



South Hampstead & Kilburn Community Partnership

**Annual Report and Financial Statements
For the year ended 31st March 2025**



Company limited by guarantee no. 04975299
Registered charity in England and Wales no. 1128207

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Chair's Introduction

It is with great pride and gratitude that I present the Annual Report for South Hampstead & Kilburn Community Partnership (SHAK) for the year ending 31st March 2025.

This year has been one of growth, resilience, and renewed connections. Across our projects—from the lively ARC Youth Club to the empowering SHELL Centre and the inspiring work of our Community Champions—we have seen the power of community in action grow from strength to strength. We delivered 670 sessions, engaged over 1,400 individuals, and supported thousands of attendances, with a strong focus on inclusion, wellbeing, and opportunity. Our youth programmes have flourished, with record attendance and the relaunch of our girls' work. We were proud to receive the Bronze Quality Mark from London Youth, a testament to the dedication of our team and the voices of the young people we serve. Our advice services have helped residents access over £100,000 in grants and benefits, while our adult learning and digital inclusion work continues to change lives.

We are especially proud of the partnerships we've built, and the leadership shown by local residents. From cooking classes to creative workshops, from estate fun days to strategic collaborations, SHAK has remained a trusted and dynamic presence in Kilburn.

As we look ahead to our new strategic plan for 2025 to 2028, our focus remains clear: to ensure everyone feels included, supported, and empowered to thrive. Thank you to our staff, volunteers, trustees, funders, and partners—your commitment makes this work possible.

Together, we are building a stronger, more connected community and making a tangible positive impact on the lives of all who live in our neighbourhood.

Elena Besussi

Our vision is of a place where everyone can live, learn and grow together. We work with young people and adults to improve well-being, inclusion and life chances by nurturing talents, passions, skills and confidence.

The South Hampstead and Kilburn Community Partnership (SHAK) has been operating since 2003, running the SHELL Community Centre and ARC Youth Club on the Alexandra and Ainsworth estate. This is an area of iconic brutalist architecture and multiple social and economic challenges. SHAK is a resident led charity dedicated to supporting residents and young people living in an area of high deprivation.



Achievements and Performance

We improve our beneficiaries' lives by creating opportunities for adults and young people to overcome barriers they face to a better life such as inequality, exclusion, low skills and self-esteem, poor health and wellbeing. We do this by bringing people together to build relationships, networks and mutual understanding. We facilitate the learning of skills and building capacities for people to create their own solutions to self-identified needs. In the process we increase confidence, develop life skills, broaden horizons and improved health outcomes for the people we work with.

This year we delivered 670 sessions engaging 1,436 adults and young people with 4,675 attendances.

The area we work in is densely populated and among the top 10% most deprived areas in England based on income deprivation affecting older people and children. The neighbourhoods we serve are also among the top 10% for those suffering unemployment and health deprivation.

We work with a broad range of individuals.

- 18 different ethnic groups with approximately 75% identifying as from BAME backgrounds.
- 40% of those we worked with were male and 60% female.
- 45% were under 19, 43% 19–64 and 12% over 64.

Please see below under Our Projects and Our Partnerships for more details of our achievements in 2024/25.

Our Projects

ARC YOUTH CLUB



We delivered 196 sessions engaging 212 young people with 1,815 attendances. Most young people who attended are geographically local to the youth club and all are aged 10-17. Young people identified with 18 ethnicities and there was a male/female split of 76:24%. We have seen a big increase in young people with Special Educational Needs and Disabilities (SEND) accessing our provision this year, both through holiday programmes and through our term time sessions

We delivered comprehensive school holiday programmes working with the Young Camden Foundation as part of the HAF programme to deliver at least 720 healthy meals and enrichment activities and to increase health awareness.

We have seen 176% growth in attendance at our sessions from last year, particularly on Tuesdays and Thursdays. This increase has led to the establishment of both junior and senior sessions on Thursdays. Consistent attendance has enabled us to support young people more effectively, with over 80% achieving clear developmental outcomes and 60% attaining various AQA accredited outcomes.

We were able to relaunch our girls work with a fresh outlook and wide range of themed activities focusing on self-esteem, self-image and safety. This has increased the number and frequency of girls' participation during term-time and enabled us to engage consistently with a group of older young women who are keen to be involved and support the club in a greater way than just as members.

We have run regular youth forums once a month where 15 young people have had significant input in to organising holiday programmes, the way the youth club space is used and projects that are run.

We were awarded the Bronze Quality Mark from London Youth. The accreditation process has helped us reflect on and improve the organisation's infrastructure so that we can better serve young people. It has helped us to reflect on and improve our provision for young people with SEND.

We ran a successful photography project in partnership with Different Gravy. Young people developed skills in photography, exhibition setup, and photo development. They also honed life skills such as communications, following instructions and organisation. The project culminated in an exhibition attended by the mayor of Camden and a local ward councillor, showcasing the work of 18 participants.

We have developed valuable partnerships, for example with Different Gravy, WAC Arts, and Esprit Concrete Ltd. These collaborations have been instrumental in young people's development, providing them with new experiences such as podcasting, parkour, and photography workshops. They will continue to be a focus moving forward.

Key highlights

- 82% of young people completing evaluations said that they felt they had learnt new skills or developed existing skills.
- 91% said they felt their confidence and self-esteem had benefitted in a positive way.
- 63% reported throughout the year that they felt had been able to make a difference in their community.

"I really enjoyed learning how to record a podcast." (age 12)

"The cooking sessions have helped me to get better with using a knife. I feel I can do more in a kitchen now." (age 13)

"ARC has taught me how to be more confident in water. I went on a water wipeout activity and was scared to go in the water but one of the people helping us helped me to learn how to float. This helped me when I fell in." (age 9)

"I really liked learning about mantras and reaffirming who I am." (age 17)

"Coming to the youth club has helped me to do things I didn't think I could do. I now walk to the club and home feeling safe and not scared." (age 13)

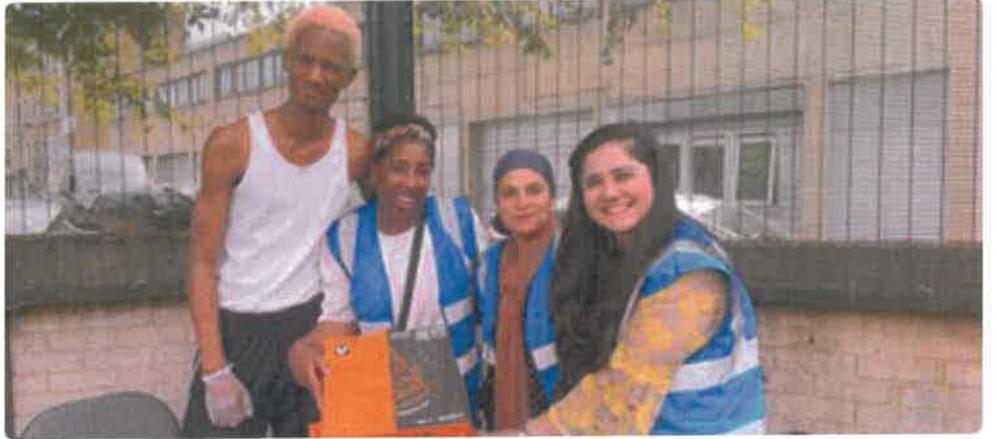
"The youth forum lets me suggest ideas and have an opinion. I feel like I can be myself." (age 11)

"I really liked taking photos. It was good to see how people reacted to my photos in the exhibition." (age 17)

"Being inclusive, it's important to treat everyone the same so we can all learn together." (age 10)



The SHELL Centre and Community Champions



The SHELL Centre

- Through our advice project we have offered invaluable support to 90 people throughout the year. We have successfully helped to secure 193 Cost of Living grants totalling £69,900 in grants.
- We have successfully assisted residents in claiming over £35,000 in benefits they were previously unaware they were entitled to.
- We have engaged 95 adults with a range of learning opportunities including digital skills, employment preparation, healthy cooking and wellbeing activities.
- We have hosted ESOL and Thai Chi classes provided by Camden Council.

What our users gained from the advice service

"Learning to access a range of services and information useful to me from the internet."

"Learning that I can calculate my own benefits online."

"Finding out about more services to help me."

"Finding out the benefits, that I am entitled to get."

"Knowing where to go for certain things."

"Feeling happy, relieved, less stressed. A little bit less scared and worried about the near future."

Of our learners:

- *61% feel prepared to take their next step*
- *92% were more active and healthier*
- *81% like coming to learn*
- *81% said they were helped to be happy and calm*
- *69% felt they were developing their self-confidence*

Community Champions

Community Champions hosted 99 events and activities with 870 unique attendances across 2024/25 with over 210 people regularly involved in activities.

Achievements include:

- Twelve Community Champions engaged supporting events such as the Community Champions Christmas party, Estate Fun Days and other one-off community events, with regular champions supporting activities such as the knitting club, over 50's football and the cultural cooking club.
- £11,381 in funds raised from the North London Waste Authority to support the expansion and sustainability of *Stitch Social*, a textile waste prevention project with a creative and repair strand.
- Community Chest fund established, supporting the inception of three regular activities, which still run today – over 50s football, stitch social and brutalist bootcamp.

"I want to express my heartfelt thanks for the opportunity to serve as a Community Champion. The experience was incredibly rewarding, and I thoroughly enjoyed every moment of it. It was a pleasure to engage with the community.... I also want to share how much I've learned during this time. The role has allowed me to grow both professionally and personally, and I'm grateful for the trust and support you provided throughout the process."

"I have enjoyed the companionship, friendship and learning new skills... learning from each other and getting inspiration to do better is challenging. You want to start being perfect like other participants and when you see their work it makes you want to be as good as them... [my] enthusiasm has improved and I am coming out of the flat more often with a purpose."

100% of our participants agreed or strongly agreed that they now feel more connected to others and everyday life.

At least 80% of our participants agreed or strongly agreed that:

- they made new friends from different backgrounds,
- they have become more active and healthier,
- they are more confident,
- they have learnt or developed a skill.

Partnerships

Cost of Living Project

SHAK led a local partnership made up of the Abbey Community Centre, the South Sudan Women Skills development group, Henna Asian Women's Group, and Alexandra & Ainsworth TRA to deliver this project.

The aim of this Camden fund was to support residents and communities, who are most impacted by the rising cost of living, to develop practical, community-led solutions to the rising cost of living that improve their well-being and household finances in the short, medium, and longer-term.

As part of the project, SHAK supported weekly resident-led coffee mornings to provide a warm and friendly place to meet and organise activities of interest. SHAK Chef sessions brought families together to cook and share healthy, affordable meals leaving with extra ingredients to replicate the experience at home. Cooking and bakery sessions at the ARC Youth Club helped local young people to learn cooking skills and how to make food on a budget.

Our partners also delivered different food and wellbeing initiatives in warm welcoming spaces targeting a range of communities represented through the diversity of the partnership. All SHAK activities are still running to this day. The coffee morning has become totally independent and run by local residents. Shak Chef has become part of ARC Youth Club. Intergenerational work delivered at the SHELL 2 Centre and cookery sessions are still taking place.

Camden Active

We have attended a variety of sport activity days organised by Camden Active. We have also worked in partnership with Camden Active to provide six football tournaments throughout the year.

Alexandra & Ainsworth Tenants Residents Association

The TRA have been consulted over several activities over the past year and have supported various sessions by providing volunteers and advertising

projects and programmes through the TRA networks. The TRA hall is also made available for events such as SHAK's AGM.

Young Camden Foundation

We have worked with the Young Camden Foundation through the HAF programme to provide vital holiday programmes.

Esprit Concrete Ltd

They have provided parkour workshops for the young people on the estate, giving them an introduction to parkour. The young people that participated really enjoyed this and would like to do more in the future.

Different Gravy

They ran an eight week photography project during which young people learnt how to take pictures with a variety of cameras that were not digital. This culminated in a photography exhibition open for the local community held at the Alexandra and Ainsworth TRA Hall.

WAC Arts

We have started to build a partnership with WAC Arts giving our young people access to a variety of creative opportunities with their expert tutors. This year 13 young people had the opportunity to take part in a podcasting workshop as an introductory programme and we are hoping to do more in the future.

Museum of Youth Culture

With the Museum of Youth Culture moving to Camden, we have had the opportunity to work with them to run a variety of creative workshops with our girls' group. They have participated in curating a teenage bedroom.

NAYP (North Area Youth Partnership)

We are part of the youth partnership in North Camden and during October we worked together to run a community event for the Webheath community

involving food, activities and information promoting youth services across the north of the borough.

London Youth

London Youth have supported us and assessed us for Bronze Quality Mark. They have also provided us with valuable training for our staff and we have recently completed Youth Participation training for the members of our youth forum and young people that would like to train as volunteers.

One Kilburn

An alliance of local people, organisations, and businesses, working together to improve the quality of life of everyone in Kilburn.

Community Champions Project

Coordinating with Fitzrovia Youth Action and Elfrida Rathbone who were responsible for development in other areas of Camden and working with local partners such as Sidings Community Centre, KOVE, Latin America House, Web Heath Tenants Association, Kilburn Grange Play Hut, Netherwood Youth & Family hub, Ashford Place, Kilburn Library Anyone Can Grow (Kilburn Grange Park Community Garden).

Camden's Advice Network

Our advice project has worked as part of and all its members by making referrals and sharing insights and experiences.

Camden Council

We worked with Camden Council in many ways, for example supporting the Health/Digital bus and various action days and events. Other partnerships include with the Detached Youth, Events, Green Spaces, Participation and adult Learning teams.

A big thank you to all the other partners we have worked with throughout the year. Together we have increased the difference we make.

Our Plans for 2025/26 and Beyond

Our primary focus for the coming year is to begin implementing our new Strategic Plan for 2025–2028.

In Autumn 2024, SHAK launched a comprehensive consultation process to shape this plan. We gathered input through a resident survey completed by 56 individuals, engagement events at the ARC youth club with local young people, and activities run through the Community Champions project across Kilburn. Additional feedback was collected during a consultation day at the Shell Centre and through SHAK Chef sessions. We also conducted a series of interviews with key stakeholders.

All feedback was carefully reviewed by SHAK staff and trustees. The insights gathered have directly informed the strategic objectives outlined below.

Everyone Included: Help everyone feel part of the community, overcoming barriers to participating in community life.

- Reach widely into the community, ensuring as many residents as possible know about SHAK, what we offer and ways to get involved.
- Offer safe and welcoming community spaces and a wide range of ways to get involved, including by ‘dipping your toe into the water.’ As part of this, explore the potential of a community café.
- Support residents to access & influence the activities and services they need to feel safe, secure and well including by sustaining and developing SHAK’s food initiatives and advice provision.

Living and learning together: Help residents [get to know and] learn from each other and grow skills for life and work

- Provide activities and events that build understanding across cultures and generations

- Maintain SHAK's core adult learning offer, including support to access work and make the most of digital. As capacity allows, extend offer for evenings and weekends.
- Further develop ARC's offer including Music Studio, provision for girls, and young people with special needs.

Expanding opportunities: Open up new pathways for residents to pursue their skills and talents.

- Support residents to spearhead projects & enterprises that matter to them, (including via a community chest and access to training & support)
- Develop & support a new generation of youth and community leaders
- Work with partners to increase the number and range of development / progression opportunities available for residents.

Ensure SHAK is well-connected

- Continue to develop SHAK's communications, ensuring strong brand recognition.
- Identify partnerships, training and campaigns from which residents can benefit, strengthening the quality & range of SHAK collaborations. As part of this, explore partnership opportunities with creative arts organisations.

Make the most of SHAK's resources

- Define and cost SHAK's core offer
- Maximise use of space (e.g. morning use of ARC, wider use of studio, potential café model)
- Make the most of transferable expertise, e.g. advice & employment support geared to young people
- Model and promote approaches to protect the planet.
- Ensure fit for purpose governance. As part of this strengthen evidence capture, review financial systems & membership model and continue to build trustee capacity.

Develop new models of income generation, giving SHAK more certainty over its future

- Access advice and support to increase income from the gift economy, space hire and other social enterprise.
- Maintain existing and grow new relationships with potential long-term / consistent donors

Governance

The trustees, who are also directors of the charity for the purposes of the Companies Act, submit their annual report and the financial statements for the year ending 31 March 2024. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities" in preparing the annual report and financial statements of the charity.

Structure and governance The charity is regulated by its Memorandum and Articles of Association incorporated on 25 November 2003 as amended by special resolution on 22 January 2009.

The company is limited by guarantee and therefore has no share capital. Every member of the charity undertakes to contribute such amount as may be required, not exceeding £1, to the charity's assets if it should be wound up while they are a member or within one year after they cease to be a member.

The company's charitable status was confirmed by the Charity Commission on 24 February 2009.

Our trustees are all volunteers and are recruited via an open recruitment process. New trustees are provided with appropriate induction and training, including in safeguarding.

Trustees' responsibilities The trustees, who are also directors of the company for the purposes of company law, are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year. These give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for the year. 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 UK 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 charitable company will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Disclosure of information to independent examiner Each of the trustees has confirmed that there is no information of which they are aware which is relevant to the independent examination, but of which the independent examiner is unaware. They have further confirmed that they have taken appropriate steps to identify such relevant information and to establish that the independent examiner is aware of such information.

Risk assessment The charity has a policy of identifying, monitoring and managing risks that might adversely affect the activities in which it is involved. Risk is defined as the potential to fail to achieve the charity's objectives and for loss, whether financial or reputational.

SHAK maintains a comprehensive risk register, which is regularly reviewed by the CEO and Board of Trustees to ensure that key risks are identified, monitored, and mitigated effectively. The register covers financial, operational, governance, compliance, and external risks.

Key Risks and Mitigations

Financial Sustainability: Risks related to insufficient funding and reserves are mitigated through regular financial reporting, a documented reserves policy, and a long-term fundraising strategy, including engagement with the corporate sector.

Operational Delivery: Risks such as contract fulfilment, service user satisfaction, and safeguarding are addressed through structured project

monitoring, user feedback mechanisms, and robust safeguarding policies and training.

Staffing and HR: Risks including employment disputes, loss of key staff, and morale are managed through professional HR support, regular performance reviews, competitive staff packages, and succession planning.

Governance: Risks such as lack of trustee engagement or outdated objectives are mitigated through trustee training, skills-based recruitment, and regular strategic reviews informed by community consultation.

Compliance and Data Protection: Legal and regulatory compliance is supported by clear policies, GDPR training, and oversight by designated trustees.

External and Environmental Risks: Risks from emergencies or pandemics are addressed through flexible management responses, remote data storage, and scenario planning.

Each risk is assessed for likelihood and impact, with mitigation strategies in place to reduce residual risk. Oversight is embedded in board reporting, with specific trustees assigned to key areas such as safeguarding, health and safety, and data protection.

Reserves policy The charity's reserve policy is to maintain sufficient reserves to enable operating activities to be maintained, taking account of potential risks that may arise from time to time. We aim to hold at least three months of operating costs. This policy is reviewed regularly by the trustees.

Principal Activities The principal activity of the charity is to fulfil its objects in Camden and particularly within a one-mile radius of Rowley Way Tenant's Hall.

The main objects are:

- To provide recreational and leisure time activity in the interests of social welfare for people in the area of benefit who have need by reason of their youth, age, infirmity or disability, poverty, or social and economic circumstances to improve their conditions of life.
- To relieve poverty and unemployment, advance education and to foster understanding between people of different ages and backgrounds.

- To support young people (under 25) with positive activities which develop their skills, capacities and capabilities and promote their participation in society as independent, mature, and responsible individuals.

Financial Review

In the financial year ending 31 March 2025, the charity reported a total income of £311,056, an increase of £23,151 (8%) compared to the previous year's income of £287,905. This growth reflects our continued efforts to strengthen funding streams and expand our reach within the community.

Income Our income was generated from a diverse range of sources, helping to ensure financial resilience and sustainability. We raised £120,330 from Grants and Trusts, £200 from Individual Donations and Community Fundraising, and £3,886 from Earned Income (e.g. workshops, events).

Expenditure Total expenditure for the year was £358,896 with the majority directed towards delivering our core programmes and services. The breakdown is: Charitable Activities £283,746; Governance, Administration & Support Costs: £75,150.

Reserves At the end of the financial year, we held unrestricted reserves of £109,299, equivalent to approximately 3 months of core operating costs. This is in line with our reserves policy, which aims to maintain a prudent level of reserves to manage risk and support future planning.

Looking Ahead We are committed to building on this strong financial foundation. In 2025/26, we will continue to diversify our income streams, strengthen partnerships, and invest in capacity-building initiatives to enhance our long-term impact.

Independent Examiners This report has been prepared in accordance with the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities" and the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

On behalf of the Board

Elena Besussi



9 July 2025

Trustees and Reference Information

Registered Office 109 Rowley Way Abbey Road London NW8 0SW

Website www.shakonline.co.uk

Registered charity in England and Wales Number 1128207

Company limited by guarantee Number 04975299

Board of Trustees (Company Directors)

Elena Besussi (Chair)

Ruth Adkin

Alice Birch (appointed 27/02/25)

Jade Fox (Honorary Treasurer)

Ada Hao (appointed 27/02/25)

Chloe Hellier (resigned 12/12/2024)

Sajjad Hussain Daultana

Michael Stuart (resigned 22/05/2025)

Key Staff

John Boyle (CEO and Secretary)

Mohammed Jaseem (Finance Manager)

Independent Examiners Anthony Epton, Goldwins Limited, Chartered Accountants 75 Maygrove Road London NW6 2EG

Bankers Unity Trust Bank PO Box 7193 Planetary Road Willenhall WV1 9DG

Independent Examiner's Report to the trustees of South Hampstead and Kilburn Community Partnership**Year ended 31 March 2025**

I report to the charity trustees on my examination of the accounts of the Company for the year ended 31st March 2025.

Responsibilities and basis of report

As the charity's trustees of the Company (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Company are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed the Directions given by the Charity Commission under section 145(5) (b) of the 2011 Act.

Independent examiner's statement

Since the company's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of The Institute of Chartered Accountants in England and Wales (ICAEW), which is one of the listed bodies.

I have completed my examination. I confirm that no matters have come to my attention in connection with the examination giving me cause to believe:

1. accounting records were not kept in respect of the Company as required by section 386 of the 2006 Act; or
2. the accounts do not accord with those records; or
3. the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a 'true and fair view which is not a matter considered as part of an independent examination; or
4. the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

Anthony Epton

.....
Anthony Epton BA, FCA, CTA, FCIE
Goldwins Limited
Chartered Accountants
75 Maygrove Road
West Hampstead
London NW6 2EG

21 July 2025

South Hampstead and Kilburn Community Partnership
Statement of Financial Activities Including Income and Expenditure Account
Year ended 31 March 2025

	Note	Restricted Funds 2025 £	Unrestricted Funds 2025 £	Total Funds 2025 £	Total Funds 2024 £
<u>Income from:</u>					
Donations		-	200	200	500
Charitable activities	3	303,149	2,000	305,149	285,413
Investment income	4	-	5,707	5,707	1,992
Total income		303,149	7,907	311,056	287,905
<u>Expenditure on:</u>					
Charitable activities		358,388	508	358,896	360,538
Total expenditure	5	358,388	508	358,896	360,538
Net income/(expenditure) for the year		(55,239)	7,399	(47,840)	(72,633)
Net movement in funds		(55,239)	7,399	(47,840)	(72,633)
<u>Reconciliation of funds:</u>					
Total funds brought forward	12	144,264	101,900	246,164	318,797
Total funds carried forward		89,025	109,299	198,324	246,164

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

South Hampstead and Kilburn Community Partnership

Balance sheet

As at 31 March 2025

	Note	2025 £	2024 £
Tangible fixed assets	8	-	-
Current assets:			
Debtors	9	1,980	17,920
Cash at bank and in hand		<u>208,151</u>	<u>242,993</u>
		210,131	260,913
Creditors: amounts falling due within one year	10	<u>(11,807)</u>	<u>(14,749)</u>
Net current assets		<u>198,324</u>	<u>246,164</u>
Total net assets		<u>198,324</u>	<u>246,164</u>
Funds:	12		
Restricted funds		89,025	144,264
Unrestricted funds:		<u>109,299</u>	<u>101,900</u>
Total funds		<u>198,324</u>	<u>246,164</u>

For the financial year ended 31 March 2025 the company was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies.

The members have not required the company to obtain an audit of its financial statements for the year in question in accordance with section 476;

The directors acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of financial statements.

Approved by the trustees on 9th July 2025 and signed on their behalf by:



Jade Fox
Director

Company registration no. 04975299

The attached notes form part of the financial statements.

South Hampstead and Kilburn Community Partnership**Notes to the financial statements****Year ended 31 March 2025**

1 Accounting policies**a) Basis of preparation**

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

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

b) Going concern

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

c) Income

Income is recognised when the charity has entitlement to the funds, any performance conditions attached to the income have been met, it is probable that the income will be received and that the amount can be measured reliably.

Income from government and other grants, whether 'capital' grants or 'revenue' grants, is recognised when the charity has entitlement to the funds, any performance conditions attached to the grants have been met, it is probable that the income will be received and the amount can be measured reliably and is not deferred. Income received in advance for the provision of specified service is deferred until the criteria for income recognition are met.

d) Donations of gifts, services and facilities

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

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

e) Interest receivable

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

f) Fund accounting

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

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

1 Accounting policies (continued)

g) Expenditure and irrecoverable VAT

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

- Costs of raising funds comprise of trading costs and the costs incurred by the charitable company in inducing third parties to make voluntary contributions to it, as well as the cost of any activities with a fundraising purpose
- Expenditure on charitable activities includes the costs of delivering services to further the purposes of the charity and their associated support costs.
- Other expenditure represents those items not falling into any other heading.

Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

h) Allocation of support costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Support costs include back office costs, finance, personnel, payroll and governance costs which support the charity and its activities. These costs have been allocated to expenditure on charitable activities.

i) Operating leases

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

j) Tangible fixed assets

Items of equipment are capitalised where the purchase price exceeds £1,000. Depreciation is provided at rates calculated to write down the cost of each asset to its estimated residual value over its expected useful life on a straight line basis. The depreciation rates in use are as follows:

<input type="checkbox"/> Play Equipment	Straight Line over 2 years
<input type="checkbox"/> Computer & Music Equipment	Straight Line over 3 years
<input type="checkbox"/> Office Furniture	Straight Line over 5 years

k) Debtors

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

l) Cash at bank and in hand

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

m) Creditors and provisions

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

n) Financial instruments

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

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

2 Detailed comparatives for the statement of financial activities

<u>Income from:</u>	Restricted	Unrestricted	Total
	2024	2024	2024
	£	£	£
Donations	-	500	500
Charitable activities	285,013	400	285,413
Investment income	-	1,992	1,992
Total income	285,013	2,892	287,905
Charitable activities	360,426	112	360,538
Total expenditure	360,426	112	360,538
Net income/(expenditure) for the year	(75,413)	2,780	(72,633)
Transfer between funds	-	-	-
Net movement in funds	(75,413)	2,780	(72,633)
Reconciliation of funds:			
Total funds brought forward	219,677	99,120	318,797
Total funds carried forward	144,264	101,900	246,164

3 Income from charitable activities

	Restricted	Unrestricted	Total	Total
	2025	2025	2025	2024
	£	£	£	£
Alexandra and Ainsworth Estate	-	-	-	400
Big Lottery Fund	-	-	-	39,259
Garfield Weston Foundation	15,000	-	15,000	15,000
Hadley Trust	30,000	-	30,000	-
John Lyons	4,900	-	4,900	34,700
LB of Camden	172,399	-	172,399	148,912
London Youth	1,000	2,000	3,000	-
Pears Foundation	12,500	-	12,500	10,000
Skills Funding Agency	12,420	-	12,420	-
The Hampstead Wells and Camden Trust	10,000	-	10,000	-
Trust for London	34,850	-	34,850	27,000
Young Camden Foundation	10,080	-	10,080	10,142
	303,149	2,000	305,149	285,413

4 Income from investments

	Restricted	Unrestricted	Total	Total
	2025	2025	2025	2024
	£	£	£	£
Bank interest	-	1,821	1,821	1,767
Rent	-	3,886	3,886	225
	-	5,707	5,707	1,992

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

5 Analysis of expenditure

	Charitable activities £	Support costs £	Governance Costs £	Total 2025 £	Total 2024 £
Salaries and other staff costs	197,536	54,896	-	252,432	285,384
Bank charges	-	422	-	422	1,134
Computer, internet and website expenses	-	3,807	-	3,807	3,528
Other direct costs of charitable activities	66,129	-	-	66,129	36,556
Premises expenses	18,500	11,598	-	30,098	28,175
Sundry expenses	-	1,397	-	1,397	1,200
Telephone	1,581	-	-	1,581	2,095
Independent examination fee	-	-	2,760	2,760	2,400
Independent examination fee prior year adjustment	-	-	270	270	66
	283,746	72,120	3,030	358,896	360,538
Support costs	72,120	(72,120)	-	-	-
Governance costs	3,030	-	(3,030)	-	-
Total expenditure 2025	358,896	-	-	358,896	-
Total expenditure 2024	360,538	-	-	-	360,538

Of the total expenditure, £358,388 (2024: £360,426) was restricted and £508 (2024: £112) was unrestricted.

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

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

Staff costs were as follows:	2025	2024
	£	£
Salaries and wages	215,450	253,993
Social security costs	19,405	20,120
Pension costs	9,500	7,560
Other staff costs	8,077	3,711
	<u>252,432</u>	<u>285,384</u>

None of the employees received employee benefits (excluding employer pension) during the year over £60,000 (2024: None).

The total employee benefits including pension contributions of the key management personnel were £59,252 (2024: £55,575).

The charity trustees were not paid or received any other benefits from employment with the charity in the year (2024: nil). None of the trustees were reimbursed expenses during the year (2024: £57). No charity trustee received payment for professional or other services supplied to the charity (2024: nil).

The average number of employees (headcount based on the number of staff employed) during the year was 10 (2024: 12).

7 Taxation

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

8 Tangible fixed assets

	Fixtures & Fittings	Total
	£	£
Cost		
At the start and the end of the year	<u>6,465</u>	<u>6,465</u>
Depreciation		
At the start and the end of the year	<u>6,465</u>	<u>6,465</u>
Net book value		
Brought forward	<u>-</u>	<u>-</u>
Carried forward	<u>-</u>	<u>-</u>

All of the above assets are used for charitable purposes.

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

9 Debtors

	2025	2024
	£	£
Grants receivable	1,980	17,920
Total	1,980	17,920

10 Creditors: amounts falling due within one year

	2025	2024
	£	£
Other creditors	9,047	8,307
Accruals	2,760	6,442
Total	11,807	14,749

11 Analysis of net assets between funds

	General unrestricted	Restricted	Total funds
	£	£	£
Year ended 31 March 2025			
Tangible fixed assets	-	-	-
Net current assets	109,299	89,025	198,324
Net assets at the end of the year	109,299	89,025	198,324
Year ended 31 March 2024			
Tangible fixed assets	-	-	-
Net current assets	101,900	144,264	246,164
Net assets at the end of the year	101,900	144,264	246,164

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

12 Funds

Year ended 31 March 2025

	At the start of the year	Income	Expenditure	Transfers	At the end of the year
	£	£	£	£	£
Restricted funds:					
Big Lottery Fund: Reaching Communities	7,341	-	(7,341)	-	-
Camden Detached Youth Team	3,013	-	(3,013)	-	-
Garfield Weston Foundation	11,799	15,000	(23,049)	-	3,750
Hadley Trust	-	30,000	-	-	30,000
Hampstead Wells and Camden	-	10,000	(10,000)	-	-
John Lyons	36,000	-	(36,000)	-	-
John Lyons - School Holiday Fund	-	4,900	(4,900)	-	-
LB of Camden: Camden Community Champions	21,465	50,000	(66,495)	-	4,970
LB of Camden: Camden Community Champions - Food Hygiene Training	-	125	(125)	-	-
LB of Camden: Camden Community Champions - Xmas food	-	100	(100)	-	-
LB of Camden: Community Partner	-	50,000	(23,721)	-	26,279
LB of Camden: Rent	-	10,000	(10,000)	-	-
LB of Camden: Strategic Partner (Shell)	28,741	-	(28,741)	-	-
LB of Camden: Kilburn Cost of Living Grant	1,577	25,000	(26,577)	-	-
LB of Camden: Camden Resilience Fund	6,723	15,174	(12,671)	-	9,226
LB of Camden: Organisational Development Fund	2,420	-	(2,420)	-	-
LB of Camden : Youth Work Fund	-	22,000	(22,000)	-	-
Skills Funding Agency	-	12,420	(12,420)	-	-
London Youth- Jimmy Dixon	-	1,000	(200)	-	800
Pears Foundation	18,111	12,500	(16,611)	-	14,000
Trust for London	5,974	34,850	(40,824)	-	-
Young Camden Foundation - HAF	1,100	10,080	(11,180)	-	-
Total restricted funds	144,264	303,149	(358,388)	-	89,025
Unrestricted funds	101,900	7,907	(508)	-	109,299
Total Funds	246,164	311,056	(358,896)	-	198,324

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

12 Funds (continued)

Year ended 31 March 2024

	At the start of the year £	Income £	Expenditure £	Transfers £	At the end of the year £
Restricted funds:					
Big Lottery Fund: Reaching Communities	9,000	39,259	(40,918)	-	7,341
Camden Detached Youth Team	3,013	-	-	-	3,013
Garfield Weston Foundation	-	15,000	(3,201)	-	11,799
Hampstead Wells and Camden	15,000	-	(15,000)	-	-
John Lyons	42,000	30,000	(36,000)	-	36,000
John Lyons - School Holiday Fund	-	4,700	(4,700)	-	-
LB of Camden: Camden Community Champions	71,126	-	(49,661)	-	21,465
LB of Camden: Food Power	2,000	-	(2,000)	-	-
LB of Camden: Rent	-	10,000	(10,000)	-	-
LB of Camden: Strategic Partner (Shell)	24,155	38,369	(33,783)	-	28,741
LB of Camden: Youth Work Fund	10,000	22,000	(32,000)	-	-
LB of Camden: Kilburn Activators	19,788	26,279	(46,067)	-	-
LB of Camden: Kilburn Cost of Living Grant	1,413	1,000	(836)	-	1,577
LB of Camden: Camden Resilience Fund	-	26,844	(20,121)	-	6,723
LB of Camden: Organisational Development Fund	4,695	-	(2,275)	-	2,420
LB of Camden: Skills Funding Agency	-	24,420	(24,420)	-	-
Pears Foundation	10,697	10,000	(2,586)	-	18,111
Tenant Residents Association	2,228	-	(2,228)	-	-
Trust for London	3,462	27,000	(24,488)	-	5,974
Young Camden Foundation - HAF	1,100	10,142	(10,142)	-	1,100
Total restricted funds	219,677	285,013	(360,426)	-	144,264
Unrestricted funds	99,120	2,892	(112)	-	101,900
Total Funds	318,797	287,905	(360,538)	-	246,164

Restricted funds:

Purposes of the restricted funds as follows:

Big Lottery Fund: Reaching Communities

Funding for "Living and Learning Together" project.

Camden Detached Youth Team

Towards youth outreach activities.

Garfield Weston Foundation

Towards SHAK core and "Community Wellbeing" projects.

Hadley Trust

Funding towards youth project and activities at ARC Centre.

Hampstead Wells and Camden Trust

Contribution towards the core cost of the organisation.

South Hampstead and Kilburn Community Partnership**Notes to the financial statements****Year ended 31 March 2025**

12 Funds (continued)John Lyons

Activities for young people.

John Lyons - School Holiday Fund

Towards the activities for young people during school holidays.

LB of Camden: Camden Community Champions

Resident led project to improve health and wellbeing.

LB of Camden: Camden Community Champions - Food Hygiene Training

Towards food hygiene training for community champion project.

LB of Camden: Camden Community Champions - Xmas food

Towards xmas food for community champion project.

LB of Camden: Camden Community Partner Fund

Support SHAK's work towards its charitable objectives.

LB of Camden: Food Power

Support "SHAK Chef" project.

LB of Camden: Rent

This represents the value of the annual rental of property made available to the charity by Camden Council for the running of the ARC Youth Club.

LB of Camden: Strategic Partner

Support for SHAK core costs, youth project, learning and employability activities.

LB of Camden: Kilburn Activators

"One Kilburn" project to consult and improve the Kilburn High Road area.

LB of Camden: Kilburn Cost of Living Grant

Towards "SHAK Chef" project.

LB of Camden: Camden Resilience Fund

To improve resilience and sustainability of SHAK.

LB of Camden: Organisational Development Fund

Towards the development of the organisation.

Skills Funding Agency

To fund learning programmes at the SHELL Centre.

Pears Foundation

Towards the charitable activities of the organisation.

Tenant Residents Association

Contribution towards "SHAK Chef" project.

South Hampstead and Kilburn Community Partnership

Notes to the financial statements

Year ended 31 March 2025

12 Funds (continued)

Trust for London

Advise and guidance project.

LB of Camden: Youth Work Fund

Funding towards youth services at ARC Centre.

Young Camden Foundation - HAF

Food and activities for young people and supporting activities & food for young people during school holidays (HAF).

13 Analysis of cash and cash equivalents

	Brought forward	Cash flows	Other changes	Carried forward
	£	£	£	£
Cash at bank and in hand	242,993	(34,842)	-	208,151
Total cash and cash equivalents	242,993	(34,842)	-	208,151

14 Operating lease commitments

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

	Property	
	2025	2024
	£	£
Less than 1 year	4,250	4,250
	4,250	4,250

15 Legal status of the charity

The company is limited by guarantee and therefore has no share capital. Every member of the partnership undertakes to contribute such amount as it may be required, not exceeding £1, to the charity's assets if it should be wound up while they are a member or within one year after they cease to be a member.

16 Related party transactions

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

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