2022 £
<b>Cash flows from operating activities:</b>		
<b>Net cash provided by (used in) operating activities</b>	<b>202,428</b>	<b>87,781</b>
<b>Cash flows from investing activities:</b>		
Interest from investments	4,305	198
<b>Net cash provided by (used in) investing activities</b>	<b>4,305</b>	<b>198</b>
<b>Change in cash and cash equivalents in the reporting period</b>	<b>206,733</b>	<b>87,979</b>
<b>Cash and cash equivalents at the beginning of the reporting period</b>	<b>793,513</b>	<b>705,534</b>
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>1,000,246</b>	<b>793,513</b>

## Reconciliation of net movement in funds to net cash flow from operating activities for the year ended 31 March 2023

	2023 £	2022 £
<b>Net income/(expenditure) for the reporting period (as per the statement of financial activities)</b>	<b>264,223</b>	<b>108,941</b>
<b>Adjustment for:</b>		
Interest from investments	(4,305)	(198)
(Increase)/decrease in debtors	(5,125)	(9,657)
Increase/(decrease) in creditors	(48,585)	131
Amount paid to the defined benefit schemes	(3,986)	(11,703)
Reclassification of defined benefit pension schemes	206	267
<b>Net cash provided by operating activities</b>	<b>202,428</b>	<b>87,781</b>

The notes on page 56 to 79 form part of these Financial Statements.

## **Notes to the financial statements (continued)**

### **1 Accounting policies**

#### **Basis of preparation of the Financial Statements**

The Financial Statements have been prepared in accordance with 'Accounting and Reporting by Charities: SORP' applicable to Charities preparing accounts in accordance with the Financial Reporting Standards (FRS) applicable in the UK, Republic of Ireland (FRS 102) and Charities Act 2011.

Assets and liabilities are initially recognised as historical cost or transaction value, unless otherwise stated in the relevant Accounting Policy.

KVA meets the definition of a 'public benefit' under FRS 102.

The Financial Statements are prepared in Sterling, which the functional currency of the Charity.

Monetary amounts in these Financial Statements are rounded to the nearest Pound (£).

#### **Incoming resources**

All income is recognised once the Charity has entitlement to the income, it is probable that the income will be received and the amount of income receivable can be measured reliably.

Income received from the Government and other Grants, is recognised once the above criteria are met, together with any performance conditions attached to the Grant. Income is deferred only when the Charity has yet to fulfil performance conditions.

Income received from Government and other agencies that amount to 'contract for services', are included in income from charitable activities.

#### **Resources expended**

Expenditure is recognised once there is a legal or constructive obligation to transfer economic benefit to a third party, it is probable that a transfer of economic benefits will be required in settlement, and the amount of the obligation can be measured reliably. Expenditure is classified by activity.

Expenditure on operational programmes is recognised in the year in which it is incurred. A designated fund is established for expenditure that has been committed to Projects by the Trustees, but remains unspent at the year end.

## Notes to the financial statements (continued)

The majority of costs are directly attributable to specific activities. Certain shared costs are apportioned to activities in furtherance of the Objects of the Charity.

Office costs are apportioned on the proportion of staffs' time spent on the Project. Property-related costs are apportioned on the proportion of floor area occupied by the activity.

Staff costs and office costs are allocated in the same proportion as directly attributed to staff time.

## Funds accounting

Funds held by the Charity are:

- **Unrestricted General Funds** - These are funds that can be used in accordance with the Charitable Objects at the discretion of the Trustees.
- **Designated Funds** - These are funds set aside by the Trustees from the Unrestricted General Funds and for specific future purposes or Projects. The aim and use of each Designated Fund are set out in the Notes to the financial statement.
- **Restricted Funds** - These are funds that can only be used for particular 'restricted purposes' with the Objects of the Charity. Restrictions arise when specified by the Donor or when funds are raised for particular 'restricted purposes'. Further explanation of the nature and purpose of each fund is included in the Notes to the financial statement.

## Taxation

The Charity is exempt from Corporation Tax under Section 505 of the Income and Corporation Taxes Act 1998.

## Value Added Tax (VAT)

Value Added Tax is recoverable by the Charity on specific Projects, but where any irrecoverable VAT has been incurred, this is included with the relevant expenditure.

## Redundancy or termination

Redundancy costs are recognised when the payment is due to an offer made to encourage redundancy.

## **Notes to the financial statements (continued)**

### **Trustee board remuneration and expenses**

No remuneration has been paid to any Trustee during the period. However, reimbursement expenses are, on occasion, paid. The value of these are shown in the Notes to the Accounts.

### **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.

### **Debtors**

Trade, and other debtors, are recognised at the settlement amount and after any trade discount offered. Pre-payments are valued at the amount pre-paid and net of any trade discounts due.

### **Cash at bank and in-hand**

Cash at the Bank and In-Hand, includes cash and short term, highly liquid investments with a short maturity of three months or less from the date of acquisition, of opening of the Deposition or similar account.

### **Liabilities and provisions**

Liabilities are recognised when there is an obligation at the Balance Sheet date, as a result of a past event. It is probable that a transfer of economic benefit will be required in settlement, and the amount of settlement can be estimated reliably.

Liabilities are recognised at the amount that the Charity anticipates it will pay to settle the debt, or the amount it has received as 'advanced payments' for the goods or services it might provide.

Provisions are measured at the best estimate of the amounts required to settle the obligation. Where the effect of the time value of money is material, the provision is based upon the present value of those amounts, discounted at the pre-tax discount rate that reflects the risks specific to the liability. The unwinding of the discount is recognised within interest payable, and similar charges.

## Notes to the financial statements (continued)

### 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 measured at 'amortised cost', using the effective interest method.

### Pensions

The Charity operates a defined benefits Pension Scheme.

The Scheme is a multi-employer scheme where it is not possible - in the normal course of events - to identify on a consistent and reasonable basis, the share of the underlying assets and liabilities belonging to individual participating employers. Therefore, as required by FRS 102, Section 17, the Charity accounts for this Scheme as if it were a 'defined contribution scheme'.

The amount charged to the Statement of Financial Activities, represents contributions payable to the scheme in respect of the accounting period.

Where the scheme is in deficit, and the Charity has agreed to a deficit funding arrangement, the Charity recognises a liability for this obligation. The amount recognised is the net present value of the deficit reduction contributions payable under the Agreement that relates to the deficit.

The Charity also operates a defined contribution Pension Scheme, and the pension charged represents the amounts payable by the Charity to the fund in respect of the year.

### Going concern

After making appropriate enquiries, the Trustees have a reasonable expectation that the Charity has adequate resources to continue in operational existence for the foreseeable future. Accordingly, the Charity continue to adopt the going concern basis in preparing the financial statements.

## Notes to the financial statements (continued)

### 2. Income from charitable activities

(a) Income from charitable activities	Unrestricted funds	Restricted funds	Total funds 2023	Total funds 2022
	£	£	£	£
Voluntary sector support and advice	237,964	191,430	<b>429,394</b>	<b>450,272</b>
Superhighways	104,306	413,266	<b>517,572</b>	<b>228,762</b>
Kingston Eco-op	108,543	81,084	<b>189,627</b>	<b>186,156</b>
Health and social care	-	63,000	<b>63,000</b>	<b>109,766</b>
<b>Income from charitable activities</b>	<b>450,813</b>	<b>748,780</b>	<b>1,199,593</b>	<b>974,956</b>
Income from charitable activities- 2022	439,955	535,001	974,956	

(a) Income from charitable activities	Unrestricted funds	Restricted funds	Total funds 2022	Total funds 2021
	£	£	£	£
Voluntary sector support and advice	241,708	208,564	<b>450,272</b>	<b>502,066</b>
Love Kingston	-	-	-	<b>59,495</b>
Superhighways	109,162	119,600	<b>228,762</b>	<b>431,314</b>
Kingston Eco-op	89,085	97,071	<b>186,156</b>	<b>124,451</b>
Health and social care	-	109,766	<b>109,766</b>	<b>60,600</b>
<b>Income from charitable activities</b>	<b>439,955</b>	<b>535,001</b>	<b>974,956</b>	<b>1,177,926</b>
Income from charitable activities- 2021	402,536	775,390	1,177,926	



## Notes to the financial statements (continued)

### 3. Investment Income

All of the investment income arises from money held in interest bearing deposit accounts.

### 4. Analysis of expenditure on charitable activities

	<b>Total 2023 £</b>	<b>Total 2022 £</b>
Voluntary sector support and advice	222,948	184,791
Superhighways	369,414	293,426
Kingston Eco-op	170,370	141,063
Health and social care	62,002	56,436
Grant payable	44,577	108,877
Support costs	77,589	83,246
<b>Total charitable activities expenditure</b>	<b>946,900</b>	<b>867,839</b>

<b>Support cost</b>	<b>Total 2023 £</b>	<b>Total 2022 £</b>
Voluntary sector support and advice	33,172	39,051
Superhighways	13,678	16,172
Kingston Eco-op	19,713	22,993
Health and social care	4,431	-
Governance costs	6,595	5,030
<b>Total support costs</b>	<b>77,589</b>	<b>83,246</b>

## Notes to the financial statements (continued)

### 5. a) Analysis of governance and support costs

	Admin expenses £	Occupancy expenses £	Subtotal support cost £	Governance expenses £	2023 £	2022 £
General office expenses	27,814	-	27,814	-	27,814	29,073
Independent examination/audit fees	-	-	-	5,500	5,500	2,300
Under/(over) provision independent audit fee	-	-	-	300	300	500
Tax advice from Goodman Jones	-	-	-	-	-	1,250
Trustee indemnity insurance	-	-	-	795	795	980
Rent and utilities costs	-	43,180	43,180	-	43,180	49,143
<b>Total</b>	<b>27,814</b>	<b>43,180</b>	<b>70,994</b>	<b>6,595</b>	<b>77,589</b>	<b>83,246</b>

	Admin expenses £	Occupancy expenses £	Subtotal support cost £	Governance expenses £	2022 £	2021 £
General office expenses	29,073	-	29,073	-	29,073	27,913
Independent examination/audit fees	-	-	-	2,300	2,300	5,500
Under/(over) provision independent audit fee	-	-	-	500	500	-
Tax advice from Goodman Jones	-	-	-	1,250	1,250	-
Trustee indemnity insurance	-	-	-	980	980	1,261
Rent and utilities costs	-	49,143	49,143	-	49,143	56,265
<b>Total</b>	<b>29,073</b>	<b>49,143</b>	<b>78,216</b>	<b>5,030</b>	<b>83,246</b>	<b>90,939</b>

## Notes to the financial statements (continued)

### 5. b) Analysis of grants and partnership payments

	Grants £	Partnerships £	2023 £
<b>Health Inequalities Small Grants</b>			
Centre for Community Development	2,000	-	2,000
Connected North Korea	1,712	-	1,712
Kingston Carers Network	1,500	-	1,500
Kingston Centre For Independent Living	1,400	-	1,400
Kingston WelCare	1,265	-	1,265
Nanoom	2,000	-	2,000
<b>Winter Engagement funding (SWL NHS)</b>			
Nanoom	500	-	500
<b>Kingston Pantry</b>			
Doxa Deo Community Church	27,000	-	27,000
<b>Communities Cooking Classes Grant</b>			
Kingston Carers Network	3,600	-	3,600
Voices of hope	3,600	-	3,600
<b>Bereavement Project</b>			
Healthwatch Kingston upon Thames	-	1,500	1,500
<b>Food Roots Winter Crisis (GLA)</b>			
Doxa Deo Comm Church	-	2,050	2,050
<b>Cornerstone Fund - Data wise London</b>			
DataKind UK	-	4,800	4,800
<b>Digital Foundations - The National Lottery</b>			
HEAR Equality and Human Rights Network	-	4,800	4,800
Refugee Council	-	9,600	9,600
VOICE Online Communities CIC	-	28,600	28,600
<b>Total</b>	<b>44,577</b>	<b>51,350</b>	<b>95,927</b>

## Notes to the financial statements (continued)

### 5. b) Analysis of grants and partnership payments (continued)

	Grants £	Partnerships £	2022 £
<b>Kingston Covid-19 Grants</b>			
Barnfield Riding for the Disabled Association	6,900	-	6,900
Connect North Kingston	4,425	-	4,425
ITC Tamil Centre	4,425	-	4,425
Kingston Advocacy Group	2,655	-	2,655
Kingston Bereavement Service	8,000	-	8,000
Kingston Chinese Association	3,312	-	3,312
Kingston LGBT Forum	5,000	-	5,000
Kingston Vineyard	7,266	-	7,266
Kingston WelCare	4,402	-	4,402
Learning English at Home	6,400	-	6,400
Milaap Centre	4,381	-	4,381
Muslim Outreach	2,100	-	2,100
Refugee Action Kingston	4,425	-	4,425
Saheli Association	3,200	-	3,200
Save the World Club	2,890	-	2,890
TAG Youth Club for Disabled Young People	6,986	-	6,986
Voices of Hope	12,425	-	12,425
Yorda Adventures Kingston	5,808	-	5,808
<b>Empowering communities through food</b>			
Balance CIO	3,600	-	3,600
Kingston United Reformed Church	2,400	-	2,400
Korean Culture and Arts UK	3,600	-	3,600
<b>Bereavement project</b>			
Healthwatch Kingston upon Thames	-	5,000	5,000
Centre for Community Development	500	-	500
Kingston Advocacy Group	300	-	300
Kingston Carers Network	487	-	487
Kingston Centre for Independent Living	500	-	500
Kingston Chinese Association	500	-	500
Korean Culture and Arts UK CIC	500	-	500
Migrant Advocacy Service	490	-	490
Milaap Multicultural Day Centre	500	-	500
Oxygen CIO Kingston	500	-	500
<b>Cornerstone</b>			
Coalition for Efficiency	-	200	200
DataKind UK	-	500	500
<b>Total</b>	<b>108,877</b>	<b>5,700</b>	<b>114,577</b>

## Notes to the financial statements (continued)

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

<b>This is stated after charging:</b>	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>
Other pension costs	15,887	13,194
Independent examiner's/Auditor's remuneration	5,500	2,300
Under/(over) provision of Independent examiner's remuneration	300	500
VAT advice from Goodman Jones LLP	-	1250
	<b>21,687</b>	<b>17,244</b>

### 7. Staff costs and emoluments

<b>Total staff costs were as follows:</b>	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>
Wages and salaries	599,842	547,572
Social security costs	47,038	41,706
Other pension costs	15,887	13,194
Additional pension contributions	3,986	11,703
	<b>666,753</b>	<b>614,175</b>

#### Particulars of employees:

The average number of employees during the period, calculated on the basis of full-time equivalents, was as follows:

	<b>2023</b>	<b>2022</b>
Number of administrative staff	20	20

No employee received remuneration of more than £60,000 during the period (2022: none).

No remuneration was paid to Trustees (2022: £nil). During the year, £165 was paid to one Trustee for expenses reimbursed (2022: nil, £nil).

Key management personnel remuneration incurred by the charity in the year amounted to £60,947 (2022: £60,649).

#### Redundancy payments

No staff were made redundant in 2023 (2022: £988).

## Notes to the financial statements (continued)

### 8. Debtors

	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>
Trade debtors	43,956	45,097
Accrued income	11,527	5,719
Prepayments	14,366	13,908
	<b>69,849</b>	<b>64,724</b>

### 9. Creditors: amounts falling due within one year

	<b>2023</b>	<b>2022</b>
	<b>£</b>	<b>£</b>
Trade creditors	12,113	24,474
Taxation and social security	-	-
Other creditors	12,595	46,249
Accruals	5,500	2,527
Deferred income	3,104	8,647
	<b>33,312</b>	<b>81,897</b>

Deferred income represents Tech Support Memberships and Tech/Digital consultancy work.

## Notes to the financial statements (continued)

### 10. Pension commitments

KVA participates in "TPT Retirement Solutions – The Growth Plan" scheme, a multi-employer scheme which provides benefits to some 638 non-associated participating employers. The scheme is a defined benefit scheme in the UK. It is not possible for the company to obtain sufficient information to enable it to account for the scheme as a defined benefit scheme. Therefore it accounts for the scheme as a defined contribution scheme.

The scheme is subject to the funding legislation outlined in the Pensions Act 2004 which came into force on 30 December 2005. This, together with documents issued by the Pensions Regulator and Technical Actuarial Standards issued by the Financial Reporting Council, set out the framework for funding defined benefit occupational pension schemes in the UK.

The scheme is classified as a 'last-man standing arrangement'. Therefore, the company is potentially liable for other participating employers' obligations if those employers are unable to meet their share of the scheme deficit following withdrawal from the scheme. Participating employers are legally required to meet their share of the scheme deficit on an annuity purchase basis on withdrawal from the scheme.

A full actuarial valuation for the scheme was carried out at 30 September 2020. This valuation showed assets of £800.3m, liabilities of £831.9m and a deficit of £31.6m. To eliminate this funding shortfall, the Trustee has asked the participating employers to pay additional contributions to the scheme as follows:

KVA contributes to the define contribution schemes at the rate of 3% (2022: 3%) of salary.

## Notes to the financial statements (continued)

### 10. Pension commitments (continued)

#### Deficit contributions

From 1 April 2022 to 31 January 2025:	£3,312,000 per annum (payable monthly)
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Unless a concession has been agreed with the Trustee, the term to 31 January 2025 applies.

Note that the Scheme's previous valuation was carried out with an effective date of 30 September 2017. This valuation showed assets of £794.9m, liabilities of £926.4m and a deficit of £131.5m. To eliminate this funding shortfall, the Trustee has asked the participating employers to pay additional contributions to the Scheme as follows:

#### Deficit contributions

From 1 April 2019 to 30 September 2025:	£11,243,000 per annum (payable monthly and increasing by 3% each on 1st April)
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The recovery plan contributions are allocated to each participating employer, in line with their estimated share of the Series 1 and Series 2 Scheme liabilities.

Where the Scheme is in deficit, and where the charity has agreed to a deficit funding arrangement, the charity recognises a liability for this obligation. The amount recognised is the net present value of the deficit reduction contributions payable under the agreement that relates to the deficit. The present value is calculated using the discount rate detailed in these disclosures. The unwinding of the discount rate is recognised as a finance cost.

#### Present values of provision

	31 March 2023 (£s)	31 March 2022 (£s)	31 March 2021 (£s)
Present value of provision	6,975	10,941	46,247



## Notes to the financial statements (continued)

### 10. Pension commitments (continued)

#### Reconciliation of opening and closing provisions

		Period ending 31 March 2023	Period ending 31 March 2022
(a) Present values of provision	£	£	£
(i) Provision at start of period		10,941	46,247
Unwinding of the discount factor (interest expense)	206		267
Deficit contribution paid	(3,986)		(11,703)
Remeasurements- impact of any change in assumptions	(186)		(252)
Remeasurement – amendments to the contribution schedule	-		(23,618)
(ii) Sub total		(3,966)	(35,306)
<b>Provision at end of period</b>		<b>6,975</b>	<b>10,941</b>

  

	2023	2022
(b) Income and expenditure impact	£	£
Unwinding of the discount factor (interest expense)	206	267
Remeasurements-impact of any change in assumptions	(186)	(252)
Remeasurement – amendments to the contribution schedule	-	(23,618)
<b>Net movement within the year</b>	<b>20</b>	<b>(23,603)</b>

#### Assumptions

	31 March 23 % per annum	31 March 22 % per annum	31 March 21 % per annum
Rate of discount	5.52	2.35	0.66

The discount rates shown above are the equivalent single discount rates which, when used to discount the future recovery plan contributions due, would give the same results as using a full AA corporate bond yield curve to discount the same recovery plan contributions.

## Notes to the financial statements (continued)

### 10. Pension commitments (continued)

#### Deficit contributions schedule

The following details the deficit contributions agreed between the charity and the Scheme at each year end period:

<b>Year ending</b>	<b>2023 £</b>	<b>2022 £</b>	<b>2021 £</b>
Year 1	3,986	3,986	11,703
Year 2	3,322	3,986	12,054
Year 3	-	3,322	12,416
Year 4	-	-	10,657
Year 5	-	-	-
Year 6	-	-	-
Year 7	-	-	-
Year 8	-	-	-
Year 9	-	-	-
Year 10	-	-	-

### 11. Analysis of movements in unrestricted funds

#### 2023

	<b>Balance as at 1 April 2022 £</b>	<b>Incoming Resources £</b>	<b>Resources Expended £</b>	<b>Balance as at 31 March 2023 £</b>
General Funds	303,881	219,769	(142,922)	380,728
Designated Kingston Eco-op	-	108,543	(103,380)	5,163
Designated Superhighways Development Fund	60,174	104,306	(60,410)	104,070
Designated Voluntary Strategic Action Plan	66,536	26,500	(13,413)	79,623
<b>Total</b>	<b>430,591</b>	<b>459,118</b>	<b>(320,125)</b>	<b>569,584</b>

## Notes to the financial statements (continued)

### 11. Analysis of movements in unrestricted funds (continued)

2022

	Balance as at 1 April 2021	Incoming Resources	Resources Expended	Balance as at 31 March 2022
	£	£	£	£
General Funds	217,916	304,491	(218,526)	303,881
Designated Superhighways Development Fund	57,535	109,212	(106,573)	60,174
Designated Voluntary Strategic Action Plan	52,914	26,500	(12,878)	66,536
<b>Total</b>	<b>328,365</b>	<b>440,203</b>	<b>(337,977)</b>	<b>430,591</b>

#### Designated Kingston Eco-op

Kingston Eco-op is a project which offers a range of developmental activities for adults who have learning disabilities, mental health problems or other challenges in their lives.

#### Designated Superhighways

Superhighways supports small charities and community groups gain essential digital and data skills, backed by the right tech, to meet their goals.

#### Designated Voluntary Strategic Action Plan

This fund is designated to support the Empowering People, Strengthening Communities Partnership and the development and promotion of the Voluntary Sector Strategy for the VCS in Kingston, in partnership with the RBK.

## Notes to the financial statements (continued)

### 12. Analysis of movements in restricted funds

	Balance as at 1 April 2022 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2023 £
<b>Voluntary sector support and advice</b>				
Achieving for Children	16,666	-	(1,310)	15,356
Close Brothers Ltd	606	-	(94)	512
Forbes Trust- Buddy Scheme	288	-	-	288
Greater London Authority – Food Roots Winter Crisis Grants	-	8,461	(3,030)	5,431
London Plus - The Community Resilience Fund	-	5,000	-	5,000
Merton Voluntary Service Council - Young Londoners fund	-	10,000	(10,000)	-
NAVCA - Cost of Living Fund	-	10,000	-	10,000
NHS Southwest London ICS - Bereavement Project	-	30,000	(3,000)	27,000
NHS Southwest London ICS - Core 20 Plus	-	10,000	(2,131)	7,869
NHS Southwest London ICS - Core20Plus Connectors plan	-	29,269	-	29,269
NHS Southwest London ICS - Health Inequalities fund	-	30,000	(25,275)	4,725
NHS Southwest London ICS - Winter Engagement funding	-	500	(500)	-
RBK- Adult Buddy Scheme	-	18,000	(18,000)	-
RBK - Community Vaccination Champions Block Contract	-	25,200	(25,200)	-
RBK - Empowering communities through food	116,763	-	(43,424)	73,339
RBK - London Councils Repatriated Funding	9,545	-	(9,545)	-
RBK - Moving on Together peer support service	-	15,000	(3,544)	11,456
RBK - Test and Trace	7,000	-	-	7,000
RBK - Voluntary Sector Strategy Actions	13,015	-	-	13,015
Richmond CVS-Embedding VCS	2,167	-	(150)	2,017
Southwest London Clinical Commissioning Group - Bereavement project	5,723	-	(5,723)	-
Waitrose- Community Matters	1,231	-	(52)	1,179
<b>Subtotal</b>	<b>173,004</b>	<b>191,430</b>	<b>(150,978)</b>	<b>213,456</b>

## Notes to the financial statements (continued)

### 12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2022 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2023 £
<b>Superhighways</b>				
CAST Catalyst	-	15,000	(15,000)	-
City Bridge Trust- Cornerstone	5,231	127,000	(69,113)	63,118
City Bridge Trust- Development grant	6,300	-	(688)	5,612
City Bridge Trust- Stepping Stones	12,106	-	(9,502)	2,604
Cornerstone - Training	1,165	-	-	1,165
Good Things Foundation	120	-	-	120
Impact Aloud Training income	11,262	-	-	11,262
RBK - Digital Leadership	-	40,000	(40,000)	-
RBK- Hack it Forward	1,248	-	-	1,248
RBK - Kingston Boys Club PC Refurbishment	1,644	-	-	1,644
NHS Southwest London ICS - Health Inequalities fund		19,920	(3,263)	16,657
The National Lottery Community Fund - Digital Foundations		156,511	(123,447)	33,064
Trust for London	26,244	54,835	(61,668)	19,411
<b>Subtotal</b>	<b>65,320</b>	<b>413,266</b>	<b>(322,681)</b>	<b>155,905</b>

## Notes to the financial statements (continued)

### 12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2022 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2023 £
<b>Kingston Eco-op</b>				
Achieving for Children – Kick start	2,210	12,586	(14,796)	-
Donations – Kingston Eco-op	2,026	1,701	(1,258)	2,469
John Lewis	1,000	-	(600)	400
John Lewis – Kingston Eco-op Life Skills project	1,000	-	-	1,000
Jubilee fund	-	7,642	(7,642)	-
Kingston Community Lottery	109	230	-	339
Kingston Mencap	600	-	-	600
Local Giving- Magic little Grants	197	-	-	197
NHS	-	54,882	(54,882)	-
Percy Bilton Charity	-	490	(490)	-
RBK – Community Companionship Outreach Project	628	-	(628)	-
RBK - Infection Control Training	12,359	-	(2,737)	9,622
RBK - Kingston Eco-op Life Skills Course	83	-	(83)	-
RBK - Together fund	-	5,484	(197)	5,287
Rotary club	100	-	(100)	-
Seaside Trip Horticulture society	-	1,500	-	1,500
Sport England	3,290	-	(3,290)	-
<b>Subtotal</b>	<b>23,602</b>	<b>84,515</b>	<b>(86,703)</b>	<b>21,414</b>
<b>Health, Care and Social Care</b>				
RBK - Connected Kingston Communications	9,559	-	(199)	9,360
RBK - Connected Kingston Evaluations	2,000	-	-	2,000
RBK -	61,323	63,000	(66,234)	58,089
<b>Subtotal</b>	<b>72,882</b>	<b>63,000</b>	<b>(66,433)</b>	<b>69,449</b>
<b>Total</b>	<b>334,808</b>	<b>752,211</b>	<b>(626,795)</b>	<b>460,224</b>

## Notes to the financial statements (continued)

### 12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2021 £	Incoming Resource s £	Outgoing Resource s £	Balance as at 31 March 2022 £
<b>Voluntary sector support and advice</b>				
Achieving for Children	-	16,666	-	16,666
Achieving for Children – Kickstart		7,147	(7,147)	-
Close Brothers Ltd	606	-	-	606
Forbes Trust- Buddy Scheme	288	-	-	288
Groundworks- North Kingston Forum	992	-	(992)	-
The National lottery Community Fund- Kingston Covid-19 Progress grant	95,255	-	(95,255)	-
London Community Response Fund	250	-	(250)	-
RBK	1,802	-	(1,802)	-
RBK- Empowering communities through food	-	127,000	(10,237)	116,763
RBK Test and Trace	3,000	4,000	-	7,000
RBK- Adult Buddy Scheme	-	18,000	(18,000)	-
RBK London Councils Repatriated Funding	13,678	-	(4,133)	9,545
South West London Clinical Commissioning Group – Bereavement project	-	15,000	(9,277)	5,723
Richmond CVS – Embedding VCS	-	2,167	-	2,167
Merton Voluntary Service Council - Young Londoners fund	-	17,084	(17,084)	-
The National Association Voluntary and Community Action- VCS Emergencies Partnership Local Intelligence Network Grant	3,000	1,500	(4,500)	-
Voluntary Sector Strategy Actions	13,015	-	-	13,015
Waitrose- Community Matters	1,255	-	(24)	1,231
<b>Subtotal</b>	<b>133,141</b>	<b>208,564</b>	<b>(168,701)</b>	<b>173,004</b>

## Notes to the financial statements (continued)

### 12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2021 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2022 £
<b>Superhighways</b>				
City Bridge Trust- Cornerstone	75,116	-	(69,885)	5,231
City Bridge Trust- Stepping Stones	25,540	15,500	(28,934)	12,106
Cornerstone - Training	1,165	-	-	1,165
City Bridge Trust- Development Grant	-	10,000	(3,700)	6,300
Good Things Foundation	120	-	-	120
Good Things Foundation - Digital Health Hubs	134	-	(134)	-
Greater London Authority	3,413	-	(3,413)	-
National Lottery COVID 19 Response	8,931	-	(8,931)	-
RBK	-	40,000	(40,000)	-
RBK- Hack it Forward	1,248	-	-	1,248
CAST Catalyst	1,511	-	(1,511)	-
Catalyst Communities Research project (CAST)	1,400	-	(1,400)	-
RBK -Kingston Boys Club PC Refurbishment	1,644	-	-	1,644
Superhighways Impact Aloud	11,312	-	(50)	11,262
National Association for Voluntary and Community Action	-	4,000	(4,000)	-
Trust for London	17,212	50,100	(41,068)	26,244
<b>Subtotal</b>	<b>148,746</b>	<b>119,600</b>	<b>(203,026)</b>	<b>65,320</b>
<b>Kingston Eco-op</b>				
Donations Kingston Eco-op	1,988	634	(596)	2,026
RBK- Community Companionship Outreach Project	-	2,200	(1,572)	628
Kingston Eco-op Life Skills Course	-	3,802	(3,719)	83
RBK Infection Control Training	-	15,000	(2,641)	12,359
Kingston Community Lottery	-	109	-	109
Sport England	-	3,750	(460)	3,290
Achieving for Children- Kick start	-	16,437	(14,227)	2,210
John Lewis	-	1,000	-	1,000
Rotary club	-	100	-	100
John Lewis- Kingston Eco-op Life Skills project	-	1,000	-	1,000
Local Giving- Magic little Grants	197	-	-	197
Kingston Mencap	600	-	-	600
NHS CCG	-	54,882	(54,882)	-
<b>Subtotal</b>	<b>2,785</b>	<b>98,914</b>	<b>(78,097)</b>	<b>23,602</b>



## Notes to the financial statements (continued)

### 12. Analysis of movements in restricted funds (continued)

	Balance as at 1 April 2021 £	Incoming Resources £	Outgoing Resources £	Balance as at 31 March 2022 £
<b>Health and social care</b>				
RBK - Connected Kingston Communications	10,372	-	(813)	9,559
RBK - Connected Kingston Evaluations	2,000	-	-	2,000
RBK	7,179	109,766	(55,622)	61,323
<b>Subtotal</b>	<b>19,551</b>	<b>109,766</b>	<b>(56,435)</b>	<b>72,882</b>
<b>Total</b>	<b>304,223</b>	<b>536,844</b>	<b>(506,259)</b>	<b>334,808</b>

### Kingston Eco-op

Kingston Eco-op is a Project which promotes social inclusion and training for clients who might otherwise be excluded.

The NHS, provides funding for a cohort of clients from the original Springboard Project, to continue attending 'work-based activities' and training – and for the Project to be both sustained and developed.

### Community Development

These are small Projects where the organisation has received specific funding for a particular purpose. The Projects include:

- Capacity Building
- The Buddy Scheme
- Children's Workforce Development

### Health, Care and Social Prescribing

This includes funding for the continuation of the Health, Care and Social Prescribing Project.

### Superhighways

This project provides Capacity building support and training to the VCS to enable them better use Digital and Data.

Funding from RBK has provided support for Digital Inclusion, City Bridge Trust has provided funding for the Datawise London programme under the Cornerstone fund.

In addition, Crisis response funding from City bridge trust and National Lottery Community fund, funded additional digital support.

## Notes to the financial statements (continued)

### 13. Analysis of net assets between funds

	Net Assets £	Total £
<b>Restricted income funds:</b>		
Achieving for Children	15,356	15,356
City Bridge Trust- Cornerstone	63,118	63,118
City Bridge Trust- Development grant	5,612	5,612
City Bridge Trust- Stepping Stones	2,604	2,604
Close Brothers Ltd	512	512
Cornerstone - Training	1,165	1,165
Donations – Kingston Eco-op	2,469	2,469
Forbes Trust- Buddy Scheme	288	288
Good Things Foundation	120	120
Greater London Authority - Food Roots Winter Crisis Grants	5,431	5,431
Impact Aloud Training income	11,262	11,262
John Lewis	400	400
John Lewis- Kingston Eco-op Life Skills project	1,000	1,000
Kingston Community Lottery	339	339
Kingston Mencap	600	600
Local Giving- Magic little Grants	197	197
London plus - The Community Resilience Fund	5,000	5,000
NAVCA - Cost of Living Fund	10,000	10,000
NHS Southwest London ICS - Bereavement Project	27,000	27,000
NHS Southwest London ICS - Core 20 Plus	7,869	7,869
NHS Southwest London ICS - Core20Plus Connectors plan	29,269	29,269
RBK- Connected Kingston	58,089	58,089
RBK - Connected Kingston Communications	9,360	9,360
RBK - Connected Kingston Evaluations	2,000	2,000
RBK - Empowering communities through food	73,339	73,339
RBK - Hack it Forward	1,248	1,248
RBK - Infection Control Training	9,622	9,622
RBK - Kingston Boys Club PC Refurbishment	1,644	1,644
RBK - Moving on Together peer support service	11,456	11,456
RBK - Test and Trace	7,000	7,000
RBK - Together fund	5,287	5,287
RBK - Voluntary Sector Strategy Actions	13,015	13,015
Richmond CVS - Embedding VCS	2,017	2,017
Seaside Trip Horticulture society	1,500	1,500
NHS Southwest London ICS - Health Inequalities fund	21,382	21,382
The National Lottery Community Fund - Digital Foundations	33,064	33,064
Trust for London	19,411	19,411
Waitrose-Community Matters	1,179	1,179
<b>Total Restricted funds</b>	<b>460,224</b>	<b>460,224</b>

## Notes to the financial statements (continued)

### 13. Analysis of net assets between funds (continued)

	Net Assets £	Total £
Unrestricted Income Funds	380,728	380,728
Designated Kingston Eco-op	5,163	5,163
Designated Superhighways Development Fund	104,070	104,070
Designated Voluntary Strategic Strategy Action Plan	79,623	79,623
<b>Total Unrestricted Funds</b>	<b>569,584</b>	<b>569,584</b>
<b>Total Funds</b>		<b>1,029,808</b>

### 14. Related party transactions

During the year, £636 was received from Addiction Support and Care Agency (ASCA) for membership fees and consultancy services (2022: £nil). The Charity also paid £50 to the daughter of a member of key management personnel for design services (2022: £nil).

### 15. Operating lease commitment

At 31 March 2023 the Charity had commitments to make future minimum lease payments under operating leases as follows:

	2023 £	2022 £
Not later than 1 year	8,250	8,250
	<b>8,250</b>	<b>8,250</b>

